

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 Value		
			Base Year	Value						
							2013	2014	2014	2015
1 - Enhancing and upgrading the institutional capacity of the Fund.	1	Satisfaction percentage of service' recipients.	2009	89%	92.5%	93%	93%	93.5%	94%	94.5%
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.	2009	2581	7790	9530	9158	9748	10339	10960
	2	Number of job opportunities available in the projects funded by the Fund.	2009	4013	10313	12091	11905	12673	13441	14247

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
					Base Year	Value				2013	2014	2014
1	8361	Administration and Support Services	1	Number of training courses held for the Fund's employees annually.	2009	19	29	25	30	30	30	30
2	8362	Financing	1	Value of finance presented by the Fund annually (in thousand JDs).	2009	11000	23049	25200	31000	33000	35000	37000
			2	Number of training courses held by the Fund for the beneficiaries annually.	2009	23	41	25	40	40	40	40
			3	Number of field studies and surveys conducted by the Fund annually.	2009	5	5	10	10	10	10	10

Programs Appropriations								
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative
				2013	2014	2014	2015	2016
1	8361	Administration and Support Services	Current	625234	792000	769271	795100	821900
			Capital	36280	40000	40000	40000	40000
			Total	661514	832000	809271	835100	861900
2	8362	Financing	Current	897069	1044000	947300	1101900	1159100
			Capital	161156	180000	165000	225000	175000
			Total	1058225	1224000	1112300	1326900	1334100
			Total of Current	1522303	1836000	1716571	1897000	1981000
			Total of Capital	197436	220000	205000	265000	215000
			Total of Chapter	1719739	2056000	1921571	2162000	2196000

Capital Projects Appropriations							
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated
				2013	2014	2014	2015
8361	001	Administration		36280	40000	40000	40000
		Total Of Program		36280	40000	40000	40000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2013	2014	2014	2015	2016	2017
8362	001	Financing Program Administration	39785	40000	40000	90000	40000	40000
	003	Training and qualifying targeted entities	121371	140000	125000	135000	135000	130000
		Total Of Program	161156	180000	165000	225000	175000	170000
		Total	197436	220000	205000	265000	215000	205000

Budget Summary of Development and Employment Fund

(In JDs)

Description		Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
Revenues							
141	Property Income	4552951	4315000	4200000	4630000	4730000	4830000
142	Revenues of Selling Goods and Services	32534	30000	33000	31000	32000	33000
Total Revenues		4585485	4345000	4233000	4661000	4762000	4863000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and allowances	1125400	1335000	1231571	1363000	1424000	1458000
212	Social Security Contributions	114460	131000	125000	139000	147000	150000
221	Use of Goods and Services	242446	320000	310000	345000	360000	375000
282	Other miscellaneous expenditures	39997	50000	50000	50000	50000	50000
Total Current Expenditures		1522303	1836000	1716571	1897000	1981000	2033000
B - Capital Expenditures							
202001	Capital - Domestic Funding	197436	220000	205000	265000	215000	205000
Total Capital Expenditures		197436	220000	205000	265000	215000	205000
Total Expenditures		1719739	2056000	1921571	2162000	2196000	2238000
Deficit \ Surplus before Financing		2865746	2289000	2311429	2499000	2566000	2625000
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	0	0	0	0	0
5111001	Domestic Loans Installments Repayment	1043975	1091000	947200	1581000	2140000	1984000
5119007	Reserves for Obligations Repayment	3615771	4592000	4980000	5898000	6324000	6965000
Total Uses		4659746	5683000	5927200	7479000	8464000	8949000
B - Sources							
4113001	Budget Surplus before financing	2865746	2289000	2311429	2499000	2566000	2625000
4119004	Usage of reserves for obligations repayment	1794000	3394000	3615771	4980000	5898000	6324000
Total Sources		4659746	5683000	5927200	7479000	8464000	8949000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8122 Development and Employment Fund

(In JDs)

Group No.	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
1411		Interests						
	901	Interests received by Independent Institutions						
	002	Bank interests	159333	30000	30000	30000	30000	30000
	004	Financing loans interests	4393618	4285000	4170000	4600000	4700000	4800000
		Total of Item	4552951	4315000	4200000	4630000	4730000	4830000
		Total	4552951	4315000	4200000	4630000	4730000	4830000
1421		Sales by Market Governmental Establishments						
	019	Current Revenues of Development and Employment Fund						
	999	Miscellaneous Revenues	32534	30000	33000	31000	32000	33000
		Total of Item	32534	30000	33000	31000	32000	33000
		Total	32534	30000	33000	31000	32000	33000
		Total Revenues	4585485	4345000	4233000	4661000	4762000	4863000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter : 8122 Development and Employment Fund

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	325382	355000	326371	250000	265000	279400
	103	Comprehensive Contract Employees	8914	45000	45000	125000	130000	135000
	105	Personal Cost of Living Allowance	115934	140000	127400	156000	158000	159600
	106	Family Allowance	14740	20000	16870	22000	23000	25000
	110	Overtime Allowance	0	30000	15000	5000	5000	5000
	111	Additional Allowance	84630	105000	93905	120000	123000	125000
	112	Other Allowances	458830	490000	461400	480000	490000	495000
	113	Transportation Allowance	38180	44000	40550	45000	47000	48000
	114	Transport Allowance	3921	6000	5075	10000	11000	12000
	116	Employees' bonuses	74869	100000	100000	110000	110000	110000
	120	Contract employees	0	0	0	40000	62000	64000
		Total	1125400	1335000	1231571	1363000	1424000	1458000
2121		Social Security Contributions						
	301	Social Security	114460	131000	125000	139000	147000	150000
		Total	114460	131000	125000	139000	147000	150000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	55250	90000	89906	90000	90000	90000
	202	Telecommunications Services	21857	25000	24760	26000	26000	27000
	203	Water	2630	4000	3870	4000	5000	6000
	204	Electricity	33687	42000	41634	47000	51000	55000
	205	Fuels	11112	22000	18750	27000	30000	31800
	206	Maintenance of Machines, furniture and accessories	23982	24000	23933	26000	30000	28200
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	5944	10000	9614	8200	8800	10400
	208	Repair and maintenance of buildings and accessories	6516	8000	7956	10000	10000	12000
	209	Office Supplies, publications and different stationary	22930	23000	22881	26000	27100	28900
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	0	1000	1000	1000	1000	1000
	211	Cleaning Services and supplies (including cleaning contracts)	16923	19000	18888	19500	20500	22500
	212	Insurance	20874	30000	25000	27000	27000	28000
	213	Official Travel Missions	5004	7000	6910	7200	7200	7200
	214	Goods and services expenses	15737	15000	14898	26100	26400	27000
		Total	242446	320000	310000	345000	360000	375000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	10974	15000	15000	17000	17000	17000
	303	Scientific Scholarships and Training Courses	19146	20000	20000	20000	20000	20000
	305	Non-Employees' Bonuses	9877	15000	15000	13000	13000	13000
		Total	39997	50000	50000	50000	50000	50000
Total of Chapter			1522303	1836000	1716571	1897000	1981000	2033000

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8122 Development and Employment Fund

(In JDs)

Program 8361 Administration and Support Services

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	125582	130000	127571	104000	111000	118000
	103	Comprehensive Contract Employees	8914	45000	45000	40000	41000	42000
	105	Personal Cost of Living Allowance	41534	56000	54000	60200	61600	62000
	106	Family Allowance	6240	8000	6500	8800	9200	10000
	110	Overtime Allowance	0	12000	6000	2000	2000	2000
	111	Additional Allowance	35340	42000	42000	48000	49200	50000
	112	Other Allowances	182350	196000	192000	192000	196000	198000
	113	Transportation Allowance	15140	17500	17000	18000	18800	19200
	114	Transport Allowance	761	2500	2000	4000	4400	4800
	116	Employees' bonuses	29914	40000	40000	45000	45000	45000
	120	Contract employees	0	0	0	14000	21000	22000
Total			445775	549000	532071	536000	559200	573000
2121		Social Security Contributions						
	301	Social Security	44260	52000	52000	56000	57600	58400
Total			44260	52000	52000	56000	57600	58400
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	45000	45000	45000	50000	50000	50000
	202	Telecommunications Services	7948	10000	9900	11000	10400	10800
	203	Water	1315	3000	2900	2800	3500	4200
	204	Electricity	18825	27000	26700	32000	34000	37000
	205	Fuels	2222	9000	9000	12000	13000	15000
	000	Fuels	2222	9000	9000	0	0	0
	001	Heating	0	0	0	5000	4500	5000
	002	Saloon cars	0	0	0	5000	6000	7000
	003	Transport vehicles and heavy duty machines	0	0	0	2000	2500	3000
	206	Maintenance of Machines, furniture and accessories	9493	10000	10000	11000	11000	12000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	2378	4000	3700	4000	4000	5000
	208	Repair and maintenance of buildings and accessories	2793	3000	3000	4000	4000	6000
	209	Office Supplies, publications and different stationary	4985	9000	9000	11000	11500	12700
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	0	1000	1000	1000	1000	1000
	211	Cleaning Services and supplies (including cleaning contracts)	6235	6000	6000	6500	6500	7500
	212	Insurance	7591	30000	25000	27000	27000	28000
	213	Official Travel Missions	2145	3000	3000	3000	3000	3000
	214	Goods and services expenses	6295	6000	6000	6000	4400	4000
	000	Goods and services expenses	6295	6000	6000	6000	4400	4000
Total			117225	166000	160200	181300	183300	196200
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	4390	6000	6000	6800	6800	6800
	303	Scientific Scholarships and Training Courses	7658	8000	8000	8000	8000	8000
	305	Non-Employees' Bonuses	5926	11000	11000	7000	7000	7000
Total			17974	25000	25000	21800	21800	21800
Total of Program			625234	792000	769271	795100	821900	849400

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8122 Development and Employment Fund

(In JDs)

Program 8362 Financing								
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	199800	225000	198800	146000	154000	161400
	103	Comprehensive Contract Employees	0	0	0	85000	89000	93000
	105	Personal Cost of Living Allowance	74400	84000	73400	95800	96400	97600
	106	Family Allowance	8500	12000	10370	13200	13800	15000
	110	Overtime Allowance	0	18000	9000	3000	3000	3000
	111	Additional Allowance	49290	63000	51905	72000	73800	75000
	112	Other Allowances	276480	294000	269400	288000	294000	297000
	113	Transportation Allowance	23040	26500	23550	27000	28200	28800
	114	Transport Allowance	3160	3500	3075	6000	6600	7200
	116	Employees' bonuses	44955	60000	60000	65000	65000	65000
	120	Contract employees	0	0	0	26000	41000	42000
Total			679625	786000	699500	827000	864800	885000
2121		Social Security Contributions						
	301	Social Security	70200	79000	73000	83000	89400	91600
Total			70200	79000	73000	83000	89400	91600
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	10250	45000	44906	40000	40000	40000
	202	Telecommunications Services	13909	15000	14860	15000	15600	16200
	203	Water	1315	1000	970	1200	1500	1800
	204	Electricity	14862	15000	14934	15000	17000	18000
	205	Fuels	8890	13000	9750	15000	17000	16800
	000	Fuels	8890	13000	9750	0	0	0
	002	Saloon cars	0	0	0	10000	11000	11000
	003	Transport vehicles and heavy duty machines	0	0	0	5000	6000	5800
	206	Maintenance of Machines, furniture and accessories	14489	14000	13933	15000	19000	16200
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	3566	6000	5914	4200	4800	5400
	208	Repair and maintenance of buildings and accessories	3723	5000	4956	6000	6000	6000
	209	Office Supplies, publications and different stationary	17945	14000	13881	15000	15600	16200
	211	Cleaning Services and supplies (including cleaning contracts)	10688	13000	12888	13000	14000	15000
	212	Insurance	13283	0	0	0	0	0
	213	Official Travel Missions	2859	4000	3910	4200	4200	4200
	214	Goods and services expenses	9442	9000	8898	20100	22000	23000
	000	Goods and services expenses	9442	9000	8898	20100	22000	23000
Total			125221	154000	149800	163700	176700	178800
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	6584	9000	9000	10200	10200	10200
	303	Scientific Scholarships and Training Courses	11488	12000	12000	12000	12000	12000
	305	Non-Employees' Bonuses	3951	4000	4000	6000	6000	6000
Total			22023	25000	25000	28200	28200	28200
Total of Program			897069	1044000	947300	1101900	1159100	1183600
Total of Chapter			1522303	1836000	1716571	1897000	1981000	2033000

Overall Summary of Capital Expenditures for the years 2013 - 2017

Chapter : 8122 Development and Employment Fund

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	156371	175000	160000	170000	170000	165000
Total			156371	175000	160000	170000	170000	165000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	4785	5000	5000	5000	5000	5000
Total			4785	5000	5000	5000	5000	5000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatuses	26861	30000	30000	30000	30000	25000
	506	Vehicles and Heavy Duty Machines	0	0	0	50000	0	0
Total			26861	30000	30000	80000	30000	25000
3113		Fixed Assets						
	511	Equipping and furnishing	9419	10000	10000	10000	10000	10000
Total			9419	10000	10000	10000	10000	10000
Total of Chapter			197436	220000	205000	265000	215000	205000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	17260	25000	25000	25000	25000	20000
	003	Office supplies and equipment	9601	5000	5000	5000	5000	5000
		Total of Item	26861	30000	30000	30000	30000	25000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	9419	10000	10000	10000	10000	10000
		Total of Item	9419	10000	10000	10000	10000	10000
		Total of Project	36280	40000	40000	40000	40000	35000
		Total of Program	36280	40000	40000	40000	40000	35000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
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 Pioneering	35000	35000	35000	35000	35000	35000
		Total of Item	35000	35000	35000	35000	35000	35000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	024	Market Studies	4785	5000	5000	5000	5000	5000
		Total of Item	4785	5000	5000	5000	5000	5000
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	003	Pick Up Cars	0	0	0	50000	0	0
		Total of Item	0	0	0	50000	0	0
		Total of Project	39785	40000	40000	90000	40000	40000

Project : 003 Training and qualifying targeted entities

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	121371	140000	125000	135000	135000	130000
		Total of Item	121371	140000	125000	135000	135000	130000
		Total of Project	121371	140000	125000	135000	135000	130000
		Total of Program	161156	180000	165000	225000	175000	170000
		Total of Chapter	197436	220000	205000	265000	215000	205000