

## Chapter : 8122 Development and Employment Fund

**Vision :** Pioneering in financing the small and medium enterprises for the poor and unemployed of both genders to become the most capable institution of achieving the highest percentage of participation in alleviating the phenomena of unemployment and poverty, enhancement of sustainable development at the national level and continuation to provide excellent services to these categories.

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

**Legal Framework:** Development and Employment Fund Law No. (33) for the year 1992

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
			Base Year	Value				2015	2016	2016
			1 - To enhance and upgrade the Fund institutional capacity	1	Degree of Fund clients' satisfaction	2009	89%	93%	94%	93.2%
2 - To provide the required financing for small and medium enterprises and qualify the beneficiaries to polish their skills and improve their performance	1	Number of projects financed annually	2009	2581	8375	10340	9748	10930	11521	12112
	2	Number of job opportunities available in the projects funded by the Fund	2009	4013	11228	13443	12673	14211	14980	15748

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2015	2016	2016
				8361	Administration and Support Services	1	Number of training courses held for the Fund's employees annually	2009	19	60	30
8362	Financing	1	Value of financing provided by the Fund annually (in thousand JDs)	2009	11000	30000	35000	35000	37000	39000	41000
		2	Number of training courses held by the Fund for the beneficiaries annually	2009	23	60	76	68	30	30	30
		3	Number of field studies and surveys conducted by the Fund annually	2009	5	1	1	1	1	1	1

Programs Appropriations										
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2015	2016	2016	2017	2018	2019		
8361	Administration and Support Services	Current	749321	872800	786300	980800	933500	942500		
		Capital	36493	2000000	1885000	0	0	0		
		<b>Total</b>	<b>785814</b>	<b>2872800</b>	<b>2671300</b>	<b>980800</b>	<b>933500</b>	<b>942500</b>		
8362	Financing	Current	1051081	1846200	1739772	1801200	1740500	1686500		
		Capital	86646	225000	100000	0	0	0		
		<b>Total</b>	<b>1137727</b>	<b>2071200</b>	<b>1839772</b>	<b>1801200</b>	<b>1740500</b>	<b>1686500</b>		
		Total of Current	1800402	2719000	2526072	2782000	2674000	2629000		
		Total of Capital	123139	2225000	1985000	0	0	0		
		<b>Total of Chapter</b>	<b>1923541</b>	<b>4944000</b>	<b>4511072</b>	<b>2782000</b>	<b>2674000</b>	<b>2629000</b>		

### Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
8361	001	Administration	36493	0	0	0	0	0
	002	Purchase/construction of a new administration building	0	2000000	1885000	0	0	0
		Total of Program	36493	2000000	1885000	0	0	0
8362	001	Financing Program Administration Project	40540	100000	40000	0	0	0
	003	Training and qualifying targeted entities	46106	125000	60000	0	0	0
		Total of Program	86646	225000	100000	0	0	0
		Total	123139	2225000	1985000	0	0	0

## Budget Summary of Development and Employment Fund

(In JDs)

Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
<b>Revenues</b>						
141	Property Income Revenues	5513309	5250000	5250000	5750000	6350000
142	Revenues of Selling Goods and Services	40611	35000	40000	42000	44000
<b>Total Revenues</b>		<b>5553920</b>	<b>5285000</b>	<b>5290000</b>	<b>5792000</b>	<b>6093000</b>
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
211	Salaries, Wages and Allowances	1294226	1491000	1353072	1454000	1549000
212	Social Security Contributions	139091	160000	145000	160000	174000
221	Use of Goods and Services	309602	350000	310000	351000	395000
241	External Interests	0	657000	657000	580000	450000
242	Internal Interests	0	1000	1000	0	0
282	Other Miscellaneous Expenditures	57483	60000	60000	105000	117000
311	Fixed Assets	0	0	0	132000	23000
<b>Total Current Expenditures</b>		<b>1800402</b>	<b>2719000</b>	<b>2526072</b>	<b>2782000</b>	<b>2674000</b>
<b>B - Capital Expenditures</b>						
202001	Capital - Domestic Funding	123139	2225000	1985000	0	0
<b>Total Capital Expenditures</b>		<b>123139</b>	<b>2225000</b>	<b>1985000</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>		<b>1923541</b>	<b>4944000</b>	<b>4511072</b>	<b>2782000</b>	<b>2674000</b>
<b>Deficit \ Surplus before Financing</b>		<b>3630379</b>	<b>341000</b>	<b>778928</b>	<b>3010000</b>	<b>3419000</b>
<b>FINANCING BUDGET</b>						
<b>A - Uses</b>						
5111001	Repayment of Due Domestic Loans Installments	181163	67000	0	0	0
5111002	Repayment of Due Foreign Loans Installments	611451	2840000	2840000	3077000	3313000
5113001	Repayment of deficit before financing	0	0	0	0	0
5119007	Reserves for Obligations Repayment	8581072	4938000	6520000	6453000	7011000
<b>Total Uses</b>		<b>9373686</b>	<b>7845000</b>	<b>9360000</b>	<b>9530000</b>	<b>10324000</b>
<b>B - Sources</b>						
4113001	Budget Surplus before financing	3630379	341000	778928	3010000	3419000
4119004	Usage of reserves for obligations repayment	5743307	7504000	8581072	6520000	6453000
<b>Total Sources</b>		<b>9373686</b>	<b>7845000</b>	<b>9360000</b>	<b>9530000</b>	<b>10324000</b>
<b>Deficit \ Surplus after Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Revenues

Chapter 8122 Development and Employment Fund

(In JDs )

Group No.	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
1411		Interests						
	901	Interests received by government units						
	002	Bank interests	47850	50000	50000	50000	50000	50000
	004	Financing loans interests	5465459	5200000	5200000	5700000	6000000	6300000
		Total of Item	5513309	5250000	5250000	5750000	6050000	6350000
		Total	5513309	5250000	5250000	5750000	6050000	6350000
1421		Sales of Market Governmental Units						
	019	Current Revenues for Development and Employment Fund						
	999	Miscellaneous Revenues	40611	35000	40000	42000	43000	44000
		Total of Item	40611	35000	40000	42000	43000	44000
		Total	40611	35000	40000	42000	43000	44000
		Total Revenues	5553920	5285000	5290000	5792000	6093000	6394000

# Overall Summary of Current Expenditures for the Years 2015 - 2019

## Chapter : 8122 Development and Employment Fund

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>102</b>	Unclassified Employees	237043	258000	228000	250000	265000	270000
	<b>103</b>	Comprehensive Contract Employees	119141	133000	120500	110000	115000	120000
	<b>105</b>	Personal Cost of Living Allowance	153061	188000	170000	175000	185000	190000
	<b>106</b>	Family Cost of Living Allowance	19038	24000	22000	24000	26000	27000
	<b>110</b>	Overtime Allowance	4344	10000	10000	10000	10000	10000
	<b>111</b>	Additional Allowance	110265	127000	115000	130000	135000	140000
	<b>112</b>	Other Allowances	457325	496200	452072	490000	500000	500000
	<b>113</b>	Transportation Allowance	41817	49000	45500	53000	55000	58000
	<b>114</b>	Transport Allowance	7874	11800	8500	12000	13000	14000
	<b>116</b>	Employees' Bonuses	115435	120000	120000	120000	120000	120000
	<b>120</b>	Contract Employees	28883	74000	61500	80000	95000	100000
		<b>Total</b>	<b>1294226</b>	<b>1491000</b>	<b>1353072</b>	<b>1454000</b>	<b>1519000</b>	<b>1549000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	139091	160000	145000	160000	170000	174000
		<b>Total</b>	<b>139091</b>	<b>160000</b>	<b>145000</b>	<b>160000</b>	<b>170000</b>	<b>174000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	Rents	74819	100000	90000	80000	85000	85000
	<b>202</b>	Telecommunications Services	22365	25000	20000	25000	25000	25000
	<b>203</b>	Water	3627	4500	4500	5000	5000	5000
	<b>204</b>	Electricity	46809	47000	40000	42500	51500	52500
	<b>205</b>	Fuels	21463	18000	18000	18000	19000	20000
	<b>206</b>	Maintenance of Machines, furniture and accessories	25985	26000	20500	21000	28000	28000
	<b>207</b>	Maintenance of vehicles, equipment and accessories	7592	7500	7500	9000	10000	10000
	<b>208</b>	Repair and maintenance of buildings and accessories	5572	9000	8500	10000	11000	11000
	<b>209</b>	Office Supplies, publications and various stationery	34156	33000	33000	40000	45000	45000
	<b>210</b>	Substances and raw materials (medicines, clothes, food, films, etc..)	0	1000	1000	1000	1000	1000
	<b>211</b>	Cleaning services and supplies including cleaning contracts	19784	24000	23000	28000	32000	32000
	<b>212</b>	Insurance	25266	27000	22000	27000	30000	30000
	<b>213</b>	Official Travel Missions	7160	7000	7000	3500	3500	3500
	<b>214</b>	Goods and services expenses	15004	21000	15000	41000	49000	47000
		<b>Total</b>	<b>309602</b>	<b>350000</b>	<b>310000</b>	<b>351000</b>	<b>395000</b>	<b>395000</b>
<b>24</b>		<b>Interests</b>						
<b>2411</b>		External Interests						
	<b>307</b>	External Interests	0	657000	657000	580000	450000	370000
		<b>Total</b>	<b>0</b>	<b>657000</b>	<b>657000</b>	<b>580000</b>	<b>450000</b>	<b>370000</b>
<b>2421</b>		Internal Interests						
	<b>317</b>	Internal Interests	0	1000	1000	0	0	0
		<b>Total</b>	<b>0</b>	<b>1000</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Overall Summary of Current Expenditures for the Years 2015 - 2019

## Chapter : 8122 Development and Employment Fund

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Miscellaneous Expenditures						
	<b>302</b>	Contributions	16709	19000	19000	20000	22000	24000
	<b>303</b>	Scientific scholarships and training courses	20057	17000	17000	60000	70000	75000
	<b>305</b>	Non-Employees' Bonuses	20717	24000	24000	25000	25000	25000
		<b>Total</b>	<b>57483</b>	<b>60000</b>	<b>60000</b>	<b>105000</b>	<b>117000</b>	<b>124000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Fixed Assets						
	<b>402</b>	Devices, Machinery and Equipment	0	0	0	132000	23000	17000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132000</b>	<b>23000</b>	<b>17000</b>
<b>Total of Chapter</b>			<b>1800402</b>	<b>2719000</b>	<b>2526072</b>	<b>2782000</b>	<b>2674000</b>	<b>2629000</b>

**Current Expenditures According to Program for the Years 2015 - 2019**

Chapter : 8122 Development and Employment Fund

( In JDs )

Program 8361 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	102	Unclassified Employees	94817	100000	91000	100000	106000	108000
	103	Comprehensive Contract Employees	35742	49000	48500	42000	42000	42000
	105	Personal Cost of Living Allowance	58163	76000	68000	70000	74000	76000
	106	Family Cost of Living Allowance	7615	10000	9000	9600	10400	10800
	110	Overtime Allowance	1738	4000	4000	4000	4000	4000
	111	Additional Allowance	44106	52000	46000	52000	54000	56000
	112	Other Allowances	182930	201200	177500	196000	200000	200000
	113	Transportation Allowance	16727	20000	18500	21200	22000	23200
	114	Transport Allowance	3150	4800	3500	4800	5200	5600
	116	Employees' Bonuses	50791	50000	50000	48000	48000	48000
	120	Contract Employees	11553	32000	24500	32000	38000	40000
		<b>Total</b>	<b>507332</b>	<b>599000</b>	<b>540500</b>	<b>579600</b>	<b>603600</b>	<b>613600</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	56036	64000	59000	64000	68000	69600
		<b>Total</b>	<b>56036</b>	<b>64000</b>	<b>59000</b>	<b>64000</b>	<b>68000</b>	<b>69600</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	45000	50000	43000	50000	50000	50000
	202	Telecommunications Services	10500	10000	10000	10000	10000	10000
	203	Water	3124	3000	3000	3000	3500	3500
	204	Electricity	31849	30000	23000	23400	31400	32400
	205	Fuels	9080	7800	7800	7200	7600	8000
	001	Heating	4362	3000	3000	2700	2800	2900
	002	Saloon vehicles	4718	3500	3500	3300	3500	3700
	003	Transport vehicles and heavy equipment	0	1300	1300	1200	1300	1400
	206	Maintenance of Machines, furniture and accessories	10685	11000	10500	8400	11800	11800
	207	Maintenance of vehicles, equipment and accessories	3408	3200	3200	3800	4200	4200
	208	Repair and maintenance of buildings and accessories	3741	3000	2500	2800	3200	3200
	209	Office Supplies, publications and various stationery	15061	13000	13000	16000	18000	18000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	6570	10000	9000	11200	17000	17000
	212	Insurance	9280	27000	22000	27000	30000	30000
	213	Official Travel Missions	2939	2800	2800	1400	1400	1400
	214	Goods and services expenses	5184	7000	5000	7000	9000	8200
	000	Goods and services expenses	5184	7000	5000	7000	9000	8200
		<b>Total</b>	<b>156421</b>	<b>178800</b>	<b>155800</b>	<b>172200</b>	<b>198100</b>	<b>198700</b>
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	302	Contributions	6929	7000	7000	8000	8800	9600
	303	Scientific scholarships and training courses	7884	5000	5000	5000	12000	14000
	305	Non-Employees' Bonuses	14719	19000	19000	20000	20000	20000
		<b>Total</b>	<b>29532</b>	<b>31000</b>	<b>31000</b>	<b>33000</b>	<b>40800</b>	<b>43600</b>

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8122 Development and Employment Fund

( In JDs )

Program 8361 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	0	0	132000	23000	17000
	001	Computers and accessories	0	0	0	120000	10000	6000
	003	Devices and office equipment	0	0	0	12000	13000	11000
		Total	0	0	0	132000	23000	17000
		Total of Program	749321	872800	786300	980800	933500	942500



**Current Expenditures According to Program for the Years 2015 - 2019**

Chapter : 8122 Development and Employment Fund

( In JDs )

Program 8362 Financing								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	102	Unclassified Employees	142226	158000	137000	150000	159000	162000
	103	Comprehensive Contract Employees	83399	84000	72000	68000	73000	78000
	105	Personal Cost of Living Allowance	94898	112000	102000	105000	111000	114000
	106	Family Cost of Living Allowance	11423	14000	13000	14400	15600	16200
	110	Overtime Allowance	2606	6000	6000	6000	6000	6000
	111	Additional Allowance	66159	75000	69000	78000	81000	84000
	112	Other Allowances	274395	295000	274572	294000	300000	300000
	113	Transportation Allowance	25090	29000	27000	31800	33000	34800
	114	Transport Allowance	4724	7000	5000	7200	7800	8400
	116	Employees' Bonuses	64644	70000	70000	72000	72000	72000
	120	Contract Employees	17330	42000	37000	48000	57000	60000
		<b>Total</b>	<b>786894</b>	<b>892000</b>	<b>812572</b>	<b>874400</b>	<b>915400</b>	<b>935400</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	83055	96000	86000	96000	102000	104400
		<b>Total</b>	<b>83055</b>	<b>96000</b>	<b>86000</b>	<b>96000</b>	<b>102000</b>	<b>104400</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	29819	50000	47000	30000	35000	35000
	202	Telecommunications Services	11865	15000	10000	15000	15000	15000
	203	Water	503	1500	1500	2000	1500	1500
	204	Electricity	14960	17000	17000	19100	20100	20100
	205	Fuels	12383	10200	10200	10800	11400	12000
		002 Saloon vehicles	10000	7700	7700	8200	8700	9200
		003 Transport vehicles and heavy equipment	2383	2500	2500	2600	2700	2800
	206	Maintenance of Machines, furniture and accessories	15300	15000	10000	12600	16200	16200
	207	Maintenance of vehicles, equipment and accessories	4184	4300	4300	5200	5800	5800
	208	Repair and maintenance of buildings and accessories	1831	6000	6000	7200	7800	7800
	209	Office Supplies, publications and various stationery	19095	20000	20000	24000	27000	27000
	211	Cleaning services and supplies including cleaning contracts	13214	14000	14000	16800	15000	15000
	212	Insurance	15986	0	0	0	0	0
	213	Official Travel Missions	4221	4200	4200	2100	2100	2100
	214	Goods and services expenses	9820	14000	10000	34000	40000	38800
		000 Goods and services expenses	9820	14000	10000	34000	40000	38800
		<b>Total</b>	<b>153181</b>	<b>171200</b>	<b>154200</b>	<b>178800</b>	<b>196900</b>	<b>196300</b>
24		<b>Interests</b>						
2411		<b>External Interests</b>						
	307	External Interests	0	657000	657000	580000	450000	370000
		001 External loans interests	0	657000	657000	580000	450000	370000
		<b>Total</b>	<b>0</b>	<b>657000</b>	<b>657000</b>	<b>580000</b>	<b>450000</b>	<b>370000</b>
2421		<b>Internal Interests</b>						
	317	Internal Interests	0	1000	1000	0	0	0
		001 Internal loans interests	0	1000	1000	0	0	0
		<b>Total</b>	<b>0</b>	<b>1000</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8122 Development and Employment Fund

( In JDs )

Program 8362 Financing								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	9780	12000	12000	12000	13200	14400
	303	Scientific scholarships and training courses	12173	12000	12000	55000	58000	61000
	305	Non-Employees' Bonuses	5998	5000	5000	5000	5000	5000
		Total	27951	29000	29000	72000	76200	80400
		Total of Program	1051081	1846200	1739772	1801200	1740500	1686500
		Total of Chapter	1800402	2719000	2526072	2782000	2674000	2629000

# Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 8122 Development and Employment Fund

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	46106	160000	85000	0	0	0
<b>Total</b>			<b>46106</b>	<b>160000</b>	<b>85000</b>	<b>0</b>	<b>0</b>	<b>0</b>
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	3090	10000	3000	0	0	0
<b>Total</b>			<b>3090</b>	<b>10000</b>	<b>3000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	513	Buildings	0	2000000	1885000	0	0	0
<b>Total</b>			<b>0</b>	<b>2000000</b>	<b>1885000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3112		Fixed Assets						
	505	Equipment, Machines and Devices	26108	45000	9000	0	0	0
	506	Vehicles and Equipment	37450	0	0	0	0	0
<b>Total</b>			<b>63558</b>	<b>45000</b>	<b>9000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3113		Fixed Assets						
	511	Equipping and furnishing	10385	10000	3000	0	0	0
<b>Total</b>			<b>10385</b>	<b>10000</b>	<b>3000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Chapter</b>			<b>123139</b>	<b>2225000</b>	<b>1985000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Capital Expenditures According to Program and Projects for the Years 2015 - 2019**

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	21721	0	0	0	0	0
	003	Office supplies and equipment	4387	0	0	0	0	0
		Total of Item	26108	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	10385	0	0	0	0	0
		Total of Item	10385	0	0	0	0	0
		Total of Project	36493	0	0	0	0	0

Project : 002 Purchase/construction of a new administration building

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	513	Buildings						
	001	Buildings expropriation and purchase	0	2000000	1885000	0	0	0
		Total of Item	0	2000000	1885000	0	0	0
		Total of Project	0	2000000	1885000	0	0	0
		Total of Program	36493	2000000	1885000	0	0	0

**Capital Expenditures According to Program and Projects for the Years 2015 - 2019**

Chapter : 8122 Development and Employment Fund

(In JDs)

**Program : 8362 Financing**

Project : 001 Financing Program Administration Project

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	063	King Abdullah II Award for Free Works and Entrepreneurship	0	35000	25000	0	0	0
		Total of Item	0	35000	25000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	024	Market studies	3090	10000	3000	0	0	0
		Total of Item	3090	10000	3000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	35000	3000	0	0	0
	003	Office supplies and equipment	0	10000	6000	0	0	0
		Total of Item	0	45000	9000	0	0	0
	506	Vehicles and Equipment						
	001	Sedan vehicles	37450	0	0	0	0	0
		Total of Item	37450	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	10000	3000	0	0	0
		Total of Item	0	10000	3000	0	0	0
		Total of Project	40540	100000	40000	0	0	0

Project : 003 Training and qualifying targeted entities

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	46106	125000	60000	0	0	0
		Total of Item	46106	125000	60000	0	0	0
		Total of Project	46106	125000	60000	0	0	0
		Total of Program	86646	225000	100000	0	0	0
		Total of Chapter	123139	2225000	1985000	0	0	0