

Chapter : 8146 Jordan Enterprise Development Corporation *

Vision : The Corporation to be distinguished in providing comprehensive services to support entrepreneurial and emerging small and medium enterprises in Jordan

Mission : Achieving growth in the emerging and small and medium enterprises through improving work environment, encouraging and supporting emerging and entrepreneurial projects, enhancing the competitiveness of small and medium enterprises and concentrating on creativity and technological component of these enterprises

Legal Framework: Law No. (33) for the Year 2008 -Economic Enterprise Development Law

| 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 | 2017 |
| | | | | | | | | | | |
| 1 - To enhance and upgrade the Corporation's institutional capacity | 1 | Percentage of satisfaction of the staff with the Corporation | 2014 | %45 | %50 | %70 | %65 | %70 | %80 | %90 |
| | 2 | Percentage of satisfaction of the Corporation's clients | 2014 | %58 | %55 | %75 | %60 | %75 | %85 | %95 |
| 2 - To enhance the competitiveness and provide the financial support for economic projects | 1 | Number of enterprises benefiting from the support and development programs | 2014 | 360 | 120 | 7 | 7 | 180 | 180 | 180 |
| | 2 | Percentage of increase in sales of the benefiting enterprises | 2014 | %15 | %5 | %1 | %0 | %5 | %5 | %5 |
| | 3 | Percentage of increase in provision of job opportunities for beneficiary enterprises | 2014 | %10 | %5 | %1 | %0 | %3 | %3 | %3 |
| 3 - To enhance the culture of entrepreneurship and innovation in the governorates | 1 | Number of qualified persons from training programs to establish entrepreneurship enterprises annually | 2014 | 5 | 5 | 7 | 10 | 20 | 20 | 20 |
| | 2 | Number of the created enterprises approved to be provided with incubator services annually | 2014 | 10 | 20 | 15 | 8 | 10 | 10 | 10 |

| 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 | 2017 |
| | | | | | | | | | | | |
| 8761 | Administration and Support Services | 1 | Percentage of completion of the legislative and regulatory infrastructure and human resources | 2014 | %50 | %65 | %75 | %75 | %75 | %85 | %95 |
| | | 2 | Number of the Corporation's offices to be opened in the Kingdom's governorates | 2014 | 8 | 8 | 8 | 0 | 0 | 1 | 1 |
| | | 3 | Number of qualified employees in the decision making position | 2014 | 6 | 6 | 16 | 10 | 10 | 12 | 14 |
| 8763 | Promoting competitiveness of projects and creativity(supporting and developing companies previously) | 1 | Number of enterprises benefiting from the support and development programs | 2014 | 360 | 120 | 7 | 7 | 180 | 180 | 180 |
| | | 2 | Number of the created enterprises approved to be provided with incubator services annually | 2014 | 10 | 20 | 15 | 8 | 10 | 10 | 10 |

| Programs Appropriations | | | | | | | | |
|--------------------------------|-------------------------------------|---------|--------|-----------|--------------|-----------|------------|------------|
| Programs | | | Actual | Estimated | Re-estimated | Estimated | indicative | indicative |
| | | | 2015 | 2016 | 2016 | 2017 | 2018 | 2019 |
| 8761 | Administration and Support Services | Current | 808679 | 1059000 | 804000 | 937000 | 997000 | 1014500 |
| | | Capital | 38391 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 847070 | 1059000 | 804000 | 937000 | 997000 | 1014500 |

| Programs Appropriations | | | | | | | | | |
|-------------------------|--|------------------|---------|-----------|--------------|-----------|------------|------------|---------|
| Programs | | | Actual | Estimated | Re-estimated | Estimated | indicative | indicative | |
| | | | 2015 | 2016 | 2016 | 2017 | 2018 | 2019 | |
| 8763 | Promoting competitiveness of projects and creativity(supporting and developing companies previously) | | Current | 275824 | 410000 | 370000 | 496000 | 542000 | 552500 |
| | | | Capital | 5242790 | 3930000 | 3508000 | 1558000 | 1725000 | 1725000 |
| | | | Total | 5518614 | 4340000 | 3878000 | 2054000 | 2267000 | 2277500 |
| | | Total of Current | 1084503 | 1469000 | 1174000 | 1433000 | 1539000 | 1567000 | |
| | | Total of Capital | 5281181 | 3930000 | 3508000 | 1558000 | 1725000 | 1725000 | |
| | | Total of Chapter | 6365684 | 5399000 | 4682000 | 2991000 | 3264000 | 3292000 | |

| Capital Projects Appropriations According to Program | | | | | | | | |
|--|----------|--|---------|-----------|--------------|-----------|------------|------------|
| Prog. | Projects | | Actual | Estimated | Re-estimated | Estimated | indicative | indicative |
| | | | 2015 | 2016 | 2016 | 2017 | 2018 | 2019 |
| 8761 | 001 | Administration and Support Services Program Administration Project | 38391 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Program | 38391 | 0 | 0 | 0 | 0 | 0 |
| 8763 | 002 | Companies' support and financing expenditures | 56151 | 55000 | 55000 | 0 | 0 | 0 |
| | 003 | Innovation centers network and technical and administrative capacities building programs | 160000 | 125000 | 60000 | 0 | 65000 | 65000 |
| | 004 | Support to Clothing Design and Training Services Center | 98639 | 10000 | 0 | 8000 | 10000 | 10000 |
| | 006 | Supporting and developing industrial sectors companies | 1556000 | 1450000 | 1450000 | 1000000 | 1000000 | 1000000 |
| | 009 | Supporting and developing the services sector/ 2nd phase | 3372000 | 1550000 | 1450000 | 500000 | 500000 | 500000 |
| | 012 | National Linkages Project/ local clusters, studies and value chains | 0 | 215000 | 80000 | 0 | 100000 | 100000 |
| | 015 | Developing value chains in the services sector | 0 | 25000 | 0 | 0 | 0 | 0 |
| | 016 | Dissemination and empowerment of entrepreneurship culture in the Kingdom | 0 | 0 | 0 | 50000 | 50000 | 50000 |
| | 017 | Rural development and employment | 0 | 500000 | 413000 | 0 | 0 | 0 |
| | | Total of Program | 5242790 | 3930000 | 3508000 | 1558000 | 1725000 | 1725000 |
| | | Total | 5281181 | 3930000 | 3508000 | 1558000 | 1725000 | 1725000 |

* The Marketing and Promotion Program of Jordan Enterprise Development Corporation was cancelled, and the tasks related to promoting exports and holding fairs were transferred to Jordan Investment Commission under Restructuring of Government Institutions and Departments Law No. (17) for the year 2014.

Budget Summary of Jordan Enterprise Development Corporation

(In JDs)

| Description | | Actual 2015 | Estimated 2016 | Re-estimated 2016 | Estimated 2017 | Indicative 2018 | Indicative 2019 |
|---|---|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Revenues | | | | | | | |
| 131 | Foreign Grants | 4928000 | 3500000 | 3313000 | 1550000 | 1550000 | 1550000 |
| 1331 | Government Support (Current) | 891000 | 1244000 | 700000 | 938000 | 1039000 | 1067000 |
| 1332 | Government Support (Capital) | 337500 | 430000 | 195000 | 200000 | 175000 | 175000 |
| 141 | Property Income Revenues | 840958 | 225000 | 600000 | 500000 | 500000 | 500000 |
| 142 | Revenues of Selling Goods and Services | 0 | 0 | 0 | 0 | 0 | 0 |
| 145 | Miscellaneous Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenues | | 6997458 | 5399000 | 4808000 | 3188000 | 3264000 | 3292000 |
| Expenditures | | | | | | | |
| A - Current Expenditures | | | | | | | |
| 211 | Salaries, Wages and Allowances | 718279 | 1049000 | 829000 | 1058000 | 1139000 | 1164000 |
| 212 | Social Security Contributions | 79001 | 115000 | 90000 | 117000 | 127000 | 130000 |
| 221 | Use of Goods and Services | 285606 | 300000 | 250000 | 255000 | 270000 | 270000 |
| 282 | Other Miscellaneous Expenditures | 1617 | 5000 | 5000 | 3000 | 3000 | 3000 |
| Total Current Expenditures | | 1084503 | 1469000 | 1174000 | 1433000 | 1539000 | 1567000 |
| B - Capital Expenditures | | | | | | | |
| 202001 | Capital - Domestic Funding | 15681 | 0 | 0 | 0 | 0 | 0 |
| 202002 | Capital - Government Subsidy | 337500 | 430000 | 195000 | 8000 | 175000 | 175000 |
| 203 | Capital - Foreign Loans | 0 | 0 | 0 | 0 | 0 | 0 |
| 204 | Capital - Grants | 4928000 | 3500000 | 3313000 | 1550000 | 1550000 | 1550000 |
| Total Capital Expenditures | | 5281181 | 3930000 | 3508000 | 1558000 | 1725000 | 1725000 |
| Total Expenditures | | 6365684 | 5399000 | 4682000 | 2991000 | 3264000 | 3292000 |
| Deficit \ Surplus before Financing | | 631774 | 0 | 126000 | 197000 | 0 | 0 |
| FINANCING BUDGET | | | | | | | |
| A - Uses | | | | | | | |
| 5113001 | Repayment of deficit before financing | 0 | 0 | 0 | 0 | 0 | 0 |
| 5114002 | Transferring unspent government support to the Treasury | 863252 | 0 | 126000 | 197000 | 0 | 0 |
| 5119007 | Reserves for Obligations Repayment | 582225 | 0 | 0 | 0 | 0 | 0 |
| 5119008 | Payment of obligations | 493000 | 0 | 582225 | 0 | 0 | 0 |
| Total Uses | | 1938477 | 0 | 708225 | 197000 | 0 | 0 |
| B - Sources | | | | | | | |
| 4113001 | Budget Surplus before financing | 631774 | 0 | 126000 | 197000 | 0 | 0 |
| 4119004 | Usage of reserves for obligations repayment | 1306703 | 0 | 582225 | 0 | 0 | 0 |
| 4119999 | Others | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Sources | | 1938477 | 0 | 708225 | 197000 | 0 | 0 |
| Deficit \ Surplus after Financing | | 0 | 0 | 0 | 0 | 0 | 0 |

Revenues

Chapter 8146 Jordan Enterprise Development Corporation

(In JDs)

| Group No. | Item | Description | Actual 2015 | Estimated 2016 | Re-estimated 2016 | Estimated 2017 | Indicative 2018 | Indicative 2019 |
|-----------|------|--|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 1313 | | Various Grants to Government Units | | | | | | |
| | 001 | Various grants to government units | | | | | | |
| | 001 | Grants | 4928000 | 3500000 | 3313000 | 1550000 | 1550000 | 1550000 |
| | | Total of Item | 4928000 | 3500000 | 3313000 | 1550000 | 1550000 | 1550000 |
| | | Total | 4928000 | 3500000 | 3313000 | 1550000 | 1550000 | 1550000 |
| 1331 | | Government Support (Current) | | | | | | |
| | 005 | Ministry of Industry, Trade and Supply | | | | | | |
| | 000 | Ministry of Industry, Trade and Supply | 891000 | 1244000 | 700000 | 938000 | 1039000 | 1067000 |
| | | Total of Item | 891000 | 1244000 | 700000 | 938000 | 1039000 | 1067000 |
| | | Total | 891000 | 1244000 | 700000 | 938000 | 1039000 | 1067000 |
| 1332 | | Government Support (Capital) | | | | | | |
| | 005 | Ministry of Industry and Trade | | | | | | |
| | 000 | Ministry of Industry and Trade | 337500 | 430000 | 195000 | 200000 | 175000 | 175000 |
| | | Total of Item | 337500 | 430000 | 195000 | 200000 | 175000 | 175000 |
| | | Total | 337500 | 430000 | 195000 | 200000 | 175000 | 175000 |
| 1411 | | Interests | | | | | | |
| | 004 | Investment Rights Revenues | | | | | | |
| | 000 | Investment rights revenues | 840958 | 225000 | 600000 | 500000 | 500000 | 500000 |
| | | Total of Item | 840958 | 225000 | 600000 | 500000 | 500000 | 500000 |
| | | Total | 840958 | 225000 | 600000 | 500000 | 500000 | 500000 |
| | | Total Revenues | 6997458 | 5399000 | 4808000 | 3188000 | 3264000 | 3292000 |

Overall Summary of Current Expenditures for the Years 2015 - 2019

Chapter : 8146 Jordan Enterprise Development Corporation

(In JDs)

| Group | Item | Description | Actual 2015 | Estimated 2016 | Re-estimated 2016 | Estimated 2017 | Indicative 2018 | Indicative 2019 |
|-------------------------|------|---|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 102 | Unclassified Employees | 78159 | 155000 | 100000 | 105000 | 112000 | 115000 |
| | 103 | Comprehensive Contract Employees | 345449 | 300000 | 300000 | 460000 | 473000 | 481000 |
| | 105 | Personal Cost of Living Allowance | 48400 | 100000 | 73000 | 82000 | 90000 | 93000 |
| | 106 | Family Cost of Living Allowance | 6963 | 20000 | 10500 | 16000 | 20000 | 22000 |
| | 108 | Technical Allowance | 30957 | 62000 | 42000 | 48000 | 56000 | 58000 |
| | 110 | Overtime Allowance | 1645 | 6000 | 3000 | 0 | 0 | 0 |
| | 111 | Additional Allowance | 153893 | 280000 | 210000 | 227000 | 242000 | 245000 |
| | 112 | Other Allowances | 7031 | 50000 | 30000 | 41000 | 51000 | 53000 |
| | 113 | Transportation Allowance | 2400 | 5500 | 4500 | 9000 | 14000 | 15000 |
| | 114 | Transport Allowance | 19912 | 34500 | 29000 | 39000 | 45000 | 46000 |
| | 116 | Employees' Bonuses | 23470 | 20000 | 20000 | 20000 | 20000 | 20000 |
| | 120 | Contract Employees | 0 | 16000 | 7000 | 11000 | 16000 | 16000 |
| | | Total | 718279 | 1049000 | 829000 | 1058000 | 1139000 | 1164000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 79001 | 115000 | 90000 | 117000 | 127000 | 130000 |
| | | Total | 79001 | 115000 | 90000 | 117000 | 127000 | 130000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 201 | Rents | 71957 | 100000 | 80000 | 80000 | 80000 | 80000 |
| | 202 | Telecommunications Services | 11306 | 20000 | 10000 | 10000 | 11000 | 11000 |
| | 203 | Water | 2962 | 5000 | 4000 | 5000 | 6000 | 6000 |
| | 204 | Electricity | 75982 | 67000 | 60000 | 60000 | 64500 | 64500 |
| | 205 | Fuels | 13305 | 12000 | 11000 | 14000 | 17000 | 17000 |
| | 206 | Maintenance of Machines, furniture and accessories | 18776 | 20000 | 17000 | 17000 | 19000 | 19000 |
| | 207 | Maintenance of vehicles, equipment and accessories | 7628 | 5000 | 4000 | 5000 | 7000 | 7000 |
| | 208 | Repair and maintenance of buildings and accessories | 3424 | 3000 | 2500 | 2500 | 3000 | 3000 |
| | 209 | Office Supplies, publications and various stationery | 10363 | 12000 | 10000 | 10000 | 11000 | 11000 |
| | 210 | Substances and raw materials (medicines, clothes, food, films, etc..) | 150 | 3000 | 2000 | 2000 | 2000 | 2000 |
| | 211 | Cleaning services and supplies including cleaning contracts | 21514 | 22000 | 19000 | 20000 | 20000 | 20000 |
| | 212 | Insurance | 5100 | 4000 | 3500 | 4000 | 4000 | 4000 |
| | 213 | Official Travel Missions | 0 | 1000 | 1000 | 500 | 500 | 500 |
| | 214 | Goods and services expenses | 43139 | 26000 | 26000 | 25000 | 25000 | 25000 |
| | | Total | 285606 | 300000 | 250000 | 255000 | 270000 | 270000 |
| 28 | | Other Expenditures | | | | | | |
| 2821 | | Other Miscellaneous Expenditures | | | | | | |
| | 303 | Scientific scholarships and training courses | 1617 | 5000 | 5000 | 3000 | 3000 | 3000 |
| | | Total | 1617 | 5000 | 5000 | 3000 | 3000 | 3000 |
| Total of Chapter | | | 1084503 | 1469000 | 1174000 | 1433000 | 1539000 | 1567000 |

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8146 Jordan Enterprise Development Corporation

(In JDs)

| Program 8761 Administration and Support Services | | | | | | | | |
|--|------|---|---------------|----------------|-------------------|----------------|-----------------|-----------------|
| Group | Item | Description | Actual 2015 | Estimated 2016 | Re-estimated 2016 | Estimated 2017 | Indicative 2018 | Indicative 2019 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 102 | Unclassified Employees | 49240 | 110000 | 60000 | 64000 | 66000 | 68000 |
| | 103 | Comprehensive Contract Employees | 217633 | 150000 | 150000 | 230000 | 236000 | 241000 |
| | 105 | Personal Cost of Living Allowance | 30492 | 70000 | 48000 | 50000 | 54000 | 56000 |
| | 106 | Family Cost of Living Allowance | 4387 | 14000 | 6000 | 8000 | 10000 | 11000 |
| | 108 | Technical Allowance | 19503 | 41000 | 24000 | 28000 | 32000 | 33000 |
| | 110 | Overtime Allowance | 1645 | 6000 | 3000 | 0 | 0 | 0 |
| | 111 | Additional Allowance | 96953 | 200000 | 130000 | 140000 | 150000 | 152000 |
| | 112 | Other Allowances | 4430 | 20000 | 20000 | 25000 | 30000 | 31000 |
| | 113 | Transportation Allowance | 1512 | 4000 | 3000 | 6000 | 8000 | 9000 |
| | 114 | Transport Allowance | 12545 | 24000 | 24000 | 28000 | 31000 | 32000 |
| | 116 | Employees' Bonuses | 23470 | 20000 | 20000 | 20000 | 20000 | 20000 |
| | 120 | Contract Employees | 0 | 15000 | 6000 | 8000 | 10000 | 10000 |
| | | Total | 461810 | 674000 | 494000 | 607000 | 647000 | 663000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 59646 | 80000 | 55000 | 72000 | 77000 | 78500 |
| | | Total | 59646 | 80000 | 55000 | 72000 | 77000 | 78500 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 201 | Rents | 71957 | 100000 | 80000 | 80000 | 80000 | 80000 |
| | 202 | Telecommunications Services | 11306 | 20000 | 10000 | 10000 | 11000 | 11000 |
| | 203 | Water | 2962 | 5000 | 4000 | 5000 | 6000 | 6000 |
| | 204 | Electricity | 75982 | 67000 | 60000 | 60000 | 64500 | 64500 |
| | 205 | Fuels | 13305 | 12000 | 11000 | 14000 | 17000 | 17000 |
| | 001 | Heating | 4000 | 6000 | 5000 | 6000 | 7000 | 7000 |
| | 002 | Saloon vehicles | 5305 | 2000 | 2000 | 3000 | 4000 | 4000 |
| | 003 | Transport vehicles and heavy equipment | 4000 | 4000 | 4000 | 5000 | 6000 | 6000 |
| | 206 | Maintenance of Machines, furniture and accessories | 18776 | 20000 | 17000 | 17000 | 19000 | 19000 |
| | 207 | Maintenance of vehicles, equipment and accessories | 7628 | 5000 | 4000 | 5000 | 7000 | 7000 |
| | 208 | Repair and maintenance of buildings and accessories | 3424 | 3000 | 2500 | 2500 | 3000 | 3000 |
| | 209 | Office Supplies, publications and various stationery | 10363 | 12000 | 10000 | 10000 | 11000 | 11000 |
| | 210 | Substances and raw materials (medicines, clothes, food, films, etc..) | 150 | 3000 | 2000 | 2000 | 2000 | 2000 |
| | 211 | Cleaning services and supplies including cleaning contracts | 21514 | 22000 | 19000 | 20000 | 20000 | 20000 |
| | 212 | Insurance | 5100 | 4000 | 3500 | 4000 | 4000 | 4000 |
| | 213 | Official Travel Missions | 0 | 1000 | 1000 | 500 | 500 | 500 |
| | 214 | Goods and services expenses | 43139 | 26000 | 26000 | 25000 | 25000 | 25000 |
| | 000 | Goods and services expenses | 43139 | 26000 | 26000 | 25000 | 25000 | 25000 |
| | | Total | 285606 | 300000 | 250000 | 255000 | 270000 | 270000 |
| 28 | | Other Expenditures | | | | | | |
| 2821 | | Other Current Expenditures | | | | | | |
| | 303 | Scientific scholarships and training courses | 1617 | 5000 | 5000 | 3000 | 3000 | 3000 |
| | | Total | 1617 | 5000 | 5000 | 3000 | 3000 | 3000 |
| | | Total of Program | 808679 | 1059000 | 804000 | 937000 | 997000 | 1014500 |

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8146 Jordan Enterprise Development Corporation

(In JDs)

| Program 8763 Promoting competitiveness of projects and creativity(supporting and developing compa | | | | | | | | |
|---|------|-----------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Group | Item | Description | Actual 2015 | Estimated 2016 | Re-estimated 2016 | Estimated 2017 | Indicative 2018 | Indicative 2019 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 102 | Unclassified Employees | 28919 | 45000 | 40000 | 41000 | 46000 | 47000 |
| | 103 | Comprehensive Contract Employees | 127816 | 150000 | 150000 | 230000 | 237000 | 240000 |
| | 105 | Personal Cost of Living Allowance | 17908 | 30000 | 25000 | 32000 | 36000 | 37000 |
| | 106 | Family Cost of Living Allowance | 2576 | 6000 | 4500 | 8000 | 10000 | 11000 |
| | 108 | Technical Allowance | 11454 | 21000 | 18000 | 20000 | 24000 | 25000 |
| | 111 | Additional Allowance | 56940 | 80000 | 80000 | 87000 | 92000 | 93000 |
| | 112 | Other Allowances | 2601 | 30000 | 10000 | 16000 | 21000 | 22000 |
| | 113 | Transportation Allowance | 888 | 1500 | 1500 | 3000 | 6000 | 6000 |
| | 114 | Transport Allowance | 7367 | 10500 | 5000 | 11000 | 14000 | 14000 |
| | 120 | Contract Employees | 0 | 1000 | 1000 | 3000 | 6000 | 6000 |
| | | Total | 256469 | 375000 | 335000 | 451000 | 492000 | 501000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 19355 | 35000 | 35000 | 45000 | 50000 | 51500 |
| | | Total | 19355 | 35000 | 35000 | 45000 | 50000 | 51500 |
| | | Total of Program | 275824 | 410000 | 370000 | 496000 | 542000 | 552500 |
| | | Total of Chapter | 1084503 | 1469000 | 1174000 | 1433000 | 1539000 | 1567000 |

Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 8146 Jordan Enterprise Development Corporation

(In JDs)

| Group | Item | Description | Actual 2015 | Estimated 2016 | Re-estimated 2016 | Estimated 2017 | Indicative 2018 | Indicative 2019 |
|-------------------------|------|---------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| | | Expenditures | | | | | | |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 501 | Salaries | 600000 | 600000 | 500000 | 100000 | 100000 | 100000 |
| Total | | | 600000 | 600000 | 500000 | 100000 | 100000 | 100000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and Sustaining Expenditures | 4656775 | 3330000 | 3008000 | 1458000 | 1625000 | 1625000 |
| Total | | | 4656775 | 3330000 | 3008000 | 1458000 | 1625000 | 1625000 |
| | | Fixed Assets | | | | | | |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Fixed Assets | | | | | | |
| | 505 | Equipment, Machines and Devices | 24406 | 0 | 0 | 0 | 0 | 0 |
| Total | | | 24406 | 0 | 0 | 0 | 0 | 0 |
| Total of Chapter | | | 5281181 | 3930000 | 3508000 | 1558000 | 1725000 | 1725000 |

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

Chapter : 8146 Jordan Enterprise Development Corporation

(In JDs)

Program : 8761 Administration and Support Services

Project : 001 Administration and Support Services 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 |
|-------|------|----------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 505 | Equipment, Machines and Devices | | | | | | |
| | 001 | Computers and accessories | 15681 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 15681 | 0 | 0 | 0 | 0 | 0 |

Fund Source : 202002 Capital - Government Subsidy

| 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 | | | | | | |
| | 017 | Promotion, advertising and awareness | 6985 | 0 | 0 | 0 | 0 | 0 |
| | 032 | Conferences, celebrations and workshops | 7000 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 13985 | 0 | 0 | 0 | 0 | 0 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 505 | Equipment, Machines and Devices | | | | | | |
| | 001 | Computers and accessories | 4569 | 0 | 0 | 0 | 0 | 0 |
| | 999 | n.e.c | 4156 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 8725 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Project | 38391 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Program | 38391 | 0 | 0 | 0 | 0 | 0 |

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

Chapter : 8146 Jordan Enterprise Development Corporation

(In JDs)

Program : 8763 Promoting competitiveness of projects and creativity(supporting and developing c

Project : 002 Companies' support and financing expenditures

Fund Source : 202002 Capital - Government Subsidy

| 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 | | | | | | |
| | 034 | Support to existing and new initiatives | 0 | 54500 | 54500 | 0 | 0 | 0 |
| | 999 | n.e.c | 56151 | 500 | 500 | 0 | 0 | 0 |
| Total of Item | | | 56151 | 55000 | 55000 | 0 | 0 | 0 |
| Total of Project | | | 56151 | 55000 | 55000 | 0 | 0 | 0 |

Project : 003 Innovation centers network and technical and administrative capacities building programs

Fund Source : 202002 Capital - Government Subsidy

| 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 | | | | | | |
| | 035 | Technical and administrative support | 70000 | 55000 | 30000 | 0 | 50000 | 50000 |
| | 065 | Various activities | 90000 | 70000 | 30000 | 0 | 15000 | 15000 |
| Total of Item | | | 160000 | 125000 | 60000 | 0 | 65000 | 65000 |
| Total of Project | | | 160000 | 125000 | 60000 | 0 | 65000 | 65000 |

Project : 004 Support to Clothing Design and Training Services Center

Fund Source : 202002 Capital - Government Subsidy

| 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 | | | | | | |
| | 065 | Various activities | 0 | 10000 | 0 | 8000 | 10000 | 10000 |
| | 999 | n.e.c | 98639 | 0 | 0 | 0 | 0 | 0 |
| Total of Item | | | 98639 | 10000 | 0 | 8000 | 10000 | 10000 |
| Total of Project | | | 98639 | 10000 | 0 | 8000 | 10000 | 10000 |

Project : 006 Supporting and developing industrial sectors companies

Fund Source : 204000 Various External Grants

| 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 | | | | | | |
| | 017 | Promotion, advertising and awareness | 50000 | 50000 | 50000 | 250000 | 250000 | 250000 |
| | 034 | Support to existing and new initiatives | 1506000 | 1400000 | 1400000 | 750000 | 750000 | 750000 |
| Total of Item | | | 1556000 | 1450000 | 1450000 | 1000000 | 1000000 | 1000000 |
| Total of Project / Grants | | | 1556000 | 1450000 | 1450000 | 1000000 | 1000000 | 1000000 |
| Total of Project | | | 1556000 | 1450000 | 1450000 | 1000000 | 1000000 | 1000000 |

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

Chapter : 8146 Jordan Enterprise Development Corporation

(In JDs)

Program : 8763 Promoting competitiveness of projects and creativity(supporting and developing c

Project : 009 Supporting and developing the services sector/ 2nd phase

Fund Source : 204000 Various External Grants

| Group | Item | Description | Actual 2015 | Estimated 2016 | Re-estimated 2016 | Estimated 2017 | Indicative 2018 | Indicative 2019 |
|-------|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 501 | Salaries | | | | | | |
| | 001 | Salaries | 600000 | 600000 | 500000 | 100000 | 100000 | 100000 |
| | | Total of Item | 600000 | 600000 | 500000 | 100000 | 100000 | 100000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 015 | Operating systems and software | 0 | 50000 | 50000 | 50000 | 50000 | 50000 |
| | 017 | Promotion, advertising and awareness | 0 | 50000 | 50000 | 50000 | 50000 | 50000 |
| | 034 | Support to existing and new initiatives | 2772000 | 800000 | 800000 | 250000 | 250000 | 250000 |
| | 065 | Various activities | 0 | 50000 | 50000 | 50000 | 50000 | 50000 |
| | | Total of Item | 2772000 | 950000 | 950000 | 400000 | 400000 | 400000 |
| | | Total of Project / Grants | 3372000 | 1550000 | 1450000 | 500000 | 500000 | 500000 |
| | | Total of Project | 3372000 | 1550000 | 1450000 | 500000 | 500000 | 500000 |

Project : 012 National Linkages Project/ local clusters, studies and value chains

Fund Source : 202002 Capital - Government Subsidy

| 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 | | | | | | |
| | 017 | Promotion, advertising and awareness | 0 | 25000 | 10000 | 0 | 15000 | 15000 |
| | 034 | Support to existing and new initiatives | 0 | 165000 | 60000 | 0 | 85000 | 85000 |
| | 999 | n.e.c | 0 | 25000 | 10000 | 0 | 0 | 0 |
| | | Total of Item | 0 | 215000 | 80000 | 0 | 100000 | 100000 |
| | | Total of Project | 0 | 215000 | 80000 | 0 | 100000 | 100000 |

Project : 015 Developing value chains in the services sector

Fund Source : 202002 Capital - Government Subsidy

| 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 | | | | | | |
| | 017 | Promotion, advertising and awareness | 0 | 5000 | 0 | 0 | 0 | 0 |
| | 034 | Support to existing and new initiatives | 0 | 20000 | 0 | 0 | 0 | 0 |
| | | Total of Item | 0 | 25000 | 0 | 0 | 0 | 0 |
| | | Total of Project | 0 | 25000 | 0 | 0 | 0 | 0 |

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

Chapter : 8146 Jordan Enterprise Development Corporation

(In JDs)

| Program : 8763 Promoting competitiveness of projects and creativity(supporting and developing c | | | | | | | | |
|--|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project : 016 Dissemination and empowerment of entrepreneurship culture in the Kingdom | | | | | | | | |
| Fund Source : 204000 Various External Grants | | | | | | | | |
| 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 | | | | | | |
| | 017 | Promotion, advertising and awareness | 0 | 0 | 0 | 10000 | 0 | 0 |
| | 034 | Support to existing and new initiatives | 0 | 0 | 0 | 40000 | 50000 | 50000 |
| | | Total of Item | 0 | 0 | 0 | 50000 | 50000 | 50000 |
| | | Total of Project / Grants | 0 | 0 | 0 | 50000 | 50000 | 50000 |
| | | Total of Project | 0 | 0 | 0 | 50000 | 50000 | 50000 |
| Project : 017 Rural development and employment | | | | | | | | |
| Fund Source : 204000 Various External Grants | | | | | | | | |
| 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 | | | | | | |
| | 034 | Support to existing and new initiatives | 0 | 500000 | 413000 | 0 | 0 | 0 |
| | | Total of Item | 0 | 500000 | 413000 | 0 | 0 | 0 |
| | | Total of Project / Grants | 0 | 500000 | 413000 | 0 | 0 | 0 |
| | | Total of Project | 0 | 500000 | 413000 | 0 | 0 | 0 |
| | | Total of Program | 5242790 | 3930000 | 3508000 | 1558000 | 1725000 | 1725000 |
| | | Total of Chapter / Grants | 4928000 | 3500000 | 3313000 | 1550000 | 1550000 | 1550000 |
| | | Total of Chapter | 5281181 | 3930000 | 3508000 | 1558000 | 1725000 | 1725000 |