

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						
					2016	2017	2017	2018	2019	2020
1 - To enhance and upgrade the Fund institutional capacity	1	Degree of Fund clients' satisfaction	2009	89%	93%	93.5%	93.5%	94%	94.5%	95%
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	10930	10930	11521	12112	12600
	2	Number of job opportunities available in the projects funded by the Fund	2009	4013	11228	14211	14211	14980	15748	16600

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						
						2016	2017	2017	2018	2019	2020
8361	Administration and Support Services	1	Number of training courses held for the Fund's employees annually	2009	19	60	25	25	25	25	25
8362	Financing	1	Value of financing provided by the Fund annually (in thousand JDs)	2009	11000	30000	37000	37000	39000	41000	43000
		2	Number of training courses held by the Fund for the beneficiaries annually	2009	23	60	30	30	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
			2016	2017	2017	2018	2019	2020
8361	Administration and Support Services	Current	757075	974800	873358	924600	851200	878400
		Capital	0	0	0	0	0	0
		Total	757075	974800	873358	924600	851200	878400
8362	Financing	Current	1671077	1807200	1673967	1716400	1649800	1583600
		Capital	46729	0	0	0	0	0
		Total	1717806	1807200	1673967	1716400	1649800	1583600
		Total of Current	2428152	2782000	2547325	2641000	2501000	2462000
		Total of Capital	46729	0	0	0	0	0
		Total of Chapter	2474881	2782000	2547325	2641000	2501000	2462000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2016	2017	2017	2018	2019	2020
8362	001	Financing Program Administration Project	38725	0	0	0	0	0
	003	Training and qualifying targeted entities	8004	0	0	0	0	0
		Total of Program	46729	0	0	0	0	0
		Total	46729	0	0	0	0	0

Budget Summary of Development and Employment Fund

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
Revenues							
141	Property Income Revenues	5730378	5750000	5725000	5958000	6256000	6569000
142	Revenues of Selling Goods and Services	35800	42000	30000	32000	34000	35000
Total Revenues		5766178	5792000	5755000	5990000	6290000	6604000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	1316072	1454000	1320400	1356000	1383000	1410000
212	Social Security Contributions	148781	160000	147600	155000	158000	162000
221	Use of Goods and Services	268817	333000	280000	295000	300000	305000
241	External Interests	643692	580000	579800	595000	512000	419000
242	Internal Interests	1000	0	0	0	0	0
282	Other Miscellaneous Expenditures	49790	123000	109241	100000	97000	109000
311	Fixed Assets	0	132000	110284	140000	51000	57000
Total Current Expenditures		2428152	2782000	2547325	2641000	2501000	2462000
B - Capital Expenditures							
202001	Capital - Domestic Funding	46729	0	0	0	0	0
Total Capital Expenditures		46729	0	0	0	0	0
Total Expenditures		2474881	2782000	2547325	2641000	2501000	2462000
Deficit \ Surplus before Financing		3291297	3010000	3207675	3349000	3789000	4142000
FINANCING BUDGET							
A - Uses							
5111001	Repayment of Due Domestic Loans Installments	66667	0	0	0	0	0
5111002	Repayment of Due Foreign Loans Installments	2840000	3077000	3077000	3313000	4263000	4263000
5119007	Reserves for Obligations Repayment	3595325	6453000	3726000	3762000	3288000	3167000
5119013	Financing Loans of Target Categories	5370377	0	0	0	0	0
Total Uses		11872369	9530000	6803000	7075000	7551000	7430000
B - Sources							
4113001	Budget Surplus before financing	3291297	3010000	3207675	3349000	3789000	4142000
4119004	Usage of reserves for obligations repayment	8581072	6520000	3595325	3726000	3762000	3288000
Total Sources		11872369	9530000	6803000	7075000	7551000	7430000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8122 Development and Employment Fund

(In JDs)

Group No.	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
1411		Interests						
	901	Interests received by government units						
	002	Bank interests	11801	50000	25000	27000	29000	30000
	004	Financing loans interests	5718577	5700000	5700000	5931000	6227000	6539000
		Total of Item	5730378	5750000	5725000	5958000	6256000	6569000
		Total	5730378	5750000	5725000	5958000	6256000	6569000
1421		Sales of Market Governmental Units						
	019	Current Revenues for Development and Employment Fund						
	999	Miscellaneous Revenues	35800	42000	30000	32000	34000	35000
		Total of Item	35800	42000	30000	32000	34000	35000
		Total	35800	42000	30000	32000	34000	35000
		Total Revenues	5766178	5792000	5755000	5990000	6290000	6604000

Overall Summary of Current Expenditures for the Years 2016 - 2020

Chapter : 8122 Development and Employment Fund

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	293040	250000	228960	245000	250000	255000
	103	Comprehensive Contract Employees	117280	110000	108838	100000	104000	106000
	105	Personal Cost of Living Allowance	167500	175000	168390	176000	179000	182000
	106	Family Cost of Living Allowance	21480	24000	22761	24000	25000	26000
	110	Overtime Allowance	2660	10000	10000	0	0	0
	111	Additional Allowance	108745	130000	114683	124000	128000	130000
	112	Other Allowances	433700	490000	429681	432000	435000	440000
	113	Transportation Allowance	43560	53000	45427	53000	54000	57000
	114	Transport Allowance	7410	12000	7317	12000	13000	14000
	116	Employees' Bonuses	120697	120000	120000	130000	130000	130000
	120	Contract Employees	0	80000	64343	60000	65000	70000
		Total	1316072	1454000	1320400	1356000	1383000	1410000
2121		Social Security Contributions						
	301	Social Security	148781	160000	147600	155000	158000	162000
		Total	148781	160000	147600	155000	158000	162000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	76708	80000	78904	77000	77000	77000
	202	Telecommunications Services	17196	25000	24720	15000	15000	15000
	203	Water	3110	5000	3991	4000	4000	4000
	204	Electricity	45030	42500	41776	43000	44000	45000
	205	Fuels	17050	18000	11500	18000	18000	18000
	206	Maintenance of Machines, furniture and accessories	22317	21000	20607	17000	17000	18000
	207	Maintenance of vehicles, equipment and accessories	7720	7000	5401	7000	7000	8000
	208	Repair and maintenance of buildings and accessories	2432	7000	4106	5000	5000	6000
	209	Stationery, Publications and Office Supplies	26170	37000	20243	25000	26000	27000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	126	0	0	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	18706	24000	20058	25000	26000	26000
	212	Insurance	16702	27000	23019	20000	22000	22000
	213	Official Travel Missions	5400	3500	2615	3000	3000	3000
	214	Goods and services expenses	10150	36000	23060	35000	35000	35000
		Total	268817	333000	280000	295000	300000	305000
24		Interests						
2411		External Interests						
	307	Foreign Interests	643692	580000	579800	595000	512000	419000
		Total	643692	580000	579800	595000	512000	419000
2421		Internal Interests						
	317	Domestic Interests	1000	0	0	0	0	0
		Total	1000	0	0	0	0	0
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	15960	20000	14647	20000	22000	24000
	303	Scientific scholarships and training courses	12565	38000	32864	40000	50000	60000
	305	Non-Employees' Bonuses	21265	65000	61730	40000	25000	25000
		Total	49790	123000	109241	100000	97000	109000
31		Non-financial Assets						
3112		Fixed Assets						
	402	Devices, Machinery and Equipment	0	132000	110284	140000	51000	57000
		Total	0	132000	110284	140000	51000	57000
Total of Chapter			2428152	2782000	2547325	2641000	2501000	2462000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8122 Development and Employment Fund

(In JDs)

Program 8361 Administration and Support Services

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	117000	100000	90984	101000	103000	105000
	103	Comprehensive Contract Employees	41000	42000	41735	46000	47600	53000
	105	Personal Cost of Living Allowance	67000	70000	67277	72000	72800	74000
	106	Family Cost of Living Allowance	8600	9600	9304	9600	10000	10400
	110	Overtime Allowance	1000	4000	4000	0	0	0
	111	Additional Allowance	44000	52000	45073	52000	53000	53800
	112	Other Allowances	175000	196000	171872	172800	174000	176000
	113	Transportation Allowance	17000	21200	17972	21200	21600	22800
	114	Transport Allowance	3000	4800	4147	4800	5200	5600
	116	Employees' Bonuses	50697	48000	48000	52000	52000	52000
	120	Contract Employees	0	32000	25937	24000	26000	28000
Total			524297	579600	526301	555400	565200	580600
2121		Social Security Contributions						
	301	Social Security	60000	64000	58000	62000	63200	64800
Total			60000	64000	58000	62000	63200	64800
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	45000	50000	49000	50000	50000	50000
	202	Telecommunications Services	6900	10000	9888	6000	6000	6000
	203	Water	1700	3000	2991	1600	1600	1600
	204	Electricity	28500	23400	22676	17200	17600	18000
	205	Fuels	6900	7200	3300	7200	7200	7200
	001	Heating	2900	2700	0	2800	2800	2800
	002	Saloon vehicles	3000	3300	3300	3000	3000	3000
	003	Transport vehicles and heavy equipment	1000	1200	0	1400	1400	1400
	206	Maintenance of Machines, furniture and accessories	8950	8400	8297	6800	6800	7200
	207	Maintenance of vehicles, equipment and accessories	3500	3800	2840	2800	2800	3200
	208	Repair and maintenance of buildings and accessories	1000	2800	2362	2000	2000	2400
	209	Stationery, Publications and Office Supplies	10500	16000	14697	10000	10400	10800
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	126	0	0	400	400	400
	211	Cleaning services and supplies including cleaning contracts	7500	11200	10223	10000	10400	10400
	212	Insurance	16702	27000	23019	8000	8800	8800
	213	Official Travel Missions	2100	1400	1026	1200	1200	1200
	214	Goods and services expenses	4000	7000	6000	6000	6000	6000
	000	Goods and services expenses	4000	7000	6000	6000	6000	6000
Total			143378	171200	156319	129200	131200	133200
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	6400	8000	5853	8000	8800	9600
	303	Scientific scholarships and training courses	5000	5000	4309	10000	10800	11200
	305	Non-Employees' Bonuses	18000	15000	12292	20000	21000	22000
Total			29400	28000	22454	38000	40600	42800

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8122 Development and Employment Fund

(In JDs)

Program 8361 Administration and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	132000	110284	140000	51000	57000
	001	Computers and accessories	0	120000	110284	130000	46000	50000
	003	Devices and office equipment	0	12000	0	10000	5000	7000
Total			0	132000	110284	140000	51000	57000
Total of Program			757075	974800	873358	924600	851200	878400

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8122 Development and Employment Fund

(In JDs)

Program 8362 Financing								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	176040	150000	137976	144000	147000	150000
	103	Comprehensive Contract Employees	76280	68000	67103	54000	56400	53000
	105	Personal Cost of Living Allowance	100500	105000	101113	104000	106200	108000
	106	Family Cost of Living Allowance	12880	14400	13457	14400	15000	15600
	110	Overtime Allowance	1660	6000	6000	0	0	0
	111	Additional Allowance	64745	78000	69610	72000	75000	76200
	112	Other Allowances	258700	294000	257809	259200	261000	264000
	113	Transportation Allowance	26560	31800	27455	31800	32400	34200
	114	Transport Allowance	4410	7200	3170	7200	7800	8400
	116	Employees' Bonuses	70000	72000	72000	78000	78000	78000
	120	Contract Employees	0	48000	38406	36000	39000	42000
Total			791775	874400	794099	800600	817800	829400
2121		Social Security Contributions						
	301	Social Security	88781	96000	89600	93000	94800	97200
Total			88781	96000	89600	93000	94800	97200
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	31708	30000	29904	27000	27000	27000
	202	Telecommunications Services	10296	15000	14832	9000	9000	9000
	203	Water	1410	2000	1000	2400	2400	2400
	204	Electricity	16530	19100	19100	25800	26400	27000
	205	Fuels	10150	10800	8200	10800	10800	10800
	002	Saloon vehicles	7650	8200	8200	10800	10800	10800
	003	Transport vehicles and heavy equipment	2500	2600	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	13367	12600	12310	10200	10200	10800
	207	Maintenance of vehicles, equipment and accessories	4220	3200	2561	4200	4200	4800
	208	Repair and maintenance of buildings and accessories	1432	4200	1744	3000	3000	3600
	209	Stationery, Publications and Office Supplies	15670	21000	5546	15000	15600	16200
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	600	600	600
	211	Cleaning services and supplies including cleaning contracts	11206	12800	9835	15000	15600	15600
	212	Insurance	0	0	0	12000	13200	13200
	213	Official Travel Missions	3300	2100	1589	1800	1800	1800
	214	Goods and services expenses	6150	29000	17060	29000	29000	29000
	000	Goods and services expenses	6150	29000	17060	29000	29000	29000
Total			125439	161800	123681	165800	168800	171800
24		Interests						
2411		External Interests						
	307	Foreign Interests	643692	580000	579800	595000	512000	419000
	001	External loans interests	643692	580000	579800	595000	512000	419000
Total			643692	580000	579800	595000	512000	419000
2421		Internal Interests						
	317	Domestic Interests	1000	0	0	0	0	0
	001	Internal loans interests	1000	0	0	0	0	0
Total			1000	0	0	0	0	0

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8122 Development and Employment Fund

(In JDs)

Program 8362 Financing								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	9560	12000	8794	12000	13200	14400
	303	Scientific scholarships and training courses	7565	33000	28555	30000	39200	48800
	305	Non-Employees' Bonuses	3265	50000	49438	20000	4000	3000
Total			20390	95000	86787	62000	56400	66200
Total of Program			1671077	1807200	1673967	1716400	1649800	1583600
Total of Chapter			2428152	2782000	2547325	2641000	2501000	2462000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 8122 Development and Employment Fund

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	35794	0	0	0	0	0
Total			35794	0	0	0	0	0
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	3442	0	0	0	0	0
Total			3442	0	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	7304	0	0	0	0	0
Total			7304	0	0	0	0	0
3113		Fixed Assets						
	511	Equipping and furnishing	189	0	0	0	0	0
Total			189	0	0	0	0	0
Total of Chapter			46729	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
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	27790	0	0	0	0	0
		Total of Item	27790	0	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	024	Market studies	3442	0	0	0	0	0
		Total of Item	3442	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	2860	0	0	0	0	0
	003	Office supplies and equipment	4444	0	0	0	0	0
		Total of Item	7304	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	189	0	0	0	0	0
		Total of Item	189	0	0	0	0	0
		Total of Project	38725	0	0	0	0	0

Project : 003 Training and qualifying targeted entities

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	8004	0	0	0	0	0
		Total of Item	8004	0	0	0	0	0
		Total of Project	8004	0	0	0	0	0
		Total of Program	46729	0	0	0	0	0
		Total of Chapter	46729	0	0	0	0	0