

## Chapter : 8122 Development and Employment Fund

**Creation :** The Development and Employment Fund was established in 1989, and it commenced its lending operations in 1991 as a government institution of administrative and financial independence concerned with the development and financing of small, medium and micro enterprises through its self-revenues, the Fund enjoys a legal personality of financial and administrative independence, the Fund mainly aims at enabling individuals, families and poor, low income and unemployed groups in order to contribute to fighting poverty and unemployment and it is the headquarters of the Fund in Amman city and it has the right to establish branches and offices inside the Kingdom by a decision of the Board.

**Vision :** To become the institution most capable of achieving the greatest contribution to reducing the phenomena of poverty and unemployment.

**Mission :** Promoting the culture of freelancing, self-employment and entrepreneurship to establish and develop small and medium projects through providing financing and non-financing services.

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

### Priorities and targeted results within the determined ceilings for the years 2026 - 2028 :

#### First Priority :

- Expanding digital transformation in the delivery of the Fund's services.

#### Key procedures to achieve the first priority :

- Providing funding directly or indirectly required for individuals, families and poor groups of concessional beneficiaries.
- Qualificating nd rehabilitating to professionalize unprocessed occupations or to refine skills and improve performance in the beneficiary's professions.
- Assisting individuals, associations and voluntary NGOs in developing their capacity to identify and prepare small projects for the Fund's beneficiary groups.

#### First Priority Outcomes :

- Establishing and developing small and medium enterprises in a balanced manner among all governorates on the basis of equality between beneficiaries of the Fund's financial and non-financial services.
- Contributing to the creation of job opportunities for young job seekers based on justice and equality for all.

#### First priority-related program :

- Financing.

#### Second Priority :

- Expanding partnerships, networking and cooperation with local, regional and international partners.

#### Key procedures to achieve the second priority :

- Coordinating efforts with institutions working in the fields of productive social work to prevent duplication of funding and entrepreneurship.
- Conducting scientific research and field studies to identify projects that enable the beneficiary to achieve the Fund's objectives and orientation.

#### Second Priority Outcomes :

- Reducing the levels of poverty and unemployment and building social protection system.
- Raising the awareness of stakeholders (institutions and individuals) and the beneficiary groups of the Fund about the importance of self-employment and promoting entrepreneurship and its national gains through participation in the economic development process.

**Second priority-related program :**

- Financing.

**Third Priority :**

- Expanding digital transformation in the delivery of the Fund's services.

**Key procedures to achieve the third priority :**

- Implementing projects to develop the Fund's services.
- Enhancing digital transformation infrastructure.

**Third Priority Outcomes :**

- Increasing the number of services provided electronically.
- Increasing the number of partners connected electronically.

**Third priority-related program :**

- Administration and Support Services

**Priority of the needs of both genders, youth and persons with disabilities :**

- Promoting the concept of entrepreneurship among young people to motivate them to creativity and innovation to achieve high productivity.
- Contributing to upgrading the percentage of economic participation of females.
- Financing projects of persons with disabilities.

**Key procedures to achieve the priority of the needs of both genders, youth and persons with disabilities :**

- The development of new financing products such as the Women's Empowerment Program, aimed at increasing women's economic participation.
- Contributing to provide job opportunities for young people and persons with disabilities seeking employment based on justice and equality for all.

**The following outcomes are expected to be achieved for the priority of the needs of both genders, youth & perso**

- Increasing the percentage of young entrepreneurs benefiting from the Fund's financing and non-financing services.
- Promoting the percentage of females benefiting from financing and nonfinancing Fund services.
- Providing and facilitating accessing financing for persons with disabilities projects.

**Priority-related program of the needs of both genders, youth and persons with disabilities :**

- Administration and Support Services.
- Financing.

**Priority of climate change :**

- The ability to withstand any climate changes and make all conditions suitable and attractive to the beneficiaries of the Fund's services.

**Key procedures to achieve climate change-related priority :**

- Financing many environmentally friendly (green) projects.

**The following outcomes are expected to be achieved for the priority of climate change :**

- Encouraging and stimulating entrepreneurs to establish environmentally friendly (green) projects that mitigate the impacts of climate changes.

**Program of climate change-related priority :**

- Financing.

**Tasks of the Ministry / Department :**

- Providing necessary financing directly or indirectly for individuals, families, and groups of benefiting categories on favorable terms.
- Providing qualification and rehabilitation to professionalize occupations not previously prepared or to refine skills and improve performance in the professions to which the beneficiary belongs.
- Assist individuals, associations and local voluntary NGOs in developing their capacity to identify and prepare small projects for the Fund's beneficiary groups.
- Conducting scientific research and field studies to identify projects that enable the beneficiaries to achieve the Fund's objectives and activities.
- Coordinating efforts with institutions working in the fields of productive social work, thereby preventing duplication of funding and the establishment of projects.

**The National objectives that the Ministry / Department contributes to achieving :**

- Contributing to reducing poverty and unemployment rates.
- Improving the level of financing and nonfinancing services and provide them to citizens fairly and equally.
- Empowering the youth in all fields to develop and promoting their skills, capacities and refining their talents
- Empowering women and increasing women's participation in the labour market to enhance their economic participation.

**The most important issues and challenges facing the Ministry / Department :**

- Declining economic growth rates negatively affecting the performance of small and medium projects and achieving the Fund's objectives.
- The coronavirus pandemic continues to negatively affect the expansion of the Fund's work as well as the beneficiary and target groups of its services.
- The financial culture of the target groups is geared towards consumer purposes, which places a burden on the Fund by changing this culture and thus negatively affecting the percentage of existing projects.
- High failure rates among many funded projects.
- Growing demand for the Fund's services poses an increasing pressure on the Fund's funds and thus the Fund is unable to meet all the needs of target groups and expand the funding portfolio.
- Limited capability of attracting competencies and creation of new job vacancies.
- Increasing operational costs of the projects which reflects negatively on their capacity to compete and continue

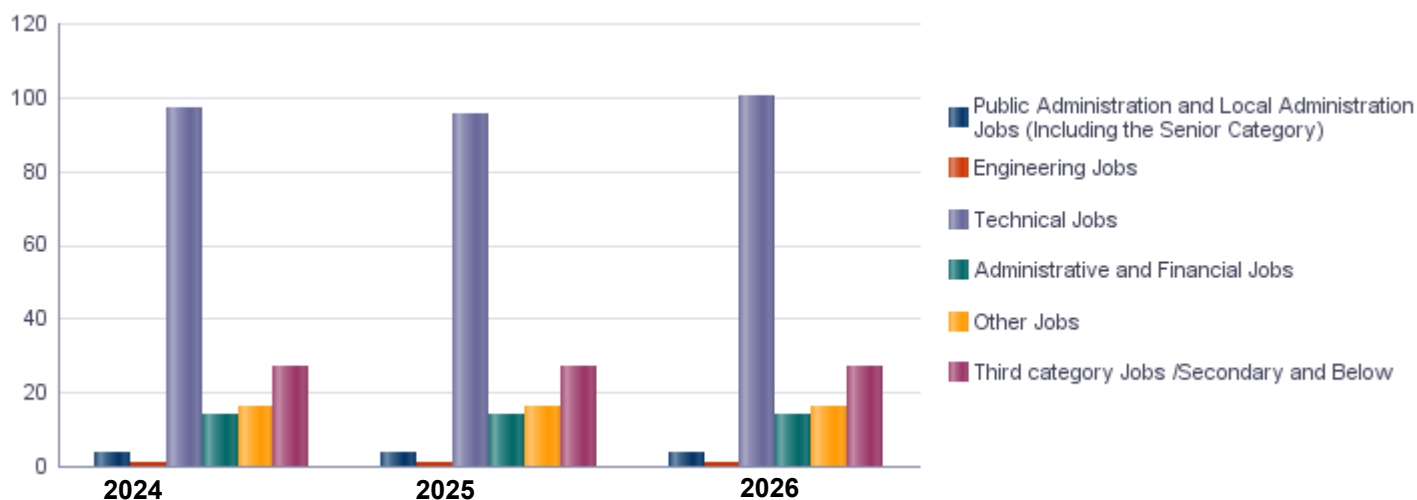
## Chapter : 8122 Development and Employment Fund

### Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

| Strategic Objective  | Performance Indicator   | Base year | Value | Actual Value | Target Value | Preliminary Self Evaluation | Target Value |       |      |
|--|---|-----------|-------|--------------|--------------|-----------------------------|--------------|-------|------|
|  |   |           |       | 2024         | 2025         | 2025                        | 2026         | 2027  | 2028 |
| 1 - Empowering target groups by expanding the provision of financial and non-financial services in a balanced manner among all the Kingdom's governorates. | 1 Number of financed projects.  | 2023      | 1425  | 1596         | 2750         | 1640                        | 2320         | 2435  | 2560 |
|  | 2 Volume of financing (in million JDs).                                 | 2023      | 16.2  | 20.8         | 26           | 22.2                        | 27           | 28.3  | 29.7 |
|  | 3 Number of job opportunities of financed projects.                     | 2023      | 2535  | 3242         | 4150         | 3000                        | 3940         | 4150  | 4360 |
|  | 4 Percentage of females benefiting from financed projects.              | 2023      | %39   | %44          | %43          | %39                         | %45          | %45   | %45  |
| 2 - Improving and raising the quality of the financing portfolio.  | 1 Percentage of existing projects to total number of outstanding loans. | 2023      | %45   | %48          | %58          | %50                         | %70          | %72   | %73  |
|  | 2 Number of annual collection.  | 2023      | %93   | %94          | %93          | %93                         | %94          | %94.5 | %95  |

### Number of Staff in the Ministry/ Department/ Unit

| Group   | Job                                 | 2024           |               |                | 2025           |               |                | Preliminary 2026 |               |                |
|---|-------------------------------------|----------------|---------------|----------------|----------------|---------------|----------------|------------------|---------------|----------------|
|   |                                     | Male           | Female        | Total          | Male           | Female        | Total          | Male             | Female        | Total          |
| Public Administration and Local Administration Jobs | President of the Commission         | 3              | 1             | 4              | 3              | 1             | 4              | 3                | 1             | 4              |
| Engineering Jobs                                    | Engineer / Associate Engineer       | 0              | 1             | 1              | 0              | 1             | 1              | 0                | 1             | 1              |
| Technical Jobs                                      | Manager / Head of section/          | 66             | 31            | 97             | 65             | 30            | 95             | 68               | 32            | 100            |
| Administrative and Financial Jobs                   | Accountant/ Administrative          | 8              | 6             | 14             | 8              | 6             | 14             | 8                | 6             | 14             |
| Other Jobs  | Analyst/ Assistant Statistician     | 13             | 3             | 16             | 13             | 3             | 16             | 13               | 3             | 16             |
| Third category Jobs /Secondary and Below            | Office Boy/typist/ driver/technical | 26             | 1             | 27             | 26             | 1             | 27             | 26               | 1             | 27             |
| <b>Total</b>  |                                     | <b>116</b>     | <b>43</b>     | <b>159</b>     | <b>115</b>     | <b>42</b>     | <b>157</b>     | <b>118</b>       | <b>44</b>     | <b>162</b>     |
| <b>Total Cost of Salaries</b>                       |                                     | <b>1190352</b> | <b>447908</b> | <b>1638260</b> | <b>1319644</b> | <b>498356</b> | <b>1818000</b> | <b>1414758</b>   | <b>532242</b> | <b>1947000</b> |



### Most notable information about the Ministry/Department/Unit

| No. | Description                             | 2022 | 2023 | 2024 | 2025 | 2026 |
|-----|---|------|------|------|------|------|
| 1   | Number of loans.                        | 414  | 840  | 2200 | 2420 | 2750 |
| 2   | Volume of financing / in million JDs.   | 4.1  | 16.2 | 20.8 | 22.2 | 27   |
| 3   | Job opportunities (employment).         | 792  | 2535 | 3242 | 3000 | 3940 |
| 4   | Number of lending branches and windows. | 15   | 15   | 15   | 15   | 15   |
| 5   | Number of financing programs.           | 15   | 16   | 20   | 20   | 20   |

## Chapter : 8122 Development and Employment Fund

( In JDs )

| Current Activities Appropriations According to Program |           |                                     |         |           |              |           |            |            |
|--|-----------|-------------------------------------|---------|-----------|--------------|-----------|------------|------------|
| Prog.  | Activites |                                     | Actual  | Estimated | Re-estimated | Estimated | Indicative | Indicative |
|  |           |                                     | 2024    | 2025      | 2025         | 2026      | 2027       | 2028       |
| 8361   | 601       | Administrative and Support Services | 897943  | 1016000   | 981000       | 1058000   | 1071000    | 1082000    |
|  |           | Total of Program                    | 897943  | 1016000   | 981000       | 1058000   | 1071000    | 1082000    |
| 8362   | 601       | Financing                           | 1291317 | 1593000   | 1541000      | 1665000   | 1655000    | 1648000    |
|  |           | Total of Program                    | 1291317 | 1593000   | 1541000      | 1665000   | 1655000    | 1648000    |
|  |           | Total                               | 2189260 | 2609000   | 2522000      | 2723000   | 2726000    | 2730000    |

| Capital Projects Appropriations According to Program |          |                                  |        |           |              |           |            |            |
|--|----------|----------------------------------|--------|-----------|--------------|-----------|------------|------------|
| Prog.  | Projects |                                  | Actual | Estimated | Re-estimated | Estimated | Indicative | Indicative |
|  |          |                                  | 2024   | 2025      | 2025         | 2026      | 2027       | 2028       |
| 8361   | 004      | Enhance institutional capacities | 23135  | 100000    | 75000        | 100000    | 100000     | 100000     |
|  |          | Total of Program                 | 23135  | 100000    | 75000        | 100000    | 100000     | 100000     |
|  |          | Total                            | 23135  | 100000    | 75000        | 100000    | 100000     | 100000     |

**Overall Summary of Expenditures for Chapter 8122- Development and Employment Fund  
for the Years 2024 - 2028**

( In JDs )

| Description                                  | Actual           | Estimated        | Re-estimated     | Estimated        | Difference<br>between estimated<br>2026 and re-<br>estimated<br>2025 | Indicative       |                  |
|--|------------------|------------------|------------------|------------------|--|------------------|------------------|
|  | 2024             | 2025             | 2025             | 2026             |  | 2027             | 2028             |
| Current Expenditure                          | 2,189,260        | 2,609,000        | 2,522,000        | 2,723,000        | 201,000  | 2,726,000        | 2,730,000        |
| Capital Expenditure                          | 23,135           | 100,000          | 75,000           | 100,000          | 25,000   | 100,000          | 100,000          |
| <b>Total current and capital expenditure</b> | <b>2,212,395</b> | <b>2,709,000</b> | <b>2,597,000</b> | <b>2,823,000</b> | <b>226,000</b>   | <b>2,826,000</b> | <b>2,830,000</b> |

**Most notable differences between estimated appropriations for 2026 and re-estimated for 2025**

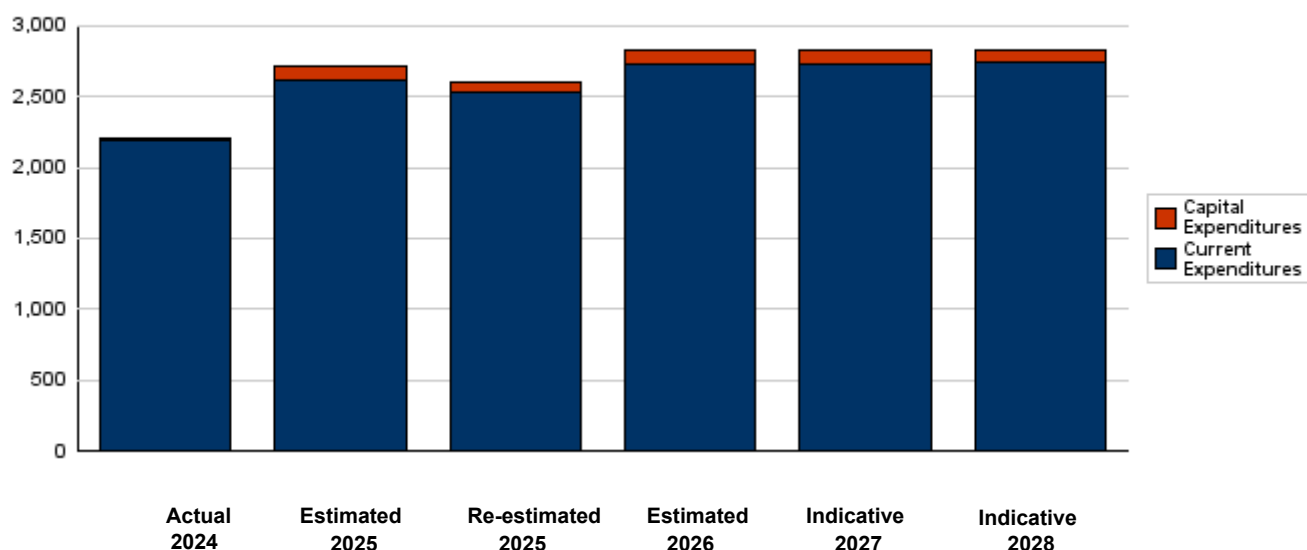
**Current expenditure :**

- Current expenditures increased by (201) thousand JDs, as follows:
  - Compensation of employees group increased by (205) thousand JDs, concentrated on the natural increase of salaries, wages, allowances, the cost of vacancies and new jobs.
  - Operating expenditures: Increased by (12) thousand JDs, represented in increasing most operating expense items.
  - Other expenditures: decreased by (16) thousand JDs, mainly as a result of a decrease in external interest by (37) thousand JDs and an increase in the item of scientific missions and training courses by (20) thousand JDs.

**Capital expenditure :**

- Increased by (25) thousand JDs, represented in strengthening institutional capacities project.

( Thousands of JDs )      Graph of the current and capital expenditures for the years 2024 - 2028



## Budget Summary

### Chapter : 8122 Development and Employment Fund

(In JDs)

| Description                               | Actual<br>2024                              | Estimated<br>2025 | Re-estimated<br>2025 | Estimated<br>2026 | Indicative<br>2027 | Indicative<br>2028 |
|---|---|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>Revenues</b>                           |   |                   |                      |                   |                    |                    |
| 141                                       | Property Income Revenues                    | 4881172           | 5700000              | 5400000           | 5708000            | 5808000            |
| 142                                       | Revenues of Selling Goods and Services      | 11860             | 10000                | 10000             | 10000              | 10000              |
| <b>Total Revenues</b>                     |   | <b>4893032</b>    | <b>5710000</b>       | <b>5410000</b>    | <b>5718000</b>     | <b>5818000</b>     |
| <b>Expenditures</b>                       |   |                   |                      |                   |                    |                    |
| <b>A - Current Expenditures</b>           |   |                   |                      |                   |                    |                    |
| 211                                       | Salaries, Wages and Allowances              | 1460958           | 1622000              | 1555000           | 1737000            | 1776000            |
| 212                                       | Social Security Contributions               | 177302            | 196000               | 187000            | 210000             | 213000             |
| 221                                       | Use of Goods and Services                   | 352011            | 442000               | 431000            | 443000             | 455000             |
| 241                                       | Foreign Interests                           | 168643            | 287000               | 287000            | 250000             | 200000             |
| 282                                       | Other Miscellaneous Expenditures            | 30346             | 62000                | 62000             | 83000              | 83000              |
| <b>Total Current Expenditures</b>         |   | <b>2189260</b>    | <b>2609000</b>       | <b>2522000</b>    | <b>2723000</b>     | <b>2730000</b>     |
| <b>B - Capital Expenditures</b>           |   |                   |                      |                   |                    |                    |
| 202001                                    | Capital - Domestic Funding                  | 23135             | 100000               | 75000             | 100000             | 100000             |
| <b>Total Capital Expenditures</b>         |   | <b>23135</b>      | <b>100000</b>        | <b>75000</b>      | <b>100000</b>      | <b>100000</b>      |
| <b>Total Expenditures</b>                 |   | <b>2212395</b>    | <b>2709000</b>       | <b>2597000</b>    | <b>2823000</b>     | <b>2830000</b>     |
| <b>Deficit \ Surplus before Financing</b> |   | <b>2680637</b>    | <b>3001000</b>       | <b>2813000</b>    | <b>2895000</b>     | <b>2988000</b>     |
| <b>FINANCING BUDGET</b>                   |   |                   |                      |                   |                    |                    |
| <b>A - Uses</b>                           |   |                   |                      |                   |                    |                    |
| 5111002                                   | Repayment of Due Foreign Loans Installments | 2759248           | 1700000              | 1700000           | 2430000            | 2430000            |
| 5119007                                   | Reserves for Liabilities Repayment          | 0                 | 1398000              | 1113000           | 1578000            | 2090000            |
| <b>Total Uses</b>                         |   | <b>2759248</b>    | <b>3098000</b>       | <b>2813000</b>    | <b>4008000</b>     | <b>5078000</b>     |
| <b>B - Sources</b>                        |   |                   |                      |                   |                    |                    |
| 4113001                                   | Budget Surplus before financing             | 2680637           | 3001000              | 2813000           | 2895000            | 2988000            |
| 4119004                                   | Usage of reserves for liabilities repayment | 0                 | 97000                | 0                 | 1113000            | 2090000            |
| 4119012                                   | Borrowers' repayments                       | 78611             | 0                    | 0                 | 0                  | 0                  |
| <b>Total Sources</b>                      |   | <b>2759248</b>    | <b>3098000</b>       | <b>2813000</b>    | <b>4008000</b>     | <b>5078000</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 2024 | Estimated 2025 | Re-estimated 2025 | Estimated 2026 | Indicative 2027 | Indicative 2028 |
|-----------|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 1411      |      | <b>Interests</b>  |             |                |                   |                |                 |                 |
|           | 901  | <b>Interests received by government units</b>               |             |                |                   |                |                 |                 |
|           | 002  | Bank interests  | 10515       | 6000           | 6000              | 8000           | 8000            | 8000            |
|           | 004  | Financing loans interests                                   | 4870657     | 5694000        | 5394000           | 5700000        | 5750000         | 5800000         |
|           |      | <b>Total of Item</b>  | 4881172     | 5700000        | 5400000           | 5708000        | 5758000         | 5808000         |
|           |      | <b>Total</b>  | 4881172     | 5700000        | 5400000           | 5708000        | 5758000         | 5808000         |
| 1421      |      | <b>Sales of Market Governmental Units</b>                   |             |                |                   |                |                 |                 |
|           | 019  | <b>Current Revenues for Development and Employment Fund</b> |             |                |                   |                |                 |                 |
|           | 999  | Miscellaneous Revenues                                      | 11860       | 10000          | 10000             | 10000          | 10000           | 10000           |
|           |      | <b>Total of Item</b>  | 11860       | 10000          | 10000             | 10000          | 10000           | 10000           |
|           |      | <b>Total</b>  | 11860       | 10000          | 10000             | 10000          | 10000           | 10000           |
|           |      | <b>Total Revenues</b>                                       | 4893032     | 5710000        | 5410000           | 5718000        | 5768000         | 5818000         |

**Overall Summary of Current Expenditures for the Years 2024 - 2028**

**Chapter : 8122 Development and Employment Fund**

( In JDs )

| Group       | Item | Description                                  | Actual<br>2024 | Estimated<br>2025 | Re-estimated<br>2025 | Estimated<br>2026 | Indicative<br>2027 | Indicative<br>2028 |
|-------------|------|--|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>21</b>   |      | <b>Compensations of Employees</b>            |                |                   |                      |                   |                    |                    |
| <b>2111</b> |      | <b>Salaries, Wages and Allowances</b>        |                |                   |                      |                   |                    |                    |
|             | 102  | Unclassified Employees                       | 182547         | 178000            | 174000               | 172000            | 170000             | 168000             |
|             | 103  | Comprehensive Contract Employees             | 87374          | 85000             | 83000                | 0                 | 0                  | 0                  |
|             | 105  | Personal Cost of Living Allowance            | 197309         | 202000            | 196000               | 195000            | 194000             | 193000             |
|             | 106  | Family Cost of Living Allowance              | 19341          | 21000             | 20000                | 20000             | 20000              | 20000              |
|             | 110  | Overtime Allowance                           | 0              | 20000             | 20000                | 20000             | 20000              | 20000              |
|             | 111  | Additional Allowance                         | 183665         | 188000            | 183000               | 182000            | 181000             | 180000             |
|             | 112  | Other Allowances                             | 225886         | 252000            | 224000               | 221000            | 220000             | 218000             |
|             | 113  | Transportation Allowance                     | 44980          | 51000             | 48000                | 52000             | 53000              | 54000              |
|             | 114  | Transport Allowance                          | 10581          | 12000             | 10000                | 12000             | 12000              | 12000              |
|             | 116  | Employees' Bonuses                           | 369898         | 400000            | 400000               | 425000            | 425000             | 425000             |
|             | 120  | Contract Employees                           | 139377         | 158000            | 147000               | 150000            | 155000             | 160000             |
|             | 121  | Fixed-term Contract Employees                | 0              | 55000             | 50000                | 288000            | 306000             | 326000             |
|             |      | <b>Total</b>                                 | <b>1460958</b> | <b>1622000</b>    | <b>1555000</b>       | <b>1737000</b>    | <b>1756000</b>     | <b>1776000</b>     |
| <b>2121</b> |      | <b>Social Security Contributions</b>         |                |                   |                      |                   |                    |                    |
|             | 301  | Social Security                              | 177302         | 196000            | 187000               | 210000            | 213000             | 216000             |
|             |      | <b>Total</b>                                 | <b>177302</b>  | <b>196000</b>     | <b>187000</b>        | <b>210000</b>     | <b>213000</b>      | <b>216000</b>      |
| <b>22</b>   |      | <b>Use of Goods and Services</b>             |                |                   |                      |                   |                    |                    |
| <b>2211</b> |      | <b>Use of Goods and Services</b>             |                |                   |                      |                   |                    |                    |
|             | 201  | Rents  | 87457          | 100000            | 95000                | 100000            | 100000             | 100000             |
|             | 202  | Telecommunications Services                  | 25648          | 62000             | 62000                | 30000             | 31000              | 32000              |
|             | 203  | Water  | 2689           | 4000              | 4000                 | 5000              | 6000               | 7000               |
|             | 204  | Electricity                                  | 38897          | 37000             | 37000                | 42000             | 43000              | 44000              |
|             | 205  | Fuels  | 20926          | 28000             | 25000                | 28000             | 29000              | 30000              |
|             | 206  | Maintenance of Machines, furniture and acc   | 29959          | 32000             | 32000                | 35000             | 35000              | 35000              |
|             | 207  | Maintenance of vehicles, equipment and acc   | 8570           | 10000             | 10000                | 10000             | 10000              | 10000              |
|             | 208  | Repair and maintenance of buildings and acc  | 4888           | 5000              | 5000                 | 6000              | 6000               | 6000               |
|             | 209  | Stationery,Publications and Office Supplies  | 11793          | 16000             | 16000                | 19000             | 19000              | 19000              |
|             | 211  | Cleaning services and supplies including cle | 68497          | 71000             | 70000                | 80000             | 80000              | 80000              |
|             | 212  | Insurance                                    | 4817           | 7000              | 7000                 | 7000              | 7000               | 7000               |
|             | 213  | Official Travel Missions                     | 7771           | 6000              | 6000                 | 7000              | 7000               | 7000               |
|             | 214  | Goods and services expenses                  | 40099          | 64000             | 62000                | 74000             | 76000              | 78000              |
|             |      | <b>Total</b>                                 | <b>352011</b>  | <b>442000</b>     | <b>431000</b>        | <b>443000</b>     | <b>449000</b>      | <b>455000</b>      |
| <b>24</b>   |      | <b>Interests</b>                             |                |                   |                      |                   |                    |                    |
| <b>2411</b> |      | <b>Foreign Interests</b>                     |                |                   |                      |                   |                    |                    |
|             | 307  | Foreign Interests                            | 168643         | 287000            | 287000               | 250000            | 225000             | 200000             |
|             |      | <b>Total</b>                                 | <b>168643</b>  | <b>287000</b>     | <b>287000</b>        | <b>250000</b>     | <b>225000</b>      | <b>200000</b>      |
| <b>28</b>   |      | <b>Other Expenditures</b>                    |                |                   |                      |                   |                    |                    |
| <b>2821</b> |      | <b>Other Current Expenditures</b>            |                |                   |                      |                   |                    |                    |
|             | 302  | Contributions                                | 17371          | 22000             | 22000                | 23000             | 23000              | 23000              |
|             | 303  | Scientific scholarships and training courses | 4166           | 30000             | 30000                | 50000             | 50000              | 50000              |
|             | 305  | Non-Employees' Bonuses                       | 8809           | 10000             | 10000                | 10000             | 10000              | 10000              |
|             |      | <b>Total</b>                                 | <b>30346</b>   | <b>62000</b>      | <b>62000</b>         | <b>83000</b>      | <b>83000</b>       | <b>83000</b>       |
|             |      | <b>Total of Chapter</b>                      | <b>2189260</b> | <b>2609000</b>    | <b>2522000</b>       | <b>2723000</b>    | <b>2726000</b>     | <b>2730000</b>     |

# Overall Summary of Capital Expenditures for the Years 2024 - 2028

Chapter : 8122 Development and Employment Fund

( In JDs )

| Group                   | Item | Description                         | Actual<br>2024 | Estimated<br>2025 | Re-estimated<br>2025 | Estimated<br>2026 | Indicative<br>2027 | Indicative<br>2028 |
|-------------------------|------|-------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
|                         |      | <b>Expenditures</b>                 |                |                   |                      |                   |                    |                    |
| 28                      |      | Other Expenditures                  |                |                   |                      |                   |                    |                    |
| 2822                    |      | Other Capital Expenditures          |                |                   |                      |                   |                    |                    |
|                         | 504  | Studies, Research and Consultations | 0              | 10000             | 5000                 | 10000             | 10000              | 10000              |
| <b>Total</b>            |      |                                     | <b>0</b>       | <b>10000</b>      | <b>5000</b>          | <b>10000</b>      | <b>10000</b>       | <b>10000</b>       |
|                         |      | <b>Fixed Assets</b>                 |                |                   |                      |                   |                    |                    |
| 31                      |      | <b>Non-financial Assets</b>         |                |                   |                      |                   |                    |                    |
| 3112                    |      | Devices, Machinery and Equipment    |                |                   |                      |                   |                    |                    |
|                         | 505  | Equipment, Machines and Devices     | 23135          | 55000             | 35000                | 55000             | 55000              | 55000              |
|                         | 506  | Vehicles and Equipment              | 0              | 25000             | 25000                | 25000             | 25000              | 25000              |
| <b>Total</b>            |      |                                     | <b>23135</b>   | <b>80000</b>      | <b>60000</b>         | <b>80000</b>      | <b>80000</b>       | <b>80000</b>       |
| 3113                    |      | Other Fixed Assets                  |                |                   |                      |                   |                    |                    |
|                         | 511  | Equipping and furnishing            | 0              | 10000             | 10000                | 10000             | 10000              | 10000              |
| <b>Total</b>            |      |                                     | <b>0</b>       | <b>10000</b>      | <b>10000</b>         | <b>10000</b>      | <b>10000</b>       | <b>10000</b>       |
| <b>Total of Chapter</b> |      |                                     | <b>23135</b>   | <b>100000</b>     | <b>75000</b>         | <b>100000</b>     | <b>100000</b>      | <b>100000</b>      |

**Appropriations directed for females and child according to chapter : 8122 Development and  
Employment Fund**

( In JDs )

| <b>Description</b>  | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|---|----------------|----------------|----------------|----------------|----------------|
| <b>Females</b>  | <b>447,908</b> | <b>498,356</b> | <b>532,242</b> | <b>538,270</b> | <b>544,455</b> |
| <b>Child</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <b>Appropriations distributed according to<br/>population index</b> |                |                |                |                |                |
| <b>Females</b>  | <b>269,843</b> | <b>418,770</b> | <b>411,720</b> | <b>402,790</b> | <b>393,860</b> |
| <b>Child</b>  | <b>206,689</b> | <b>320,760</b> | <b>315,360</b> | <b>308,520</b> | <b>301,680</b> |
| <b>Total appropriations directed for females</b>                    | <b>717,751</b> | <b>917,126</b> | <b>943,962</b> | <b>941,060</b> | <b>938,315</b> |
| <b>Total appropriations directed for Child</b>                      | <b>206,689</b> | <b>320,760</b> | <b>315,360</b> | <b>308,520</b> | <b>301,680</b> |

**8361 Program Administration and Support Services**

**Objective of the program :**

This program aims to improving the administrative capacities for all administrative units in the Fund and improving projects and programs management implemented by the Fund.

**The strategic objective related to the program :**

Improving and raising the quality of the financing portfolio.

**Directorates associated with the program :**

- Human Resources and Support Services Directorate.
- Financial Affairs Directorate.
- IT Unit.
- Planning & Institutional Excellence Directorate.
- Public Relations & Media Unit
- Control & Internal Auditing Unit.

**Services provided by the program :**

- Providing support to the different activities of the Fund.
- Providing administrative infrastructure ( as computerization, administrative transport means and providing furniture).
- Disbursing salaries and allowances of employees.
- Training and qualifying staffs working in the Fund.

**Program's main outputs and results during the years (2026 -2028):**

- Sustaining the Fund's operation.
- Preparation of the Fund's infrastructure.
- Preparation of the Fund's market studies.

**The Program's challenges :**

- Providing the appropriate cadre and trainer.
- The existence of branches of the Fund in all governorates of the Kingdom.

**Actions to address challenges and improve services provided:**

- Rearranging priorities.
- Recruitment for vacancies and staff training.
- Providing appropriate infrastructure for the management of the Fund's centre and all branches in the governorates.

**The needs of both genders:**

The Administration and Support Services Program takes into account both males and females by providing them with appropriate facilities at the center and branches in the governorates.

**Staff working in the program :**

The program is implemented through a functional staff in 2025 estimated with ( 50 ) staff, including ( 35 ) males and ( 15 ) females .

**Appropriations directed for females and child**

(In JDs)

| Description  | 2024           | 2025           | 2026           | 2027           | 2028           |
|--|----------------|----------------|----------------|----------------|----------------|
| Females  | 217,241        | 249,300        | 257,700        | 260,700        | 263,100        |
| Child  | 0              | 0              | 0              | 0              | 0              |
| <b>Appropriations directed according to population index</b> |                |                |                |                |                |
| Females  | 92,562         | 133,950        | 140,530        | 141,940        | 143,350        |
| Child  | 70,899         | 102,600        | 107,640        | 108,720        | 109,800        |
| <b>Total appropriations directed for females</b>             | <b>309,803</b> | <b>383,250</b> | <b>398,230</b> | <b>402,640</b> | <b>406,450</b> |
| <b>Total appropriations directed for Child</b>               | <b>70,899</b>  | <b>102,600</b> | <b>107,640</b> | <b>108,720</b> | <b>109,800</b> |

**Key Performance indicators for Program**

| Performance Measurement Indicator                | Base Year | Value | Actual value | Target value | Preliminary Self Evaluation | Target Value |      |      |
|--|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
|  |           |       | 2024         | 2025         |                             | 2025         | 2026 | 2027 |
| 1 Percentage of trained employees.               | 2019      | %62   | %35          | 40%          | %36                         | %40          | %45  | %50  |
| 2 Percentage of service recipients satisfaction. | 2019      | %80   | %95.8        | %94          | %94                         | %96          | %97  | %98  |

**Appropriations 8361 Program Administration and Support Services Per Activities and Projects**

(In JDs)

| Activities and Projects                 | Actual 2024    | Estimated 2025   | Re-estimated 2025 | Estimated 2026   | Indicative 2027 2028 |                  |
|---|----------------|------------------|-------------------|------------------|----------------------|------------------|
| <b>Current Expenditures</b>             | <b>897,943</b> | <b>1,016,000</b> | <b>981,000</b>    | <b>1,058,000</b> | <b>1,071,000</b>     | <b>1,082,000</b> |
| 601 Administrative and Support Services | 897,943        | 1,016,000        | 981,000           | 1,058,000        | 1,071,000            | 1,082,000        |

**Chapter 8122 - Development and Employment Fund**

**8361 Program Administration and Support Services**

**Appropriations 8361 Program Administration and Support Services Per Activities and Projects**

**(In JDs)**

| <b>Activities and Projects</b> |                                  | <b>Actual<br/>2024</b> | <b>Estimated<br/>2025</b> | <b>Re-estimated<br/>2025</b> | <b>Estimated<br/>2026</b> | <b>Indicative<br/>2027</b> | <b>Indicative<br/>2028</b> |
|--------------------------------|----------------------------------|------------------------|---------------------------|------------------------------|---------------------------|----------------------------|----------------------------|
| <b>Capital Expenditures</b>    |                                  | <b>23,135</b>          | <b>100,000</b>            | <b>75,000</b>                | <b>100,000</b>            | <b>100,000</b>             | <b>100,000</b>             |
| <b>004</b>                     | Enhance institutional capacities | 23,135                 | 100,000                   | 75,000                       | 100,000                   | 100,000                    | 100,000                    |
|                                | <b>Program</b>                   | <b>23,135</b>          | <b>100,000</b>            | <b>75,000</b>                | <b>100,000</b>            | <b>100,000</b>             | <b>100,000</b>             |
|                                | <b>Total Program</b>             | <b>921,078</b>         | <b>1,116,000</b>          | <b>1,056,000</b>             | <b>1,158,000</b>          | <b>1,171,000</b>           | <b>1,182,000</b>           |

**Current Expenditures According to Program and Activities for the Years 2024 - 2028**

Chapter : 8122 - Development and Employment Fund

(In JDs)

| Program : 8361 - Administration and Support Services |      |   |               |                |                   |                |                 |                 |
|--|------|---|---------------|----------------|-------------------|----------------|-----------------|-----------------|
| Activity : 601 - Administrative and Support Services |      |   |               |                |                   |                |                 |                 |
| Group  | Item | Description   | Actual 2024   | Estimated 2025 | Re-estimated 2025 | Estimated 2026 | Indicative 2027 | Indicative 2028 |
| <b>21</b>  |      | <b>Compensations of Employees</b>                           |               |                |                   |                |                 |                 |
| <b>2111</b>  |      | Salaries, Wages and Allowances                              |               |                |                   |                |                 |                 |
|  | 102  | Unclassified Employees                                      | 87966         | 86000          | 84000             | 83000          | 82000           | 81000           |
|  | 103  | Comprehensive Contract Employees                            | 39709         | 39000          | 38000             | 0              | 0               | 0               |
|  | 105  | Personal Cost of Living Allowance                           | 78924         | 85000          | 82000             | 82000          | 82000           | 81000           |
|  | 106  | Family Cost of Living Allowance                             | 7736          | 10000          | 10000             | 10000          | 10000           | 10000           |
|  | 110  | Overtime Allowance  | 0             | 10000          | 10000             | 10000          | 10000           | 10000           |
|  | 111  | Additional Allowance  | 80774         | 87000          | 85000             | 84000          | 84000           | 83000           |
|  | 112  | Other Allowances  | 90354         | 110000         | 98000             | 96000          | 96000           | 95000           |
|  | 113  | Transportation Allowance                                    | 25223         | 28000          | 26000             | 29000          | 30000           | 31000           |
|  | 114  | Transport Allowance   | 6791          | 7000           | 6000              | 7000           | 7000            | 7000            |
|  | 116  | Employees' Bonuses  | 179988        | 195000         | 195000            | 195000         | 195000          | 195000          |
|  | 120  | Contract Employees  | 55751         | 67000          | 62000             | 64000          | 66000           | 68000           |
|  | 121  | Fixed-term Contract Employees                               | 0             | 21000          | 19000             | 109000         | 116000          | 124000          |
|  |      | <b>Total</b>  | <b>653216</b> | <b>745000</b>  | <b>715000</b>     | <b>769000</b>  | <b>778000</b>   | <b>785000</b>   |
| <b>2121</b>  |      | Social Security Contributions                               |               |                |                   |                |                 |                 |
|  | 301  | Social Security   | 70921         | 86000          | 82000             | 90000          | 91000           | 92000           |
|  |      | <b>Total</b>  | <b>70921</b>  | <b>86000</b>   | <b>82000</b>      | <b>90000</b>   | <b>91000</b>    | <b>92000</b>    |
| <b>22</b>  |      | <b>Use of Goods and Services</b>                            |               |                |                   |                |                 |                 |
| <b>2211</b>  |      | Use of Goods and Services                                   |               |                |                   |                |                 |                 |
|  | 201  | Rents   | 45000         | 45000          | 45000             | 45000          | 45000           | 45000           |
|  | 202  | Telecommunications Services                                 | 7000          | 7000           | 7000              | 7000           | 7000            | 7000            |
|  | 203  | Water   | 945           | 1000           | 1000              | 2000           | 3000            | 4000            |
|  | 204  | Electricity   | 17959         | 18000          | 18000             | 19000          | 19000           | 19000           |
|  | 205  | Fuels   | 7870          | 11000          | 10000             | 11000          | 11000           | 11000           |
|  | 001  | Heating   | 0             | 3000           | 2000              | 2000           | 2000            | 2000            |
|  | 002  | Saloon vehicles   | 4931          | 5000           | 5000              | 6000           | 6000            | 6000            |
|  | 003  | Transport vehicles and heavy equipment                      | 2939          | 3000           | 3000              | 3000           | 3000            | 3000            |
|  | 206  | Maintenance of Machines, furniture and accessories          | 10000         | 11000          | 11000             | 11000          | 11000           | 11000           |
|  | 207  | Maintenance of vehicles, equipment and accessories          | 2000          | 2000           | 2000              | 2000           | 2000            | 2000            |
|  | 208  | Repair and maintenance of buildings and accessories         | 1978          | 2000           | 2000              | 3000           | 3000            | 3000            |
|  | 209  | Stationery, Publications and Office Supplies                | 4480          | 5000           | 5000              | 7000           | 7000            | 7000            |
|  | 211  | Cleaning services and supplies including cleaning contracts | 14000         | 15000          | 15000             | 18000          | 18000           | 18000           |
|  | 212  | Insurance   | 1927          | 3000           | 3000              | 3000           | 3000            | 3000            |
|  | 213  | Official Travel Missions                                    | 6943          | 2000           | 2000              | 3000           | 3000            | 3000            |
|  | 214  | Goods and services expenses                                 | 38293         | 42000          | 42000             | 46000          | 48000           | 50000           |
|  | 001  | Events and hospitality                                      | 2960          | 3000           | 3000              | 4000           | 4000            | 4000            |
|  | 013  | Services, security and guarding contracts                   | 23733         | 20000          | 20000             | 22000          | 24000           | 26000           |
|  | 028  | Professional services expenditures                          | 11600         | 19000          | 19000             | 20000          | 20000           | 20000           |
|  |      | <b>Total</b>  | <b>158395</b> | <b>164000</b>  | <b>163000</b>     | <b>177000</b>  | <b>180000</b>   | <b>183000</b>   |
| <b>28</b>  |      | <b>Other Expenditures</b>                                   |               |                |                   |                |                 |                 |
| <b>2821</b>  |      | Other Current Expenditures                                  |               |                |                   |                |                 |                 |
|  | 302  | Contributions   | 9231          | 11000          | 11000             | 12000          | 12000           | 12000           |
|  | 303  | Scientific scholarships and training courses                | 666           | 5000           | 5000              | 5000           | 5000            | 5000            |
|  | 305  | Non-Employees' Bonuses                                      | 4514          | 5000           | 5000              | 5000           | 5000            | 5000            |
|  |      | <b>Total</b>  | <b>15411</b>  | <b>21000</b>   | <b>21000</b>      | <b>22000</b>   | <b>22000</b>    | <b>22000</b>    |
|  |      | <b>Total of Activity</b>                                    | <b>897943</b> | <b>1016000</b> | <b>981000</b>     | <b>1058000</b> | <b>1071000</b>  | <b>1082000</b>  |
|  |      | <b>Total of Program</b>                                     | <b>897943</b> | <b>1016000</b> | <b>981000</b>     | <b>1058000</b> | <b>1071000</b>  | <b>1082000</b>  |

# Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8122 Development and Employment Fund

(In JDs)

Program : 8361 Administration and Support Services

Project : 004 Enhance institutional capacities

Source Of Fund : 202001 Capital - Domestic Funding

| Group | Item | Description                                | Actual<br>2024 | Estimated<br>2025 | Re-estimated<br>2025 | Estimated<br>2026 | Indicative<br>2027 | Indicative<br>2028 |
|-------|------|--|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 28    |      | <b>Other Expenditures</b>                  |                |                   |                      |                   |                    |                    |
| 2822  |      | <b>Other Capital Expenditures</b>          |                |                   |                      |                   |                    |                    |
|       | 504  | <b>Studies, Research and Consultations</b> |                |                   |                      |                   |                    |                    |
|       | 024  | Market studies                             | 0              | 10000             | 5000                 | 10000             | 10000              | 10000              |
|       |      | <b>Total of Item</b>                       | <b>0</b>       | <b>10000</b>      | <b>5000</b>          | <b>10000</b>      | <b>10000</b>       | <b>10000</b>       |
| 31    |      | <b>Non-financial Assets</b>                |                |                   |                      |                   |                    |                    |
| 3112  |      | <b>Devices, Machinery and Equipment</b>    |                |                   |                      |                   |                    |                    |
|       | 505  | <b>Equipment, Machines and Devices</b>     |                |                   |                      |                   |                    |                    |
|       | 001  | Computers and accessories                  | 13275          | 35000             | 20000                | 35000             | 35000              | 35000              |
|       | 003  | Office supplies and equipment              | 9860           | 20000             | 15000                | 20000             | 20000              | 20000              |
|       |      | <b>Total of Item</b>                       | <b>23135</b>   | <b>55000</b>      | <b>35000</b>         | <b>55000</b>      | <b>55000</b>       | <b>55000</b>       |
|       | 506  | <b>Vehicles and Equipment</b>              |                |                   |                      |                   |                    |                    |
|       | 003  | Pick-up vehicles                           | 0              | 25000             | 25000                | 25000             | 25000              | 25000              |
|       |      | <b>Total of Item</b>                       | <b>0</b>       | <b>25000</b>      | <b>25000</b>         | <b>25000</b>      | <b>25000</b>       | <b>25000</b>       |
| 3113  |      | <b>Other Fixed Assets</b>                  |                |                   |                      |                   |                    |                    |
|       | 511  | <b>Equipping and furnishing</b>            |                |                   |                      |                   |                    |                    |
|       | 009  | Office furniture and equipment             | 0              | 10000             | 10000                | 10000             | 10000              | 10000              |
|       |      | <b>Total of Item</b>                       | <b>0</b>       | <b>10000</b>      | <b>10000</b>         | <b>10000</b>      | <b>10000</b>       | <b>10000</b>       |
|       |      | <b>Total of Project</b>                    | <b>23135</b>   | <b>100000</b>     | <b>75000</b>         | <b>100000</b>     | <b>100000</b>      | <b>100000</b>      |
|       |      | <b>Total of Program</b>                    | <b>23135</b>   | <b>100000</b>     | <b>75000</b>         | <b>100000</b>     | <b>100000</b>      | <b>100000</b>      |
|       |      | <b>Total of Chapter</b>                    | <b>23135</b>   | <b>100000</b>     | <b>75000</b>         | <b>100000</b>     | <b>100000</b>      | <b>100000</b>      |

## Chapter 8122 - Development and Employment Fund

### 8362 Program Financing

#### Objective of the program :

This program aims to providing the necessary financing for beneficiaries from the Fund's financial and nonfinancial services to hold their new projects or develop their existing projects.

#### The strategic objective related to the program :

Empowering target groups by expanding the provision of financial and nonfinancial services in a balanced manner among all the Kingdom's governorates.

#### Directorates associated with the program :

- Branchs Directorates in the Center and Governorates
- Training & Empowerment Directorate
- Legal Affairs Directorate
- Follow Up & Collection Directorate
- Indirect Lending Directorate

#### Services provided by the program :

- 1- Providing the necessary financing for holding new projects or developing existing projects fairly.
- 2- Providing job opportunities for job seekers through establishing income-generating projects.
- 3- Holding awareness sessions and providing support and qualitative services for beneficiaries of the Fund's services.
- 4- Auditing, following up and collecting borrowers receivables.
- 5- Visiting projects for the purposes of field surveys.
- 6- Holding training courses for targeted categories.

#### Program's main outputs and results during the years (2026 -2028):

- Providing appropriate and targeted funding.
- Training of funded entrepreneurs.
- Collection of loan installments financed.

#### The Program's challenges :

- Economic conditions as a result of current conditions.

#### Actions to address challenges and improve services provided:

- Encouraging financing and the opening of new projects.
- Improving collection procedures.

#### The needs of both genders:

This program serves women by providing funding to both sexes without discrimination and by financing women's domestic projects.

#### Staff working in the program :

The program is implemented through a functional staff in 2025 estimated with ( 107 ) staff, including ( 80 ) males and ( 27 ) females .

#### Appropriations directed for females and child

(In JDs)

| Description  | 2024           | 2025           | 2026           | 2027           | 2028           |
|--|----------------|----------------|----------------|----------------|----------------|
| <b>Females</b>   | <b>230,667</b> | <b>249,056</b> | <b>274,542</b> | <b>277,570</b> | <b>281,355</b> |
| <b>Child</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <b>Appropriations directed according to population index</b> |                |                |                |                |                |
| <b>Females</b>   | <b>177,281</b> | <b>284,820</b> | <b>271,190</b> | <b>260,850</b> | <b>250,510</b> |
| <b>Child</b>   | <b>135,790</b> | <b>218,160</b> | <b>207,720</b> | <b>199,800</b> | <b>191,880</b> |
| <b>Total appropriations directed for females</b>             | <b>407,948</b> | <b>533,876</b> | <b>545,732</b> | <b>538,420</b> | <b>531,865</b> |
| <b>Total appropriations directed for Child</b>               | <b>135,790</b> | <b>218,160</b> | <b>207,720</b> | <b>199,800</b> | <b>191,880</b> |

#### Key Performance indicators for Program

| Performance Measurement Indicator  | Base Year | Value | Actual value | Target value | PreliminaySelf Evaluation | Target Value |       |      |
|--|-----------|-------|--------------|--------------|---------------------------|--------------|-------|------|
|  |           |       | 2024         | 2025         |                           | 2025         | 2026  | 2027 |
| 1 Number of financed projects  | 2023      | 1425  | 1596         | 2750         | 1640                      | 2320         | 2435  | 2560 |
| 2 Volume of financing (in million JDs)                                   | 2023      | 16.2  | 20.8         | 26           | 22.2                      | 27           | 28.3  | 29.7 |
| 3 Number of job opportunities of financed projects.                      | 2023      | 2535  | 3242         | 4150         | 3000                      | 3940         | 4150  | 4360 |
| 4 Percentage of females benefiting from the financed projects.           | 2023      | %39   | %44          | %43          | %39                       | %45          | %45   | %45  |
| 5 Percentage of existing projects to the total number of existing loans. | 2023      | %45   | %48          | %58          | %50                       | %70          | %72   | %73  |
| 6 Percentage of annual collection.                                       | 2019      | %93   | %94          | %93          | %93                       | %94          | %94.5 | %95  |

**Chapter 8122 - Development and Employment Fund**

**8362 Program Financing**

**Appropriations 8362 Program Financing Per Activities and Projects**

**(In JDs)**

| Activities and Projects     | Actual<br>2024 | Estimated<br>2025 | Re-estimated<br>2025 | Estimated<br>2026 | Indicative<br>2027 | Indicative<br>2028 |
|-----------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>Current Expenditures</b> | 1,291,317      | 1,593,000         | 1,541,000            | 1,665,000         | 1,655,000          | 1,648,000          |
| 601 Financing               | 1,291,317      | 1,593,000         | 1,541,000            | 1,665,000         | 1,655,000          | 1,648,000          |
| <b>Capital Expenditures</b> | 0              | 0                 | 0                    | 0                 | 0                  | 0                  |
| Program                     | 0              | 0                 | 0                    | 0                 | 0                  | 0                  |
| <b>Total Program</b>        | 1,291,317      | 1,593,000         | 1,541,000            | 1,665,000         | 1,655,000          | 1,648,000          |

| Program : 8362 - Financing |      |   |                |                |                   |                |                 |                 |
|----------------------------|------|---|----------------|----------------|-------------------|----------------|-----------------|-----------------|
| Activity : 601 - Financing |      |   |                |                |                   |                |                 |                 |
| Group                      | Item | Description   | Actual 2024    | Estimated 2025 | Re-estimated 2025 | Estimated 2026 | Indicative 2027 | Indicative 2028 |
| <b>21</b>                  |      | <b>Compensations of Employees</b>                           |                |                |                   |                |                 |                 |
| <b>2111</b>                |      | Salaries, Wages and Allowances                              |                |                |                   |                |                 |                 |
|                            | 102  | Unclassified Employees                                      | 94581          | 92000          | 90000             | 89000          | 88000           | 87000           |
|                            | 103  | Comprehensive Contract Employees                            | 47665          | 46000          | 45000             | 0              | 0               | 0               |
|                            | 105  | Personal Cost of Living Allowance                           | 118385         | 117000         | 114000            | 113000         | 112000          | 112000          |
|                            | 106  | Family Cost of Living Allowance                             | 11605          | 11000          | 10000             | 10000          | 10000           | 10000           |
|                            | 110  | Overtime Allowance  | 0              | 10000          | 10000             | 10000          | 10000           | 10000           |
|                            | 111  | Additional Allowance  | 102891         | 101000         | 98000             | 98000          | 97000           | 97000           |
|                            | 112  | Other Allowances  | 135532         | 142000         | 126000            | 125000         | 124000          | 123000          |
|                            | 113  | Transportation Allowance                                    | 19757          | 23000          | 22000             | 23000          | 23000           | 23000           |
|                            | 114  | Transport Allowance   | 3790           | 5000           | 4000              | 5000           | 5000            | 5000            |
|                            | 116  | Employees' Bonuses  | 189910         | 205000         | 205000            | 230000         | 230000          | 230000          |
|                            | 120  | Contract Employees  | 83626          | 91000          | 85000             | 86000          | 89000           | 92000           |
|                            | 121  | Fixed-term Contract Employees                               | 0              | 34000          | 31000             | 179000         | 190000          | 202000          |
|                            |      | <b>Total</b>  | <b>807742</b>  | <b>877000</b>  | <b>840000</b>     | <b>968000</b>  | <b>978000</b>   | <b>991000</b>   |
| <b>2121</b>                |      | Social Security Contributions                               |                |                |                   |                |                 |                 |
|                            | 301  | Social Security   | 106381         | 110000         | 105000            | 120000         | 122000          | 124000          |
|                            |      | <b>Total</b>  | <b>106381</b>  | <b>110000</b>  | <b>105000</b>     | <b>120000</b>  | <b>122000</b>   | <b>124000</b>   |
| <b>22</b>                  |      | <b>Use of Goods and Services</b>                            |                |                |                   |                |                 |                 |
| <b>2211</b>                |      | Use of Goods and Services                                   |                |                |                   |                |                 |                 |
|                            | 201  | Rents   | 42457          | 55000          | 50000             | 55000          | 55000           | 55000           |
|                            | 202  | Telecommunications Services                                 | 18648          | 55000          | 55000             | 23000          | 24000           | 25000           |
|                            | 203  | Water   | 1744           | 3000           | 3000              | 3000           | 3000            | 3000            |
|                            | 204  | Electricity   | 20938          | 19000          | 19000             | 23000          | 24000           | 25000           |
|                            | 205  | Fuels   | 13056          | 17000          | 15000             | 17000          | 18000           | 19000           |
|                            |      | 002 Saloon vehicles   | 5077           | 7000           | 6000              | 7000           | 7000            | 7000            |
|                            |      | 003 Transport vehicles and heavy equipment                  | 7979           | 10000          | 9000              | 10000          | 11000           | 12000           |
|                            | 206  | Maintenance of Machines, furniture and accessories          | 19959          | 21000          | 21000             | 24000          | 24000           | 24000           |
|                            | 207  | Maintenance of vehicles, equipment and accessories          | 6570           | 8000           | 8000              | 8000           | 8000            | 8000            |
|                            | 208  | Repair and maintenance of buildings and accessories         | 2910           | 3000           | 3000              | 3000           | 3000            | 3000            |
|                            | 209  | Stationery, Publications and Office Supplies                | 7313           | 11000          | 11000             | 12000          | 12000           | 12000           |
|                            | 211  | Cleaning services and supplies including cleaning contracts | 54497          | 56000          | 55000             | 62000          | 62000           | 62000           |
|                            | 212  | Insurance   | 2890           | 4000           | 4000              | 4000           | 4000            | 4000            |
|                            | 213  | Official Travel Missions                                    | 828            | 4000           | 4000              | 4000           | 4000            | 4000            |
|                            | 214  | Goods and services expenses                                 | 1806           | 22000          | 20000             | 28000          | 28000           | 28000           |
|                            |      | 008 Advertisements and subscriptions                        | 1806           | 5000           | 5000              | 8000           | 8000            | 8000            |
|                            |      | 108 Cases and fees  | 0              | 5000           | 5000              | 10000          | 10000           | 10000           |
|                            |      | 193 King Abdullah Award for Entrepreneurship                | 0              | 12000          | 10000             | 10000          | 10000           | 10000           |
|                            |      | <b>Total</b>  | <b>193616</b>  | <b>278000</b>  | <b>268000</b>     | <b>266000</b>  | <b>269000</b>   | <b>272000</b>   |
| <b>24</b>                  |      | <b>Interests</b>  |                |                |                   |                |                 |                 |
| <b>2411</b>                |      | Foreign Interests   |                |                |                   |                |                 |                 |
|                            | 307  | Foreign Interests   | 168643         | 287000         | 287000            | 250000         | 225000          | 200000          |
|                            |      | 001 Foreign loans interests                                 | 168643         | 287000         | 287000            | 250000         | 225000          | 200000          |
|                            |      | <b>Total</b>  | <b>168643</b>  | <b>287000</b>  | <b>287000</b>     | <b>250000</b>  | <b>225000</b>   | <b>200000</b>   |
| <b>28</b>                  |      | <b>Other Expenditures</b>                                   |                |                |                   |                |                 |                 |
| <b>2821</b>                |      | Other Current Expenditures                                  |                |                |                   |                |                 |                 |
|                            | 302  | Contributions   | 8140           | 11000          | 11000             | 11000          | 11000           | 11000           |
|                            | 303  | Scientific scholarships and training courses                | 2500           | 25000          | 25000             | 45000          | 45000           | 45000           |
|                            | 305  | Non-Employees' Bonuses                                      | 4295           | 5000           | 5000              | 5000           | 5000            | 5000            |
|                            |      | <b>Total</b>  | <b>14935</b>   | <b>41000</b>   | <b>41000</b>      | <b>61000</b>   | <b>61000</b>    | <b>61000</b>    |
|                            |      | <b>Total of Activity</b>                                    | <b>1291317</b> | <b>1593000</b> | <b>1541000</b>    | <b>1665000</b> | <b>1655000</b>  | <b>1648000</b>  |
|                            |      | <b>Total of Program</b>                                     | <b>1291317</b> | <b>1593000</b> | <b>1541000</b>    | <b>1665000</b> | <b>1655000</b>  | <b>1648000</b>  |
|                            |      | <b>Total of Chapter</b>                                     | <b>2189260</b> | <b>2609000</b> | <b>2522000</b>    | <b>2723000</b> | <b>2726000</b>  | <b>2730000</b>  |