

Chapter : 8122 Development and Employment Fund

Vision : Pioneering in financing the small and medium projects for the poor and unemployed people of both genders to become more capable of achieving the highest percentage of participation in reducing the unemployment and poorness and enhancement of the sustainable development on the national level and continuation in service provision in excellent manner for these categories.

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

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

Strategic Plan :

Preparation Year : 2008

Time Period Of Plan : 2011-2014

Date Of Last Update Plan : 28/3/2011

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2010	2011	2012	2013
		1 - Enhancing and upgrading the institutional capacity of the Fund.	1 Satisfaction percentage of service' receiptant	2007	89%	90.5%	91%	91%	92%	93%
2 - Providing the required financing for small and medium projects and qualifying the beneficiaries to polish their skills and improve their performance.	1 Number of projects financed annually.	2007	2581	8041	7200	9000	7250	7300	7400	
	2 Number of job opportunities available in the projects funded by the Fund.	2007	4013	8767	9100	11000	9200	9300	9400	

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
				Base Year	Value				2010	2011	2011	2012
				1	8361	Administration and Support Services	1	Number of training courses for the Fund's personnel annually.	2007	19	28	33
2	8362	Financing	1	Volume of financing presented by the Fund annually (in thousand JDs).	2007	11000	17522	16000	20000	16147	16300	16500
			2	Number of training courses held by the Fund for the beneficiaries annually.	2007	23	30	33	33	40	40	40
			3	Number of field studies and surveys conducted by the Fund annually.	2007	5	17	10	10	10	10	10

Programs Appropriations										
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2010	2011	2011	2012	2013	2014	
1	8361	Administration and Support Services	Current	827229	1019000	992000	919000	959000	988000	
			Capital	81314	120000	110000	75000	75000	75000	
			Total	908543	1139000	1102000	994000	1034000	1063000	
2	8362	Financing	Current	837646	951000	842000	1019000	1076000	1122000	
			Capital	109414	120000	100000	170000	170000	170000	
			Total	947060	1071000	942000	1189000	1246000	1292000	
			Total of Current	1664875	1970000	1834000	1938000	2035000	2110000	
			Total of Capital	190728	240000	210000	245000	245000	245000	
			Total of Chapter	1855603	2210000	2044000	2183000	2280000	2355000	

Capital Projects Appropriations										
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2010	2011	2011	2012	2013	2014	
8361	001	Administration Project		81314	120000	110000	75000	75000	75000	
		Total Of Program		81314	120000	110000	75000	75000	75000	

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2010	2011	2011	2012	2013	2014
8362	001	Financing Program Administration	43382	50000	40000	60000	60000	60000
	003	Training and qualifying targeted entities	66032	70000	60000	110000	110000	110000
		Total Of Program	109414	120000	100000	170000	170000	170000
		Total	190728	240000	210000	245000	245000	245000

Revenues

Chapter 8122 Development and Employment Fund

(In JDs)

Group No.	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
1411		Interest						
	901	Interests received by Independent Institutions						
	002	Bank interests	19763	12000	8000	10000	12000	15000
	004	Financing loans interests	1998161	2395000	2370000	2731000	2900000	3000000
		Total of Item	2017924	2407000	2378000	2741000	2912000	3015000
		Total	2017924	2407000	2378000	2741000	2912000	3015000
1421		Sales by Market Governmental Establishments						
	019	Current Revenues of Development and Employom						
	999	Miscellaneous Revenues	28679	32000	32000	37000	39000	40000
		Total of Item	28679	32000	32000	37000	39000	40000
		Total	28679	32000	32000	37000	39000	40000
		Total Revenues	2046603	2439000	2410000	2778000	2951000	3055000

Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter : 8122 Development and Employment Fund

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees' Sala	253545	289000	259000	280000	300000	310000
	103	Contract Employees' Salaries	18902	20000	20000	20000	21000	22000
	105	Personal Cost of Living Allowance	174471	206000	200000	222000	234000	237000
	106	Family Allowance	14381	16000	16000	17000	18000	19000
	107	Basic Allowance	116827	138000	126000	125000	134000	148000
	110	Overtime Allowance	224959	250000	238000	250000	250000	251000
	111	Additional Allowance	68621	70000	70000	70000	77000	80000
	113	Transportation Allowance	31359	38000	38000	35000	37000	40000
	114	Transport Allowance	7092	6000	6000	5000	6000	7000
	116	Employees' bonuses	205527	245000	226000	241000	253000	261000
Total			1115684	1278000	1199000	1265000	1330000	1375000
2121		Social Security Contributions						
	301	Social Security	123154	146000	130000	138000	145000	150000
Total			123154	146000	130000	138000	145000	150000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	44600	45000	45000	45000	45000	45000
	202	Telecommunications Services	18619	26000	25000	27000	29000	31000
	203	Water	1880	3000	3000	4000	4000	5000
	204	Electricity	23199	25000	25000	35000	37000	39000
	205	Fuels	15416	30000	28000	25000	28000	30000
	206	Maintenance of Machines, furniture and	23730	33000	31000	27000	28000	29000
	207	Maintenance of Vehicles, Heavy Duty Ma	6188	13000	12000	10000	11000	12000
	208	Repair and maintenance of buildings and	5832	13000	11000	10000	11000	12000
	209	Office Supplies	19746	30000	28000	25000	27000	29000
	210	Raw materials (Medicines, Clothes, Foo	1210	3000	3000	3000	3000	3000
	211	Cleaning Services and supplies (includi	14457	17000	17000	17000	18000	20000
	212	Insurance	101049	120000	105000	130000	135000	140000
	213	Official Travel Missions	6889	7000	7000	7000	7000	7000
	214	Other goods and services expenses	23752	31000	30000	30000	32000	33000
Total			306567	396000	370000	395000	415000	435000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	84760	100000	85000	95000	100000	105000
	303	Scientific Scholarships and Training Cou	24846	30000	30000	30000	30000	30000
	305	Non-Employees' Bonuses	9864	20000	20000	15000	15000	15000
Total			119470	150000	135000	140000	145000	150000
Total of Chapter			1664875	1970000	1834000	1938000	2035000	2110000

Current Expenditures According to Program For the years 2010 - 2014

Chapter : 8122 Development and Employment Fund

(In JDs)

Program 8361 Administration and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	101418	135000	135000	122000	129000	133000
	103	Contract Employees' Salaries	18902	20000	20000	20000	21000	22000
	105	Personal Cost of Living Allowance	73278	96000	96000	99000	104000	105000
	106	Family Allowance	5753	7000	7000	7000	8000	8000
	107	Basic Allowance	46731	59000	59000	56000	60000	66000
	110	Overtime Allowance	94966	118000	118000	107000	107000	108000
	111	Additional Allowance	30193	31000	31000	31000	33000	34000
	113	Transportation Allowance	12543	19000	19000	17000	17000	17000
	114	Transport Allowance	2837	2000	2000	2000	3000	3000
	116	Employees' bonuses	92487	110000	110000	104000	109000	112000
		Total	479108	597000	597000	565000	591000	608000
2121		Social Security Contributions						
	301	Social Security	49262	64000	63000	59000	62000	65000
		Total	49262	64000	63000	59000	62000	65000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	40000	40000	40000	40000	40000	40000
	202	Telecommunications Services	9930	13000	12000	12000	13000	14000
	203	Water	1880	3000	3000	2000	2000	2000
	204	Electricity	12379	10000	10000	20000	20000	21000
	205	Fuels	3083	7000	5000	7000	8000	9000
	206	Maintenance of Machines, furniture	9492	13000	11000	14000	15000	15000
	207	Maintenance of Vehicles, Heavy Du	1238	2000	1000	2000	2000	3000
	208	Repair and maintenance of building	5832	13000	11000	4000	5000	5000
	209	Office Supplies	4936	5000	3000	7000	8000	8000
	210	Raw materials (Medicines, Clothes	1210	3000	3000	1000	1000	1000
	211	Cleaning Services and supplies (in	14457	17000	17000	7000	8000	9000
	212	Insurance	101049	120000	105000	69000	71000	73000
	213	Official Travel Missions	6889	7000	7000	7000	7000	7000
	214	Other goods and services expense	11870	15000	14000	14000	15000	15000
		Total	224245	268000	242000	206000	215000	222000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	39904	40000	40000	44000	46000	48000
	303	Scientific Scholarships and Trainin	24846	30000	30000	30000	30000	30000
	305	Non-Employees' Bonuses	9864	20000	20000	15000	15000	15000
		Total	74614	90000	90000	89000	91000	93000
		Total of Program	827229	1019000	992000	919000	959000	988000

Current Expenditures According to Program For the years 2010 - 2014

Chapter : 8122 Development and Employment Fund

(In JDs)

Program 8362 Financing								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	152127	154000	124000	158000	171000	177000
	105	Personal Cost of Living Allowance	101193	110000	104000	123000	130000	132000
	106	Family Allowance	8628	9000	9000	10000	10000	11000
	107	Basic Allowance	70096	79000	67000	69000	74000	82000
	110	Overtime Allowance	129993	132000	120000	143000	143000	143000
	111	Additional Allowance	38428	39000	39000	39000	44000	46000
	113	Transportation Allowance	18816	19000	19000	18000	20000	23000
	114	Transport Allowance	4255	4000	4000	3000	3000	4000
	116	Employees' bonuses	113040	135000	116000	137000	144000	149000
		Total	636576	681000	602000	700000	739000	767000
2121		Social Security Contributions						
	301	Social Security	73892	82000	67000	79000	83000	85000
		Total	73892	82000	67000	79000	83000	85000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	4600	5000	5000	5000	5000	5000
	202	Telecommunications Services	8689	13000	13000	15000	16000	17000
	203	Water	0	0	0	2000	2000	3000
	204	Electricity	10820	15000	15000	15000	17000	18000
	205	Fuels	12333	23000	23000	18000	20000	21000
	206	Maintenance of Machines, furniture	14238	20000	20000	13000	13000	14000
	207	Maintenance of Vehicles, Heavy Du	4950	11000	11000	8000	9000	9000
	208	Repair and maintenance of building	0	0	0	6000	6000	7000
	209	Office Supplies	14810	25000	25000	18000	19000	21000
	210	Raw materials (Medicines, Clothes	0	0	0	2000	2000	2000
	211	Cleaning Services and supplies (in	0	0	0	10000	10000	11000
	212	Insurance	0	0	0	61000	64000	67000
	214	Other goods and services expense	11882	16000	16000	16000	17000	18000
		Total	82322	128000	128000	189000	200000	213000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	44856	60000	45000	51000	54000	57000
		Total	44856	60000	45000	51000	54000	57000
		Total of Program	837646	951000	842000	1019000	1076000	1122000
		Total of Chapter	1664875	1970000	1834000	1938000	2035000	2110000

Overall Summary of Capital Expenditures for the years 2010 - 2014

Chapter : 8122 Development and Employment Fund

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	96032	105000	90000	145000	145000	150000
Total			96032	105000	90000	145000	145000	150000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	13382	15000	10000	10000	10000	20000
Total			13382	15000	10000	10000	10000	20000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	74239	110000	100000	65000	60000	60000
	506	Vehicles and Heavy Duty Machines	0	0	0	15000	15000	0
Total			74239	110000	100000	80000	75000	60000
3113		Fixed Assets						
	511	Equipping and furnishing	7075	10000	10000	10000	15000	15000
Total			7075	10000	10000	10000	15000	15000
Total of Chapter			190728	240000	210000	245000	245000	245000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8122 Development and Employment Fund

(In JDs)

Program : 8361 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	69601	100000	90000	55000	45000	45000
	003	Office apparatus and equipment	4638	10000	10000	10000	15000	15000
		Total of Item	74239	110000	100000	65000	60000	60000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	7075	10000	10000	10000	15000	15000
		Total of Item	7075	10000	10000	10000	15000	15000
		Total of Project	81314	120000	110000	75000	75000	75000
		Total of Program	81314	120000	110000	75000	75000	75000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8122 Development and Employment Fund

(In JDs)

Program : 8362 Financing

Project : 001 Financing Program Administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	063	King Abdullah II Award for Free Business and Pioneers	30000	35000	30000	35000	35000	40000
		Total of Item	30000	35000	30000	35000	35000	40000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	024	Market Studies	13382	15000	10000	10000	10000	20000
		Total of Item	13382	15000	10000	10000	10000	20000
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	0	0	15000	15000	0
		Total of Item	0	0	0	15000	15000	0
		Total of Project	43382	50000	40000	60000	60000	60000

Project : 003 Training and qualifying targeted entities

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	66032	70000	60000	110000	110000	110000
		Total of Item	66032	70000	60000	110000	110000	110000
		Total of Project	66032	70000	60000	110000	110000	110000
		Total of Program	109414	120000	100000	170000	170000	170000
		Total of Chapter	190728	240000	210000	245000	245000	245000