

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				2011	2012	2013	2014
		1 - Enhancing and upgrading the institutional capacity of the Fund.	1 Satisfaction percentage of service' receiptant	2007	89%	92%	92%	93%	94%	95%
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	9575	7250	10450	10950	11400	11900	
	2 Number of job opportunities available in the projects funded by the Fund.	2007	4013	10574	9200	11540	12100	12700	13000	

Programs / Performance Indicators										
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2011	2012	2013
			1	8361 Administration and Support Services	1 Number of training courses for the Fund's personnel annually.	2007	19	42	34	30
2	8362 Financing	1 Volume of financing presented by the Fund annually (in thousand JDs).	2007	11000	19243	16147	21000	22000	23000	24000
		2 Number of training courses held by the Fund for the beneficiaries annually.	2007	23	69	40	35	40	40	40
		3 Number of field studies and surveys conducted by the Fund annually.	2007	5	7	10	5	10	10	10

Programs Appropriations									
Goal	Programs		Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2011	2012	2012	2013	2014	2015	
1	8361	Administration and Support Services	Current	917334	919000	832000	753500	811000	818700
			Capital	73818	75000	45000	40000	40000	40000
			Total	991152	994000	877000	793500	851000	858700
2	8362	Financing	Current	802916	1019000	834000	1046500	1095000	1139300
			Capital	105680	170000	145000	175000	155000	155000
			Total	908596	1189000	979000	1221500	1250000	1294300
		Total of Current	1720250	1938000	1666000	1800000	1906000	1958000	
		Total of Capital	179498	245000	190000	215000	195000	195000	
		Total of Chapter	1899748	2183000	1856000	2015000	2101000	2153000	

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2011	2012	2012	2013	2014	2015
8361	001	Administration Project	73818	75000	45000	40000	40000	40000
		Total Of Program	73818	75000	45000	40000	40000	40000
8362	001	Financing Program Administration	35868	60000	40000	45000	55000	50000
	003	Training and qualifying targeted entities	69812	110000	105000	130000	100000	105000
		Total Of Program	105680	170000	145000	175000	155000	155000
		Total	179498	245000	190000	215000	195000	195000

Revenues

Chapter 8122 Development and Employment Fund

(In JDs)

Group No.	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
1411		Interest						
	901	Interests received by Independent Institutions						
	002	Bank interests	24388	10000	20000	22000	23000	24000
	004	Financing loans interests	2323820	2731000	2700000	2950000	3100000	3150000
		Total of Item	2348208	2741000	2720000	2972000	3123000	3174000
		Total	2348208	2741000	2720000	2972000	3123000	3174000
1421		Sales by Market Governmental Establishments						
	019	Current Revenues of Development and Employ						
	999	Miscellaneous Revenues	59417	37000	30000	32000	34000	36000
		Total of Item	59417	37000	30000	32000	34000	36000
		Total	59417	37000	30000	32000	34000	36000
		Total Revenues	2407625	2778000	2750000	3004000	3157000	3210000

Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter : 8122 Development and Employment Fund

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees' Sa	242623	397590	397590	370000	395000	406000
	103	Contract Employees' Salaries	19669	20000	20000	29000	30000	30000
	105	Personal Cost of Living Allowance	197900	229410	229410	132000	150000	154000
	106	Family Allowance	13412	17000	17000	17000	18000	19000
	107	Basic Allowance	115247	0	0	0	0	0
	110	Overtime Allowance	235461	250000	250000	25000	35000	38000
	111	Additional Allowance	57862	70000	70000	93000	100000	104000
	112	Other Allowances	0	0	0	480000	496000	510000
	113	Transportation Allowance	33145	35000	35000	40000	45000	46000
	114	Transport Allowance	3738	5000	5000	5000	6000	6000
	116	Employees' bonuses	226326	241000	86000	50000	50000	50000
Total			1145383	1265000	1110000	1241000	1325000	1363000
2121		Social Security Contributions						
	301	Social Security	122869	138000	120000	129000	138000	142000
Total			122869	138000	120000	129000	138000	142000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	44600	45000	45000	70000	70000	70000
	202	Telecommunications Services	19768	27000	25000	22000	25000	26000
	203	Water	2587	4000	3000	3000	3000	4000
	204	Electricity	24040	35000	33000	34000	36000	37000
	205	Fuels	16342	25000	23000	25000	25000	26000
	206	Maintenance of Machines, furniture and	23661	27000	25000	24000	27000	28000
	207	Maintenance of Vehicles, Heavy Duty M	6553	10000	8000	10000	9000	10000
	208	Repair and maintenance of buildings a	5673	10000	7000	7000	8000	9000
	209	Office Supplies	26835	25000	25000	23000	25000	26000
	210	Raw materials (Medicines, Clothes, Fo	32	3000	2000	1000	2000	2000
	211	Cleaning Services and supplies (includ	16873	17000	17000	19000	20000	21000
	212	Insurance	116404	130000	120000	110000	110000	110000
	213	Official Travel Missions	2251	7000	6000	7000	7000	7000
	214	Other goods and services expenses	30313	30000	27000	20000	21000	22000
Total			335932	395000	366000	375000	388000	398000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	88240	95000	25000	20000	20000	20000
	303	Scientific Scholarships and Training Ce	13473	30000	30000	25000	25000	25000
	305	Non-Employees' Bonuses	14353	15000	15000	10000	10000	10000
Total			116066	140000	70000	55000	55000	55000
Total of Chapter			1720250	1938000	1666000	1800000	1906000	1958000

Current Expenditures According to Program For the years 2011 - 2015

Chapter : 8122 Development and Employment Fund

(In JDs)

Program 8361 Administration and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	118885	178000	178000	148000	158000	162000
	103	Contract Employees' Salaries	19669	20000	20000	29000	30000	30000
	105	Personal Cost of Living Allowance	94992	99000	99000	52000	60000	54000
	106	Family Allowance	6572	7000	7000	7000	8000	9000
	107	Basic Allowance	56471	0	0	0	0	0
	110	Overtime Allowance	115376	107000	107000	10000	14000	15200
	111	Additional Allowance	23145	31000	31000	40000	46000	49000
	112	Other Allowances	0	0	0	192000	199000	204000
	113	Transportation Allowance	14915	17000	17000	16000	18000	18000
	114	Transport Allowance	1122	2000	2000	1000	1500	1500
	116	Employees' bonuses	110900	104000	86000	20000	20000	20000
		Total	562047	565000	547000	515000	554500	562700
2121		Social Security Contributions						
	301	Social Security	56520	59000	51000	51000	57000	57000
		Total	56520	59000	51000	51000	57000	57000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	40000	40000	40000	50000	45000	45000
	202	Telecommunications Services	9884	12000	10000	8000	10000	10000
	203	Water	2587	2000	1000	1500	1500	2500
	204	Electricity	9616	20000	18000	19000	20000	20000
	205	Fuels	3268	7000	5000	5000	5000	5000
	206	Maintenance of Machines, furniture	9464	14000	12000	9500	11000	11000
	207	Maintenance of Vehicles, Heavy Du	983	2000	1000	4000	2500	3000
	208	Repair and maintenance of building	5673	4000	1000	3000	3000	3000
	209	Office Supplies	3757	7000	7000	5000	6000	6000
	210	Raw materials (Medicines, Clothes	32	1000	1000	500	500	500
	211	Cleaning Services and supplies (in	16873	7000	7000	7000	10500	11000
	212	Insurance	116404	69000	59000	40000	38000	36000
	213	Official Travel Missions	2251	7000	6000	3000	7000	7000
	214	Other goods and services expense	14853	14000	11000	8000	6000	6000
		Total	235645	206000	179000	163500	166000	166000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	35296	44000	10000	8000	3500	3000
	303	Scientific Scholarships and Trainin	13473	30000	30000	10000	25000	25000
	305	Non-Employees' Bonuses	14353	15000	15000	6000	5000	5000
		Total	63122	89000	55000	24000	33500	33000
		Total of Program	917334	919000	832000	753500	811000	818700

Current Expenditures According to Program For the years 2011 - 2015

Chapter : 8122 Development and Employment Fund

(In JDs)

Program 8362 Financing								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	123738	219590	219590	222000	237000	244000
	105	Personal Cost of Living Allowance	102908	130410	130410	80000	90000	100000
	106	Family Allowance	6840	10000	10000	10000	10000	10000
	107	Basic Allowance	58776	0	0	0	0	0
	110	Overtime Allowance	120085	143000	143000	15000	21000	22800
	111	Additional Allowance	34717	39000	39000	53000	54000	55000
	112	Other Allowances	0	0	0	288000	297000	306000
	113	Transportation Allowance	18230	18000	18000	24000	27000	28000
	114	Transport Allowance	2616	3000	3000	4000	4500	4500
	116	Employees' bonuses	115426	137000	0	30000	30000	30000
		Total	583336	700000	563000	726000	770500	800300
2121		Social Security Contributions						
	301	Social Security	66349	79000	69000	78000	81000	85000
		Total	66349	79000	69000	78000	81000	85000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	4600	5000	5000	20000	25000	25000
	202	Telecommunications Services	9884	15000	15000	14000	15000	16000
	203	Water	0	2000	2000	1500	1500	1500
	204	Electricity	14424	15000	15000	15000	16000	17000
	205	Fuels	13074	18000	18000	20000	20000	21000
	206	Maintenance of Machines, furniture	14197	13000	13000	14500	16000	17000
	207	Maintenance of Vehicles, Heavy Du	5570	8000	7000	6000	6500	7000
	208	Repair and maintenance of building	0	6000	6000	4000	5000	6000
	209	Office Supplies	23078	18000	18000	18000	19000	20000
	210	Raw materials (Medicines, Clothes	0	2000	1000	500	1500	1500
	211	Cleaning Services and supplies (in	0	10000	10000	12000	9500	10000
	212	Insurance	0	61000	61000	70000	72000	74000
	213	Official Travel Missions	0	0	0	4000	0	0
	214	Other goods and services expense	15460	16000	16000	12000	15000	16000
		Total	100287	189000	187000	211500	222000	232000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	52944	51000	15000	12000	16500	17000
	303	Scientific Scholarships and Trainin	0	0	0	15000	0	0
	305	Non-Employees' Bonuses	0	0	0	4000	5000	5000
		Total	52944	51000	15000	31000	21500	22000
		Total of Program	802916	1019000	834000	1046500	1095000	1139300
		Total of Chapter	1720250	1938000	1666000	1800000	1906000	1958000

Overall Summary of Capital Expenditures for the years 2011 - 2015

Chapter : 8122 Development and Employment Fund

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	104658	145000	140000	165000	140000	145000
		Total	104658	145000	140000	165000	140000	145000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	1022	10000	5000	10000	15000	10000
		Total	1022	10000	5000	10000	15000	10000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	70605	65000	35000	30000	30000	30000
	506	Vehicles and Heavy Duty Machines	0	15000	0	0	0	0
		Total	70605	80000	35000	30000	30000	30000
3113		Fixed Assets						
	511	Equipping and furnishing	3213	10000	10000	10000	10000	10000
		Total	3213	10000	10000	10000	10000	10000
		Total of Chapter	179498	245000	190000	215000	195000	195000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	62546	55000	25000	20000	20000	20000
	003	Office apparatus and equipment	8059	10000	10000	10000	10000	10000
		Total of Item	70605	65000	35000	30000	30000	30000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	3213	10000	10000	10000	10000	10000
		Total of Item	3213	10000	10000	10000	10000	10000
		Total of Project	73818	75000	45000	40000	40000	40000
		Total of Program	73818	75000	45000	40000	40000	40000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
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 Pioneering	34846	35000	35000	35000	40000	40000
		Total of Item	34846	35000	35000	35000	40000	40000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	024	Market Studies	1022	10000	5000	10000	15000	10000
		Total of Item	1022	10000	5000	10000	15000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	15000	0	0	0	0
		Total of Item	0	15000	0	0	0	0
		Total of Project	35868	60000	40000	45000	55000	50000

Project : 003 Training and qualifying targeted entities

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	69812	110000	105000	130000	100000	105000
		Total of Item	69812	110000	105000	130000	100000	105000
		Total of Project	69812	110000	105000	130000	100000	105000
		Total of Program	105680	170000	145000	175000	155000	155000
		Total of Chapter	179498	245000	190000	215000	195000	195000