

## Chapter : 8122 Development and Employment Fund

**Vision :** Pioneering in financing the small and medium enterprises for the poor and unemployed of both genders to become the most capable institution of achieving the highest percentage of participation in alleviating the phenomena of unemployment and poverty, enhancement of sustainable development at the national level and continuation to provide excellent services to these categories.

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

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

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value				2014	2015	2016
			1 - To enhance and upgrade the Fund institutional capacity	1	Degree of Fund clients' satisfaction	2009	89%	93%	93.5%	93.5%
2 - To provide the required financing for small and medium enterprises and qualify the beneficiaries to polish their skills and improve their performance	1	Number of projects financed annually	2009	2581	8375	9748	9748	10340	10930	11521
	2	Number of job opportunities available in the projects funded by the Fund	2009	4013	11228	12673	12673	13443	14211	14980

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value				2014	2015	2016
				8361	Administration and Support Services	1	Number of training courses held for the Fund's employees annually	2009	19	60	30
8362	Financing	1	Value of financing provided by the Fund annually (in thousand JDs)	2009	11000	30000	33000	33000	35000	37000	39000
		2	Number of training courses held by the Fund for the beneficiaries annually	2009	23	60	40	68	76	82	90
		3	Number of field studies and surveys conducted by the Fund annually	2009	5	1	10	1	1	1	1

Programs Appropriations										
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2014	2015	2015	2016	2017	2018		
8361	Administration and Support Services	Current	726613	795100	782107	872800	886300	905100		
		Capital	36444	40000	35000	2000000	50000	50000		
		Total	763057	835100	817107	2872800	936300	955100		
8362	Financing	Current	933288	1101900	1062200	1846200	1821700	1756900		
		Capital	141058	225000	215000	225000	220000	190000		
		Total	1074346	1326900	1277200	2071200	2041700	1946900		
		Total of Current	1659901	1897000	1844307	2719000	2708000	2662000		
		Total of Capital	177502	265000	250000	2225000	270000	240000		
		Total of Chapter	1837403	2162000	2094307	4944000	2978000	2902000		

Capital Projects Appropriations According to Program										
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2014	2015	2015	2016	2017	2018		
8361	001	Administration	36444	40000	35000	0	0	0		
	002	Purchase/construction of a new administration building	0	0	0	2000000	0	0		
	003	Solar Energy Use Project	0	0	0	0	50000	50000		
		Total of Program	36444	40000	35000	2000000	50000	50000		

### Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
8362	001	Financing Program Administration Project	39451	90000	90000	100000	95000	65000
	003	Training and qualifying targeted entities	101607	135000	125000	125000	125000	125000
		Total of Program	141058	225000	215000	225000	220000	190000
		Total	177502	265000	250000	2225000	270000	240000

## Budget Summary of Development and Employment Fund

(In JDs)

Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>Revenues</b>						
141	Property Income Revenues	4728457	4630000	4630000	5250000	6060000
142	Revenues of Selling Goods and Services	37947	31000	31000	35000	37000
<b>Total Revenues</b>		<b>4766404</b>	<b>4661000</b>	<b>4661000</b>	<b>5285000</b>	<b>6097000</b>
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
211	Salaries, Wages and Allowances	1214948	1359000	1321307	1491000	1584000
212	Social Security Contributions	121894	143000	143000	160000	172000
221	Use of Goods and Services	275897	345000	330000	350000	360000
241	External Interests	0	0	0	657000	572000
242	Internal Interests	0	0	0	1000	0
282	Other Miscellaneous Expenditures	47162	50000	50000	60000	60000
<b>Total Current Expenditures</b>		<b>1659901</b>	<b>1897000</b>	<b>1844307</b>	<b>2719000</b>	<b>2708000</b>
<b>B - Capital Expenditures</b>						
202001	Capital - Domestic Funding	177502	265000	250000	2225000	240000
<b>Total Capital Expenditures</b>		<b>177502</b>	<b>265000</b>	<b>250000</b>	<b>2225000</b>	<b>240000</b>
<b>Total Expenditures</b>		<b>1837403</b>	<b>2162000</b>	<b>2094307</b>	<b>4944000</b>	<b>2902000</b>
<b>Deficit \ Surplus before Financing</b>		<b>2929001</b>	<b>2499000</b>	<b>2566693</b>	<b>341000</b>	<b>3195000</b>
<b>FINANCING BUDGET</b>						
<b>A - Uses</b>						
5113001	Repayment of deficit before financing	0	0	0	0	0
5111001	Repayment of Due Domestic Loans Installments	801465	1581000	187000	67000	0
5111002	Repayment of Due Foreign Loans Installments	0	0	619000	2840000	3077000
5119007	Reserves for Obligations Repayment	5743307	5898000	7504000	4938000	4556000
<b>Total Uses</b>		<b>6544772</b>	<b>7479000</b>	<b>8310000</b>	<b>7845000</b>	<b>7869000</b>
<b>B - Sources</b>						
4113001	Budget Surplus before financing	2929001	2499000	2566693	341000	3195000
4119004	Usage of reserves for obligations repayment	3615771	4980000	5743307	7504000	4938000
<b>Total Sources</b>		<b>6544772</b>	<b>7479000</b>	<b>8310000</b>	<b>7845000</b>	<b>7869000</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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1411		<b>Interests</b>						
	901	<b>Interests received by government units</b>						
	002	Bank interests	56536	30000	30000	50000	55000	60000
	004	Financing loans interests	4671921	4600000	4600000	5200000	5700000	6000000
		<b>Total of Item</b>	4728457	4630000	4630000	5250000	5755000	6060000
		<b>Total</b>	4728457	4630000	4630000	5250000	5755000	6060000
1421		<b>Sales of Market Governmental Units</b>						
	019	<b>Current Revenues for Development and Employment Fund</b>						
	999	Miscellaneous Revenues	37947	31000	31000	35000	36000	37000
		<b>Total of Item</b>	37947	31000	31000	35000	36000	37000
		<b>Total</b>	37947	31000	31000	35000	36000	37000
		<b>Total Revenues</b>	4766404	4661000	4661000	5285000	5791000	6097000

# Overall Summary of Current Expenditures for the Years 2014 - 2018

## Chapter : 8122 Development and Employment Fund

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>102</b>	Unclassified Employees	320735	232000	225807	266000	276000	281300
	<b>103</b>	Comprehensive Contract Employees	36665	128800	119700	125000	130000	133000
	<b>105</b>	Personal Cost of Living Allowance	133684	161000	160900	188000	195000	200000
	<b>106</b>	Family Cost of Living Allowance	16987	21200	20100	24000	25700	27000
	<b>110</b>	Overtime Allowance	5688	5000	5000	10000	10000	10000
	<b>111</b>	Additional Allowance	97670	118000	113100	127000	137000	142000
	<b>112</b>	Other Allowances	448541	475000	464000	496200	504000	512000
	<b>113</b>	Transportation Allowance	43012	45000	44000	49000	52000	54000
	<b>114</b>	Transport Allowance	1966	10000	8200	11800	12700	13700
	<b>116</b>	Employees' Bonuses	110000	110000	110000	120000	120000	120000
	<b>120</b>	Contract Employees	0	53000	50500	74000	86600	91000
		<b>Total</b>	<b>1214948</b>	<b>1359000</b>	<b>1321307</b>	<b>1491000</b>	<b>1549000</b>	<b>1584000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	121894	143000	143000	160000	167000	172000
		<b>Total</b>	<b>121894</b>	<b>143000</b>	<b>143000</b>	<b>160000</b>	<b>167000</b>	<b>172000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	Rents	58226	90000	90000	100000	60000	60000
	<b>202</b>	Telecommunications Services	18569	26000	26000	25000	30000	30000
	<b>203</b>	Water	2550	4000	4000	4500	5800	5800
	<b>204</b>	Electricity	40271	47000	47000	47000	46000	44000
	<b>205</b>	Fuels	29447	27000	16000	18000	20000	21000
	<b>206</b>	Maintenance of Machines, furniture and accessories	23438	26000	22200	26000	31000	31000
	<b>207</b>	Maintenance of vehicles, equipment and accessories	6720	8200	8000	7500	7700	7700
	<b>208</b>	Repair and maintenance of buildings and accessories	11778	10000	10000	9000	10000	10000
	<b>209</b>	Office Supplies, publications and various stationery	24601	26000	26000	33000	43000	43000
	<b>210</b>	Substances and raw materials (medicines, clothes, food, films, etc..)	1024	1000	1000	1000	1000	1000
	<b>211</b>	Cleaning services and supplies including cleaning contracts	18870	19500	19500	24000	35000	35000
	<b>212</b>	Insurance	21044	27000	27000	27000	33000	33000
	<b>213</b>	Official Travel Missions	6720	7200	7200	7000	9500	9500
	<b>214</b>	Goods and services expenses	12639	26100	26100	21000	28000	29000
		<b>Total</b>	<b>275897</b>	<b>345000</b>	<b>330000</b>	<b>350000</b>	<b>360000</b>	<b>360000</b>
<b>24</b>		<b>Interests</b>						
<b>2411</b>		External Interests						
	<b>307</b>	External Interests	0	0	0	657000	572000	486000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>657000</b>	<b>572000</b>	<b>486000</b>
<b>2421</b>		Internal Interests						
	<b>317</b>	Internal Interests	0	0	0	1000	0	0
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Miscellaneous Expenditures						
	<b>302</b>	Contributions	12237	17000	17000	19000	19000	19000
	<b>303</b>	Scientific scholarships and training courses	19541	20000	20000	17000	17000	17000
	<b>305</b>	Non-Employees' Bonuses	15384	13000	13000	24000	24000	24000
		<b>Total</b>	<b>47162</b>	<b>50000</b>	<b>50000</b>	<b>60000</b>	<b>60000</b>	<b>60000</b>
<b>Total of Chapter</b>			<b>1659901</b>	<b>1897000</b>	<b>1844307</b>	<b>2719000</b>	<b>2708000</b>	<b>2662000</b>

## Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8122 Development and Employment Fund

( In JDs )

Program 8361 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	102	Unclassified Employees	128294	90000	89207	108000	114000	116000
	103	Comprehensive Contract Employees	36665	47800	47700	41000	42000	42000
	105	Personal Cost of Living Allowance	53473	65200	65100	76000	80000	83000
	106	Family Cost of Living Allowance	6794	8000	7800	10000	11200	12000
	110	Overtime Allowance	2275	2000	2000	4000	4000	4000
	111	Additional Allowance	39068	46000	45000	52000	60000	63000
	112	Other Allowances	179416	187000	184000	201200	204000	208000
	113	Transportation Allowance	17204	18000	18000	20000	22000	23000
	114	Transport Allowance	786	4000	3200	4800	5200	5700
	116	Employees' Bonuses	40000	45000	45000	50000	50000	50000
	120	Contract Employees	0	23000	21000	32000	40000	44000
		<b>Total</b>	<b>503975</b>	<b>536000</b>	<b>528007</b>	<b>599000</b>	<b>632400</b>	<b>650700</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	48757	56000	56000	64000	66800	68800
		<b>Total</b>	<b>48757</b>	<b>56000</b>	<b>56000</b>	<b>64000</b>	<b>66800</b>	<b>68800</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	45000	50000	50000	50000	0	0
	202	Telecommunications Services	7427	11000	11000	10000	12000	12000
	203	Water	1910	2800	2800	3000	4000	4000
	204	Electricity	25871	32000	32000	30000	28000	25000
	205	Fuels	8657	12000	7000	7800	8400	8900
	000	Fuels	8657	0	0	0	0	0
	001	Heating	0	5000	2800	3000	3300	3500
	002	Saloon vehicles	0	5000	3000	3500	3700	3900
	003	Transport vehicles and heavy equipment	0	2000	1200	1300	1400	1500
	206	Maintenance of Machines, furniture and accessories	9578	11000	11000	11000	12000	12000
	207	Maintenance of vehicles, equipment and accessories	3723	4000	4000	3200	3200	3200
	208	Repair and maintenance of buildings and accessories	2868	4000	4000	3000	4000	4000
	209	Office Supplies, publications and various stationery	8761	11000	11000	13000	17000	17000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1024	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	6000	6500	6500	10000	20000	20000
	212	Insurance	21044	27000	27000	27000	33000	33000
	213	Official Travel Missions	2720	3000	3000	2800	3500	3500
	214	Goods and services expenses	5639	6000	6000	7000	10000	11000
	000	Goods and services expenses	5639	6000	6000	7000	10000	11000
		<b>Total</b>	<b>150222</b>	<b>181300</b>	<b>176300</b>	<b>178800</b>	<b>156100</b>	<b>154600</b>
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	302	Contributions	4894	6800	6800	7000	7000	7000
	303	Scientific scholarships and training courses	7661	8000	8000	5000	5000	5000
	305	Non-Employees' Bonuses	11104	7000	7000	19000	19000	19000
		<b>Total</b>	<b>23659</b>	<b>21800</b>	<b>21800</b>	<b>31000</b>	<b>31000</b>	<b>31000</b>
		<b>Total of Program</b>	<b>726613</b>	<b>795100</b>	<b>782107</b>	<b>872800</b>	<b>886300</b>	<b>905100</b>

## Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8122 Development and Employment Fund

( In JDs )

Program 8362		Financing						
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	102	Unclassified Employees	192441	142000	136600	158000	162000	165300
	103	Comprehensive Contract Employees	0	81000	72000	84000	88000	91000
	105	Personal Cost of Living Allowance	80211	95800	95800	112000	115000	117000
	106	Family Cost of Living Allowance	10193	13200	12300	14000	14500	15000
	110	Overtime Allowance	3413	3000	3000	6000	6000	6000
	111	Additional Allowance	58602	72000	68100	75000	77000	79000
	112	Other Allowances	269125	288000	280000	295000	300000	304000
	113	Transportation Allowance	25808	27000	26000	29000	30000	31000
	114	Transport Allowance	1180	6000	5000	7000	7500	8000
	116	Employees' Bonuses	70000	65000	65000	70000	70000	70000
	120	Contract Employees	0	30000	29500	42000	46600	47000
		<b>Total</b>	<b>710973</b>	<b>823000</b>	<b>793300</b>	<b>892000</b>	<b>916600</b>	<b>933300</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	73137	87000	87000	96000	100200	103200
		<b>Total</b>	<b>73137</b>	<b>87000</b>	<b>87000</b>	<b>96000</b>	<b>100200</b>	<b>103200</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	13226	40000	40000	50000	60000	60000
	202	Telecommunications Services	11142	15000	15000	15000	18000	18000
	203	Water	640	1200	1200	1500	1800	1800
	204	Electricity	14400	15000	15000	17000	18000	19000
	205	Fuels	20790	15000	9000	10200	11600	12100
	000	Fuels	20790	0	0	0	0	0
	002	Saloon vehicles	0	10000	6000	6200	6800	7100
	003	Transport vehicles and heavy equipment	0	5000	3000	4000	4800	5000
	206	Maintenance of Machines, furniture and accessories	13860	15000	11200	15000	19000	19000
	207	Maintenance of vehicles, equipment and accessories	2997	4200	4000	4300	4500	4500
	208	Repair and maintenance of buildings and accessories	8910	6000	6000	6000	6000	6000
	209	Office Supplies, publications and various stationery	15840	15000	15000	20000	26000	26000
	211	Cleaning services and supplies including cleaning contracts	12870	13000	13000	14000	15000	15000
	213	Official Travel Missions	4000	4200	4200	4200	6000	6000
	214	Goods and services expenses	7000	20100	20100	14000	18000	18000
	000	Goods and services expenses	7000	20100	20100	14000	18000	18000
		<b>Total</b>	<b>125675</b>	<b>163700</b>	<b>153700</b>	<b>171200</b>	<b>203900</b>	<b>205400</b>
24		<b>Interests</b>						
2411		<b>External Interests</b>						
	307	External Interests	0	0	0	657000	572000	486000
	001	External loans interests	0	0	0	657000	572000	486000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>657000</b>	<b>572000</b>	<b>486000</b>
2421		<b>Internal Interests</b>						
	317	Internal Interests	0	0	0	1000	0	0
	001	Internal loans interests	0	0	0	1000	0	0
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>0</b>

## Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8122 Development and Employment Fund

( In JDs )

Program 8362 Financing								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	302	Contributions	7343	10200	10200	12000	12000	12000
	303	Scientific scholarships and training courses	11880	12000	12000	12000	12000	12000
	305	Non-Employees' Bonuses	4280	6000	6000	5000	5000	5000
<b>Total</b>			<b>23503</b>	<b>28200</b>	<b>28200</b>	<b>29000</b>	<b>29000</b>	<b>29000</b>
<b>Total of Program</b>			<b>933288</b>	<b>1101900</b>	<b>1062200</b>	<b>1846200</b>	<b>1821700</b>	<b>1756900</b>
<b>Total of Chapter</b>			<b>1659901</b>	<b>1897000</b>	<b>1844307</b>	<b>2719000</b>	<b>2708000</b>	<b>2662000</b>



# Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 8122 Development and Employment Fund

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	136607	170000	160000	160000	160000	160000
<b>Total</b>			<b>136607</b>	<b>170000</b>	<b>160000</b>	<b>160000</b>	<b>160000</b>	<b>160000</b>
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	4451	5000	5000	10000	10000	5000
<b>Total</b>			<b>4451</b>	<b>5000</b>	<b>5000</b>	<b>10000</b>	<b>10000</b>	<b>5000</b>
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	513	Buildings	0	0	0	2000000	0	0
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>2000000</b>	<b>0</b>	<b>0</b>
3112		Fixed Assets						
	505	Equipment, Machines and Devices	25940	30000	26000	45000	90000	70000
	506	Vehicles and Equipment	0	50000	50000	0	0	0
<b>Total</b>			<b>25940</b>	<b>80000</b>	<b>76000</b>	<b>45000</b>	<b>90000</b>	<b>70000</b>
3113		Fixed Assets						
	511	Equipping and furnishing	10504	10000	9000	10000	10000	5000
<b>Total</b>			<b>10504</b>	<b>10000</b>	<b>9000</b>	<b>10000</b>	<b>10000</b>	<b>5000</b>
<b>Total of Chapter</b>			<b>177502</b>	<b>265000</b>	<b>250000</b>	<b>2225000</b>	<b>270000</b>	<b>240000</b>

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

## Chapter : 8122 Development and Employment Fund

(In JDs)

### Program : 8361 Administration and Support Services

Project : 001 Administration

#### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Devices, Machinery and Equipment</b>						
	<b>505</b>	Equipment, Machines and Devices						
	<b>001</b>	Computers and accessories	21753	25000	22000	0	0	0
	<b>003</b>	Office supplies and equipment	4187	5000	4000	0	0	0
		<b>Total of Item</b>	<b>25940</b>	<b>30000</b>	<b>26000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3113</b>		<b>Other Fixed Assets</b>						
	<b>511</b>	Equipping and furnishing						
	<b>006</b>	Furnishing and equipping the buildings and facilities	10504	10000	9000	0	0	0
		<b>Total of Item</b>	<b>10504</b>	<b>10000</b>	<b>9000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>36444</b>	<b>40000</b>	<b>35000</b>	<b>0</b>	<b>0</b>	<b>0</b>

Project : 002 Purchase/construction of a new administration building

#### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		<b>Buildings and Constructions</b>						
	<b>513</b>	Buildings						
	<b>001</b>	Buildings expropriation and purchase	0	0	0	2000000	0	0
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2000000</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2000000</b>	<b>0</b>	<b>0</b>

Project : 003 Solar Energy Use Project

#### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Devices, Machinery and Equipment</b>						
	<b>505</b>	Equipment, Machines and Devices						
	<b>068</b>	Solar cells generating the electric energy	0	0	0	0	50000	50000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50000</b>	<b>50000</b>
		<b>Total of Project</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50000</b>	<b>50000</b>
		<b>Total of Program</b>	<b>36444</b>	<b>40000</b>	<b>35000</b>	<b>2000000</b>	<b>50000</b>	<b>50000</b>

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

## Chapter : 8122 Development and Employment Fund

(In JDs)

### Program : 8362 Financing

Project : 001 Financing Program Administration Project

#### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>063</b>	King Abdullah II Award for Free Works and Entrepreneurship	35000	35000	35000	35000	35000	35000
		<b>Total of Item</b>	35000	35000	35000	35000	35000	35000
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		<b>Other Capital Expenditures</b>						
	<b>504</b>	Studies, Research and Consultations						
	<b>024</b>	Market studies	4451	5000	5000	10000	10000	5000
		<b>Total of Item</b>	4451	5000	5000	10000	10000	5000
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Devices, Machinery and Equipment</b>						
	<b>505</b>	Equipment, Machines and Devices						
	<b>001</b>	Computers and accessories	0	0	0	35000	30000	15000
	<b>003</b>	Office supplies and equipment	0	0	0	10000	10000	5000
		<b>Total of Item</b>	0	0	0	45000	40000	20000
	<b>506</b>	Vehicles and Equipment						
	<b>003</b>	Pick-up vehicles	0	50000	50000	0	0	0
		<b>Total of Item</b>	0	50000	50000	0	0	0
<b>3113</b>		<b>Other Fixed Assets</b>						
	<b>511</b>	Equipping and furnishing						
	<b>006</b>	Furnishing and equipping the buildings and facilities	0	0	0	10000	10000	5000
		<b>Total of Item</b>	0	0	0	10000	10000	5000
		<b>Total of Project</b>	39451	90000	90000	100000	95000	65000

Project : 003 Training and qualifying targeted entities

#### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>008</b>	Qualifying and training expenses	101607	135000	125000	125000	125000	125000
		<b>Total of Item</b>	101607	135000	125000	125000	125000	125000
		<b>Total of Project</b>	101607	135000	125000	125000	125000	125000
		<b>Total of Program</b>	141058	225000	215000	225000	220000	190000
		<b>Total of Chapter</b>	177502	265000	250000	2225000	270000	240000