

Chapter : 8146 Jordan Enterprise Development Corporation

Vision : The Corporation to be distinguished in providing comprehensive services to support entrepreneurial and emerging small and medium enterprises in Jordan

Mission : Achieving growth in the emerging, small and medium enterprises through improving work environment, encouraging and supporting emerging and entrepreneurial projects, enhancing the competitiveness of small and medium enterprises and concentrating on creativity and technological component of these enterprises

Legal Framework: Law No. (33) for the Year 2008 -Economic Enterprise Development Law, and amendments thereto

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
			Base Year	Value				2017	2018	2019
1 - To enhance and upgrade the Corporation's institutional capacity	1	Percentage of satisfaction of the staff at the Corporation	2014	%45	%87	%90	%87			
	2	Percentage of satisfaction of the Corporation's clients	2014	%58	%70	%80	%60			
2 - To enhance the competitiveness and provide the financial support for economic projects	1	Number of enterprises benefiting from the support and development programs	2014	360	100	200	130			
	2	Percentage of increase in sales of the benefiting enterprises	2014	%15	%5	%10	%5			
	3	Percentage of increase in provision of job opportunities for beneficiary enterprises	2014	%10	%3	%3	%1			
3 - To enhance the culture of entrepreneurship and innovation in the governorates	1	Number of qualified persons from training programs to establish entrepreneurship enterprises annually	2014	5	10	25	0			
	2	Number of the created enterprises approved to be provided with incubator services annually	2014	10	8	12	0			

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2017	2018	2019
8761	Administration and Support Services	1	Percentage of completion of the legislative and regulatory infrastructure and human resources	2014	%50	%75	%75	%75			
		2	Number of qualified employees in the decision making position	2014	6	6	8	10			
8763	Promoting competitiveness of projects and creativity(supporting and developing companies previously)	1	Number of enterprises benefiting from the support and development programs	2014	360	100	200	130			
		2	Number of the created enterprises approved to be provided with incubator services annually	2014	10	8	12	0			

Programs Appropriations									
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2017	2018	2018	2019	2020	2021	
8761	Administration and Support Services	Current	810762	986000	845000	0	0	0	
		Capital	2321	0	0	0	0	0	
		Total	813083	986000	845000	0	0	0	
8763	Promoting competitiveness of projects and creativity(supporting and developing companies previously)	Current	358901	508000	432000	0	0	0	
		Capital	262	175000	125000	0	0	0	
		Total	359163	683000	557000	0	0	0	
		Total of Current	1169663	1494000	1277000	0	0	0	
		Total of Capital	2583	175000	125000	0	0	0	
		Total of Chapter	1172246	1669000	1402000	0	0	0	

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2017	2018	2018	2019	2020	2021
8761	001	Administration and Support Services Program Administration Project	2321	0	0	0	0	0
		Total of Program	2321	0	0	0	0	0
8763	002	Companies' support and financing expenditures	0	25000	25000	0	0	0
	003	Innovation centers network and technical and administrative capacities building programs	0	25000	25000	0	0	0
	004	Support to Clothing Design and Training Services Center	0	25000	25000	0	0	0
	012	National Linkages Project/ local clusters, studies and value chains	262	100000	50000	0	0	0
		Total of Program	262	175000	125000	0	0	0
		Total	2583	175000	125000	0	0	0

Budget Summary of Jordan Enterprise Development Corporation

(In JDs)

Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
Revenues						
1331	Government Subsidy (Current)	731000	994000	440000	0	0
1332	Government Subsidy (Capital)	8000	175000	125000	0	0
141	Property Income Revenues	578449	500000	837000	0	0
Total Revenues		1317449	1669000	1402000	0	0
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	792967	1091000	910000	0	0
212	Social Security Contributions	92566	133000	110000	0	0
221	Use of Goods and Services	281762	240000	229000	0	0
282	Other Miscellaneous Expenditures	2368	30000	28000	0	0
Total Current Expenditures		1169663	1494000	1277000	0	0
B - Capital Expenditures						
202002	Capital - Government Subsidy	2583	175000	125000	0	0
Total Capital Expenditures		2583	175000	125000	0	0
Total Expenditures		1172246	1669000	1402000	0	0
Deficit \ Surplus before Financing		145203	0	0	0	0
FINANCING BUDGET						
A - Uses						
5119007	Reserves for Obligations Repayment	3130000	0	0	0	0
5119008	Payment of obligations	0	0	3130000	0	0
Total Uses		3130000	0	3130000	0	0
B - Sources						
4113001	Budget Surplus before financing	145203	0	0	0	0
4119004	Usage of reserves for obligations repayment	1690653	0	3130000	0	0
4119007	Trustees and Refunds of Previous Years Expenditures	1294144	0	0	0	0
Total Sources		3130000	0	3130000	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
1331		Government Subsidy (Current)						
	005	Ministry of Industry, Trade and Supply						
	000	Ministry of Industry, Trade and Supply	731000	994000	440000	0	0	0
		Total of Item	731000	994000	440000	0	0	0
		Total	731000	994000	440000	0	0	0
1332		Government Subsidy (Capital)						
	005	Ministry of Industry and Trade						
	000	Ministry of Industry and Trade	8000	175000	125000	0	0	0
		Total of Item	8000	175000	125000	0	0	0
		Total	8000	175000	125000	0	0	0
1411		Interests						
	004	Investment Rights Revenues						
	000	Investment rights revenues	578449	500000	837000	0	0	0
		Total of Item	578449	500000	837000	0	0	0
		Total	578449	500000	837000	0	0	0
		Total Revenues	1317449	1669000	1402000	0	0	0

Overall Summary of Current Expenditures for the Years 2017 - 2021

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(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	76945	96000	72000	0	0	0
	103	Comprehensive Contract Employees	409578	548000	540000	0	0	0
	105	Personal Cost of Living Allowance	51343	66000	51000	0	0	0
	106	Family Cost of Living Allowance	6728	19000	9000	0	0	0
	108	Technical Allowance	29810	49000	29000	0	0	0
	110	Overtime Allowance	3252	2000	2000	0	0	0
	111	Additional Allowance	126586	171000	124000	0	0	0
	112	Other Allowances	876	33000	0	0	0	0
	113	Transportation Allowance	3240	8000	4500	0	0	0
	114	Transport Allowance	22710	33000	25500	0	0	0
	116	Employees' Bonuses	61899	40000	40000	0	0	0
	120	Contract Employees	0	26000	13000	0	0	0
		Total	792967	1091000	910000	0	0	0
2121		Social Security Contributions						
	301	Social Security	92566	133000	110000	0	0	0
		Total	92566	133000	110000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	85000	80000	80000	0	0	0
	202	Telecommunications Services	8751	8000	7000	0	0	0
	203	Water	3015	4000	4000	0	0	0
	204	Electricity	59928	55000	55000	0	0	0
	205	Fuels	11195	14000	11000	0	0	0
	206	Maintenance of Machines, furniture and accessories	17574	13000	10000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	597	4000	4000	0	0	0
	208	Repair and maintenance of buildings and accessories	1744	3000	2000	0	0	0
	209	Stationery, Publications and Office Supplies	9322	9000	7500	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1095	2000	1500	0	0	0
	211	Cleaning services and supplies including cleaning contracts	24199	20000	20000	0	0	0
	212	Insurance	1356	4000	4000	0	0	0
	213	Official Travel Missions	0	3000	2000	0	0	0
	214	Goods and services expenses	57986	21000	21000	0	0	0
		Total	281762	240000	229000	0	0	0
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	2368	3000	2000	0	0	0
	305	Non-Employees' Bonuses	0	27000	26000	0	0	0
		Total	2368	30000	28000	0	0	0
Total of Chapter			1169663	1494000	1277000	0	0	0

Current Expenditures According to Program for the Years 2017 - 2021

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(In JDs)

Program 8761 Administration and Support Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	43859	55000	41000	0	0	0
	103	Comprehensive Contract Employees	222693	290000	290000	0	0	0
	105	Personal Cost of Living Allowance	29266	35000	29000	0	0	0
	106	Family Cost of Living Allowance	3835	10000	5000	0	0	0
	108	Technical Allowance	16992	28000	16500	0	0	0
	110	Overtime Allowance	3252	2000	2000	0	0	0
	111	Additional Allowance	72154	100000	71500	0	0	0
	112	Other Allowances	499	22000	0	0	0	0
	113	Transportation Allowance	1847	5000	2500	0	0	0
	114	Transport Allowance	12945	21000	14500	0	0	0
	116	Employees' Bonuses	61899	40000	40000	0	0	0
	120	Contract Employees	0	21000	8000	0	0	0
		Total	469241	629000	520000	0	0	0
2121		Social Security Contributions						
	301	Social Security	57391	87000	68000	0	0	0
		Total	57391	87000	68000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	85000	80000	80000	0	0	0
	202	Telecommunications Services	8751	8000	7000	0	0	0
	203	Water	3015	4000	4000	0	0	0
	204	Electricity	59928	55000	55000	0	0	0
	205	Fuels	11195	14000	11000	0	0	0
	001	Heating	3500	6000	3000	0	0	0
	002	Saloon vehicles	7695	8000	8000	0	0	0
	206	Maintenance of Machines, furniture and accessories	17574	13000	10000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	597	4000	4000	0	0	0
	208	Repair and maintenance of buildings and accessories	1744	3000	2000	0	0	0
	209	Stationery, Publications and Office Supplies	9322	9000	7500	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1095	2000	1500	0	0	0
	211	Cleaning services and supplies including cleaning contracts	24199	20000	20000	0	0	0
	212	Insurance	1356	4000	4000	0	0	0
	213	Official Travel Missions	0	3000	2000	0	0	0
	214	Goods and services expenses	57986	21000	21000	0	0	0
	000	Goods and services expenses	57986	21000	21000	0	0	0
		Total	281762	240000	229000	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2368	3000	2000	0	0	0
	305	Non-Employees' Bonuses	0	27000	26000	0	0	0
		Total	2368	30000	28000	0	0	0
		Total of Program	810762	986000	845000	0	0	0

Current Expenditures According to Program for the Years 2017 - 2021

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(In JDs)

Program 8763 Promoting competitiveness of projects and creativity(supporting and developing compa								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	33086	41000	31000	0	0	0
	103	Comprehensive Contract Employees	186885	258000	250000	0	0	0
	105	Personal Cost of Living Allowance	22077	31000	22000	0	0	0
	106	Family Cost of Living Allowance	2893	9000	4000	0	0	0
	108	Technical Allowance	12818	21000	12500	0	0	0
	111	Additional Allowance	54432	71000	52500	0	0	0
	112	Other Allowances	377	11000	0	0	0	0
	113	Transportation Allowance	1393	3000	2000	0	0	0
	114	Transport Allowance	9765	12000	11000	0	0	0
	120	Contract Employees	0	5000	5000	0	0	0
		Total	323726	462000	390000	0	0	0
2121		Social Security Contributions						
	301	Social Security	35175	46000	42000	0	0	0
		Total	35175	46000	42000	0	0	0
		Total of Program	358901	508000	432000	0	0	0
		Total of Chapter	1169663	1494000	1277000	0	0	0

Overall Summary of Capital Expenditures for the Years 2017 - 2021

Chapter : 8146 Jordan Enterprise Development Corporation

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	2306	175000	125000	0	0	0
Total			2306	175000	125000	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3113		Fixed Assets						
	511	Equipping and furnishing	277	0	0	0	0	0
Total			277	0	0	0	0	0
Total of Chapter			2583	175000	125000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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(In JDs)

Program : 8761 Administration and Support Services

Project : 001 Administration and Support Services Program Administration Project

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	032	Conferences, celebrations and workshops	2044	0	0	0	0	0
		Total of Item	2044	0	0	0	0	0
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office supplies and furniture	277	0	0	0	0	0
		Total of Item	277	0	0	0	0	0
		Total of Project	2321	0	0	0	0	0
		Total of Program	2321	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 8146 Jordan Enterprise Development Corporation

(In JDs)

Program : 8763 Promoting competitiveness of projects and creativity(supporting and developing c

Project : 002 Companies' support and financing expenditures

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	034	Support to existing and new initiatives	0	25000	25000	0	0	0
		Total of Item	0	25000	25000	0	0	0
		Total of Project	0	25000	25000	0	0	0

Project : 003 Innovation centers network and technical and administrative capacities building programs

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	034	Support to existing and new initiatives	0	15000	15000	0	0	0
	035	Technical and administrative support	0	10000	10000	0	0	0
		Total of Item	0	25000	25000	0	0	0
		Total of Project	0	25000	25000	0	0	0

Project : 004 Support to Clothing Design and Training Services Center

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	034	Support to existing and new initiatives	0	25000	25000	0	0	0
		Total of Item	0	25000	25000	0	0	0
		Total of Project	0	25000	25000	0	0	0

Project : 012 National Linkages Project/ local clusters, studies and value chains

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	262	15000	15000	0	0	0
	034	Support to existing and new initiatives	0	85000	35000	0	0	0
		Total of Item	262	100000	50000	0	0	0
		Total of Project	262	100000	50000	0	0	0
		Total of Program	262	175000	125000	0	0	0
		Total of Chapter	2583	175000	125000	0	0	0