

Chapter : 8146 Jordan Enterprise Development Corporation

Vision : To become a leading Jordanian institution concerned with developing the economic projects in the Kingdom.

Mission : We are committed to continuous and responsible work to provide distinguished services in the field of technical and financial support to economic enterprises, thus modernizing their development process, facilitating their success and upgrading their efficiency in order to realize sustainable development, enhance the effectiveness of the marketing processes, and thereby increasing the competitiveness of Jordanian exports with the optimal usage of modern knowledge management resources.

Legal Framework: Law No.(33) for the Year 2008 Economic Enterprise Development Law.

Strategic Plan :

Preparation Year : 2011

Time Period Of Plan : 2012-2014

Date Of Last Update Plan : 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	2011	2012	2013	2014
								2010	2011	2011	2012	2013	2014
1 - Raising administrative efficiency to achieve the required tasks.	1	Increase percentage in the participation of employees in decision making mechanism.	2008	-	-	20%	50%	60%	65%	70%			
	2	Percentage of jobs preoccupied with the required staffs to total jobs on the Corporation's man power tables.	2008	57%	68%	80%	70%	90%	90%	90%			
2 - Marketing, promoting and increasing the competitiveness of Jordanian products in the local and international markets.	1	Number of targeted markets	2007	25	21	17	32	33	34	35			
	2	Percentage of implemented activities to activities approved in the action plan.	2007	82%	75%	90%	80%	90%	95%	95%			
	3	Increase percentage in service recipient satisfaction.	2007	-	35%	20%	25%	30%	35%	35%			
3 - Developing and upgrading the economic enterprises.	1	Number of targeted companies	2007	40	81	80	90	100	120	125			
	2	Percentage of increase in sales for the targeted companies.	2007	18%	18%	25%	21%	25%	26%	29%			
	3	Increase percentage in providing job opportunities in the targeted companies.	2007	10%	11%	15%	10%	15%	15%	15%			
	4	Percentage of companies' accepted requests to overall requests.	2007	46%	48%	55%	45%	55%	55%	55%			

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	2013	2014
										2010	2011	2011	2012	2013	2014
1	8761	Administration and Support Services	1	Percentage of qualified employees in the Corporation.	2007	80%	85%	90%	85%	95%	95%	95%			
2	8762	Marketing and promotion	1	Percentage of increase in service recipient satisfaction from the Corporation stakeholders.	2009	-	35%	20%	10%	30%	35%	35%			
3	8763	Supporting and developing companies	1	Number of targeted companies.	2007	40	81	80	60	100	120	125			

Programs Appropriations

Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2010	2011	2011	2012	2013	2014
				2010	2011	2011	2012	2013	2014
1	8761	Administration and Support Services	Current	1012705	1332000	1228500	1459500	1569500	1681500
			Capital	10227	75000	75000	150000	150000	150000
			Total	1022932	1407000	1303500	1609500	1719500	1831500
2	8762	Marketing and promotion	Current	486345	550000	438000	455500	473500	492500
			Capital	976051	600000	600000	863000	1100000	1180000
			Total	1462396	1150000	1038000	1318500	1573500	1672500
3	8763	Supporting and developing companies	Current	270221	308000	245500	257000	267000	276000
			Capital	8544451	9560000	7434000	12000000	11151000	3470000
			Total	8814672	9868000	7679500	12257000	11418000	3746000

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2010	2011	2011	2012	2013	2014
			Total of Current	1769271	2190000	1912000	2172000	2310000	2450000
			Total of Capital	9530729	10235000	8109000	13013000	12401000	4800000
			Total of Chapter	11300000	12425000	10021000	15185000	14711000	7250000

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2010	2011	2011	2012	2013	2014
8761	001	Administration and Support Services Program Administratio	10227	75000	75000	150000	150000	150000	150000
		Total Of Program	10227	75000	75000	150000	150000	150000	150000
8762	001	Marketing and promotion Program Administration	240528	30000	30000	60000	70000	80000	80000
	002	Establishing foreign marketing centers	13636	30000	30000	50000	60000	70000	70000
	003	Expenses of Jordanian exhibitions and weekss and exports pr	696887	500000	500000	683000	900000	960000	960000
	004	Establishing exporting houses and exporter window	0	10000	10000	20000	20000	20000	20000
	007	Supporting sector and export societies	15000	10000	10000	25000	25000	25000	25000
	008	Agricultural marketing and promotion	10000	20000	20000	25000	25000	25000	25000
		Total Of Program	976051	600000	600000	863000	1100000	1180000	1180000
8763	001	Supporting and developing companies Program Administratio	15000	15000	15000	20000	20000	20000	20000
	002	Companies support and finance expenses	197576	250000	250000	250000	250000	250000	250000
	003	Innovation centers network and technical and administrative c	126715	120000	120000	100000	100000	100000	100000
	004	Support clothing design center and training services	200000	1350000	1350000	0	0	0	0
	005	Supporting and developing services sector	4205160	1587500	1587000	1442000	0	0	0
	006	Supporting and developing industrial sectors companies	300000	6237500	4112000	4388000	4861000	0	0
	008	Government contribution in venture capital funds	3500000	0	0	0	0	0	0
	009	Support and develop the services sector/ 2nd phase	0	0	0	5700000	5720000	3000000	3000000
	010	Develop the Jordanian exports	0	0	0	100000	200000	100000	100000
		Total Of Program	8544451	9560000	7434000	12000000	11151000	3470000	3470000
		Total	9530729	10235000	8109000	13013000	12401000	4800000	4800000

Budget Summary of Jordan Enterprise Development Corporation

(In JDs)

Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
Revenues						
131	Foreign Grants	4005160	8075000	7250000	10930000	2700000
1331	Gov Subsidy (Current)	1500000	1500000	1500000	1700000	1900000
1332	Gov Subsidy (Capital)	5000000	2100000	2100000	1955000	2000000
142	Revenues of Selling Goods and Services	494840	750000	473000	600000	650000
145	Miscellaneous Revenues	300000	0	0	0	0
Total Revenues		11300000	12425000	11323000	15185000	14711000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	1265830	1556000	1331300	1545000	1755000
212	Social Security Contributions	120580	151000	120700	132000	144000
221	Use of Goods and Services	272388	343000	330000	365000	405000
282	Other miscellaneous expenditures	110473	140000	130000	130000	136000
Total Current Expenditures		1769271	2190000	1912000	2172000	2450000
B - Capital Expenditures						
202001	Capital - Domestic Funding	525569	60000	60000	128000	100000
202002	Government Grants - Capital	5000000	2100000	2100000	1955000	2000000
204	Capital - Grants	4005160	8075000	5949000	10930000	2700000
Total Capital Expenditures		9530729	10235000	8109000	13013000	4800000
Total Expenditures		11300000	12425000	10021000	15185000	7250000
Deficit \ Surplus before Financing		0	0	1302000	0	0
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	0	0	0	0	0
5119008	Repayment of the appropriations obligations	0	0	1302000	0	0
Total Uses		0	0	1302000	0	0
B - Sources						
4113001	Budget Surplus before financing	0	0	1302000	0	0
Total Sources		0	0	1302000	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter 8146 Jordan Enterprise Development Corporation

(In JDs)

Group No.	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
1313		Different grants for government units						
	001	Different grants for government units						
	001	Grants	4005160	8075000	7250000	10930000	10261000	2700000
		Total of Item	4005160	8075000	7250000	10930000	10261000	2700000
		Total	4005160	8075000	7250000	10930000	10261000	2700000
1331		Gov Subsidy (Current)						
	005	Ministry of Industry and Trade						
	000	Ministry of Industry and Trade	1500000	1500000	1500000	1700000	1800000	1900000
		Total of Item	1500000	1500000	1500000	1700000	1800000	1900000
		Total	1500000	1500000	1500000	1700000	1800000	1900000
1332		Gov Subsidy (Capital)						
	005	Ministry of Industry and Trade						
	000	Ministry of Industry and Trade	5000000	2100000	2100000	1955000	2000000	2000000
		Total of Item	5000000	2100000	2100000	1955000	2000000	2000000
		Total	5000000	2100000	2100000	1955000	2000000	2000000
1421		Sales by Market Governmental Establishments						
	040	Current Revenues of Jordan Enterprise Develop						
	001	Investment Revenues	199048	600000	323000	350000	400000	400000
		Total of Item	199048	600000	323000	350000	400000	400000
		Total	199048	600000	323000	350000	400000	400000
1422		Administrative Fees						
	901	Fees Collected by Independent Units						
	025	Fees for participation in Fairs and Trading Missions	295792	150000	150000	250000	250000	250000
		Total of Item	295792	150000	150000	250000	250000	250000
		Total	295792	150000	150000	250000	250000	250000
1451		Miscellaneous Revenues						
	999	Other Revenues						
	000	Other Revenues	300000	0	0	0	0	0
		Total of Item	300000	0	0	0	0	0
		Total	300000	0	0	0	0	0
		Total Revenues	11300000	12425000	11323000	15185000	14711000	7250000

Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter : 8146 Jordan Enterprise Development Corporation

(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						
	103	Contract Employees' Salaries	1227181	1511000	1286300	1500000	1600000	1710000
	110	Overtime Allowance	16698	20000	20000	20000	20000	20000
	116	Employees' bonuses	21951	25000	25000	25000	25000	25000
Total			1265830	1556000	1331300	1545000	1645000	1755000
2121		Social Security Contributions						
	301	Social Security	120580	151000	120700	132000	144000	149000
Total			120580	151000	120700	132000	144000	149000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	99800	100000	100000	120000	120000	120000
	202	Telecommunications Services	24218	25000	25000	26500	27000	29000
	203	Water	6793	7000	7000	7000	7500	8000
	204	Electricity	48862	47000	47000	49000	51000	54000
	205	Fuels	6945	17500	17500	18000	19500	22000
	206	Maintenance of Machines, furniture and	12677	16500	16000	17000	18000	20000
	207	Maintenance of Vehicles, Heavy Duty Ma	7186	10000	9500	10500	12000	13000
	208	Repair and maintenance of buildings and	5197	10000	10000	10000	11000	12000
	209	Office Supplies	13820	20000	20000	21000	23000	25000
	210	Raw materials (Medicines, Clothes, Foo	1630	2000	2000	2500	3000	3000
	211	Cleaning Services and supplies (includi	19314	23000	23000	25000	28000	30000
	212	Insurance	1788	2000	2000	2500	3000	3000
	213	Official Travel Missions	299	20000	8000	10000	10000	10000
	214	Other goods and services expenses	23859	43000	43000	46000	52000	56000
Total			272388	343000	330000	365000	385000	405000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	96717	115000	105000	105000	111000	116000
	303	Scientific Scholarships and Training Cou	13756	15000	15000	15000	15000	15000
	305	Non-Employees' Bonuses	0	10000	10000	10000	10000	10000
Total			110473	140000	130000	130000	136000	141000
Total of Chapter			1769271	2190000	1912000	2172000	2310000	2450000

Current Expenditures According to Program For the years 2010 - 2014

Chapter : 8146 Jordan Enterprise Development Corporation

(In JDs)

Program 8761 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						
	103	Contract Employees' Salaries	528819	731000	665300	855000	930000	1015000
	110	Overtime Allowance	16698	20000	20000	20000	20000	20000
	116	Employees' bonuses	21951	25000	25000	25000	25000	25000
		Total	567468	776000	710300	900000	975000	1060000
2121		Social Security Contributions						
	301	Social Security	62376	73000	58200	64500	73500	75500
		Total	62376	73000	58200	64500	73500	75500
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	99800	100000	100000	120000	120000	120000
	202	Telecommunications Services	24218	25000	25000	26500	27000	29000
	203	Water	6793	7000	7000	7000	7500	8000
	204	Electricity	48862	47000	47000	49000	51000	54000
	205	Fuels	6945	17500	17500	18000	19500	22000
	206	Maintenance of Machines, furniture	12677	16500	16000	17000	18000	20000
	207	Maintenance of Vehicles, Heavy Du	7186	10000	9500	10500	12000	13000
	208	Repair and maintenance of building	5197	10000	10000	10000	11000	12000
	209	Office Supplies	13820	20000	20000	21000	23000	25000
	210	Raw materials (Medicines, Clothes	1630	2000	2000	2500	3000	3000
	211	Cleaning Services and supplies (in	19314	23000	23000	25000	28000	30000
	212	Insurance	1788	2000	2000	2500	3000	3000
	213	Official Travel Missions	299	20000	8000	10000	10000	10000
	214	Other goods and services expense	23859	43000	43000	46000	52000	56000
		Total	272388	343000	330000	365000	385000	405000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	96717	115000	105000	105000	111000	116000
	303	Scientific Scholarships and Trainin	13756	15000	15000	15000	15000	15000
	305	Non-Employees' Bonuses	0	10000	10000	10000	10000	10000
		Total	110473	140000	130000	130000	136000	141000
		Total of Program	1012705	1332000	1228500	1459500	1569500	1681500
Program 8762 Marketing and promotion								
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						
	103	Contract Employees' Salaries	448929	500000	398000	412000	428000	445000
		Total	448929	500000	398000	412000	428000	445000
2121		Social Security Contributions						
	301	Social Security	37416	50000	40000	43500	45500	47500
		Total	37416	50000	40000	43500	45500	47500
		Total of Program	486345	550000	438000	455500	473500	492500

Current Expenditures According to Program For the years 2010 - 2014

Chapter : 8146 Jordan Enterprise Development Corporation

(In JDs)

Program 8763 Supporting and developing companies								
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						
	103	Contract Employees' Salaries	249433	280000	223000	233000	242000	250000
		Total	249433	280000	223000	233000	242000	250000
2121		Social Security Contributions						
	301	Social Security	20788	28000	22500	24000	25000	26000
		Total	20788	28000	22500	24000	25000	26000
		Total of Program	270221	308000	245500	257000	267000	276000
		Total of Chapter	1769271	2190000	1912000	2172000	2310000	2450000

Overall Summary of Capital Expenditures for the years 2010 - 2014

Chapter : 8146 Jordan Enterprise Development Corporation

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	600000	600000	600000	900000	300000	250000
Total			600000	600000	600000	900000	300000	250000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	0	10000	10000	0	0	0
	512	Operating and maintenance Expenses	5009974	8604500	6479000	11946000	11979000	4423000
Total			5009974	8614500	6489000	11946000	11979000	4423000
26		Subsidy/Grants						
2632		Subsidy to public gov. units						
	509	Subsidy to other public gov. units/capital	3500000	20000	20000	40000	40000	40000
Total			3500000	20000	20000	40000	40000	40000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	210528	966000	966000	45000	50000	55000
Total			210528	966000	966000	45000	50000	55000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	1064	2000	2000	10000	10000	10000
Total			1064	2000	2000	10000	10000	10000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	208127	31500	31000	69000	19000	19000
Total			208127	31500	31000	69000	19000	19000
3113		Fixed Assets						
	511	Equipping and furnishing	1036	1000	1000	3000	3000	3000
Total			1036	1000	1000	3000	3000	3000
Total of Chapter			9530729	10235000	8109000	13013000	12401000	4800000

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

Chapter : 8146 Jordan Enterprise Development Corporation

(In JDs)

Program : 8761 Administration and Support Services

Project : 001 Administration and Support Services 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						
	510	Buildings and facilities repair and mainte						
	008	Miscellaneous buildings maintenance	0	10000	10000	0	0	0
		Total of Item	0	10000	10000	0	0	0
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenance	0	10000	10000	0	0	0
		Total of Item	0	10000	10000	0	0	0

Fund Source : 202002 Government Grants - Capital

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						
	006	Apparatus, machines and equipments maintenance	0	4000	4000	20000	20000	20000
	015	Operating systems and software	0	3000	3000	10000	10000	10000
	017	Promotion, advertising and PR	0	10000	10000	18000	18000	18000
	032	Conventions Celebrations and Workshops	0	10000	10000	20000	20000	20000
		Total of Item	0	27000	27000	68000	68000	68000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capita						
	999	n.e.c	0	20000	20000	40000	40000	40000
		Total of Item	0	20000	20000	40000	40000	40000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	024	Market Studies	0	1000	1000	10000	10000	10000
		Total of Item	0	1000	1000	10000	10000	10000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	044	Different extensions	1064	2000	2000	10000	10000	10000
		Total of Item	1064	2000	2000	10000	10000	10000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	8127	2000	2000	15000	15000	15000
	999	n.e.c	0	2000	2000	4000	4000	4000
		Total of Item	8127	4000	4000	19000	19000	19000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office Furniture and Apparatus	1036	1000	1000	3000	3000	3000
		Total of Item	1036	1000	1000	3000	3000	3000
		Total of Project	10227	75000	75000	150000	150000	150000
		Total of Program	10227	75000	75000	150000	150000	150000

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

Chapter : 8146 Jordan Enterprise Development Corporation

(In JDs)

Program : 8762 Marketing and promotion

Project : 001 Marketing and promotion Program Administration

Fund Source : 202002 Government Grants - Capital

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						
	055	Hospitality expenses	10000	5000	5000	10000	10000	15000
	999	n.e.c	20000	10000	10000	15000	20000	20000
		Total of Item	30000	15000	15000	25000	30000	35000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	012	Economic Studies	200000	10000	10000	20000	20000	25000
	014	Studies and Researches and Designs	10528	5000	5000	15000	20000	20000
		Total of Item	210528	15000	15000	35000	40000	45000
		Total of Project	240528	30000	30000	60000	70000	80000

Project : 002 Establishing foreign marketing centers

Fund Source : 202002 Government Grants - Capital

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						
	999	n.e.c	13636	30000	30000	50000	60000	70000
		Total of Item	13636	30000	30000	50000	60000	70000
		Total of Project	13636	30000	30000	50000	60000	70000

Project : 003 Expenses of Jordanian exhibitions and weekss and exports promotion missions

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						
	065	Different activities	225569	40000	40000	128000	140000	100000
		Total of Item	225569	40000	40000	128000	140000	100000

Fund Source : 202002 Government Grants - Capital

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						
	065	Different activities	471318	460000	460000	555000	760000	860000
		Total of Item	471318	460000	460000	555000	760000	860000
		Total of Project	696887	500000	500000	683000	900000	960000

Project : 004 Establishing exporting houses and exporter window

Fund Source : 202002 Government Grants - Capital

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						
	999	n.e.c	0	10000	10000	20000	20000	20000
		Total of Item	0	10000	10000	20000	20000	20000
		Total of Project	0	10000	10000	20000	20000	20000

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

Chapter : 8146 Jordan Enterprise Development Corporation

(In JDs)

Program : 8762 Marketing and promotion

Project : 007 Supporting sector and export societies

Fund Source : 202002 Government Grants - Capital

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						
	034	Supporting existing and new initiatives	15000	10000	10000	25000	25000	25000
		Total of Item	15000	10000	10000	25000	25000	25000
		Total of Project	15000	10000	10000	25000	25000	25000

Project : 008 Agricultural marketing and promotion

Fund Source : 202002 Government Grants - Capital

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						
	017	Promotion, advertising and PR	10000	20000	20000	25000	25000	25000
		Total of Item	10000	20000	20000	25000	25000	25000
		Total of Project	10000	20000	20000	25000	25000	25000
		Total of Program	976051	600000	600000	863000	1100000	1180000

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

Chapter : 8146 Jordan Enterprise Development Corporation

(In JDs)

Program : 8763 Supporting and developing companies

Project : 001 Supporting and developing companies Program Administration

Fund Source : 202002 Government Grants - Capital

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						
	034	Supporting existing and new initiatives	15000	15000	15000	20000	20000	20000
		Total of Item	15000	15000	15000	20000	20000	20000
		Total of Project	15000	15000	15000	20000	20000	20000

Project : 002 Companies support and finance expenses

Fund Source : 202002 Government Grants - Capital

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						
	999	n.e.c	197576	250000	250000	250000	250000	250000
		Total of Item	197576	250000	250000	250000	250000	250000
		Total of Project	197576	250000	250000	250000	250000	250000

Project : 003 Innovation centers network and technical and administrative capacity building prog

Fund Source : 202002 Government Grants - Capital

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						
	035	Technical and administrative support	50000	40000	40000	30000	30000	30000
	065	Different activities	76715	80000	80000	70000	70000	70000
		Total of Item	126715	120000	120000	100000	100000	100000
		Total of Project	126715	120000	120000	100000	100000	100000

Project : 004 Support clothing design center and training services

Fund Source : 202002 Government Grants - Capital

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						
	999	n.e.c	200000	400000	400000	0	0	0
		Total of Item	200000	400000	400000	0	0	0

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	027	Purchasing consulting services	0	950000	950000	0	0	0
		Total of Item	0	950000	950000	0	0	0
		Total of Project / Grants	0	950000	950000	0	0	0
		Total of Project	200000	1350000	1350000	0	0	0

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

Chapter : 8146 Jordan Enterprise Development Corporation

(In JDs)

Program : 8763 Supporting and developing companies

Project : 005 Supporting and developing services sector

Fund Source : 202002 Government Grants - Capital

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						
	999	n.e.c	200000	400000	400000	0	0	0
		Total of Item	200000	400000	400000	0	0	0

Fund Source : 204000 Various External Grants

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						
	501	Salaries						
	001	Salaries	600000	600000	600000	600000	0	0
		Total of Item	600000	600000	600000	600000	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	300000	130000	130000	100000	0	0
	017	Promotion, advertising and PR	200000	80000	80000	100000	0	0
	034	Supporting existing and new initiatives	2505160	350000	350000	500000	0	0
	999	n.e.c	200000	0	0	92000	0	0
		Total of Item	3205160	560000	560000	792000	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	200000	27500	27000	50000	0	0
		Total of Item	200000	27500	27000	50000	0	0
		Total of Project / Grants	4005160	1187500	1187000	1442000	0	0
		Total of Project	4205160	1587500	1587000	1442000	0	0

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

Chapter : 8146 Jordan Enterprise Development Corporation

(In JDs)

Program : 8763 Supporting and developing companies

Project : 006 Supporting and developing industrial sectors companies

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						
	999	n.e.c	300000	0	0	0	0	0
		Total of Item	300000	0	0	0	0	0

Fund Source : 202002 Government Grants - Capital

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						
	999	n.e.c	0	300000	300000	300000	0	0
		Total of Item	0	300000	300000	300000	0	0

Fund Source : 204000 Various External Grants

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						
	017	Promotion, advertising and PR	0	150000	150000	150000	150000	0
	034	Supporting existing and new initiatives	0	5787500	3662000	3938000	4711000	0
		Total of Item	0	5937500	3812000	4088000	4861000	0
		Total of Project / Grants	0	5937500	3812000	4088000	4861000	0
		Total of Project	300000	6237500	4112000	4388000	4861000	0

Project : 008 Government contribution in venture capital funds

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capita						
	999	n.e.c	3500000	0	0	0	0	0
		Total of Item	3500000	0	0	0	0	0
		Total of Project	3500000	0	0	0	0	0

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

Chapter : 8146 Jordan Enterprise Development Corporation

(In JDs)

Program : 8763 Supporting and developing companies

Project : 009 Support and develop the services sector/ 2nd phase

Fund Source : 202002 Government Grants - Capital

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						
	065	Different activities	0	0	0	300000	320000	300000
		Total of Item	0	0	0	300000	320000	300000

Fund Source : 204000 Various External Grants

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						
	501	Salaries						
	001	Salaries	0	0	0	300000	300000	250000
		Total of Item	0	0	0	300000	300000	250000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	0	0	200000	200000	0
	017	Promotion, advertising and PR	0	0	0	100000	100000	50000
	034	Supporting existing and new initiatives	0	0	0	4400000	4400000	2200000
	065	Different activities	0	0	0	400000	400000	200000
		Total of Item	0	0	0	5100000	5100000	2450000
		Total of Project / Grants	0	0	0	5400000	5400000	2700000
		Total of Project	0	0	0	5700000	5720000	3000000

Project : 010 Develop the Jordanian exports

Fund Source : 202002 Government Grants - Capital

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						
	065	Different activities	0	0	0	100000	200000	100000
		Total of Item	0	0	0	100000	200000	100000
		Total of Project	0	0	0	100000	200000	100000
		Total of Program	8544451	9560000	7434000	12000000	11151000	3470000
		Total of Chapter / Grants	4005160	8075000	5949000	10930000	10261000	2700000
		Total of Chapter	9530729	10235000	8109000	13013000	12401000	4800000