

## Chapter : 8164 Development Zones Commission

**Vision :** Developmental zones with attractive investment environment in all their sectors.

**Mission :** Attracting investments to developmental zones through drawing up the general policy, regulating the investment environment of developmental zones, and supervising proper implementation of programs and plans required for this end.

**Legal Framework:** Developmental zones law no.(2) for the year 2008.

### Strategic Plan :

Preparation Year : 2009

Time Period Of Plan : 2010-2012

Date Of Last Update Plan : 2010

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
			1 - Building and raising the institutional capacities of the Commission.	1	Satisfaction percentage of service's recipients	2009	-	-	80%	85%
2 - Attracting foreign and domestic investments and finding a developed investment environment in the developmental regions to enhance the economic capacity in the kingdom and improving the standard of living for citizens in those areas.	1	Number of developmental areas (accumulative)	2009	-	-	8	6	10	10	10
	2	Number of investors in developmental areas (accumulative)	2009	-	-	60	61	70	80	90
	3	Volume of investments in the developmental areas ( accumulative) in million	2009	-	-	500	507	530	540	560

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
					1	9101	Administration and Support Services	1	Percentage of qualified employees.	2009	-	-
2	9102	Developmental Areas	1	Number of Jordanian employees in the developmental areas.	2009	-	-	3800	4193	4700	5100	5430
			2	Number of Jordanian employees in the developmental areas.	2009	-	-	2600	3628	4000	4400	4700

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2010	2011	2011	2012	2013	2014
1	9101	Administration and Support Services	Current	2090743	2375000	2122500	2291000	2366000	2450000
			Capital	215822	570000	350000	200000	200000	200000
			<b>Total</b>	<b>2306565</b>	<b>2945000</b>	<b>2472500</b>	<b>2491000</b>	<b>2566000</b>	<b>2650000</b>
2	9102	Developmental Areas	Current	0	0	0	0	0	0
			Capital	1735369	3545000	2675000	3150000	3010000	1750000
			<b>Total</b>	<b>1735369</b>	<b>3545000</b>	<b>2675000</b>	<b>3150000</b>	<b>3010000</b>	<b>1750000</b>
			Total of Current	2090743	2375000	2122500	2291000	2366000	2450000
			Total of Capital	1951191	4115000	3025000	3350000	3210000	1950000
			Total of Chapter	4041934	6490000	5147500	5641000	5576000	4400000

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2010	2011	2011	2012	2013	2014
9101	001	Administration Project		215822	570000	350000	200000	200000	200000
Total Of Program				215822	570000	350000	200000	200000	200000

## Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2010	2011	2011	2012	2013	2014
9102	001	Developmental Areas Program Administration Project	746595	875000	400000	420000	420000	420000
	002	The infrastructure for dead sea east coast development	8870	1500000	1375000	1900000	1510000	0
	003	The infrastructure of Ajloun mountain developmental project	979904	1170000	900000	830000	1080000	1330000
		Total Of Program	1735369	3545000	2675000	3150000	3010000	1750000
		Total	1951191	4115000	3025000	3350000	3210000	1950000

# Budget Summary of Development Zones Commission

(In JDs)

Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
<b>Revenues</b>						
111	Taxes on income and profits	0	125000	0	0	0
114	Taxes on Goods and Services	1226818	1100000	1796334	1850000	2300000
131	Foreign Grants	175000	125000	125000	0	0
1331	Gov Subsidy (Current)	1500000	1500000	1500000	1500000	1400000
1332	Gov Subsidy (Capital)	1826720	1170000	1170000	1530000	1000000
142	Revenues of Selling Goods and Services	80400	80000	45000	7641800	8025750
145	Miscellaneous Revenues	259182	1145000	110666	701000	811000
<b>Total Revenues</b>		<b>5068120</b>	<b>5245000</b>	<b>4747000</b>	<b>13222800</b>	<b>13536750</b>
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
211	Salaries, Wages and allowances	1223020	1320150	1320150	1429000	1515000
212	Social Security Contributions	119030	129850	129850	142000	150000
221	Use of Goods and Services	676793	815000	588500	630000	695000
282	Other miscellaneous expenditures	71900	110000	84000	90000	90000
<b>Total Current Expenditures</b>		<b>2090743</b>	<b>2375000</b>	<b>2122500</b>	<b>2291000</b>	<b>2366000</b>
<b>B - Capital Expenditures</b>						
202001	Capital - Domestic Funding	20157	2820000	2000000	1820000	1950000
202002	Government Grants - Capital	1756034	1170000	900000	1530000	1000000
204	Capital - Grants	175000	125000	125000	0	0
<b>Total Capital Expenditures</b>		<b>1951191</b>	<b>4115000</b>	<b>3025000</b>	<b>3350000</b>	<b>3210000</b>
<b>Total Expenditures</b>		<b>4041934</b>	<b>6490000</b>	<b>5147500</b>	<b>5641000</b>	<b>4400000</b>
<b>Deficit \ Surplus before Financing</b>		<b>1026186</b>	<b>-1245000</b>	<b>-400500</b>	<b>7581800</b>	<b>8350900</b>
<b>FINANCING BUDGET</b>						
<b>A - Uses</b>						
5113001	Repayment of deficit before financing	0	1245000	400500	0	0
5114001	Transferring the surplus of governmental units into treasur	0	0	0	7581800	7960750
5114002	Transferring unspent government support for the Treasur	70686	0	555000	0	0
5119007	Reserves for Obligations Repayment	955500	0	0	0	0
<b>Total Uses</b>		<b>1026186</b>	<b>1245000</b>	<b>955500</b>	<b>7581800</b>	<b>8350900</b>
<b>B - Sources</b>						
4113001	Budget Surplus before financing	1026186	0	0	7581800	7960750
4119004	Usage of reserves for liabilities repayment	0	1245000	955500	0	0
<b>Total Sources</b>		<b>1026186</b>	<b>1245000</b>	<b>955500</b>	<b>7581800</b>	<b>8350900</b>
<b>Deficit \ Surplus after Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Revenues

Chapter 8164 Development Zones Commission

(In JDs )

Group No.	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
1112		Payable by Corporations and Other Enterprises						
	001	Shareholding Companies						
	000	Shareholding Companies	0	125000	0	0	0	0
		Total of Item	0	125000	0	0	0	0
		Total	0	125000	0	0	0	0
1141		General Taxes on Goods and Services						
	002	Sales Taxes on the Domestic Goods						
	000	Sales Taxes on the Domestic Goods	1226818	1100000	1796334	1850000	2200000	2300000
		Total of Item	1226818	1100000	1796334	1850000	2200000	2300000
		Total	1226818	1100000	1796334	1850000	2200000	2300000
1313		Different grants for government units						
	001	Different grants for government units						
	002	Donations	175000	125000	125000	0	0	0
		Total of Item	175000	125000	125000	0	0	0
		Total	175000	125000	125000	0	0	0
1331		Gov Subsidy (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	1500000	1500000	1500000	1500000	1500000	1400000
		Total of Item	1500000	1500000	1500000	1500000	1500000	1400000
		Total	1500000	1500000	1500000	1500000	1500000	1400000
1332		Gov Subsidy (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	1826720	1170000	1170000	1530000	1000000	0
		Total of Item	1826720	1170000	1170000	1530000	1000000	0
		Total	1826720	1170000	1170000	1530000	1000000	0
1421		Sales by Market Governmental Establishments						
	062	Current Revenues of						
	001	Revenues of services allowance for Special Free Zone	0	0	0	7581800	7960750	8350900
		Total of Item	0	0	0	7581800	7960750	8350900
		Total	0	0	0	7581800	7960750	8350900
1422		Administrative Fees						
	901	Fees Collected by Independent Units						
	021	Companies Registration Fees	80400	80000	45000	60000	65000	75000
		Total of Item	80400	80000	45000	60000	65000	75000
		Total	80400	80000	45000	60000	65000	75000
1451		Miscellaneous Revenues						
	999	Other Revenues						
	999	Other Revenues not Mentioned Before	259182	1145000	110666	701000	811000	625000
		Total of Item	259182	1145000	110666	701000	811000	625000
		Total	259182	1145000	110666	701000	811000	625000
		Total Revenues	5068120	5245000	4747000	13222800	13536750	12750900

# Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter : 8164 Development Zones Commission

( 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	1209280	1306456	1306456	1377000	1419000	1463000
	105	Personal Cost of Living Allowance	0	0	0	35000	35000	35000
	106	Family Allowance	0	0	0	2000	2000	2000
	116	Employees' bonuses	13740	13694	13694	15000	15000	15000
<b>Total</b>			<b>1223020</b>	<b>1320150</b>	<b>1320150</b>	<b>1429000</b>	<b>1471000</b>	<b>1515000</b>
2121		Social Security Contributions						
	301	Social Security	119030	129850	129850	142000	145000	150000
<b>Total</b>			<b>119030</b>	<b>129850</b>	<b>129850</b>	<b>142000</b>	<b>145000</b>	<b>150000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	353220	400000	335000	335000	336000	352000
	202	Telecommunications Services	35700	55000	33000	35000	35000	37000
	203	Water	0	8000	7000	6000	6500	6500
	204	Electricity	117090	57000	50500	57000	62000	66500
	205	Fuels	21890	25000	19000	21000	23000	26000
	206	Maintenance of Machines, furniture and	373	5000	4000	4000	4500	5000
	207	Maintenance of Vehicles, Heavy Duty Ma	7970	10000	8000	9000	10000	11000
	208	Repair and maintenance of buildings and	0	35000	14000	28000	35000	38000
	209	Office Supplies	24820	38000	21000	21000	22000	22000
	210	Raw materials ( Medicines, Clothes, Foo	2410	4000	3000	3500	4000	4000
	211	Cleaning Services and supplies ( includi	23740	30000	16000	18000	20000	21000
	212	Insurance	12030	20000	12000	13500	15000	16000
	213	Official Travel Missions	59980	83000	23000	36000	42000	44000
	214	Other goods and services expenses	17570	45000	43000	43000	45000	46000
<b>Total</b>			<b>676793</b>	<b>815000</b>	<b>588500</b>	<b>630000</b>	<b>660000</b>	<b>695000</b>
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	58310	85000	76476	77000	77000	77000
	303	Scientific Scholarships and Training Cou	0	9000	0	3000	3000	3000
	305	Non-Employees' Bonuses	13590	16000	7524	10000	10000	10000
<b>Total</b>			<b>71900</b>	<b>110000</b>	<b>84000</b>	<b>90000</b>	<b>90000</b>	<b>90000</b>
<b>Total of Chapter</b>			<b>2090743</b>	<b>2375000</b>	<b>2122500</b>	<b>2291000</b>	<b>2366000</b>	<b>2450000</b>

**Current Expenditures According to Program For the years 2010 - 2014**

Chapter : 8164 Development Zones Commission

( In JDs )

Program 9101 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	1209280	1306456	1306456	1377000	1419000	1463000
	105	Personal Cost of Living Allowance	0	0	0	35000	35000	35000
	106	Family Allowance	0	0	0	2000	2000	2000
	116	Employees' bonuses	13740	13694	13694	15000	15000	15000
		<b>Total</b>	<b>1223020</b>	<b>1320150</b>	<b>1320150</b>	<b>1429000</b>	<b>1471000</b>	<b>1515000</b>
2121		Social Security Contributions						
	301	Social Security	119030	129850	129850	142000	145000	150000
		<b>Total</b>	<b>119030</b>	<b>129850</b>	<b>129850</b>	<b>142000</b>	<b>145000</b>	<b>150000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	353220	400000	335000	335000	336000	352000
	202	Telecommunications Services	35700	55000	33000	35000	35000	37000
	203	Water	0	8000	7000	6000	6500	6500
	204	Electricity	117090	57000	50500	57000	62000	66500
	205	Fuels	21890	25000	19000	21000	23000	26000
	206	Maintenance of Machines, furniture	373	5000	4000	4000	4500	5000
	207	Maintenance of Vehicles, Heavy Du	7970	10000	8000	9000	10000	11000
	208	Repair and maintenance of building	0	35000	14000	28000	35000	38000
	209	Office Supplies	24820	38000	21000	21000	22000	22000
	210	Raw materials ( Medicines, Clothes	2410	4000	3000	3500	4000	4000
	211	Cleaning Services and supplies ( in	23740	30000	16000	18000	20000	21000
	212	Insurance	12030	20000	12000	13500	15000	16000
	213	Official Travel Missions	59980	83000	23000	36000	42000	44000
	214	Other goods and services expense	17570	45000	43000	43000	45000	46000
		<b>Total</b>	<b>676793</b>	<b>815000</b>	<b>588500</b>	<b>630000</b>	<b>660000</b>	<b>695000</b>
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	58310	85000	76476	77000	77000	77000
	016	Health Insurance Contributions	58310	85000	76476	77000	77000	77000
	303	Scientific Scholarships and Trainin	0	9000	0	3000	3000	3000
	305	Non-Employees' Bonuses	13590	16000	7524	10000	10000	10000
		<b>Total</b>	<b>71900</b>	<b>110000</b>	<b>84000</b>	<b>90000</b>	<b>90000</b>	<b>90000</b>
		<b>Total of Program</b>	<b>2090743</b>	<b>2375000</b>	<b>2122500</b>	<b>2291000</b>	<b>2366000</b>	<b>2450000</b>
		<b>Total of Chapter</b>	<b>2090743</b>	<b>2375000</b>	<b>2122500</b>	<b>2291000</b>	<b>2366000</b>	<b>2450000</b>

# Overall Summary of Capital Expenditures for the years 2010 - 2014

Chapter : 8164 Development Zones Commission

( 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	0	85000	0	20000	25000	25000
		Total	0	85000	0	20000	25000	25000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	12744	10000	9000	0	25000	25000
	512	Operating and maintenance Expenses	507772	595000	242000	320000	320000	295000
		Total	520516	605000	251000	320000	345000	320000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	238823	490000	254500	270000	225000	225000
		Total	238823	490000	254500	270000	225000	225000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	1163774	2795000	2400000	2730000	2590000	1330000
		Total	1163774	2795000	2400000	2730000	2590000	1330000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	28078	60000	54500	10000	25000	25000
		Total	28078	60000	54500	10000	25000	25000
3122		Inventories						
	503	Materials and supplies	0	80000	65000	0	0	25000
		Total	0	80000	65000	0	0	25000
		Total of Chapter	1951191	4115000	3025000	3350000	3210000	1950000

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

Chapter : 8164      Development Zones Commission

( In JDs )

Program : 9101      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
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	004	Bonuses	0	85000	0	20000	25000	25000
		Total of Item	0	85000	0	20000	25000	25000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainte						
	009	Miscellaneous buildings repair and renovation	12744	10000	9000	0	25000	25000
		Total of Item	12744	10000	9000	0	25000	25000
	512	Operating and maintenance Expenses						
	008	Training expenses	0	10000	0	10000	10000	10000
	011	Capacity building expenses	0	80000	60000	55000	60000	60000
	015	Operating systems and software	0	140000	80000	80000	40000	40000
	065	Different activities	0	0	0	0	15000	15000
		Total of Item	0	230000	140000	145000	125000	125000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	026	Analytical studies and reengineering procedures	0	60000	21500	25000	0	0
		Total of Item	0	60000	21500	25000	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	7413	40000	37000	10000	20000	20000
	003	Office apparatus and equipment	0	20000	17500	0	5000	5000
		Total of Item	7413	60000	54500	10000	25000	25000

**Fund Source : 202002    Government Grants - Capital**

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	4750	0	0	0	0	0
	003	Office apparatus and equipment	15915	0	0	0	0	0
		Total of Item	20665	0	0	0	0	0

**Fund Source : 204001    American Grant**

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	175000	125000	125000	0	0	0
		Total of Item	175000	125000	125000	0	0	0
		Total of Project / Grants	175000	125000	125000	0	0	0
		Total of Project	215822	570000	350000	200000	200000	200000
		Total of Program	215822	570000	350000	200000	200000	200000



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

Chapter : 8164 Development Zones Commission

( In JDs )

Program : 9102 Developmental Areas

Project : 001 Developmental Areas Program Administration Project

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						
	017	Promotion, advertising and PR	0	100000	40000	45000	45000	40000
	032	Conventions Celebrations and Workshops	0	150000	32000	80000	90000	80000
	065	Different activities	0	115000	30000	50000	60000	50000
		Total of Item	0	365000	102000	175000	195000	170000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	005	Social Studies	0	250000	164000	80000	50000	60000
	011	Environmental Studies	0	40000	0	50000	50000	50000
	012	Economic Studies	0	70000	0	50000	50000	50000
	013	Legal Consultations	0	70000	69000	65000	75000	65000
		Total of Item	0	430000	233000	245000	225000	225000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	023	Decorations	0	80000	65000	0	0	25000
		Total of Item	0	80000	65000	0	0	25000
<b>Fund Source : 202002 Government Grants - Capital</b>								
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	114143	0	0	0	0	0
	032	Conventions Celebrations and Workshops	191518	0	0	0	0	0
	999	n.e.c	202111	0	0	0	0	0
		Total of Item	507772	0	0	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	005	Social Studies	41900	0	0	0	0	0
	012	Economic Studies	175000	0	0	0	0	0
	013	Legal Consultations	21923	0	0	0	0	0
		Total of Item	238823	0	0	0	0	0
		Total of Project	746595	875000	400000	420000	420000	420000

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

Chapter : 8164 Development Zones Commission

( In JDs )

**Program : 9102 Developmental Areas**

**Project : 002 The infrastructure for dead sea east coast development**

**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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	0	1500000	1375000	1000000	1010000	0
		Total of Item	0	1500000	1375000	1000000	1010000	0

**Fund Source : 202002 Government Grants - Capital**

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	8870	0	0	900000	500000	0
		Total of Item	8870	0	0	900000	500000	0
		Total of Project	8870	1500000	1375000	1900000	1510000	0

**Project : 003 The infrastructure of Ajloun mountain developmental 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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	0	0	0	200000	580000	1330000
		Total of Item	0	0	0	200000	580000	1330000

**Fund Source : 202002 Government Grants - Capital**

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	979904	1170000	900000	630000	500000	0
		Total of Item	979904	1170000	900000	630000	500000	0
		Total of Project	979904	1170000	900000	830000	1080000	1330000

**Total of Program**

			1735369	3545000	2675000	3150000	3010000	1750000
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**Total of Chapter / Grants**

			175000	125000	125000	0	0	0
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**Total of Chapter**

			1951191	4115000	3025000	3350000	3210000	1950000
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