

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 projects, 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				2011	2012	2013
			1 - Raising administrative efficiency to achieve the required tasks.	1	Increase percentage in the participation of employees in decision making mechanism.	2008	-	20%	20%	10%
	2	Percentage of jobs occupied with the required staffs to total jobs on the Corporation's man power tables.	2008	57%	80%	80%	80%	90%	90%	90%
2 - Marketing, promoting and increasing the competitiveness of Jordanian products in the local and international markets.	1	Number of targeted markets / accumulative.	2007	25	32	33	20	40	45	50
	2	Percentage of implemented activities to activities approved in the action plan.	2007	60%	75%	95%	45%	98%	98%	98%
	3	Increase percentage in service recipient satisfaction from companies dealing with the Corporation.	2007	-	30%	30%	30%	35%	40%	45%
3 - Developing and upgrading the economic enterprises.	1	Number of targeted companies(annually).	2007	40	80	100	50	125	135	150
	2	Percentage of increase in sales for the targeted companies.	2007	30%	25%	40%	35%	40%	45%	50%
	3	Increase percentage in providing job opportunities in the targeted companies.	2007	20%	15%	20%	20%	25%	30%	35%
	4	Percentage of companies' accepted requests to overall requests.	2007	60%	55%	65%	60%	80%	85%	85%

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
					Base Year	Value				2011	2012	2012
					1	8761	Administration and Support Services	1	Percentage of qualified employees in the Corporation.	2007	80%	85%
2	8762	Marketing and promotion	1	Percentage of increase in service recipient satisfaction from the Corporation stakeholders.	2009	-	30%	30%	30%	35%	40%	45%
3	8763	Supporting and developing companies	1	Number of targeted companies.	2007	40	80	100	50	125	135	150

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2011	2012	2012	2013	2014	2015
				1	8761	Administration and Support Services	Current	1157506	1459500
			Capital	72291	150000	57000	75000	75000	75000
			Total	1229797	1609500	1245500	1406000	1487000	1521000
2	8762	Marketing and promotion	Current	478131	455500	453200	447000	461000	474000
			Capital	818157	831000	771000	667000	670000	670000
			Total	1296288	1286500	1224200	1114000	1131000	1144000
3	8763	Supporting and developing companies	Current	275287	257000	256300	248000	256000	264000
			Capital	10958228	12032000	10190500	7668000	6000000	2000000
			Total	11233515	12289000	10446800	7916000	6256000	2264000
			Total of Current	1910924	2172000	1898000	2026000	2129000	2184000
			Total of Capital	11848676	13013000	11018500	8410000	6745000	2745000
			Total of Chapter	13759600	15185000	12916500	10436000	8874000	4929000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2011	2012	2012	2013	2014	2015
8761	001	Administration and Support Services Program Administration	72291	150000	57000	75000	75000	75000
		Total Of Program	72291	150000	57000	75000	75000	75000
8762	001	Marketing and promotion Program Administration	77576	60000	60000	0	0	0
	002	Establishing foreign marketing centers	8800	50000	25000	7000	10000	10000
	003	Expenses of Jordanian exhibitions and weekss and exports	711781	676000	676000	650000	650000	650000
	004	Establishing exporting houses and exporter window	0	20000	0	0	0	0
	008	Agricultural marketing and promotion	20000	25000	10000	10000	10000	10000
		Total Of Program	818157	831000	771000	667000	670000	670000
8763	001	Supporting and developing companies Program Administration	0	20000	17000	15000	15000	15000
	002	Companies support and finance expenses	241200	257000	182500	220000	220000	220000
	003	Innovation centers network and technical and administrative	40528	100000	72000	75000	75000	75000
	004	Support clothing design center and training services	1658360	0	0	100000	100000	100000
	005	Supporting and developing services sector	4896238	1442000	1000000	0	0	0
	006	Supporting and developing industrial sectors companies	4111902	5484000	5484000	2468000	700000	0
	009	Support and develop the services sector/ 2nd phase	0	4604000	3400000	4700000	4800000	1500000
	010	Develop the Jordanian exports	0	100000	20000	75000	75000	75000
	011	Sector and export socities subsidy	10000	25000	15000	15000	15000	15000
		Total Of Program	10958228	12032000	10190500	7668000	6000000	2000000
		Total	11848676	13013000	11018500	8410000	6745000	2745000

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
1313		Different grants for government units						
	001	Different grants for government units						
	001	Grants	9566500	10930000	9284000	6868000	5200000	1500000
		Total of Item	9566500	10930000	9284000	6868000	5200000	1500000
		Total	9566500	10930000	9284000	6868000	5200000	1500000
1331		Gov Subsidy (Current)						
	005	Ministry of Industry and Trade						
	000	Ministry of Industry and Trade	1500000	1700000	1445000	1376000	1429000	1434000
		Total of Item	1500000	1700000	1445000	1376000	1429000	1434000
		Total	1500000	1700000	1445000	1376000	1429000	1434000
1332		Gov Subsidy (Capital)						
	005	Ministry of Industry and Trade						
	000	Ministry of Industry and Trade	2010000	1955000	1661750	1542000	1545000	1245000
		Total of Item	2010000	1955000	1661750	1542000	1545000	1245000
		Total	2010000	1955000	1661750	1542000	1545000	1245000
1411		Interest						
	003	Bank Interests Revenue						
	000	Bank Interests Revenue	149000	0	75000	0	0	0
		Total of Item	149000	0	75000	0	0	0
		Total	149000	0	75000	0	0	0
1421		Sales by Market Governmental Establishments						
	040	Current Revenues of Jordan Enterprise Develop						
	001	Investment Revenues	303628	350000	190650	400000	450000	500000
		Total of Item	303628	350000	190650	400000	450000	500000
		Total	303628	350000	190650	400000	450000	500000
1422		Administrative Fees						
	901	Fees Collected by Independent Units						
	025	Fees for participation in Fairs and Trading Missions	230472	250000	260100	250000	250000	250000
		Total of Item	230472	250000	260100	250000	250000	250000
		Total	230472	250000	260100	250000	250000	250000
		Total Revenues	13759600	15185000	12916500	10436000	8874000	4929000

Overall Summary of Current Expenditures for the years 2011 - 2015

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(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees' Sa	0	0	0	144800	149200	153700
	103	Contract Employees' Salaries	1328575	1500000	1272000	456200	469100	484100
	105	Personal Cost of Living Allowance	0	0	0	77500	78300	79300
	106	Family Allowance	0	0	0	20700	20800	20900
	110	Overtime Allowance	22787	20000	20000	20000	20000	20000
	111	Additional Allowance	0	0	0	473400	540200	559800
	112	Other Allowances	0	0	0	202100	210600	216000
	113	Transportation Allowance	0	0	0	7500	7600	7700
	114	Transport Allowance	0	0	0	28800	29200	29500
	116	Employees' bonuses	51175	25000	25000	15000	15000	15000
Total			1402537	1545000	1317000	1446000	1540000	1586000
2121		Social Security Contributions						
	301	Social Security	120307	132000	121000	125000	129000	133000
Total			120307	132000	121000	125000	129000	133000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	97670	120000	117000	117000	117000	117000
	202	Telecommunications Services	21672	26500	22500	24000	24000	24000
	203	Water	5314	7000	6500	6500	6500	6500
	204	Electricity	43857	49000	48000	51000	53000	55000
	205	Fuels	9486	18000	11000	13000	13500	14600
	206	Maintenance of Machines, furniture and	19372	17000	14500	15000	15000	15000
	207	Maintenance of Vehicles, Heavy Duty M	8662	10500	8900	9000	9000	9000
	208	Repair and maintenance of buildings and	2975	10000	9100	10000	10000	10000
	209	Office Supplies	15017	21000	17800	20000	20000	20000
	210	Raw materials (Medicines, Clothes, Fo	1470	2500	2100	2200	2200	2200
	211	Cleaning Services and supplies (includ	20822	25000	22000	24000	25000	26000
	212	Insurance	2059	2500	2100	2500	2600	2700
	213	Official Travel Missions	0	10000	8500	8000	8000	8000
	214	Other goods and services expenses	24690	46000	40000	37800	39200	40000
Total			273066	365000	330000	340000	345000	350000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	108827	105000	105000	98000	98000	98000
	303	Scientific Scholarships and Training Co	6187	15000	15000	9500	9500	9500
	305	Non-Employees' Bonuses	0	10000	10000	7500	7500	7500
Total			115014	130000	130000	115000	115000	115000
Total of Chapter			1910924	2172000	1898000	2026000	2129000	2184000

Current Expenditures According to Program For the years 2011 - 2015

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(In JDs)

Program 8761 Administration and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	0	0	0	68400	70500	72600
	103	Contract Employees' Salaries	637716	855000	627000	262000	270000	278000
	105	Personal Cost of Living Allowance	0	0	0	35600	36000	36700
	106	Family Allowance	0	0	0	10800	10900	11000
	110	Overtime Allowance	22787	20000	20000	20000	20000	20000
	111	Additional Allowance	0	0	0	384200	447600	463700
	112	Other Allowances	0	0	0	1000	1000	1000
	113	Transportation Allowance	0	0	0	5000	5000	5000
	114	Transport Allowance	0	0	0	14000	14000	14000
	116	Employees' bonuses	51175	25000	25000	15000	15000	15000
		Total	711678	900000	672000	816000	890000	917000
2121		Social Security Contributions						
	301	Social Security	57748	64500	56500	60000	62000	64000
		Total	57748	64500	56500	60000	62000	64000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	97670	120000	117000	117000	117000	117000
	202	Telecommunications Services	21672	26500	22500	24000	24000	24000
	203	Water	5314	7000	6500	6500	6500	6500
	204	Electricity	43857	49000	48000	51000	53000	55000
	205	Fuels	9486	18000	11000	13000	13500	14600
	206	Maintenance of Machines, furniture	19372	17000	14500	15000	15000	15000
	207	Maintenance of Vehicles, Heavy Du	8662	10500	8900	9000	9000	9000
	208	Repair and maintenance of building	2975	10000	9100	10000	10000	10000
	209	Office Supplies	15017	21000	17800	20000	20000	20000
	210	Raw materials (Medicines, Clothes	1470	2500	2100	2200	2200	2200
	211	Cleaning Services and supplies (in	20822	25000	22000	24000	25000	26000
	212	Insurance	2059	2500	2100	2500	2600	2700
	213	Official Travel Missions	0	10000	8500	8000	8000	8000
	214	Other goods and services expense	24690	46000	40000	37800	39200	40000
		Total	273066	365000	330000	340000	345000	350000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	108827	105000	105000	98000	98000	98000
	303	Scientific Scholarships and Trainin	6187	15000	15000	9500	9500	9500
	305	Non-Employees' Bonuses	0	10000	10000	7500	7500	7500
		Total	115014	130000	130000	115000	115000	115000
		Total of Program	1157506	1459500	1188500	1331000	1412000	1446000

Current Expenditures According to Program For the years 2011 - 2015

Chapter : 8146 Jordan Enterprise Development Corporation

(In JDs)

Program 8762 Marketing and promotion								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	0	0	0	51600	53100	54700
	103	Contract Employees' Salaries	438430	412000	412000	35600	35700	37800
	105	Personal Cost of Living Allowance	0	0	0	26000	26300	26600
	106	Family Allowance	0	0	0	4800	4800	4800
	111	Additional Allowance	0	0	0	77400	79700	82100
	112	Other Allowances	0	0	0	201100	209600	215000
	113	Transportation Allowance	0	0	0	1500	1500	1500
	114	Transport Allowance	0	0	0	7000	7300	7500
		Total	438430	412000	412000	405000	418000	430000
2121		Social Security Contributions						
	301	Social Security	39701	43500	41200	42000	43000	44000
		Total	39701	43500	41200	42000	43000	44000
		Total of Program	478131	455500	453200	447000	461000	474000
Program 8763 Supporting and developing companies								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	0	0	0	24800	25600	26400
	103	Contract Employees' Salaries	252429	233000	233000	158600	163400	168300
	105	Personal Cost of Living Allowance	0	0	0	15900	16000	16000
	106	Family Allowance	0	0	0	5100	5100	5100
	111	Additional Allowance	0	0	0	11800	12900	14000
	113	Transportation Allowance	0	0	0	1000	1100	1200
	114	Transport Allowance	0	0	0	7800	7900	8000
		Total	252429	233000	233000	225000	232000	239000
2121		Social Security Contributions						
	301	Social Security	22858	24000	23300	23000	24000	25000
		Total	22858	24000	23300	23000	24000	25000
		Total of Program	275287	257000	256300	248000	256000	264000
		Total of Chapter	1910924	2172000	1898000	2026000	2129000	2184000

Overall Summary of Capital Expenditures for the years 2011 - 2015

Chapter : 8146 Jordan Enterprise Development Corporation

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	600000	900000	700000	600000	600000	600000
		Total	600000	900000	700000	600000	600000	600000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	9722357	11946000	10185500	7756500	6091500	2091500
		Total	9722357	11946000	10185500	7756500	6091500	2091500
26		Subsidy/Grants						
2632		Subsidy to public gov. units						
	509	Subsidy to other public gov. units/capital	0	40000	36000	37000	37000	37000
		Total	0	40000	36000	37000	37000	37000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	1305936	45000	35000	3000	3000	3000
		Total	1305936	45000	35000	3000	3000	3000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	0	10000	3000	1000	1000	1000
		Total	0	10000	3000	1000	1000	1000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	220146	69000	57000	9500	9500	9500
		Total	220146	69000	57000	9500	9500	9500
3113		Fixed Assets						
	511	Equipping and furnishing	237	3000	2000	3000	3000	3000
		Total	237	3000	2000	3000	3000	3000
		Total of Chapter	11848676	13013000	11018500	8410000	6745000	2745000

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

Chapter : 8146 Jordan Enterprise Development Corporation

(In JDs)

Program : 8761 Administration and Support Services

Project : 001 Administration and Support Services Program Administration

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenance	0	20000	2000	4000	4000	4000
	015	Operating systems and software	51908	10000	7000	9000	9000	9000
	017	Promotion, advertising and PR	0	18000	0	4000	4000	4000
	032	Conventions Celebrations and Workshops	0	20000	0	4500	4500	4500
		Total of Item	51908	68000	9000	21500	21500	21500
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capita						
	999	n.e.c	0	40000	36000	37000	37000	37000
		Total of Item	0	40000	36000	37000	37000	37000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	024	Market Studies	0	10000	0	3000	3000	3000
		Total of Item	0	10000	0	3000	3000	3000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	044	Different extensions	0	10000	3000	1000	1000	1000
		Total of Item	0	10000	3000	1000	1000	1000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	100	15000	5000	7000	6500	6500
	999	n.e.c	20046	4000	2000	2500	3000	3000
		Total of Item	20146	19000	7000	9500	9500	9500
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office Furniture and Apparatus	237	3000	2000	3000	3000	3000
		Total of Item	237	3000	2000	3000	3000	3000
		Total of Project	72291	150000	57000	75000	75000	75000
		Total of Program	72291	150000	57000	75000	75000	75000

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

Chapter : 8146 Jordan Enterprise Development Corporation

(In JDs)

Program : 8762 Marketing and promotion

Project : 001 Marketing and promotion Program Administration

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	055	Hospitality expenses	10000	10000	10000	0	0	0
	999	n.e.c	20000	15000	15000	0	0	0
		Total of Item	30000	25000	25000	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	012	Economic Studies	30000	20000	20000	0	0	0
	014	Studies and Researches and Designs	17576	15000	15000	0	0	0
		Total of Item	47576	35000	35000	0	0	0
		Total of Project	77576	60000	60000	0	0	0

Project : 002 Establishing foreign marketing centers

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	8800	50000	25000	7000	10000	10000
		Total of Item	8800	50000	25000	7000	10000	10000
		Total of Project	8800	50000	25000	7000	10000	10000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	272176	72750	72750	0	0	0
		Total of Item	272176	72750	72750	0	0	0

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	439605	603250	603250	650000	650000	650000
		Total of Item	439605	603250	603250	650000	650000	650000
		Total of Project	711781	676000	676000	650000	650000	650000

Project : 004 Establishing exporting houses and exporter window

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	20000	0	0	0	0
		Total of Item	0	20000	0	0	0	0
		Total of Project	0	20000	0	0	0	0

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

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(In JDs)

Program : 8762 Marketing and promotion

Project : 008 Agricultural marketing and promotion

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and PR	20000	25000	10000	10000	10000	10000
		Total of Item	20000	25000	10000	10000	10000	10000
		Total of Project	20000	25000	10000	10000	10000	10000
		Total of Program	818157	831000	771000	667000	670000	670000

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

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 Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	034	Supporting existing and new initiatives	0	20000	17000	15000	15000	15000
		Total of Item	0	20000	17000	15000	15000	15000
		Total of Project	0	20000	17000	15000	15000	15000

Project : 002 Companies support and finance expenses

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	55250	0	0	0	0
		Total of Item	0	55250	0	0	0	0

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	241200	201750	182500	220000	220000	220000
		Total of Item	241200	201750	182500	220000	220000	220000
		Total of Project	241200	257000	182500	220000	220000	220000

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

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	035	Technical and administrative support	10000	30000	23000	25000	25000	25000
	065	Different activities	30528	70000	49000	50000	50000	50000
		Total of Item	40528	100000	72000	75000	75000	75000
		Total of Project	40528	100000	72000	75000	75000	75000

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

Chapter : 8146 Jordan Enterprise Development Corporation

(In JDs)

Program : 8763 Supporting and developing companies

Project : 004 Support clothing design center and training services

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	400000	0	0	100000	100000	100000
		Total of Item	400000	0	0	100000	100000	100000

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	027	Purchasing consulting services	1258360	0	0	0	0	0
		Total of Item	1258360	0	0	0	0	0
		Total of Project	1658360	0	0	100000	100000	100000

Project : 005 Supporting and developing services sector

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	400000	0	0	0	0	0
		Total of Item	400000	0	0	0	0	0

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	600000	600000	400000	0	0	0
		Total of Item	600000	600000	400000	0	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	100000	100000	0	0	0
	017	Promotion, advertising and PR	200000	100000	100000	0	0	0
	034	Supporting existing and new initiatives	2896238	500000	300000	0	0	0
	999	n.e.c	300000	92000	50000	0	0	0
		Total of Item	3696238	792000	550000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	200000	50000	50000	0	0	0
		Total of Item	200000	50000	50000	0	0	0
		Total of Project / Grants	4496238	1442000	1000000	0	0	0
		Total of Project	4896238	1442000	1000000	0	0	0

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

Chapter : 8146 Jordan Enterprise Development Corporation

(In JDs)

Program : 8763 Supporting and developing companies

Project : 006 Supporting and developing industrial sectors companies

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	300000	300000	300000	0	0	0
		Total of Item	300000	300000	300000	0	0	0

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and PR	811902	150000	150000	100000	100000	0
	034	Supporting existing and new initiatives	3000000	5034000	5034000	2368000	600000	0
		Total of Item	3811902	5184000	5184000	2468000	700000	0
		Total of Project / Grants	3811902	5184000	5184000	2468000	700000	0
		Total of Project	4111902	5484000	5484000	2468000	700000	0

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

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	0	300000	300000	300000	300000	0
		Total of Item	0	300000	300000	300000	300000	0

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	0	300000	300000	600000	600000	600000
		Total of Item	0	300000	300000	600000	600000	600000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	200000	100000	300000	300000	100000
	017	Promotion, advertising and PR	0	100000	100000	300000	300000	100000
	034	Supporting existing and new initiatives	0	3304000	2500000	2900000	3000000	600000
	065	Different activities	0	400000	100000	300000	300000	100000
		Total of Item	0	4004000	2800000	3800000	3900000	900000
		Total of Project / Grants	0	4304000	3100000	4400000	4500000	1500000
		Total of Project	0	4604000	3400000	4700000	4800000	1500000

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

Chapter : 8146 Jordan Enterprise Development Corporation

(In JDs)

Program : 8763 Supporting and developing companies

Project : 010 Develop the Jordanian exports

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	0	100000	20000	75000	75000	75000
		Total of Item	0	100000	20000	75000	75000	75000
		Total of Project	0	100000	20000	75000	75000	75000

Project : 011 Sector and export societies subsidy

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	034	Supporting existing and new initiatives	10000	25000	15000	15000	15000	15000
		Total of Item	10000	25000	15000	15000	15000	15000
		Total of Project	10000	25000	15000	15000	15000	15000
		Total of Program	10958228	12032000	10190500	7668000	6000000	2000000
		Total of Chapter / Grants	9566500	10930000	9284000	6868000	5200000	1500000
		Total of Chapter	11848676	13013000	11018500	8410000	6745000	2745000