

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 : 2011

Time Period Of Plan : 2011-2013

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 | 2015 | |
| | | 1 - Building and raising the institutional capacities of the Commission. | 1 Satisfaction percentage of service recipients | 2009 | - | 81% | 90% | 85% | 90% | 90% |
| 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 | - | 6 | 10 | 60 | 60 | 60 | 64 | |
| | 2 Number of investors in developmental areas (accumulative) | 2009 | - | 90 | 70 | 3600 | 3650 | 3700 | 3750 | |
| | 3 Volume of investments in the developmental areas (accumulative) in million | 2009 | - | 1780 | 530 | 1820 | 1900 | 1930 | 1950 | |

| Programs / Performance Indicators | | | | | | | | | | |
|-----------------------------------|--------------------------|---|------------|--|--------------------------------------|--------------|-----------------------------|--------|-------|-------|
| Goal | Programs | Description of Performance Indicators | Base Value | | Actual Value | Target Value | Initial Internal Evaluation | Target | | |
| | | | Base Year | Value | | | | 2011 | 2012 | 2015 |
| | | | 1 | 9101 Administration and Support Services | 1 Percentage of qualified employees. | 2009 | - | 58% | 75% | 55% |
| 2 | 9102 Developmental Areas | 1 Total number of employees in the developmental areas. | 2009 | - | 40400 | 4700 | 40700 | 41300 | 41550 | 41700 |
| | | 2 Number of Jordanian employees in the developmental areas. | 2009 | - | 25850 | 4000 | 26000 | 26500 | 26700 | 26800 |

| Programs Appropriations | | | | | | | | | | |
|-------------------------|----------|-------------------------------------|---------|-----------|--------------|-----------|------------|------------|---------|--|
| Goal | Programs | | Actual | Estimated | Re-estimated | Estimated | indicative | indicative | | |
| | | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 | | |
| 1 | 9101 | Administration and Support Services | Current | 2007772 | 2291000 | 1925000 | 2024000 | 2076000 | 2130000 | |
| | | | Capital | 259395 | 200000 | 60000 | 162000 | 155000 | 150000 | |
| | | | Total | 2267167 | 2491000 | 1985000 | 2186000 | 2231000 | 2280000 | |
| 2 | 9102 | Developmental Areas | Current | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Capital | 2179059 | 3150000 | 2031000 | 811000 | 628000 | 643000 | |
| | | | Total | 2179059 | 3150000 | 2031000 | 811000 | 628000 | 643000 | |
| | | Total of Current | 2007772 | 2291000 | 1925000 | 2024000 | 2076000 | 2130000 | | |
| | | Total of Capital | 2438454 | 3350000 | 2091000 | 973000 | 783000 | 793000 | | |
| | | Total of Chapter | 4446226 | 5641000 | 4016000 | 2997000 | 2859000 | 2923000 | | |

| Capital Projects Appropriations | | | | | | | | | | |
|---------------------------------|----------|---|-----------|--------------|-----------|------------|------------|--------|--|--|
| Prog. | Projects | Actual | Estimated | Re-estimated | Estimated | indicative | indicative | | | |
| | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 | | | |
| 9101 | 001 | Administration Project | 259395 | 200000 | 60000 | 162000 | 155000 | 150000 | | |
| | | Total Of Program | 259395 | 200000 | 60000 | 162000 | 155000 | 150000 | | |
| 9102 | 001 | Developmental Areas Program Administration Project | 278580 | 420000 | 131000 | 211000 | 214000 | 216000 | | |
| | 002 | The infrastructure for dead sea east coast development | 1500000 | 1900000 | 1900000 | 150000 | 0 | 0 | | |
| | 003 | The infrastructure of Ajloun mountain developmental project | 400479 | 830000 | 0 | 450000 | 414000 | 427000 | | |
| | | Total Of Program | 2179059 | 3150000 | 2031000 | 811000 | 628000 | 643000 | | |
| | | Total | 2438454 | 3350000 | 2091000 | 973000 | 783000 | 793000 | | |

Revenues

Chapter 8164 Development Zones Commission

(In JDs)

| Group No. | Item | Description | Actual 2011 | Estimated 2012 | Re-estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-----------|------|--|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 1141 | | General Taxes on Goods and Services | | | | | | |
| | 002 | Sales Taxes on the Domestic Goods | | | | | | |
| | 000 | Sales Taxes on the Domestic Goods | 1746487 | 1850000 | 1987257 | 2200000 | 2300000 | 2300000 |
| | | Total of Item | 1746487 | 1850000 | 1987257 | 2200000 | 2300000 | 2300000 |
| | | Total | 1746487 | 1850000 | 1987257 | 2200000 | 2300000 | 2300000 |
| 1313 | | Different grants for government units | | | | | | |
| | 001 | Different grants for government units | | | | | | |
| | 002 | Donations | 125000 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 125000 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 125000 | 0 | 0 | 0 | 0 | 0 |
| 1331 | | Gov Subsidy (Current) | | | | | | |
| | 001 | Ministry of Finance | | | | | | |
| | 000 | Ministry of Finance | 1500000 | 1500000 | 1275000 | 0 | 0 | 0 |
| | | Total of Item | 1500000 | 1500000 | 1275000 | 0 | 0 | 0 |
| | | Total | 1500000 | 1500000 | 1275000 | 0 | 0 | 0 |
| 1332 | | Gov Subsidy (Capital) | | | | | | |
| | 001 | Ministry of Finance | | | | | | |
| | 000 | Ministry of Finance | 0 | 1530000 | 500000 | 0 | 0 | 0 |
| | | Total of Item | 0 | 1530000 | 500000 | 0 | 0 | 0 |
| | | Total | 0 | 1530000 | 500000 | 0 | 0 | 0 |
| 1421 | | Sales by Market Governmental Establishments | | | | | | |
| | 062 | Current Revenues of | | | | | | |
| | 001 | Revenues of services allowance for Special Free Zone | 0 | 7581800 | 0 | 5500000 | 6000000 | 6500000 |
| | | Total of Item | 0 | 7581800 | 0 | 5500000 | 6000000 | 6500000 |
| | | Total | 0 | 7581800 | 0 | 5500000 | 6000000 | 6500000 |
| 1422 | | Administrative Fees | | | | | | |
| | 901 | Fees Collected by Independent Units | | | | | | |
| | 021 | Companies Registartion Fees | 62400 | 60000 | 56300 | 60000 | 70000 | 80000 |
| | | Total of Item | 62400 | 60000 | 56300 | 60000 | 70000 | 80000 |
| | | Total | 62400 | 60000 | 56300 | 60000 | 70000 | 80000 |
| 1451 | | Miscellaneous Revenues | | | | | | |
| | 999 | Other Revenues | | | | | | |
| | 999 | Other Revenues not Mentioned Before | 913339 | 701000 | 504443 | 395000 | 445000 | 490000 |
| | | Total of Item | 913339 | 701000 | 504443 | 395000 | 445000 | 490000 |
| | | Total | 913339 | 701000 | 504443 | 395000 | 445000 | 490000 |
| | | Total Revenues | 4347226 | 13222800 | 4323000 | 8155000 | 8815000 | 9370000 |

Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter : 8164 Development Zones Commission

(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 | 304000 | 317000 | 332000 |
| | 103 | Contract Employees' Salaries | 1218113 | 1296000 | 1074900 | 140000 | 144000 | 148000 |
| | 105 | Personal Cost of Living Allowance | 66022 | 110000 | 97100 | 108000 | 109000 | 110000 |
| | 106 | Family Allowance | 4989 | 8000 | 7000 | 10000 | 10000 | 10000 |
| | 108 | Technical Allowance | 0 | 0 | 0 | 70000 | 72000 | 74000 |
| | 110 | Overtime Allowance | 0 | 0 | 0 | 10000 | 10000 | 10000 |
| | 111 | Additional Allowance | 0 | 0 | 0 | 626000 | 645000 | 664000 |
| | 113 | Transportation Allowance | 0 | 0 | 0 | 22000 | 22000 | 22000 |
| | 114 | Transport Allowance | 0 | 0 | 0 | 14000 | 14000 | 14000 |
| | 116 | Employees' bonuses | 13475 | 15000 | 12000 | 10000 | 10000 | 10000 |
| Total | | | 1302599 | 1429000 | 1191000 | 1314000 | 1353000 | 1394000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 126406 | 142000 | 112000 | 129000 | 133000 | 137000 |
| Total | | | 126406 | 142000 | 112000 | 129000 | 133000 | 137000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 201 | Rents | 334600 | 335000 | 335000 | 360000 | 363000 | 366000 |
| | 202 | Telecommunications Services | 25473 | 35000 | 27000 | 25000 | 26000 | 26000 |
| | 203 | Water | 4274 | 6000 | 4000 | 4000 | 4100 | 4200 |
| | 204 | Electricity | 0 | 57000 | 53000 | 57000 | 58000 | 60000 |
| | 205 | Fuels | 21033 | 21000 | 18000 | 22000 | 22000 | 23000 |
| | 206 | Maintenance of Machines, furniture and | 4009 | 4000 | 3000 | 3000 | 3000 | 3000 |
| | 207 | Maintenance of Vehicles, Heavy Duty M | 9003 | 9000 | 9000 | 11000 | 11000 | 11000 |
| | 208 | Repair and maintenance of buildings and | 256 | 28000 | 9000 | 9000 | 10000 | 10500 |
| | 209 | Office Supplies | 18981 | 21000 | 15000 | 15000 | 15500 | 15900 |
| | 210 | Raw materials (Medicines, Clothes, Fo | 0 | 3500 | 1000 | 1000 | 1000 | 1000 |
| | 211 | Cleaning Services and supplies (includ | 18396 | 18000 | 18000 | 20000 | 20000 | 20000 |
| | 212 | Insurance | 8761 | 13500 | 9000 | 9000 | 9500 | 9700 |
| | 213 | Official Travel Missions | 14252 | 36000 | 7000 | 7000 | 7000 | 7300 |
| | 214 | Other goods and services expenses | 27798 | 43000 | 28000 | 28000 | 29900 | 31400 |
| Total | | | 486836 | 630000 | 536000 | 571000 | 580000 | 589000 |
| 28 | | Other expenditures | | | | | | |
| 2821 | | Other miscellaneous expenditures | | | | | | |
| | 302 | Contributions | 71781 | 77000 | 76000 | 0 | 0 | 0 |
| | 303 | Scientific Scholarships and Training Co | 0 | 3000 | 0 | 0 | 0 | 0 |
| | 305 | Non-Employees' Bonuses | 20150 | 10000 | 10000 | 10000 | 10000 | 10000 |
| Total | | | 91931 | 90000 | 86000 | 10000 | 10000 | 10000 |
| Total of Chapter | | | 2007772 | 2291000 | 1925000 | 2024000 | 2076000 | 2130000 |

Current Expenditures According to Program For the years 2011 - 2015

Chapter : 8164 Development Zones Commission

(In JDs)

| Program 9101 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 | 304000 | 317000 | 332000 |
| | 103 | Contract Employees' Salaries | 1218113 | 1296000 | 1074900 | 140000 | 144000 | 148000 |
| | 105 | Personal Cost of Living Allowance | 66022 | 110000 | 97100 | 108000 | 109000 | 110000 |
| | 106 | Family Allowance | 4989 | 8000 | 7000 | 10000 | 10000 | 10000 |
| | 108 | Technical Allowance | 0 | 0 | 0 | 70000 | 72000 | 74000 |
| | 110 | Overtime Allowance | 0 | 0 | 0 | 10000 | 10000 | 10000 |
| | 111 | Additional Allowance | 0 | 0 | 0 | 626000 | 645000 | 664000 |
| | 113 | Transportation Allowance | 0 | 0 | 0 | 22000 | 22000 | 22000 |
| | 114 | Transport Allowance | 0 | 0 | 0 | 14000 | 14000 | 14000 |
| | 116 | Employees' bonuses | 13475 | 15000 | 12000 | 10000 | 10000 | 10000 |
| | | Total | 1302599 | 1429000 | 1191000 | 1314000 | 1353000 | 1394000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 126406 | 142000 | 112000 | 129000 | 133000 | 137000 |
| | | Total | 126406 | 142000 | 112000 | 129000 | 133000 | 137000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 201 | Rents | 334600 | 335000 | 335000 | 360000 | 363000 | 366000 |
| | 202 | Telecommunications Services | 25473 | 35000 | 27000 | 25000 | 26000 | 26000 |
| | 203 | Water | 4274 | 6000 | 4000 | 4000 | 4100 | 4200 |
| | 204 | Electricity | 0 | 57000 | 53000 | 57000 | 58000 | 60000 |
| | 205 | Fuels | 21033 | 21000 | 18000 | 22000 | 22000 | 23000 |
| | 206 | Maintenance of Machines, furniture | 4009 | 4000 | 3000 | 3000 | 3000 | 3000 |
| | 207 | Maintenance of Vehicles, Heavy Du | 9003 | 9000 | 9000 | 11000 | 11000 | 11000 |
| | 208 | Repair and maintenance of building | 256 | 28000 | 9000 | 9000 | 10000 | 10500 |
| | 209 | Office Supplies | 18981 | 21000 | 15000 | 15000 | 15500 | 15900 |
| | 210 | Raw materials (Medicines, Clothes | 0 | 3500 | 1000 | 1000 | 1000 | 1000 |
| | 211 | Cleaning Services and supplies (in | 18396 | 18000 | 18000 | 20000 | 20000 | 20000 |
| | 212 | Insurance | 8761 | 13500 | 9000 | 9000 | 9500 | 9700 |
| | 213 | Official Travel Missions | 14252 | 36000 | 7000 | 7000 | 7000 | 7300 |
| | 214 | Other goods and services expense | 27798 | 43000 | 28000 | 28000 | 29900 | 31400 |
| | | Total | 486836 | 630000 | 536000 | 571000 | 580000 | 589000 |
| 28 | | Other expenditures | | | | | | |
| 2821 | | Other current expenses | | | | | | |
| | 302 | Contributions | 71781 | 77000 | 76000 | 0 | 0 | 0 |
| | | 016 Health Insurance Contributions | 71781 | 77000 | 76000 | 0 | 0 | 0 |
| | 303 | Scientific Scholarships and Trainin | 0 | 3000 | 0 | 0 | 0 | 0 |
| | 305 | Non-Employees' Bonuses | 20150 | 10000 | 10000 | 10000 | 10000 | 10000 |
| | | Total | 91931 | 90000 | 86000 | 10000 | 10000 | 10000 |
| | | Total of Program | 2007772 | 2291000 | 1925000 | 2024000 | 2076000 | 2130000 |
| | | Total of Chapter | 2007772 | 2291000 | 1925000 | 2024000 | 2076000 | 2130000 |

Overall Summary of Capital Expenditures for the years 2011 - 2015

Chapter : 8164 Development Zones Commission

(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 | 0 | 20000 | 20000 | 40000 | 40000 | 40000 |
| | | Total | 0 | 20000 | 20000 | 40000 | 40000 | 40000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 510 | Buildings and facilities repair and maintenance | 0 | 0 | 0 | 15000 | 10000 | 10000 |
| | 512 | Operating and maintenance Expenses | 199952 | 320000 | 75400 | 190000 | 190000 | 190000 |
| | | Total | 199952 | 320000 | 75400 | 205000 | 200000 | 200000 |
| 28 | | Other expenditures | | | | | | |
| 2822 | | Other miscellaneous expenditures | | | | | | |
| | 504 | Studies, Researches and Consultations | 205649 | 270000 | 86100 | 111000 | 114000 | 116000 |
| | | Total | 205649 | 270000 | 86100 | 111000 | 114000 | 116000 |
| | | Fixed Assets | | | | | | |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Fixed Assets | | | | | | |
| | 508 | Works and Constructions | 2025479 | 2730000 | 1900000 | 600000 | 414000 | 427000 |
| | | Total | 2025479 | 2730000 | 1900000 | 600000 | 414000 | 427000 |
| 3112 | | Fixed Assets | | | | | | |
| | 505 | Equipments, Machines and Apparatus | 4338 | 10000 | 9500 | 17000 | 15000 | 10000 |
| | | Total | 4338 | 10000 | 9500 | 17000 | 15000 | 10000 |
| 3122 | | Inventories | | | | | | |
| | 503 | Materials and supplies | 3036 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 3036 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Chapter | 2438454 | 3350000 | 2091000 | 973000 | 783000 | 793000 |

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

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 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|--|------|--|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| | 501 | Salaries | | | | | | |
| | 004 | Bonuses | 0 | 20000 | 20000 | 40000 | 40000 | 40000 |
| | | Total of Item | 0 | 20000 | 20000 | 40000 | 40000 | 40000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 510 | Buildings and facilities repair and maintenance | | | | | | |
| | 009 | Miscellaneous buildings repair and renovation | 0 | 0 | 0 | 15000 | 10000 | 10000 |
| | | Total of Item | 0 | 0 | 0 | 15000 | 10000 | 10000 |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 008 | Training expenses | 0 | 10000 | 0 | 10000 | 10000 | 10000 |
| | 011 | Capacity building expenses | 10046 | 55000 | 5200 | 40000 | 40000 | 40000 |
| | 015 | Operating systems and software | 120011 | 80000 | 25300 | 25000 | 25000 | 25000 |
| | 065 | Different activities | 0 | 0 | 0 | 15000 | 15000 | 15000 |
| | | Total of Item | 130057 | 145000 | 30500 | 90000 | 90000 | 90000 |
| 28 | | Other expenditures | | | | | | |
| 2822 | | Other Capital expenditures | | | | | | |
| | 504 | Studies, Researches and Consultations | | | | | | |
| | 026 | Analytical studies and reengineering procedures | 0 | 25000 | 0 | 0 | 0 | 0 |
| | | Total of Item | 0 | 25000 | 0 | 0 | 0 | 0 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 001 | Computers and accessories | 737 | 10000 | 9500 | 12000 | 10000 | 5000 |
| | 003 | Office apparatus and equipment | 3601 | 0 | 0 | 5000 | 5000 | 5000 |
| | | Total of Item | 4338 | 10000 | 9500 | 17000 | 15000 | 10000 |
| Fund Source : 204001 American Grant | | | | | | | | |
| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 040 | Different constructions | 125000 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 125000 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Project | 259395 | 200000 | 60000 | 162000 | 155000 | 150000 |
| | | Total of Program | 259395 | 200000 | 60000 | 162000 | 155000 | 150000 |

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

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 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 | 21541 | 45000 | 21400 | 35000 | 35000 | 35000 |
| | 032 | Conventions Celebrations and Workshops | 40965 | 30000 | 8000 | 45000 | 45000 | 45000 |
| | 065 | Different activities | 7389 | 50000 | 15500 | 20000 | 20000 | 20000 |
| | | Total of Item | 69895 | 125000 | 44900 | 100000 | 100000 | 100000 |
| 28 | | Other expenditures | | | | | | |
| 2822 | | Other Capital expenditures | | | | | | |
| | 504 | Studies, Researches and Consultations | | | | | | |
| | 005 | Social Studies | 150490 | 30000 | 25500 | 30000 | 33000 | 35000 |
| | 011 | Environmental Studies | 0 | 0 | 0 | 10000 | 10000 | 10000 |
| | 012 | Economic Studies | 0 | 0 | 0 | 6000 | 6000 | 6000 |
| | 013 | Legal Consultations | 55159 | 65000 | 60600 | 65000 | 65000 | 65000 |
| | | Total of Item | 205649 | 95000 | 86100 | 111000 | 114000 | 116000 |
| 31 | | Non-financial Assets | | | | | | |
| 3122 | | Inventories | | | | | | |
| | 503 | Materials and supplies | | | | | | |
| | 023 | Decorations | 3036 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 3036 | 0 | 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 | | | | | | |
| | 032 | Conventions Celebrations and Workshops | 0 | 50000 | 0 | 0 | 0 | 0 |
| | | Total of Item | 0 | 50000 | 0 | 0 | 0 | 0 |
| 28 | | Other expenditures | | | | | | |
| 2822 | | Other Capital expenditures | | | | | | |
| | 504 | Studies, Researches and Consultations | | | | | | |
| | 005 | Social Studies | 0 | 50000 | 0 | 0 | 0 | 0 |
| | 011 | Environmental Studies | 0 | 50000 | 0 | 0 | 0 | 0 |
| | 012 | Economic Studies | 0 | 50000 | 0 | 0 | 0 | 0 |
| | | Total of Item | 0 | 150000 | 0 | 0 | 0 | 0 |
| | | Total of Project | 278580 | 420000 | 131000 | 211000 | 214000 | 216000 |

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

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 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------|------|--|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 064 | Different infrastructure constructions | 1500000 | 1400000 | 1400000 | 150000 | 0 | 0 |
| | | Total of Item | 1500000 | 1400000 | 1400000 | 150000 | 0 | 0 |

Fund Source : 202002 Government Subsidy - Capital

| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------|------|--|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 064 | Different infrastructure constructions | 0 | 500000 | 500000 | 0 | 0 | 0 |
| | | Total of Item | 0 | 500000 | 500000 | 0 | 0 | 0 |
| | | Total of Project | 1500000 | 1900000 | 1900000 | 150000 | 0 | 0 |

Project : 003 The infrastructure of Ajloun mountain developmental project

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------|------|--|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 064 | Different infrastructure constructions | 400479 | 0 | 0 | 450000 | 414000 | 427000 |
| | | Total of Item | 400479 | 0 | 0 | 450000 | 414000 | 427000 |

Fund Source : 202002 Government Subsidy - Capital

| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------|------|--|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 064 | Different infrastructure constructions | 0 | 830000 | 0 | 0 | 0 | 0 |
| | | Total of Item | 0 | 830000 | 0 | 0 | 0 | 0 |
| | | Total of Project | 400479 | 830000 | 0 | 450000 | 414000 | 427000 |
| | | Total of Program | 2179059 | 3150000 | 2031000 | 811000 | 628000 | 643000 |
| | | Total of Chapter | 2438454 | 3350000 | 2091000 | 973000 | 783000 | 793000 |