

Chapter : 8164 Development Zones and Free 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 Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2012	2013	2013
			1 - Building and raising the institutional capacities of the Commission.	1	Satisfaction percentage of service recipients	2010	-	81%	90%	81%
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)	2010	-	6	60	63	63	65	66
	2	Number of investors in developmental areas (accumulative)	2010	-	90	3650	3628	3700	3750	3800
	3	Volume of investments in the developmental areas (accumulative) in million	2010	-	1780	1900	1890	1930	1950	1980

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
					Base Year	Value				2012	2013	2013
					1	9101	Administration and Support Services	1	Percentage of qualified employees.	2010	-	58%
2	9102	Developmental Areas	1	Total number of employees in the developmental areas.	2010	-	40400	41300	41170	41550	41700	41900
			2	Number of Jordanian employees in the developmental areas.	2010	-	25850	26500	26115	26700	26800	26900

Programs Appropriations											
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
				2012	2013	2013	2014	2015	2016		
				1	9101	Administration and Support Services	Current	1839841	2024000	1587000	1839000
			Capital	100140	162000	125000	100000	100000	100000		
			Total	1939981	2186000	1712000	1939000	1976000	2015000		
2	9102	Developmental Areas	Current	0	0	0	0	0	0		
			Capital	2136275	811000	400000	450000	450000	450000		
			Total	2136275	811000	400000	450000	450000	450000		
			Total of Current	1839841	2024000	1587000	1839000	1876000	1915000		
			Total of Capital	2236415	973000	525000	550000	550000	550000		
			Total of Chapter	4076256	2997000	2112000	2389000	2426000	2465000		

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2012	2013	2013	2014	2015	2016
9101	001	Administration Project	100140	162000	125000	100000	100000	100000
		Total Of Program	100140	162000	125000	100000	100000	100000
9102	001	Developmental Areas Program Administration Project	112643	286000	250000	450000	450000	450000
	002	The infrastructure for dead sea east coast development	2023632	150000	150000	0	0	0
	003	The infrastructure of Ajloun mountain developmental project	0	375000	0	0	0	0
		Total Of Program	2136275	811000	400000	450000	450000	450000
		Total	2236415	973000	525000	550000	550000	550000

Budget Summary of Development Zones and Free Zones Commission

(In JDs)

Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
Revenues						
111	Taxes on income and profits	0	0	0	0	0
114	Taxes on Goods and Services	2026804	2200000	2265000	2300000	2500000
1331	Gov Subsidy (Current)	1275000	0	0	0	0
1332	Gov Subsidy (Capital)	0	0	0	450000	450000
142	Revenues of Selling Goods and Services	78800	5560000	115000	5620000	6630000
145	Miscellaneous Revenues	1791652	395000	326000	350000	400000
Total Revenues		5172256	8155000	2706000	8720000	9345000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	1130833	1314000	988000	1071000	1118000
212	Social Security Contributions	104098	129000	89000	100000	104000
221	Use of Goods and Services	519216	571000	500000	535000	560000
282	Other miscellaneous expenditures	85694	10000	10000	133000	133000
Total Current Expenditures		1839841	2024000	1587000	1839000	1915000
B - Capital Expenditures						
202001	Capital - Domestic Funding	2236415	973000	525000	100000	100000
202002	Government Subsidy - Capital	0	0	0	450000	450000
204	Capital - Grants	0	0	0	0	0
Total Capital Expenditures		2236415	973000	525000	550000	550000
Total Expenditures		4076256	2997000	2112000	2389000	2465000
Deficit \ Surplus before Financing		1096000	5158000	594000	6331000	7515000
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	0	0	0	0	0
5114001	Transferring the surplus of governmental units into trea	0	5158000	1135000	6331000	7515000
5114002	Transferring unspent government support for the Treasu	555000	0	0	0	0
5119007	Reserves for Obligations Repayment	541000	0	0	0	0
Total Uses		1096000	5158000	1135000	6331000	7515000
B - Sources						
4113001	Budget Surplus before financing	1096000	5158000	594000	6331000	7515000
4119004	Usage of reserves for liabilities repayment	0	0	541000	0	0
Total Sources		1096000	5158000	1135000	6331000	7515000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter : 8164 Development Zones and Free Zones Commission

(In JDs)

Group No.	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
1141		General Taxes on Goods and Services						
	002	Sales Taxes on the Domestic Goods						
	000	Sales Taxes on the Domestic Goods	2026804	2200000	2265000	2300000	2400000	2500000
		Total of Item	2026804	2200000	2265000	2300000	2400000	2500000
		Total	2026804	2200000	2265000	2300000	2400000	2500000
1331		Gov Subsidy (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	1275000	0	0	0	0	0
		Total of Item	1275000	0	0	0	0	0
		Total	1275000	0	0	0	0	0
1332		Gov Subsidy (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	0	0	0	450000	450000	450000
		Total of Item	0	0	0	450000	450000	450000
		Total	0	0	0	450000	450000	450000
1421		Sales by Market Governmental Establishments						
	062	Current Revenues of Developmental Zones Com						
	001	Revenues of services allowance for Special Free Z	0	5500000	0	5500000	6000000	6500000
		Total of Item	0	5500000	0	5500000	6000000	6500000
		Total	0	5500000	0	5500000	6000000	6500000
1422		Administrative Fees						
	901	Fees Collected by Independent Units						
	021	Companies Registartion Fees	78800	60000	115000	120000	125000	130000
		Total of Item	78800	60000	115000	120000	125000	130000
		Total	78800	60000	115000	120000	125000	130000
1451		Miscellaneous Revenues						
	999	Other Revenues						
	999	Other Revenues not Mentioned Before	1791652	395000	326000	350000	370000	400000
		Total of Item	1791652	395000	326000	350000	370000	400000
		Total	1791652	395000	326000	350000	370000	400000
		Total Revenues	5172256	8155000	2706000	8720000	9345000	9980000

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter : 8164 Development Zones and Free Zones Commission

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	238432	304000	194300	220000	225000	231000
	103	Contract Employees	124850	140000	43750	50000	51000	53000
	105	Personal Cost of Living Allowance	105064	108000	97550	105000	106500	108000
	106	Family Allowance	7901	10000	6400	8000	8000	8000
	108	Technical Allowance	70644	70000	63800	68000	70000	71500
	110	Overtime Allowance	0	10000	1500	10000	10000	10000
	111	Additional Allowance	562486	626000	547600	575000	590000	600500
	113	Transportation Allowance	0	22000	15100	17000	17300	17600
	114	Transport Allowance	0	14000	8000	8000	8200	8400
	116	Employees' bonuses	21456	10000	10000	10000	10000	10000
Total			1130833	1314000	988000	1071000	1096000	1118000
2121		Social Security Contributions						
	301	Social Security	104098	129000	89000	100000	102000	104000
Total			104098	129000	89000	100000	102000	104000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	334600	360000	334600	335000	335000	337000
	202	Telecommunications Services	39057	25000	24800	25000	26000	27000
	203	Water	0	4000	3000	3500	4000	4000
	204	Electricity	0	57000	32300	55000	58000	62000
	205	Fuels	19423	22000	21900	22500	25000	26000
	206	Maintenance of Machines, furniture and	9397	3000	2800	3000	3000	3000
	207	Maintenance of Vehicles, Heavy Duty M	16788	11000	10200	10500	11000	12000
	208	Repair and maintenance of buildings a	17464	9000	2500	4500	5000	5500
	209	Office Supplies	11713	15000	11400	12000	12000	13000
	210	Raw materials (Medicines, Clothes, Fo	0	1000	0	1000	1000	1000
	211	Cleaning Services and supplies (inclu	24973	20000	18000	20000	20000	22000
	212	Insurance	5380	9000	6000	8000	8000	8500
	213	Official Travel Missions	10828	7000	6500	7000	7000	7000
	214	Other goods and services expenses	29593	28000	26000	28000	30000	32000
Total			519216	571000	500000	535000	545000	560000
28		Other expenditures						
2821		Other miscellaneous expenditur						
	302	Contributions	75414	0	0	0	0	0
	303	Scientific Scholarships and Training C	280	0	0	0	0	0
	305	Non-Employees' Bonuses	10000	10000	10000	133000	133000	133000
Total			85694	10000	10000	133000	133000	133000
Total of Chapter			1839841	2024000	1587000	1839000	1876000	1915000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8164 Development Zones and Free Zones Commission

(In JDs)

Program : 9101 Administration and Support Services

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employee	238432	304000	194300	220000	225000	231000
	103	Contract Employees	124850	140000	43750	50000	51000	53000
	105	Personal Cost of Living Allowance	105064	108000	97550	105000	106500	108000
	106	Family Allowance	7901	10000	6400	8000	8000	8000
	108	Technical Allowance	70644	70000	63800	68000	70000	71500
	110	Overtime Allowance	0	10000	1500	10000	10000	10000
	111	Additional Allowance	562486	626000	547600	575000	590000	600500
	113	Transportation Allowance	0	22000	15100	17000	17300	17600
	114	Transport Allowance	0	14000	8000	8000	8200	8400
	116	Employees' bonuses	21456	10000	10000	10000	10000	10000
		Total	1130833	1314000	988000	1071000	1096000	1118000
2121		Social Security Contributions						
	301	Social Security	104098	129000	89000	100000	102000	104000
		Total	104098	129000	89000	100000	102000	104000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	334600	360000	334600	335000	335000	337000
	202	Telecommunications Services	39057	25000	24800	25000	26000	27000
	203	Water	0	4000	3000	3500	4000	4000
	204	Electricity	0	57000	32300	55000	58000	62000
	205	Fuels	19423	22000	21900	22500	25000	26000
	206	Maintenance of Machines, furniture	9397	3000	2800	3000	3000	3000
	207	Maintenance of Vehicles, Heavy Du	16788	11000	10200	10500	11000	12000
	208	Repair and maintenance of building	17464	9000	2500	4500	5000	5500
	209	Office Supplies	11713	15000	11400	12000	12000	13000
	210	Raw materials (Medicines, Clothes	0	1000	0	1000	1000	1000
	211	Cleaning Services and supplies (in	24973	20000	18000	20000	20000	22000
	212	Insurance	5380	9000	6000	8000	8000	8500
	213	Official Travel Missions	10828	7000	6500	7000	7000	7000
	214	Other goods and services expense	29593	28000	26000	28000	30000	32000
		Total	519216	571000	500000	535000	545000	560000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	75414	0	0	0	0	0
		016 Health Insurance Contributions	75414	0	0	0	0	0
	303	Scientific Scholarships and Trainin	280	0	0	0	0	0
	305	Non-Employees' Bonuses	10000	10000	10000	133000	133000	133000
		Total	85694	10000	10000	133000	133000	133000
		Total of Program	1839841	2024000	1587000	1839000	1876000	1915000
		Total of Chapter	1839841	2024000	1587000	1839000	1876000	1915000

Overall Summary of Capital Expenditures for the years 2012 - 2016

Chapter : 8164 Development Zones and Free Zones Commission

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	32227	40000	40000	40000	40000	40000
		Total	32227	40000	40000	40000	40000	40000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	15000	10000	8000	0	8000
	512	Operating and maintenance Expenses	83355	291000	238800	435000	437000	435000
		Total	83355	306000	248800	443000	437000	443000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	76816	85000	70700	60000	60000	60000
		Total	76816	85000	70700	60000	60000	60000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	2023632	525000	150000	0	0	0
		Total	2023632	525000	150000	0	0	0
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	20385	17000	15500	7000	13000	7000
		Total	20385	17000	15500	7000	13000	7000
		Total of Chapter	2236415	973000	525000	550000	550000	550000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8164 Development Zones and Free Zones Commission

(In JDs)

Program : 9101 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	004	Bonuses	32227	40000	40000	40000	40000	40000
		Total of Item	32227	40000	40000	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	15000	10000	8000	0	8000
		Total of Item	0	15000	10000	8000	0	8000
	512	Operating and maintenance Expenses						
	008	Training expenses	0	10000	4700	5000	5000	5000
	011	Capacity building expenses	0	40000	15000	0	0	0
	015	Operating systems and software	34350	25000	25000	25000	27000	25000
	065	Different activities	13178	15000	14800	15000	15000	15000
		Total of Item	47528	90000	59500	45000	47000	45000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	3242	12000	11000	4000	10000	4000
	003	Office apparatus and equipment	17143	5000	4500	3000	3000	3000
		Total of Item	20385	17000	15500	7000	13000	7000
		Total of Project	100140	162000	125000	100000	100000	100000
		Total of Program	100140	162000	125000	100000	100000	100000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8164 Development Zones and Free 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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and awareness	34958	35000	19000	0	0	0
	032	Conventions Celebrations and Workshops	869	15000	12000	0	0	0
	065	Different activities	0	151000	148300	0	0	0
		Total of Item	35827	201000	179300	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	005	Social Studies	13625	25000	20500	0	0	0
	011	Environmental Studies	0	5000	0	0	0	0
	012	Economic Studies	0	5000	3200	0	0	0
	013	Legal Consultations	63191	50000	47000	0	0	0
		Total of Item	76816	85000	70700	0	0	0
Fund Source : 202002 Government Subsidy - Capital								
Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and awareness	0	0	0	30000	30000	30000
	032	Conventions Celebrations and Workshops	0	0	0	30000	30000	30000
	999	n.e.c	0	0	0	330000	330000	330000
		Total of Item	0	0	0	390000	390000	390000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	005	Social Studies	0	0	0	15000	15000	15000
	013	Legal Consultations	0	0	0	45000	45000	45000
		Total of Item	0	0	0	60000	60000	60000
		Total of Project	112643	286000	250000	450000	450000	450000
Project : 002 The infrastructure for dead sea east coast development								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	2023632	150000	150000	0	0	0
		Total of Item	2023632	150000	150000	0	0	0
		Total of Project	2023632	150000	150000	0	0	0

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8164 Development Zones and Free Zones Commission

(In JDs)

Program : 9102		Developmental Areas						
Project : 003		The infrastructure of Ajloun mountain developmental project						
Fund Source : 202001		Capital - Domestic Funding						
Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	0	375000	0	0	0	0
		Total of Item	0	375000	0	0	0	0
		Total of Project	0	375000	0	0	0	0
		Total of Program	2136275	811000	400000	450000	450000	450000
		Total of Chapter	2236415	973000	525000	550000	550000	550000