

## Chapter : 8171 Jordan Development Zones Company

**Vision :** Upgrading the developmental zones to become a unique investment and touristic destination within a framework of sustainable development

**Mission :** Promoting the development zones to attract investments through creating an investment environment that attracts various economic and tourism investments and improving and developing the local community

**Legal Framework:** Registered pursuant to the Companies Law under No. (774), dated 18/10/2010

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value			
		Base Year	Value				2014	2015	2018	
		1 - To build and raise the Company's institutional capacities	1	Percentage of service recipients' satisfaction	2010	-	80%	85%	82%	85%
2 - To implement the comprehensive plan in Ajloun and the Dead Sea developmental areas	1	Volume of targeted investment in the development zones (in million)	2010	-	200	225	200	225	250	300
3 - To improve the social and economic level of the local community	1	Number of beneficiaries from the local community development programs	2010	-	130	180	150	180	200	200

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value				2014	2015	2018
				9261	Administration and Support Services	1	Percentage of qualified employees	2010	-	80%	97%
9262	Developing the development zones	1	Percentage of increase in the lands served with the infrastructure to lands viable for development	2010	-	25%	34%	30%	35%	40%	40%

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
9261	Administration and Support Services	Current	549636	704000	640000	709000	762000	788000
		Capital	2314	10000	7000	0	0	0
		Total	551950	714000	647000	709000	762000	788000
9262	Developing the development zones	Current	0	0	0	0	0	0
		Capital	2196541	5433000	5070000	7550000	8933000	9603000
		Total	2196541	5433000	5070000	7550000	8933000	9603000
		Total of Current	549636	704000	640000	709000	762000	788000
		Total of Capital	2198855	5443000	5077000	7550000	8933000	9603000
		Total of Chapter	2748491	6147000	5717000	8259000	9695000	10391000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
9261	001	Administration Project	2314	10000	7000	0	0	0
		Total of Program	2314	10000	7000	0	0	0
9262	002	Developing the east coast of the Dead Sea	2125330	5183000	4890000	7000000	8333000	8953000
	003	Developing Jabal Ajloun developmental area	41947	50000	20000	0	0	0
	004	Marketing and promoting the developmental areas	28568	100000	90000	100000	150000	200000
	006	Local Community Development	696	100000	70000	450000	450000	450000
		Total of Program	2196541	5433000	5070000	7550000	8933000	9603000
		Total	2198855	5443000	5077000	7550000	8933000	9603000



# Revenues

Chapter 8171 Jordan Development Zones Company

(In JDs )

Group No.	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1411		<b>Interests</b>						
	<b>003</b>	<b>Bank Interests Revenues</b>						
	<b>000</b>	Bank interests revenues	576174	325000	250000	250000	250000	250000
		<b>Total of Item</b>	576174	325000	250000	250000	250000	250000
		<b>Total</b>	576174	325000	250000	250000	250000	250000
1421		<b>Sales of Market Governmental Units</b>						
	<b>060</b>	<b>Current Revenues for the Dead Sea Development Corporation</b>						
	<b>001</b>	Selling and leasing lands	2550758	5822000	6220000	9752000	9445000	10141000
		<b>Total of Item</b>	2550758	5822000	6220000	9752000	9445000	10141000
		<b>Total</b>	2550758	5822000	6220000	9752000	9445000	10141000
		<b>Total Revenues</b>	3126932	6147000	6470000	10002000	9695000	10391000

## Overall Summary of Current Expenditures for the Years 2014 - 2018

### Chapter : 8171 Jordan Development Zones Company

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>103</b>	Comprehensive Contract Employees	319963	391000	349000	400000	443000	465000
	<b>110</b>	Overtime Allowance	969	3000	3000	4000	4000	5000
		<b>Total</b>	<b>320932</b>	<b>394000</b>	<b>352000</b>	<b>404000</b>	<b>447000</b>	<b>470000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	32648	40000	38000	45000	50000	53000
		<b>Total</b>	<b>32648</b>	<b>40000</b>	<b>38000</b>	<b>45000</b>	<b>50000</b>	<b>53000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	Rents	55311	60000	60000	60000	60000	60000
	<b>202</b>	Telecommunications Services	6379	12000	10000	11000	12000	12000
	<b>203</b>	Water	416	1000	1000	1000	1000	1000
	<b>204</b>	Electricity	4031	6500	6000	7000	8000	8000
	<b>205</b>	Fuels	15633	20000	12000	14000	15000	15000
	<b>206</b>	Maintenance of Machines, furniture and accessories	5612	9000	8000	9000	10000	10000
	<b>207</b>	Maintenance of vehicles, equipment and accessories	8379	12000	9500	11000	11000	11000
	<b>208</b>	Repair and maintenance of buildings and accessories	0	6000	5000	4500	4500	4500
	<b>209</b>	Office Supplies, publications and various stationery	4554	10000	9000	10000	11000	11000
	<b>211</b>	Cleaning services and supplies including cleaning contracts	2143	2500	2500	2500	2500	2500
	<b>212</b>	Insurance	3055	4000	4000	4000	4000	4000
	<b>214</b>	Goods and services expenses	17633	37000	33000	36000	36000	36000
		<b>Total</b>	<b>123146</b>	<b>180000</b>	<b>160000</b>	<b>170000</b>	<b>175000</b>	<b>175000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Miscellaneous Expenditures						
	<b>302</b>	Contributions	18258	25000	25000	25000	25000	25000
	<b>303</b>	Scientific scholarships and training courses	1667	2000	2000	2000	2000	2000
	<b>305</b>	Non-Employees' Bonuses	52985	63000	63000	63000	63000	63000
		<b>Total</b>	<b>72910</b>	<b>90000</b>	<b>90000</b>	<b>90000</b>	<b>90000</b>	<b>90000</b>
<b>Total of Chapter</b>			<b>549636</b>	<b>704000</b>	<b>640000</b>	<b>709000</b>	<b>762000</b>	<b>788000</b>

## Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8171 Jordan Development Zones Company

( In JDs )

Program 9261 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	103	Comprehensive Contract Employees	319963	391000	349000	400000	443000	465000
	110	Overtime Allowance	969	3000	3000	4000	4000	5000
		<b>Total</b>	<b>320932</b>	<b>394000</b>	<b>352000</b>	<b>404000</b>	<b>447000</b>	<b>470000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	32648	40000	38000	45000	50000	53000
		<b>Total</b>	<b>32648</b>	<b>40000</b>	<b>38000</b>	<b>45000</b>	<b>50000</b>	<b>53000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	55311	60000	60000	60000	60000	60000
	202	Telecommunications Services	6379	12000	10000	11000	12000	12000
	203	Water	416	1000	1000	1000	1000	1000
	204	Electricity	4031	6500	6000	7000	8000	8000
	205	Fuels	15633	20000	12000	14000	15000	15000
	000	Fuels	15633	0	0	0	0	0
	002	Saloon vehicles	0	20000	12000	14000	15000	15000
	206	Maintenance of Machines, furniture and accessories	5612	9000	8000	9000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	8379	12000	9500	11000	11000	11000
	208	Repair and maintenance of buildings and accessories	0	6000	5000	4500	4500	4500
	209	Office Supplies, publications and various stationery	4554	10000	9000	10000	11000	11000
	211	Cleaning services and supplies including cleaning contracts	2143	2500	2500	2500	2500	2500
	212	Insurance	3055	4000	4000	4000	4000	4000
	214	Goods and services expenses	17633	37000	33000	36000	36000	36000
	001	Events and hospitality	2958	5000	5000	5000	5000	5000
	028	Professional services expenditures	12500	25000	22000	24000	24000	24000
	999	n.e.c	2175	7000	6000	7000	7000	7000
		<b>Total</b>	<b>123146</b>	<b>180000</b>	<b>160000</b>	<b>170000</b>	<b>175000</b>	<b>175000</b>
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	302	Contributions	18258	25000	25000	25000	25000	25000
	016	Health insurance contributions	18258	25000	25000	25000	25000	25000
	303	Scientific scholarships and training courses	1667	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	52985	63000	63000	63000	63000	63000
	006	Bonuses for the members of board of directors	50285	60000	60000	60000	60000	60000
		<b>Total</b>	<b>72910</b>	<b>90000</b>	<b>90000</b>	<b>90000</b>	<b>90000</b>	<b>90000</b>
		<b>Total of Program</b>	<b>549636</b>	<b>704000</b>	<b>640000</b>	<b>709000</b>	<b>762000</b>	<b>788000</b>
		<b>Total of Chapter</b>	<b>549636</b>	<b>704000</b>	<b>640000</b>	<b>709000</b>	<b>762000</b>	<b>788000</b>

# Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 8171 Jordan Development Zones Company

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	29264	203000	160000	537000	587000	637000
<b>Total</b>			<b>29264</b>	<b>203000</b>	<b>160000</b>	<b>537000</b>	<b>587000</b>	<b>637000</b>
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	544821	950000	920000	1000000	1200000	1200000
<b>Total</b>			<b>544821</b>	<b>950000</b>	<b>920000</b>	<b>1000000</b>	<b>1200000</b>	<b>1200000</b>
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	1622456	4283000	3990000	6000000	7133000	7753000
<b>Total</b>			<b>1622456</b>	<b>4283000</b>	<b>3990000</b>	<b>6000000</b>	<b>7133000</b>	<b>7753000</b>
3112		Fixed Assets						
	505	Equipment, Machines and Devices	2314	5500	5500	10000	10000	10000
<b>Total</b>			<b>2314</b>	<b>5500</b>	<b>5500</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
3113		Fixed Assets						
	511	Equipping and furnishing	0	1500	1500	3000	3000	3000
<b>Total</b>			<b>0</b>	<b>1500</b>	<b>1500</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>
<b>Total of Chapter</b>			<b>2198855</b>	<b>5443000</b>	<b>5077000</b>	<b>7550000</b>	<b>8933000</b>	<b>9603000</b>

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8171 Jordan Development Zones Company

(In JDs)

Program : 9261 Administration and Support Services								
Project : 001 Administration Project								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	2000	0	0	0	0
	999	n.e.c	0	1000	0	0	0	0
		<b>Total of Item</b>	0	3000	0	0	0	0
31		<b>Non-financial Assets</b>						
3112		<b>Devices, Machinery and Equipment</b>						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	1716	2000	2000	0	0	0
	003	Office supplies and equipment	598	1500	1500	0	0	0
	008	Survey devices	0	2000	2000	0	0	0
		<b>Total of Item</b>	2314	5500	5500	0	0	0
3113		<b>Other Fixed Assets</b>						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	1500	1500	0	0	0
		<b>Total of Item</b>	0	1500	1500	0	0	0
		<b>Total of Project</b>	2314	10000	7000	0	0	0
		<b>Total of Program</b>	2314	10000	7000	0	0	0

## Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8171 Jordan Development Zones Company

(In JDs)

**Program : 9262      Developing the development zones**

Project : 002 Developing the east coast of the Dead Sea

**Fund Source : 202001      Capital - Domestic Funding**

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		<b>Other Expenditures</b>						
2822		<b>Other Capital Expenditures</b>						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	502874	900000	900000	1000000	1200000	1200000
		<b>Total of Item</b>	502874	900000	900000	1000000	1200000	1200000
31		<b>Non-financial Assets</b>						
3111		<b>Buildings and Constructions</b>						
	508	Works and Constructions						
	064	Infrastructure constructions	1622456	4283000	3990000	6000000	7133000	7753000
		<b>Total of Item</b>	1622456	4283000	3990000	6000000	7133000	7753000
		<b>Total of Project</b>	2125330	5183000	4890000	7000000	8333000	8953000

Project : 003 Developing Jabal Ajloun developmental area

**Fund Source : 202001      Capital - Domestic Funding**

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		<b>Other Expenditures</b>						
2822		<b>Other Capital Expenditures</b>						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	41947	50000	20000	0	0	0
		<b>Total of Item</b>	41947	50000	20000	0	0	0
		<b>Total of Project</b>	41947	50000	20000	0	0	0

Project : 004 Marketing and promoting the developmental areas

**Fund Source : 202001      Capital - Domestic Funding**

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	512	Operating and Sustaining Expenditures						
	082	Marketing and promotion	28568	100000	90000	100000	150000	200000
		<b>Total of Item</b>	28568	100000	90000	100000	150000	200000
		<b>Total of Project</b>	28568	100000	90000	100000	150000	200000



# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8171 Jordan Development Zones Company

(In JDs)

Program : 9262      Developing the development zones								
Project : 006 Local Community Development								
Fund Source : 202001      Capital - Domestic Funding								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	0	0	2000	2000	2000
	065	Various activities	696	100000	70000	435000	435000	435000
		<b>Total of Item</b>	696	100000	70000	437000	437000	437000
31		<b>Non-financial Assets</b>						
3112		<b>Devices, Machinery and Equipment</b>						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	4000	4000	4000
	003	Office supplies and equipment	0	0	0	5000	5000	5000
	008	Survey devices	0	0	0	1000	1000	1000
		<b>Total of Item</b>	0	0	0	10000	10000	10000
3113		<b>Other Fixed Assets</b>						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	0	0	3000	3000	3000
		<b>Total of Item</b>	0	0	0	3000	3000	3000
		<b>Total of Project</b>	696	100000	70000	450000	450000	450000
		<b>Total of Program</b>	2196541	5433000	5070000	7550000	8933000	9603000
		<b>Total of Chapter</b>	2198855	5443000	5077000	7550000	8933000	9603000