

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 : -

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2008	2009	2010
			1 - Building and raising the institutional capacities of the Commission.	1	Satisfaction percentage of service's recipients.	2008	-	-	60%	65%
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).	2008	-	-	5	5	7	9	11
	2	Number of investors in developmental areas (accumulative).	2008	-	-	25	17	40	50	55
	3	Volume of investments in the developmental areas (accumulated) in million.	2008	-	-	-	400	470	500	530

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
					Base Year	Value				2008	2009	2009
					1	9101	Administration and Support Services	1	Percentage of qualified employees.	2008	-	-
2	9102	Developmental Areas	1	Total employees in the developmental areas.	2008	-	-	200	1500	2500	3800	4450
			2	Number of Jordanian employees in the developmental areas.	2008	-	-	-	800	1300	1800	2300

Programs Appropriations										
Goal	Programs			Estimated	Re-estimated	Estimated	indicative	indicative		
				2009	2009	2010	2011	2012		
1	9101	Administration and Support Services	Current	1918000	1624000	2570000	2800000	3240000		
			Capital	637000	374000	920000	605000	460000		
			Total	2555000	1998000	3490000	3405000	3700000		
2	9102	Developmental Areas	Current	0	0	0	0	0		
			Capital	445000	290000	3685000	4355000	3260000		
			Total	445000	290000	3685000	4355000	3260000		
			Total of Current	1918000	1624000	2570000	2800000	3240000		
			Total of Capital	1082000	664000	4605000	4960000	3720000		
			Total of Chapter	3000000	2288000	7175000	7760000	6960000		

Capital Projects Appropriations										
Prog.	Projects			Estimated	Re-estimated	Estimated	indicative	indicative		
				2009	2009	2010	2011	2012		
9101	001	Administration Project		130000	30000	440000	605000	460000		
	002	Commission's establishment expenses		507000	344000	480000	0	0		
			Total Of Program	637000	374000	920000	605000	460000		

Capital Projects Appropriations

Prog.	Projects		Estimated	Re-estimated	Estimated	indicative	indicative
			2009	2009	2010	2011	2012
9102	001	Developmental Areas Program Administration Project	445000	290000	1185000	1355000	1260000
	002	The infrastructure for dead sea east coast development	0	0	1500000	1500000	1000000
	003	The infrastructure of Ajloun mountain developmental project	0	0	1000000	1500000	1000000
		Total Of Program	445000	290000	3685000	4355000	3260000
		Total	1082000	664000	4605000	4960000	3720000

Budget Summary of Development Zones Commission

(In JDs)

Description		Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
Revenues						
111	Taxes on income and profits	0	0	260000	290000	350000
114	Taxes on Goods and Services	0	0	770000	860000	1000000
131	Foreign Grants	360000	0	175000	125000	0
1331	Gov Subsidy (Current)	1000000	1000000	1500000	1500000	1500000
1332	Gov Subsidy (Capital)	1500000	1134000	4000000	4500000	3500000
142	Revenues of Selling Goods and Services	140000	154000	170000	185000	210000
145	Miscellaneous Revenues	0	0	300000	300000	400000
Total Revenues		3000000	2288000	7175000	7760000	6960000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	1075000	1019000	1490000	1600000	1900000
212	Social Security Contributions	107000	102000	147500	158500	188500
221	Use of Goods and Services	731000	501000	820000	896000	961500
282	Other miscellaneous expenditures	5000	2000	112500	145500	190000
Total Current Expenditures		1918000	1624000	2570000	2800000	3240000
B - Capital Expenditures						
202001	Capital - Domestic Funding	0	0	430000	335000	220000
202002	Government Grants - Capital	1082000	664000	4000000	4500000	3500000
204	Capital - Grants	0	0	175000	125000	0
Total Capital Expenditures		1082000	664000	4605000	4960000	3720000
Total Expenditures		3000000	2288000	7175000	7760000	6960000
Deficit \ Surplus before Financing		0	0	0	0	0
Financing Budget						
A - Uses						
5113001	Repayment of deficit before financing	0	0	0	0	0
Total Uses		0	0	0	0	0
B - Sources						
4113001	Budget Surplus before financing	0	0	0	0	0
Total Sources		0	0	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter : 8164 Development Zones Commission

(In JDs)

GROUP No.	Item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
1112		Payable by Corporations and Other Enterprises					
	001	Shareholding Companies					
	000	Shareholding Companies	0	0	260000	290000	350000
		Total of Item	0	0	260000	290000	350000
		Total	0	0	260000	290000	350000
1141		General Taxes on Goods and Services					
	002	Sales Taxes on the Domestic Goods					
	000	Sales Taxes on the Domestic Goods	0	0	770000	860000	1000000
		Total of Item	0	0	770000	860000	1000000
		Total	0	0	770000	860000	1000000
1313		Different grants for government units					
	001	Different grants for government units					
	002	Donations	360000	0	175000	125000	0
		Total of Item	360000	0	175000	125000	0
		Total	360000	0	175000	125000	0
1331		Gov Subsidy (Current)					
	001	Ministry of Finance					
	000	Ministry of Finance	1000000	1000000	1500000	1500000	1500000
		Total of Item	1000000	1000000	1500000	1500000	1500000
		Total	1000000	1000000	1500000	1500000	1500000
1332		Gov Subsidy (Capital)					
	001	Ministry of Finance					
	000	Ministry of Finance	1500000	1134000	4000000	4500000	3500000
		Total of Item	1500000	1134000	4000000	4500000	3500000
		Total	1500000	1134000	4000000	4500000	3500000
1422		Administrative Fees					
	901	Fees Collected by Independent Units					
	021	Companies Registration Fees	60000	96000	108000	120000	140000
	022	Fees for Work and Residency Permits and Licenses	80000	58000	62000	65000	70000
		Total of Item	140000	154000	170000	185000	210000
		Total	140000	154000	170000	185000	210000
1451		Miscellaneous Revenues					
	999	Other Revenues					
	999	Other Revenues not Mentioned Before	0	0	300000	300000	400000
		Total of Item	0	0	300000	300000	400000
		Total	0	0	300000	300000	400000
		Total Revenues	3000000	2288000	7175000	7760000	6960000

Overall Summary of Current Expenditures
For the years 2009 - 2012

Chapter : 8164 Development Zones Commission

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	103	Contract Employees' Salaries	1055000	999000	1474000	1584000	1884000
	113	Transportation Allowance	5000	5000	0	0	0
	114	Transport Allowance	5000	5000	0	0	0
	116	Employees' bonuses	10000	10000	16000	16000	16000
		Total	1075000	1019000	1490000	1600000	1900000
2121		Social Security Contributions					
	301	Social Security	107000	102000	147500	158500	188500
		Total	107000	102000	147500	158500	188500
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	336000	200000	411000	432000	453000
	202	Telecommunications Services	42000	36000	50000	55000	58000
	203	Water	11000	0	2000	3000	3000
	204	Electricity	14000	0	18000	22000	25000
	205	Fuels	20000	10600	13000	16000	18000
	206	Maintenance of Machines, furniture and accessories	3000	700	4000	10000	12000
	207	Maintenance of Vehicles, Heavy Duty Machines and Access	6000	1800	3000	5000	6000
	208	Repair and maintenance of buildings and accessories	0	0	20000	20000	15000
	209	Office Supplies	50000	28500	62000	62000	62000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	0	0	1000	2000	2000
	211	Cleaning Services and supplies (including cleaning contracts	22000	18000	26000	28000	28000
	212	Insurance	82000	63600	14000	16000	18000
	213	Official Travel Missions	115000	113800	70000	100000	120000
	214	Other goods and services expenses	30000	28000	126000	125000	141500
		Total	731000	501000	820000	896000	961500
28		Other expenditures					
2821		Other miscellaneous expenditures					
	302	Contributions	0	0	91500	105000	120000
	303	Scientific Scholarships and Training Courses	0	0	0	15500	40000
	305	Non-Employees' Bonuses	5000	2000	21000	25000	30000
		Total	5000	2000	112500	145500	190000
		Total of Chapter	1918000	1624000	2570000	2800000	3240000

Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8164 Development Zones Commission

Program : 9101 Administration and Support Services

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	103	Contract Employees' Salaries	1055000	999000	1474000	1584000	1884000
	113	Transportation Allowance	5000	5000	0	0	0
	114	Transport Allowance	5000	5000	0	0	0
	116	Employees' bonuses	10000	10000	16000	16000	16000
		Total	1075000	1019000	1490000	1600000	1900000
2121		Social Security Contributions					
	301	Social Security	107000	102000	147500	158500	188500
		Total	107000	102000	147500	158500	188500
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	336000	200000	411000	432000	453000
	202	Telecommunications Services	42000	36000	50000	55000	58000
	203	Water	11000	0	2000	3000	3000
	204	Electricity	14000	0	18000	22000	25000
	205	Fuels	20000	10600	13000	16000	18000
	206	Maintenance of Machines, furniture and accessories	3000	700	4000	10000	12000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	6000	1800	3000	5000	6000
	208	Repair and maintenance of buildings and accessories	0	0	20000	20000	15000
	209	Office Supplies	50000	28500	62000	62000	62000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	0	0	1000	2000	2000
	211	Cleaning Services and supplies (including cleaning contracts)	22000	18000	26000	28000	28000
	212	Insurance	82000	63600	14000	16000	18000
	213	Official Travel Missions	115000	113800	70000	100000	120000
	214	Other goods and services expenses	30000	28000	126000	125000	141500
		Total	731000	501000	820000	896000	961500
28		Other expenditures					
2821		Other current expenses					
	302	Contributions	0	0	91500	105000	120000
	016	Health Insurance Contributions	0	0	91500	105000	120000
	303	Scientific Scholarships and Training Courses	0	0	0	15500	40000
	305	Non-Employees' Bonuses	5000	2000	21000	25000	30000
		Total	5000	2000	112500	145500	190000
		Total of Program	1918000	1624000	2570000	2800000	3240000
		Total of Chapter	1918000	1624000	2570000	2800000	3240000

Overall Summary of Capital Expenditures
For the years 2009 - 2012

Chapter : 8164 Development Zones Commission

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
		Expenditures					
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	501	Salaries	0	0	82000	85000	85000
		Total	0	0	82000	85000	85000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance	30000	30000	5000	10000	5000
	512	Operating and maintenance Expenses	220000	114000	1050000	1080000	1030000
		Total	250000	144000	1055000	1090000	1035000
28		Other expenditures					
2822		Other miscellaneous expenditures					
	504	Studies, Researches and Consultations	325000	176000	553000	470000	360000
		Total	325000	176000	553000	470000	360000
		Fixed Assets					
31		Non-financial Assets					
3111		Fixed Assets					
	508	Works and Constructions	0	0	2675000	3125000	2000000
		Total	0	0	2675000	3125000	2000000
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	190000	164000	130000	40000	70000
	506	Vehicles and Heavy Duty Machines	177000	169500	0	50000	0
		Total	367000	333500	130000	90000	70000
3113		Fixed Assets					
	511	Equipping and furnishing	140000	10500	0	0	0
		Total	140000	10500	0	0	0
3122		Inventories					
	503	Materials and supplies	0	0	110000	100000	170000
		Total	0	0	110000	100000	170000
		Total of Chapter	1082000	664000	4605000	4960000	3720000

**Capital Expenditures According to Programs and Projects
For the years 2009 - 2012**

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	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	015	Operating systems and software	0	0	25000	15000	10000
		Total of item	0	0	25000	15000	10000
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	027	Purchasing consulting services	0	0	23000	15000	10000
		Total of item	0	0	23000	15000	10000
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	003	Office apparatus and equipment	0	0	30000	0	10000
		Total of item	0	0	30000	0	10000
Fund Source		202002 Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	501	Salaries					
	004	Bonuses	0	0	82000	85000	85000
		Total of item	0	0	82000	85000	85000
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	30000	30000	5000	10000	5000
		Total of item	30000	30000	5000	10000	5000
	512	Operating and maintenance Expenses					
	008	Training expenses	0	0	0	10000	20000
	011	Capacity building expenses	100000	0	100000	100000	100000
	015	Operating systems and software	0	0	0	120000	130000
		Total of item	100000	0	100000	230000	250000
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	026	Analytical studies and reengineering procedures	0	0	0	35000	30000
		Total of item	0	0	0	35000	30000
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	0	0	0	40000	60000
		Total of item	0	0	0	40000	60000
	506	Vehicles and Heavy Duty Machines					
	003	Pick Up Cars	0	0	0	50000	0
		Total of item	0	0	0	50000	0

**Capital Expenditures According to Programs and Projects
For the years 2009 - 2012**

Chapter : 8164 Development Zones Commission

(In JDs)

Program : 9101		Administration and Support Services					
Project		001 Administration Project					
Fund Source		204001 American Grant					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	040	Different constructions	0	0	175000	125000	0
		Total of item	0	0	175000	125000	0
		Total of Project / Grants	0	0	175000	125000	0
		Total of Project	130000	30000	440000	605000	460000
Project		002 Commission's establishment expenses					
Fund Source		202002 Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	015	Operating systems and software	0	0	290000	0	0
		Total of item	0	0	290000	0	0
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	026	Analytical studies and reengineering procedures	0	0	90000	0	0
		Total of item	0	0	90000	0	0
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	152000	152000	100000	0	0
	003	Office apparatus and equipment	18000	4000	0	0	0
	019	Communcation Devices	14000	2000	0	0	0
	023	Electricity equipment	6000	6000	0	0	0
		Total of item	190000	164000	100000	0	0
	506	Vehicles and Heavy Duty Machines					
	001	Sedans	30000	29000	0	0	0
	002	Field Cars	125000	118500	0	0	0
	003	Pick Up Cars	22000	22000	0	0	0
		Total of item	177000	169500	0	0	0
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	006	Buildings and Facilities Furnishing and Equipping	140000	10500	0	0	0
		Total of item	140000	10500	0	0	0
		Total of Project	507000	344000	480000	0	0
		Total of Programs	637000	374000	920000	605000	460000

**Capital Expenditures According to Programs and Projects
For the years 2009 - 2012**

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	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	017	Promotion, advertising and PR	0	0	77000	65000	45000
	065	Different activities	0	0	40000	85000	30000
		Total of item	0	0	117000	150000	75000
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	013	Legal Consultations	0	0	235000	155000	115000
		Total of item	0	0	235000	155000	115000
Fund Source		202002 Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	017	Promotion, advertising and PR	0	0	103000	150000	180000
	032	Conventions Celebrations and Workshops	120000	114000	340000	450000	450000
	999	n.e.c	0	0	75000	85000	65000
		Total of item	120000	114000	518000	685000	695000
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	005	Social Studies	0	0	45000	65000	45000
	011	Environmental Studies	0	0	50000	60000	20000
	012	Economic Studies	325000	176000	110000	140000	140000
		Total of item	325000	176000	205000	265000	205000
31		Non-financial Assets					
3122		Inventories					
	503	Materials and supplies					
	023	Decorations	0	0	110000	100000	170000
		Total of item	0	0	110000	100000	170000
		Total of Project	445000	290000	1185000	1355000	1260000
Project		002 The infrastructure for dead sea east coast development					
Fund Source		202002 Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	064	Different infrastructure constructions	0	0	1500000	1500000	1000000
		Total of item	0	0	1500000	1500000	1000000
		Total of Project	0	0	1500000	1500000	1000000

**Capital Expenditures According to Programs and Projects
For the years 2009 - 2012**

Chapter : 8164 Development Zones Commission

(In JDs)

Program : 9102		Developmental Areas					
Project		003 The infrastructure of Ajloun mountain developmental project					
Fund Source		202002 Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	064	Different infrastructure constructions	0	0	1000000	1500000	1000000
		Total of item	0	0	1000000	1500000	1000000
		Total of Project	0	0	1000000	1500000	1000000
		Total of Programs	445000	290000	3685000	4355000	3260000
		Total of Chapter / Grants	0	0	175000	125000	0
		Total of Chapter	1082000	664000	4605000	4960000	3720000