

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 and Free 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 Value		
			Base Year	Value				2013	2014	2014
1 - Building and raising the institutional capacities of the Commission.	1	Satisfaction percentage of service recipients	2010	-	81%	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)	2010	-	6	63	-	-	-	-
	2	Number of investors in developmental areas (accumulative)	2010	-	90	3700	-	-	-	-
	3	Volume of investments in the developmental areas (accumulative) in million	2010	-	1780	1930	-	-	-	-

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
					Base Year	Value				2013	2014	2014
1	9101	Administration and Support Services	1	Percentage of qualified employees.	2010	-	58%	70%	-	-	-	-
2	9102	Developmental Areas	1	Total number of employees in the developmental areas.	2010	-	40400	41550	-	-	-	-
			2	Number of Jordanian employees in the developmental areas.	2010	-	25850	26700	-	-	-	-

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2013	2014	2014	2015	2016	2017
1	9101	Administration and Support Services	Current	1510097	1839000	1581000	0	0	0
			Capital	106332	100000	50000	0	0	0
			Total	1616429	1939000	1631000	0	0	0
2	9102	Developmental Areas	Current	0	0	0	0	0	0
			Capital	70552	450000	0	0	0	0
			Total	70552	450000	0	0	0	0
			Total of Current	1510097	1839000	1581000	0	0	0
			Total of Capital	176884	550000	50000	0	0	0
			Total of Chapter	1686981	2389000	1631000	0	0	0

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2013	2014	2014	2015	2016	2017
9101	001	Administration Project		106332	100000	50000	0	0	0
		Total Of Program		106332	100000	50000	0	0	0
9102	001	Developmental Areas Program Administration Project		52861	450000	0	0	0	0
	002	The infrastructure for dead sea east coast development		17691	0	0	0	0	0
		Total Of Program		70552	450000	0	0	0	0
		Total		176884	550000	50000	0	0	0

* The name of Development Zones and free Zones commission was modified to become Investment commission as per law no.(17) of the Year (2014) Government Departments and Institutions Re-structure law.

Budget Summary of Development Zones and Free Zones Commission

(In JDs)

Description		Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
Revenues							
111	Taxes on income and profits	0	0	0	0	0	0
114	Taxes on Goods and Services	2778462	2300000	2988000	0	0	0
1331	Gov Subsidy (Current)	0	0	0	0	0	0
1332	Gov Subsidy (Capital)	0	450000	0	0	0	0
142	Revenues of Selling Goods and Services	181800	5620000	385000	0	0	0
145	Miscellaneous Revenues	435378	350000	465000	0	0	0
Total Revenues		3395640	8720000	3838000	0	0	0
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and allowances	938238	1071000	859000	0	0	0
212	Social Security Contributions	88858	100000	97000	0	0	0
221	Use of Goods and Services	473001	535000	500000	0	0	0
282	Other miscellaneous expenditures	10000	133000	125000	0	0	0
Total Current Expenditures		1510097	1839000	1581000	0	0	0
B - Capital Expenditures							
202001	Capital - Domestic Funding	176884	100000	50000	0	0	0
202002	Capital - Government Subsidy	0	450000	0	0	0	0
204	Capital - Grants	0	0	0	0	0	0
Total Capital Expenditures		176884	550000	50000	0	0	0
Total Expenditures		1686981	2389000	1631000	0	0	0
Deficit \ Surplus before Financing		1708659	6331000	2207000	0	0	0
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	0	0	0	0	0
5114001	Transferring the surplus of governmental units into treasury	1454824	6331000	3764000	0	0	0
5114002	Transferring unspent government support for the Treasury	0	0	0	0	0	0
5119007	Reserves for Obligations Repayment	1556526	0	0	0	0	0
5119008	Repayment of the appropriations obligations	1450883	0	0	0	0	0
Total Uses		4462233	6331000	3764000	0	0	0
B - Sources							
4113001	Budget Surplus before financing	1708659	6331000	2207000	0	0	0
4119004	Usage of reserves for obligations repayment	2753574	0	1557000	0	0	0
Total Sources		4462233	6331000	3764000	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
1141		General Taxes on Goods and Services						
	002	Sales Taxes on the Domestic Goods						
	000	Sales Taxes on the Domestic Goods	2778462	2300000	2988000	0	0	0
		Total of Item	2778462	2300000	2988000	0	0	0
		Total	2778462	2300000	2988000	0	0	0
1332		Gov Subsidy (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	0	450000	0	0	0	0
		Total of Item	0	450000	0	0	0	0
		Total	0	450000	0	0	0	0
1421		Sales by Market Governmental Establishments						
	062	Current Revenues of Developmental Zones Commission						
	001	Revenues of services allowance for Special Free Zones	0	5500000	0	0	0	0
		Total of Item	0	5500000	0	0	0	0
		Total	0	5500000	0	0	0	0
1422		Administrative Fees						
	901	Fees Collected by Independent Units						
	021	Companies Registartion Fees	181800	120000	385000	0	0	0
		Total of Item	181800	120000	385000	0	0	0
		Total	181800	120000	385000	0	0	0
1451		Miscellaneous Revenues						
	999	Other Revenues						
	999	Other Revenues not Mentioned Before	435378	350000	465000	0	0	0
		Total of Item	435378	350000	465000	0	0	0
		Total	435378	350000	465000	0	0	0
		Total Revenues	3395640	8720000	3838000	0	0	0

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter : 8164 Development Zones and Free Zones Commission

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	204737	220000	196000	0	0	0
	103	Comprehensive Contract Employees	23602	50000	20000	0	0	0
	105	Personal Cost of Living Allowance	95504	105000	90000	0	0	0
	106	Family Allowance	6938	8000	7000	0	0	0
	108	Technical Allowance	64096	68000	60000	0	0	0
	110	Overtime Allowance	498	10000	5000	0	0	0
	111	Additional Allowance	517414	575000	449000	0	0	0
	113	Transportation Allowance	14363	17000	15000	0	0	0
	114	Transport Allowance	8377	8000	7000	0	0	0
	116	Employees' bonuses	2709	10000	10000	0	0	0
		Total	938238	1071000	859000	0	0	0
2121		Social Security Contributions						
	301	Social Security	88858	100000	97000	0	0	0
		Total	88858	100000	97000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	350430	335000	335000	0	0	0
	202	Telecommunications Services	33254	25000	25000	0	0	0
	203	Water	0	3500	2500	0	0	0
	204	Electricity	0	55000	45000	0	0	0
	205	Fuels	20096	22500	16000	0	0	0
	206	Maintenance of Machines, furniture and accessories	2024	3000	2000	0	0	0
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	13938	10500	7000	0	0	0
	208	Repair and maintenance of buildings and accessories	29	4500	2500	0	0	0
	209	Office Supplies, publications and different stationary	7595	12000	10000	0	0	0
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	0	1000	1000	0	0	0
	211	Cleaning Services and supplies (including cleaning contracts)	17492	20000	18000	0	0	0
	212	Insurance	2218	8000	8000	0	0	0
	213	Official Travel Missions	9347	7000	6000	0	0	0
	214	Goods and services expenses	16578	28000	22000	0	0	0
		Total	473001	535000	500000	0	0	0
28		Other expenditures						
2821		Other miscellaneous expenditures						
	305	Non-Employees' Bonuses	10000	133000	125000	0	0	0
		Total	10000	133000	125000	0	0	0
Total of Chapter			1510097	1839000	1581000	0	0	0

Current Expenditures According to Program For the years 2013 - 2017

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(In JDs)

Program 9101 Administration and Support Services								
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	204737	220000	196000	0	0	0
	103	Comprehensive Contract Employees	23602	50000	20000	0	0	0
	105	Personal Cost of Living Allowance	95504	105000	90000	0	0	0
	106	Family Allowance	6938	8000	7000	0	0	0
	108	Technical Allowance	64096	68000	60000	0	0	0
	110	Overtime Allowance	498	10000	5000	0	0	0
	111	Additional Allowance	517414	575000	449000	0	0	0
	113	Transportation Allowance	14363	17000	15000	0	0	0
	114	Transport Allowance	8377	8000	7000	0	0	0
	116	Employees' bonuses	2709	10000	10000	0	0	0
		Total	938238	1071000	859000	0	0	0
2121		Social Security Contributions						
	301	Social Security	88858	100000	97000	0	0	0
		Total	88858	100000	97000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	350430	335000	335000	0	0	0
	202	Telecommunications Services	33254	25000	25000	0	0	0
	203	Water	0	3500	2500	0	0	0
	204	Electricity	0	55000	45000	0	0	0
	205	Fuels	20096	22500	16000	0	0	0
	000	Fuels	20096	22500	16000	0	0	0
	206	Maintenance of Machines, furniture and accessories	2024	3000	2000	0	0	0
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	13938	10500	7000	0	0	0
	208	Repair and maintenance of buildings and accessories	29	4500	2500	0	0	0
	209	Office Supplies, publications and different stationary	7595	12000	10000	0	0	0
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	0	1000	1000	0	0	0
	211	Cleaning Services and supplies (including cleaning contracts)	17492	20000	18000	0	0	0
	212	Insurance	2218	8000	8000	0	0	0
	213	Official Travel Missions	9347	7000	6000	0	0	0
	214	Goods and services expenses	16578	28000	22000	0	0	0
	000	Goods and services expenses	16578	28000	22000	0	0	0
		Total	473001	535000	500000	0	0	0
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	10000	133000	125000	0	0	0
		Total	10000	133000	125000	0	0	0
		Total of Program	1510097	1839000	1581000	0	0	0
		Total of Chapter	1510097	1839000	1581000	0	0	0

Overall Summary of Capital Expenditures for the years 2013 - 2017

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(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	74992	40000	17000	0	0	0
Total			74992	40000	17000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	8000	3000	0	0	0
	512	Operating and maintenance Expenses	50131	435000	27000	0	0	0
Total			50131	443000	30000	0	0	0
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	34070	60000	0	0	0	0
Total			34070	60000	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	17691	0	0	0	0	0
Total			17691	0	0	0	0	0
3112		Fixed Assets						
	505	Equipments, Machines and Apparatuses	0	7000	3000	0	0	0
Total			0	7000	3000	0	0	0
Total of Chapter			176884	550000	50000	0	0	0

Capital Expenditures According to Program and Projects for the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	004	Bonuses	74992	40000	17000	0	0	0
		Total of Item	74992	40000	17000	0	0	0
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	8000	3000	0	0	0
		Total of Item	0	8000	3000	0	0	0
	512	Operating and maintenance Expenses						
	008	Training expenses	1340	5000	2000	0	0	0
	015	Operating systems and software	30000	25000	15000	0	0	0
	065	Different activities	0	15000	10000	0	0	0
		Total of Item	31340	45000	27000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	0	4000	2000	0	0	0
	003	Office supplies and equipment	0	3000	1000	0	0	0
		Total of Item	0	7000	3000	0	0	0
		Total of Project	106332	100000	50000	0	0	0
		Total of Program	106332	100000	50000	0	0	0

Capital Expenditures According to Program and Projects for the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and awareness	8496	0	0	0	0	0
	032	Conferences, Celebrations and Workshops	775	0	0	0	0	0
	065	Different activities	9520	0	0	0	0	0
		Total of Item	18791	0	0	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	005	Social Studies	500	0	0	0	0	0
	013	Legal Consultations	33570	0	0	0	0	0
		Total of Item	34070	0	0	0	0	0

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and awareness	0	30000	0	0	0	0
	032	Conferences, Celebrations and Workshops	0	30000	0	0	0	0
	999	n.e.c	0	330000	0	0	0	0
		Total of Item	0	390000	0	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	005	Social Studies	0	15000	0	0	0	0
	013	Legal Consultations	0	45000	0	0	0	0
		Total of Item	0	60000	0	0	0	0
		Total of Project	52861	450000	0	0	0	0

Project : 002 The infrastructure for dead sea east coast development

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	17691	0	0	0	0	0
		Total of Item	17691	0	0	0	0	0
		Total of Project	17691	0	0	0	0	0
		Total of Program	70552	450000	0	0	0	0
		Total of Chapter	176884	550000	50000	0	0	0