

Chapter : 8183 Free and Development Zones Group *

Vision : To create attractive Free and Development Zones for investments and businesses.

Mission : A sophisticated company that Provides a stimulating, competitive and investment-empowering business environment through establishing and managing free and development zones well-equipped with modern infrastructure in addition to high administrative and technical service quality to achieve excellence in serving its clients while keeping the commitment to serve the local community and preserving the environment within the framework of sustainable development.

Legal Framework: Limited private joint stock company registered at companies control under No. (810), dated 18/4/2011.

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
			Base Year	Value						
					2016	2017	2016	2017	2017	2018
1 - To increase in the volume of investment, raise revenues of free and development zones, empower them to be investment destinations and optimal choice for investors.	1	Volume of the capital invested in free zones (Billion JDs)	2016	2.185	2.185	2.207	2.207	2.273	2.364	2.482
	2	Volume of the capital invested in development zones (Million JDs)	2016	628	628	630	630	660	690	700
2 - To promote free and development zones regionally and globally.	1	Percentage of increase in number of investors	2016	%3	%3	%3	%3	%6	%10	%10
3 - To promote the quality of services provided to clients and service recipients	1	Percentage of satisfaction (service recipients and clients)	2016	%60	%60	%70	%72	%80	%90	%92
	2	Time spent in the transactions completion (minutes)	2016	10	10	5	6	3	2	2
4 - To advance in the institutional performance level of the Group.	1	Percentage of job satisfaction	-	-	-	%87	%86	%88	%90	%92
5 - To update the regulations and instructions in line with the role's Group as a major developer for free and development zones.	1	Signing and applying the agreement of delegation of authority with the Investment Commission	-	-	-	%100	-	%100	-	-
	2	Signing the new development agreement with the Investment Commision	-	-	-	%100	-	%100	-	-

Programs that achieve the Strategic Objectives / Performance Indicators

Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value						
						2016	2017	2017	2018	2019	2020
9531	Administration and Support Services	1	Percentage of job satisfaction	2016	-	-	%87	%86	%88	%90	%92
9532	Free Zones and Promotion of Development Zones	1	Number of public free zones	2016	6	6	6	6	7	7	7
		2	Number of special free zones	2016	37	37	37	37	37	37	37
		3	Number of development zones	2016	2	2	2	2	2	2	2

Programs Appropriations

Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2016	2017	2017	2018	2019	2020
9531	Administration and Support Services	Current	0	8100000	7609299	8031000	8254000	8509000
		Capital	0	400000	400000	200000	200000	400000
		Total	0	8500000	8009299	8231000	8454000	8909000
9532	Free Zones and Promotion of Development Zones	Current	0	0	0	0	0	0
		Capital	0	19850000	19850000	21360000	20635000	20435000
		Total	0	19850000	19850000	21360000	20635000	20435000

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2016	2017	2017	2018	2019	2020
		Total of Current	0	8100000	7609299	8031000	8254000	8509000
		Total of Capital	0	20250000	20250000	21560000	20835000	20835000
		Total of Chapter	0	28350000	27859299	29591000	29089000	29344000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2016	2017	2017	2018	2019	2020
9532	001	Eastern Coast Development of the Dead Sea	0	5900000	5900000	6000000	6000000	6000000
	002	Promoting the Developmental Ajloun Area	0	20000	20000	250000	250000	410000
	003	Developmental areas marketing and promotion	0	100000	100000	100000	75000	75000
	004	Public services in developmental Dead Sea area	0	5000	5000	1000000	1000000	1000000
	005	Sustaining and developing services of free and developmental zones	0	2435000	2435000	2000000	2200000	2300000
	006	Developing the Infrastructure of Free Zone / Zarqa	0	800000	800000	3250000	2000000	2000000
	007	Developing the Infrastructure of Free Zone / Al-mwaqer	0	0	0	60000	60000	100000
	008	Developing the Infrastructure of Free Zone / Airport	0	9640000	9640000	3500000	4850000	5900000
	009	Telpherage / Ajloun governorate	0	950000	950000	4000000	3000000	1500000
	011	Establishment of Free Zone / Azraq	0	0	0	1000000	1000000	1000000
	012	Developing the Infrastructure of Free Zone / Karak	0	0	0	200000	200000	150000
		Total of Program	0	19850000	19850000	21360000	20635000	20435000
9531	001	Local Community Development	0	400000	400000	200000	200000	400000
		Total of Program	0	400000	400000	200000	200000	400000
		Total	0	20250000	20250000	21560000	20835000	20835000

* Jordan Development Zones Company was integrated with Free Zones Company as of 11/8/2016 under decision of Ministers Council No.(9169) on 15/4/2015.

Budget Summary of Free and Development Zones Group

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
Revenues							
141	Property Income Revenues	0	8650000	6000000	7500000	7700000	8000000
142	Revenues of Selling Goods and Services	0	33387000	22350000	27850000	30950000	22750000
Total Revenues		0	42037000	28350000	35350000	38650000	30750000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	0	5350000	5160000	5141000	5317000	5500000
212	Social Security Contributions	0	530000	495000	540000	562000	584000
221	Use of Goods and Services	0	1745000	1579299	1775000	1800000	1850000
282	Other Miscellaneous Expenditures	0	475000	375000	575000	575000	575000
Total Current Expenditures		0	8100000	7609299	8031000	8254000	8509000
B - Capital Expenditures							
202001	Capital - Domestic Funding	0	20250000	20250000	21560000	20835000	20835000
Total Capital Expenditures		0	20250000	20250000	21560000	20835000	20835000
Total Expenditures		0	28350000	27859299	29591000	29089000	29344000
Deficit \ Surplus before Financing		0	13687000	490701	5759000	9561000	1406000
FINANCING BUDGET							
A - Uses							
5114001	Transferring the surplus of governmental units to the Treasury	0	12307000	6822000	5759000	9561000	1406000
5119007	Reserves for Obligations Repayment	0	9630000	9600000	9600000	9600000	9600000
Total Uses		0	21937000	16422000	15359000	19161000	11006000
B - Sources							
4113001	Budget Surplus before financing	0	13687000	490701	5759000	9561000	1406000
4119004	Usage of reserves for obligations repayment	0	8250000	15931299	9600000	9600000	9600000
Total Sources		0	21937000	16422000	15359000	19161000	11006000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
1411								
	901	Interests received by government units						
	002	Bank interests	0	1150000	0	0	0	0
		Total of Item	0	1150000	0	0	0	0
		Total	0	1150000	0	0	0	0
1415								
	901	Rents received by government units						
	001	Rents	0	7500000	6000000	7500000	7700000	8000000
		Total of Item	0	7500000	6000000	7500000	7700000	8000000
		Total	0	7500000	6000000	7500000	7700000	8000000
1421		Sales of Market Governmental Units						
	065	Current Revenues for Jordan Free and Development Zones Group						
	001	Revenues of services allowance for Special Free Zones	0	4000000	3500000	2000000	2000000	2000000
	002	Assignment Fees Revenues	0	4300000	3200000	3500000	3800000	3500000
	003	Storing charges revenues	0	3600000	2500000	3500000	3700000	3000000
	004	Insurance premiums revenues	0	2500000	1800000	2500000	2700000	2200000
	005	General services charges revenues	0	7000000	3650000	3900000	4200000	4300000
	006	Waters costs revenues	0	250000	200000	250000	250000	250000
	007	Sale and lease of land	0	3899000	2500000	7000000	9000000	2000000
	008	Fines revenues (licensing, delay of rental contracts, administration)	0	0	0	1006000	1030000	1069000
	009	Revenues of fees (licensing and registration)	0	0	0	712000	729000	757000
	010	Revenues of trade value variances	0	0	0	690000	707000	733000
	011	Revenues of vehicles access	0	0	0	1676000	1692000	1755000
	012	Internet services revenues	0	0	0	689000	705000	733000
	999	Miscellaneous Revenues	0	7838000	5000000	427000	437000	453000
		Total of Item	0	33387000	22350000	27850000	30950000	22750000
		Total	0	33387000	22350000	27850000	30950000	22750000
		Total Revenues	0	42037000	28350000	35350000	38650000	30750000

Overall Summary of Current Expenditures for the Years 2016 - 2020

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(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	3061000	2965000	2990000	3115000	3242000
	103	Comprehensive Contract Employees	0	400000	328000	230000	235000	240000
	106	Family Cost of Living Allowance	0	172000	165000	172000	173000	174000
	111	Additional Allowance	0	885000	870000	902000	941000	985000
	113	Transportation Allowance	0	67000	67000	80000	85000	90000
	114	Transport Allowance	0	15000	15000	17000	18000	19000
	116	Employees' Bonuses	0	750000	750000	750000	750000	750000
		Total	0	5350000	5160000	5141000	5317000	5500000
2121		Social Security Contributions						
	301	Social Security	0	530000	495000	540000	562000	584000
		Total	0	530000	495000	540000	562000	584000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	30000	30000	0	0	0
	202	Telecommunications Services	0	70000	42000	70000	70000	70000
	203	Water	0	50000	50000	45000	45000	45000
	204	Electricity	0	820000	820000	800000	810000	810000
	205	Fuels	0	100000	80000	100000	100000	100000
	206	Maintenance of Machines, furniture and accessories	0	10000	10000	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	0	45000	27000	45000	45000	45000
	208	Repair and maintenance of buildings and accessories	0	5000	5000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	0	75000	55000	75000	75000	75000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	60000	60000	111000	111000	111000
	211	Cleaning services and supplies including cleaning contracts	0	235000	200299	294000	294000	294000
	212	Insurance	0	100000	80000	100000	100000	100000
	213	Official Travel Missions	0	15000	15000	15000	15000	15000
	214	Goods and services expenses	0	130000	105000	105000	120000	170000
		Total	0	1745000	1579299	1775000	1800000	1850000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	0	370000	270000	465000	465000	465000
	303	Scientific scholarships and training courses	0	15000	15000	15000	15000	15000
	305	Non-Employees' Bonuses	0	90000	90000	95000	95000	95000
		Total	0	475000	375000	575000	575000	575000
Total of Chapter			0	8100000	7609299	8031000	8254000	8509000

Current Expenditures According to Program for the Years 2016 - 2020

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(In JDs)

Program 9531 Administration and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	3061000	2965000	2990000	3115000	3242000
	103	Comprehensive Contract Employees	0	400000	328000	230000	235000	240000
	106	Family Cost of Living Allowance	0	172000	165000	172000	173000	174000
	111	Additional Allowance	0	885000	870000	902000	941000	985000
	113	Transportation Allowance	0	67000	67000	80000	85000	90000
	114	Transport Allowance	0	15000	15000	17000	18000	19000
	116	Employees' Bonuses	0	750000	750000	750000	750000	750000
Total			0	5350000	5160000	5141000	5317000	5500000
2121		Social Security Contributions						
	301	Social Security	0	530000	495000	540000	562000	584000
Total			0	530000	495000	540000	562000	584000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	30000	30000	0	0	0
	202	Telecommunications Services	0	70000	42000	70000	70000	70000
	203	Water	0	50000	50000	45000	45000	45000
	204	Electricity	0	820000	820000	800000	810000	810000
	205	Fuels	0	100000	80000	100000	100000	100000
	001	Heating	0	30000	25000	30000	30000	30000
	002	Saloon vehicles	0	70000	55000	70000	70000	70000
	206	Maintenance of Machines, furniture and accessories	0	10000	10000	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	0	45000	27000	45000	45000	45000
	208	Repair and maintenance of buildings and accessories	0	5000	5000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	0	75000	55000	75000	75000	75000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	60000	60000	111000	111000	111000
	211	Cleaning services and supplies including cleaning contracts	0	235000	200299	294000	294000	294000
	212	Insurance	0	100000	80000	100000	100000	100000
	213	Official Travel Missions	0	15000	15000	15000	15000	15000
	214	Goods and services expenses	0	130000	105000	105000	120000	170000
	000	Goods and services expenses	0	130000	105000	105000	120000	170000
Total			0	1745000	1579299	1775000	1800000	1850000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	370000	270000	465000	465000	465000
	014	Saving Fund contribution	0	255000	255000	260000	260000	260000
	016	Health insurance contributions	0	115000	15000	205000	205000	205000
	303	Scientific scholarships and training courses	0	15000	15000	15000	15000	15000
	305	Non-Employees' Bonuses	0	90000	90000	95000	95000	95000
	006	Bonuses for the members of board of directors	0	90000	90000	95000	95000	95000
Total			0	475000	375000	575000	575000	575000
Total of Program			0	8100000	7609299	8031000	8254000	8509000
Total of Chapter			0	8100000	7609299	8031000	8254000	8509000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 8183 Free and Development Zones Group

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	99000	99000	200000	300000	300000
	512	Operating and Sustaining Expenditures	0	2050000	2050000	2780000	2875000	3225000
Total			0	2149000	2149000	2980000	3175000	3525000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	0	785000	785000	950000	1000000	1160000
Total			0	785000	785000	950000	1000000	1160000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	0	16195000	16195000	17030000	16010000	15500000
Total			0	16195000	16195000	17030000	16010000	15500000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	0	1121000	1121000	600000	650000	650000
Total			0	1121000	1121000	600000	650000	650000
Total of Chapter			0	20250000	20250000	21560000	20835000	20835000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 8183 Free and Development Zones Group

(In JDs)

Program : 9531 Administration and Support Services

Project : 001 Local Community Development

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	0	400000	400000	0	0	0
	072	In kind and cash aids	0	0	0	200000	200000	400000
		Total of Item	0	400000	400000	200000	200000	400000
		Total of Project	0	400000	400000	200000	200000	400000
		Total of Program	0	400000	400000	200000	200000	400000

Program : 9532 Free Zones and Promotion of Development Zones

Project : 001 Eastern Coast Development of the Dead Sea

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	0	765000	765000	700000	750000	750000
		Total of Item	0	765000	765000	700000	750000	750000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	5135000	5135000	5300000	5250000	5250000
		Total of Item	0	5135000	5135000	5300000	5250000	5250000
		Total of Project	0	5900000	5900000	6000000	6000000	6000000

Project : 002 Promoting the Developmental Ajloun Area

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	0	20000	20000	250000	250000	410000
		Total of Item	0	20000	20000	250000	250000	410000
		Total of Project	0	20000	20000	250000	250000	410000

Project : 003 Developmental areas marketing and promotion

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	082	Marketing and promotion	0	100000	100000	100000	75000	75000
		Total of Item	0	100000	100000	100000	75000	75000
		Total of Project	0	100000	100000	100000	75000	75000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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(In JDs)

Program : 9532 Free Zones and Promotion of Development Zones

Project : 004 Public services in developmental Dead Sea area

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	0	0	1000000	1000000	1000000
	065	Various activities	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	1000000	1000000	1000000
		Total of Project	0	5000	5000	1000000	1000000	1000000

Project : 005 Sustaining and developing services of free and developmental zones

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	99000	99000	200000	300000	300000
		Total of Item	0	99000	99000	200000	300000	300000
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	1165000	1165000	1150000	1200000	1300000
		Total of Item	0	1165000	1165000	1150000	1200000	1300000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	50000	50000	50000	50000	50000
		Total of Item	0	50000	50000	50000	50000	50000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	1121000	1121000	200000	250000	250000
	060	Control devices	0	0	0	400000	400000	400000
		Total of Item	0	1121000	1121000	600000	650000	650000
		Total of Project	0	2435000	2435000	2000000	2200000	2300000

Project : 006 Developing the Infrastructure of Free Zone / Zarqa

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	800000	800000	3250000	2000000	2000000
		Total of Item	0	800000	800000	3250000	2000000	2000000
		Total of Project	0	800000	800000	3250000	2000000	2000000

Project : 007 Developing the Infrastructure of Free Zone / Al-mwager

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	60000	60000	100000
		Total of Item	0	0	0	60000	60000	100000
		Total of Project	0	0	0	60000	60000	100000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 8183 Free and Development Zones Group

(In JDs)

Program : 9532 Free Zones and Promotion of Development Zones

Project : 008 Developing the Infrastructure of Free Zone / Airport

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	001	Rents	0	230000	230000	230000	300000	350000
	082	Marketing and promotion	0	150000	150000	100000	100000	100000
		Total of Item	0	380000	380000	330000	400000	450000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	9260000	9260000	3170000	4450000	5450000
		Total of Item	0	9260000	9260000	3170000	4450000	5450000
		Total of Project	0	9640000	9640000	3500000	4850000	5900000

Project : 009 Telpherage / Ajloun governorate

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	950000	950000	4000000	3000000	1500000
		Total of Item	0	950000	950000	4000000	3000000	1500000
		Total of Project	0	950000	950000	4000000	3000000	1500000

Project : 011 Establishment of Free Zone / Azraq

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	1000000	1000000	1000000
		Total of Item	0	0	0	1000000	1000000	1000000
		Total of Project	0	0	0	1000000	1000000	1000000

Project : 012 Developing the Infrastructure of Free Zone / Karak

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	200000	200000	150000
		Total of Item	0	0	0	200000	200000	150000
		Total of Project	0	0	0	200000	200000	150000
		Total of Program	0	19850000	19850000	21360000	20635000	20435000
		Total of Chapter	0	20250000	20250000	21560000	20835000	20835000