

Chapter : 8183 Free and Development Zones Group

Vision : Pioneering and excellence in attracting qualitative and quantitative investments supporting the national economy

Mission : A core developer concerned with the management and development of free and development zones by providing an attractive and safe investment environment to enhance transit trade, develop international trade exchanges and encourage export industries and tourism activities, in effective partnership with the relevant entities with our commitment to community responsibility and the environment preservation.

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

Strategic Objectives for Unit / Key Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
			Base Year	Value				2020	2021	2021
			1 - To transform toward digital services	1	Percentage of stakeholders satisfaction	2019	81.9%	75%	84%	84%
2 - To promote and develop the institutional building and build quality system in accordance with the best practices	1	Number service recipients complaints	2019	10	9	8	11	7	6	5
	2	Number of inventory cases and violations	2019	110	96	89	85	80	72	65
	3	Percentage of employees satisfaction	2020	76.6%	76.6%	77.6%	77.6%	78.6%	79.6%	80.6%
3 - To promote the investment opportunities in the free and developmental areas and ensure sustainable financial resources	1	Volume of group's revenues (million JDs)	2019	21.6	20.2	28	23	30.3	29.4	31.9
	2	Number of investors in the group	2019	3325	3434	3425	3410	3477	3529	3582
	3	Number of companies registered in the group	2019	1950	1957	1964	1945	1971	1977	1984
	4	Volume of commercial activity in the group (billion JDs)	2019	5.12	4.46	5.33	4.38	5.43	5.54	5.65
4 - To preserve environment in free and developmental areas and increase the effectiveness of community service	1	Number of community service initiatives	2019	1	0	2	2	3	4	5

Programs that achieve the Strategic Objectives / Key Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2020	2021	2021
				9531	Administration and Support Services	1	Percentage of job satisfaction.	2018	80%	76.6%	86%
9532	Free Zones and Promotion of Development Zones	1	Number of public free zones.	2018	6	6	6	6	6	6	6
		2	Number of special free zones.	2018	37	37	37	37	37	37	37
		3	Number of development zones.	2018	2	2	2	2	2	2	2

Programs Appropriations										
Programs				Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2020	2021	2021	2022	2023	2024	
9531	Administration and Support Services	Current		7373357	11127000	10190000	12098000	12706000	12843000	
		Capital		150000	450000	150000	450000	450000	450000	
		Total		7523357	11577000	10340000	12548000	13156000	13293000	
9532	Free Zones and Promotion of Development Zones	Current		0	0	0	0	0	0	
		Capital		8298808	16830000	9560000	12575000	15070000	16565000	
		Total		8298808	16830000	9560000	12575000	15070000	16565000	
		Total of Current		7373357	11127000	10190000	12098000	12706000	12843000	
		Total of Capital		8448808	17280000	9710000	13025000	15520000	17015000	
		Total of Chapter		15822165	28407000	19900000	25123000	28226000	29858000	

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2020	2021	2021	2022	2023	2024
9532	001	Development of Eastern Coast of the Dead Sea	820278	2502000	750000	1500000	2500000	4000000
	002	Development of Ajloun Development Zone	0	1125000	300000	1300000	1500000	1500000
	003	Developmental areas marketing and promotion	0	90000	40000	75000	75000	75000
	004	Public services in Dead Sea Development Zone	89784	450000	100000	500000	500000	500000
	005	Sustaining and developing services of free and development zones	1745069	3011000	2500000	1800000	1800000	1800000
	006	Development of the Infrastructure of Free Zone / Zarqa	1968774	2385000	1800000	2200000	2500000	2000000
	007	Development of the Infrastructure of Free Zone / Al-mwaqer	2197	90000	35000	100000	95000	90000
	008	Development of the Infrastructure of Free Zone / Airport	775966	1984000	1000000	2000000	2000000	2000000
	009	Telpherage / Ajloun governorate	2807043	5103000	3000000	3000000	4000000	4500000
	012	Developing the Infrastructure of Free Zone / Karak	89697	90000	35000	100000	100000	100000
		Total of Program	8298808	16830000	9560000	12575000	15070000	16565000
9531	001	Local Community Development	150000	450000	150000	450000	450000	450000
		Total of Program	150000	450000	150000	450000	450000	450000
		Total	8448808	17280000	9710000	13025000	15520000	17015000

Budget Summary

Chapter : 8183 Free and Development Zones Group

(In JDs)

Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
Revenues						
141	Property Income Revenues	5783665	7700000	6000000	6500000	7000000
142	Revenues of Selling Goods and Services	14401086	28117000	16950000	23761000	22418000
Total Revenues		20184751	35817000	22950000	30261000	29418000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	4795952	5306000	4824000	5283000	5394000
212	Social Security Contributions	608368	639000	600000	670000	680000
221	Use of Goods and Services	1381358	4387000	4156000	5390000	5927000
282	Other Miscellaneous Expenditures	587679	795000	610000	755000	705000
Total Current Expenditures		7373357	11127000	10190000	12098000	12706000
B - Capital Expenditures						
202001	Capital - Domestic Funding	8448808	17280000	9710000	13025000	15520000
Total Capital Expenditures		8448808	17280000	9710000	13025000	15520000
Total Expenditures		15822165	28407000	19900000	25123000	28226000
Deficit \ Surplus before Financing		4362586	7410000	3050000	5138000	1192000
FINANCING BUDGET						
A - Uses						
5114001	Transferring the surplus of governmental units to the Treasury	1000000	3000000	3000000	2000000	2000000
5119007	Reserves for Liabilities Repayment	1369000	6631000	1419000	4557000	3749000
5119008	Repayment of Liabilities	3556586	0	0	0	0
Total Uses		5925586	9631000	4419000	6557000	5749000
B - Sources						
4113001	Budget Surplus before financing	4362586	7410000	3050000	5138000	1192000
4119004	Usage of reserves for liabilities repayment	1563000	2221000	1369000	1419000	4557000
Total Sources		5925586	9631000	4419000	6557000	5749000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter 8183 Free and Development Zones Group

(In JDs)

Group No.	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
1415		Royalty						
	901	Rents received by government units						
	001	Rents	5783665	7700000	6000000	6500000	7000000	7700000
		Total of Item	5783665	7700000	6000000	6500000	7000000	7700000
		Total	5783665	7700000	6000000	6500000	7000000	7700000
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	1198076	3200000	1500000	2500000	3000000	3000000
	002	Waiver Fees Revenues	2567147	3000000	2500000	3000000	3200000	3200000
	003	Storing charges revenues	2083157	2000000	2000000	2000000	2000000	2000000
	004	Insurance premiums revenues	1294515	1500000	1200000	1500000	1500000	1500000
	005	General services charges revenues	3519222	4200000	3700000	4200000	4200000	4200000
	006	Waters costs revenues	80861	140000	150000	150000	150000	150000
	007	Sale and lease of land	184485	10297000	2000000	6311000	3998000	5848000
	008	Fines revenues (licensing, delay of rental contracts, administration)	602653	280000	600000	600000	600000	600000
	009	Revenues of fees (licensing and registration)	401696	550000	550000	550000	600000	600000
	010	Revenues of trade value variances	659964	400000	600000	600000	600000	600000
	011	Revenues of vehicles access	769848	1000000	1000000	1000000	1000000	1000000
	012	Internet services revenues	254956	250000	250000	250000	270000	270000
	999	Miscellaneous Revenues	784506	1300000	900000	1100000	1300000	1300000
		Total of Item	14401086	28117000	16950000	23761000	22418000	24268000
		Total	14401086	28117000	16950000	23761000	22418000	24268000
		Total Revenues	20184751	35817000	22950000	30261000	29418000	31968000

Overall Summary of Current Expenditures for the Years 2020 - 2024

Chapter : 8183 Free and Development Zones Group

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	2683227	2894000	2600000	3030000	3121000	3207000
	103	Comprehensive Contract Employees	156000	170000	90000	90000	90000	90000
	106	Family Cost of Living Allowance	143813	165000	130000	135000	135000	135000
	111	Additional Allowance	1046417	1169000	1100000	1120000	1140000	1170000
	113	Transportation Allowance	81393	90000	88000	90000	90000	90000
	114	Transport Allowance	10589	18000	16000	18000	18000	18000
	116	Employees' Bonuses	674513	800000	800000	800000	800000	800000
		Total	4795952	5306000	4824000	5283000	5394000	5510000
2121		Social Security Contributions						
	301	Social Security	608368	639000	600000	670000	680000	690000
		Total	608368	639000	600000	670000	680000	690000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	37400	39000	39000	39000	39000	39000
	202	Telecommunications Services	50950	59000	55000	55000	57000	59000
	203	Water	104892	105000	100000	100000	100000	100000
	204	Electricity	586102	1000000	900000	975000	995000	1000000
	205	Fuels	104875	120000	110000	110000	115000	115000
	206	Maintenance of Machines, furniture and accessories	1442	10000	8000	8000	8000	8000
	207	Maintenance of vehicles, equipment and accessories	34906	35000	35000	35000	35000	40000
	208	Repair and maintenance of buildings and accessories	4988	5000	5000	4000	5000	5000
	209	Stationery, Publications and Office Supplies	40786	50000	45000	50000	49000	48000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	93750	99000	99000	95000	96000	97000
	211	Cleaning services and supplies including cleaning contracts	164195	120000	120000	400000	600000	600000
	212	Insurance	67389	110000	100000	100000	100000	100000
	213	Official Travel Missions	2510	7000	4000	4000	4000	4000
	214	Goods and services expenses	87173	2628000	2536000	3415000	3724000	3723000
		Total	1381358	4387000	4156000	5390000	5927000	5938000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	472879	680000	500000	640000	590000	590000
	303	Scientific scholarships and training courses	7800	10000	5000	10000	10000	10000
	305	Non-Employees' Bonuses	107000	105000	105000	105000	105000	105000
		Total	587679	795000	610000	755000	705000	705000
Total of Chapter			7373357	11127000	10190000	12098000	12706000	12843000

Current Expenditures According to Program for the Years 2020 - 2024

Chapter : 8183 Free and Development Zones Group

(In JDs)

Program 9531		Administration and Support Services						
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	2683227	2894000	2600000	3030000	3121000	3207000
	103	Comprehensive Contract Employees	156000	170000	90000	90000	90000	90000
	106	Family Cost of Living Allowance	143813	165000	130000	135000	135000	135000
	111	Additional Allowance	1046417	1169000	1100000	1120000	1140000	1170000
	113	Transportation Allowance	81393	90000	88000	90000	90000	90000
	114	Transport Allowance	10589	18000	16000	18000	18000	18000
	116	Employees' Bonuses	674513	800000	800000	800000	800000	800000
		Total	4795952	5306000	4824000	5283000	5394000	5510000
2121		Social Security Contributions						
	301	Social Security	608368	639000	600000	670000	680000	690000
		Total	608368	639000	600000	670000	680000	690000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	37400	39000	39000	39000	39000	39000
	202	Telecommunications Services	50950	59000	55000	55000	57000	59000
	203	Water	104892	105000	100000	100000	100000	100000
	204	Electricity	586102	1000000	900000	975000	995000	1000000
	205	Fuels	104875	120000	110000	110000	115000	115000
	001	Heating	17974	40000	35000	35000	35000	35000
	002	Saloon vehicles	86901	80000	75000	75000	80000	80000
	206	Maintenance of Machines, furniture and accessories	1442	10000	8000	8000	8000	8000
	207	Maintenance of vehicles, equipment and accessories	34906	35000	35000	35000	35000	40000
	208	Repair and maintenance of buildings and accessories	4988	5000	5000	4000	5000	5000
	209	Stationery, Publications and Office Supplies	40786	50000	45000	50000	49000	48000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	93750	99000	99000	95000	96000	97000
	211	Cleaning services and supplies including cleaning contracts	164195	120000	120000	400000	600000	600000
	212	Insurance	67389	110000	100000	100000	100000	100000
	213	Official Travel Missions	2510	7000	4000	4000	4000	4000
	214	Goods and services expenses	87173	2628000	2536000	3415000	3724000	3723000
	008	Advertisements and subscriptions	23709	35000	25000	35000	35000	35000
	013	Services, security and guarding contracts	0	0	0	1000000	1300000	1300000
	028	Professional services expenditures	4060	10000	8000	10000	9000	8000
	056	Legal consultations	33048	60000	45000	40000	50000	50000
	084	Fees and licenses	4938	5000	5000	5000	5000	5000
	099	Income tax	0	2128000	2128000	2000000	2000000	2000000
	108	Cases and fees	3729	365000	300000	300000	300000	300000
	121	Administrative expenses	17689	25000	25000	25000	25000	25000
		Total	1381358	4387000	4156000	5390000	5927000	5938000

Current Expenditures According to Program for the Years 2020 - 2024

Chapter : 8183 Free and Development Zones Group

(In JDs)

Program 9531 Administration and Support Services								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	472879	680000	500000	640000	590000	590000
	014	Saving Fund contribution	233273	280000	200000	250000	250000	250000
	016	Health insurance contributions	120000	190000	150000	190000	190000	190000
	028	End of Service Compensation	119606	210000	150000	200000	150000	150000
	303	Scientific scholarships and training courses	7800	10000	5000	10000	10000	10000
	305	Non-Employees' Bonuses	107000	105000	105000	105000	105000	105000
	006	Bonuses for the members of board of directors	107000	105000	105000	105000	105000	105000
Total			587679	795000	610000	755000	705000	705000
Total of Program			7373357	11127000	10190000	12098000	12706000	12843000
Total of Chapter			7373357	11127000	10190000	12098000	12706000	12843000

Overall Summary of Capital Expenditures for the Years 2020 - 2024

Chapter : 8183 Free and Development Zones Group

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	58079	100000	80000	150000	100000	100000
	512	Operating and Sustaining Expenditures	2470417	3630000	2854000	2775000	3135000	3135000
		Total	2528496	3730000	2934000	2925000	3235000	3235000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	336874	1185000	755000	1500000	2085000	2135000
		Total	336874	1185000	755000	1500000	2085000	2135000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	5511915	11490000	5561000	8040000	9950000	11395000
		Total	5511915	11490000	5561000	8040000	9950000	11395000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	71523	875000	460000	460000	250000	250000
	506	Vehicles and Equipment	0	0	0	100000	0	0
		Total	71523	875000	460000	560000	250000	250000
		Total of Chapter	8448808	17280000	9710000	13025000	15520000	17015000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	072	In kind and cash aids	150000	450000	150000	450000	450000	450000
		Total of Item	150000	450000	150000	450000	450000	450000
		Total of Project	150000	450000	150000	450000	450000	450000
		Total of Program	150000	450000	150000	450000	450000	450000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Chapter : 8183 Free and Development Zones Group

(In JDs)

Program : 9532 Free Zones and Promotion of Development Zones

Project : 001 Development of Eastern Coast of the Dead Sea

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	36868	450000	120000	500000	750000	1000000
		Total of Item	36868	450000	120000	500000	750000	1000000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	783410	2052000	630000	1000000	1750000	3000000
		Total of Item	783410	2052000	630000	1000000	1750000	3000000
		Total of Project	820278	2502000	750000	1500000	2500000	4000000

Project : 002 Development of Ajloun Development Zone

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	1125000	300000	1300000	1500000	1500000
		Total of Item	0	1125000	300000	1300000	1500000	1500000
		Total of Project	0	1125000	300000	1300000	1500000	1500000

Project : 003 Developmental areas marketing and promotion

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	082	Marketing and promotion	0	90000	40000	75000	75000	75000
		Total of Item	0	90000	40000	75000	75000	75000
		Total of Project	0	90000	40000	75000	75000	75000

Project : 004 Public services in Dead Sea Development Zone

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	89784	450000	100000	500000	500000	500000
		Total of Item	89784	450000	100000	500000	500000	500000
		Total of Project	89784	450000	100000	500000	500000	500000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Chapter : 8183 Free and Development Zones Group

(In JDs)

Program : 9532 Free Zones and Promotion of Development Zones

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	58079	100000	80000	150000	100000	100000
		Total of Item	58079	100000	80000	150000	100000	100000
	512	Operating and Sustaining Expenditures						
	013	Services contracts	1417849	1600000	1550000	190000	200000	200000
	109	Computer network expansions	192794	386000	360000	400000	220000	220000
	118	Repayment of due claims	0	0	0	450000	980000	980000
		Total of Item	1610643	1986000	1910000	1040000	1400000	1400000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	4824	50000	50000	50000	50000	50000
		Total of Item	4824	50000	50000	50000	50000	50000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	62274	100000	100000	50000	70000	70000
	003	Office supplies and equipment	9249	10000	10000	10000	10000	10000
	060	Surveillance equipment	0	765000	350000	400000	170000	170000
		Total of Item	71523	875000	460000	460000	250000	250000
	506	Vehicles and Equipment						
	014	Heavy equipment	0	0	0	100000	0	0
		Total of Item	0	0	0	100000	0	0
		Total of Project	1745069	3011000	2500000	1800000	1800000	1800000

Project : 006 Development of the Infrastructure of Free Zone / Zarqa

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	266677	135000	135000	200000	135000	135000
		Total of Item	266677	135000	135000	200000	135000	135000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	1702097	2250000	1665000	2000000	2365000	1865000
		Total of Item	1702097	2250000	1665000	2000000	2365000	1865000
		Total of Project	1968774	2385000	1800000	2200000	2500000	2000000

Project : 007 Development of the Infrastructure of Free Zone / Al-mwaqer

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	2197	90000	35000	100000	95000	90000
		Total of Item	2197	90000	35000	100000	95000	90000
		Total of Project	2197	90000	35000	100000	95000	90000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Chapter : 8183 Free and Development Zones Group

(In JDs)

Program : 9532 Free Zones and Promotion of Development Zones

Project : 008 Development of the Infrastructure of Free Zone / Airport

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	001	Rents	602468	604000	604000	660000	660000	660000
	082	Marketing and promotion	17522	50000	50000	50000	50000	50000
		Total of Item	619990	654000	654000	710000	710000	710000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	155976	1330000	346000	1290000	1290000	1290000
		Total of Item	155976	1330000	346000	1290000	1290000	1290000
		Total of Project	775966	1984000	1000000	2000000	2000000	2000000

Project : 009 Telperage / Ajloun governorate

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	33329	600000	500000	800000	1200000	1000000
		Total of Item	33329	600000	500000	800000	1200000	1000000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	2773714	4503000	2500000	2200000	2800000	3500000
		Total of Item	2773714	4503000	2500000	2200000	2800000	3500000
		Total of Project	2807043	5103000	3000000	3000000	4000000	4500000

Project : 012 Developing the Infrastructure of Free Zone / Karak

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	89697	90000	35000	100000	100000	100000
		Total of Item	89697	90000	35000	100000	100000	100000
		Total of Project	89697	90000	35000	100000	100000	100000
		Total of Program	8298808	16830000	9560000	12575000	15070000	16565000
		Total of Chapter	8448808	17280000	9710000	13025000	15520000	17015000