

Chapter : 8183 Free and Development Zones Group

Establishment : The Free Zones experience started in Jordan in 1973, A small free zone was established in Aqaba Port to develop the international commercial exchanges and transit commerce service. and due to the success of Free Zone in Aqaba, the public free zones establishment was expanded, and Zarqa Free Zone was established in 1983 and expansion in establishing public free zones continued until they reached (6) free zones distributed across the Kingdom's governorates, in 2011 the Free Zones Corporation was transferred into a private shareholding company wholly owned by the government under the name of Free Zones Corporation. In order to develop the investment climate with a wider comprehensive vision of the Free Zones and Developmental Areas, the Cabinet decided in the mid of 2016 to merge Free Zones Corporation and Jordan Free and Development Zones Corporation in one company under the name of " Free Zones 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: Private limited shareholding company owned by the Hashemite Kingdom of Jordan, the Minister of Finance represents the General Assembly of the Company and it is registered at Companies Control Department under No. (810) and works under the umbrella of Investment Law for the year 2014.

Priorities and targeted results within the determined ceilings for the years 2023 - 2025 :

First Priority :

- Promote the infrastructure and superstructure of the group

First Priority Outcomes :

- Increase clients' satisfaction
- Increase percentage of occupancy in the investment units in the group
- Increase the number of investors in different investment activities

Second Priority :

- Marketing and promoting for group's services

Second Priority Outcomes :

- Increase the volume of Group's revenues
- Increase the volume of commercial activity of inbound and outbound goods from and to public free areas

Tasks of the Ministry / Department :

- Establish and manage free zones and developmental areas and obtaining necessary licenses and approvals including signing development contract
- Establish all necessary facilities for the free zones and developmental areas and provide necessary services
- Develop lands inside free zones and developmental zones including infrastructure and superstructure

Ministry/Department Contribution to the Achievement of the National Objectives :

- Support engines of economic growth and stimulate business and investment environment

Major Issues and Challenges which face the Ministry / Department :

- Although infrastructure services in the Group's locations are of relatively good quality, they need to be continuously upgraded in capabilities and quality**
- Although the occupancy rate of investment units in some areas may be as high as 95%, the occupancy rate is still low in others, reflecting negatively on the public occupancy ratio of 69%.**
- A part of services provided by the group for the service recipients not transferred into electronic services**

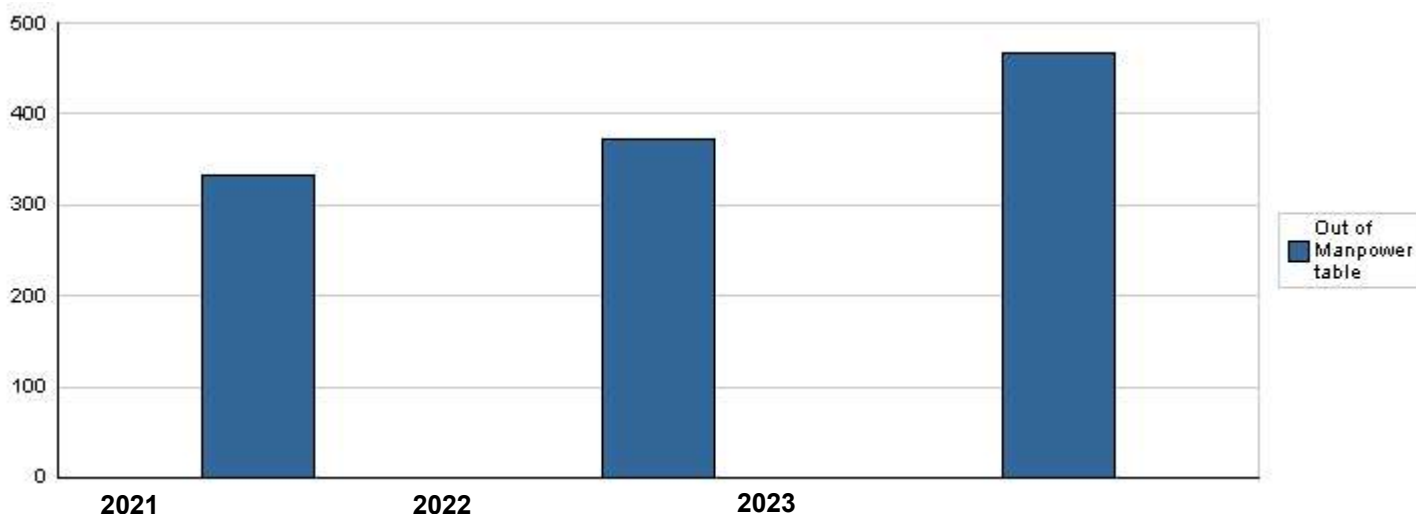
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Strategic objectives of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2021	2022	2022	2023	2024	2025
1 - To increase investments in a way that promotes export industries and develop commercial exchanges, transit and tourism product	1 Volume of commercial activity of goods and heavy duty machines entering and exiting the free zones (million JDs)	2019	5120	4499	5220	4370	5320	5426	5531
	2 Volume of registered capital of the companies in the Group (million JDs)	2019	317	311	319	326	321	323	324
	3 Number of companies registered in the Group	2019	1950	1906	1971	1882	1984	2002	2019
	4 Volume of the Group's revenues annually (million JDs)	2019	21.6	25	30.3	24	27	28	29
2 - To promote and develop institutional performance and capacities, commit to community responsibility and preserve environment	1 Number service recipients complaints	2021	82.6%	82.6%	85%	82.6%	83.3%	83.6%	83.9%
	2 Percentage of employees satisfaction	2021	80.1%	80.1%	78.6%	80.1%	81.2%	81.8%	82.4%
	3 Number of community service initiatives	2021	3	3	3	3	4	5	6

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2021			2022			Preliminary 2023		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Out of Manpower table	Jobs of the Company	270	62	332	288	85	373	366	101	467
Total Cost of Salaries		0	0	0	0	0	0	4987772	1465228	6453000



Most notable information about the Ministry/Department/Unit

No.	Description	base year	Value	Primary 2022	Estimatec 2023												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of public free zones	2019	6	6	0	1	0	0	3	0	1	0	1	0	0	0	6
2	Number of developmental areas	2019	2	2	0	0	0	1	0	1	0	0	0	0	0	0	2

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
9531	000	Current	7682316	12098000	11616000	0	0	0
	Total of Program		7682316	12098000	11616000	0	0	0
9533	601	Free areas management	0	0	0	12022000	12157000	12288000
	Total of Program		0	0	0	12022000	12157000	12288000
9534	601	Developmental areas management	0	0	0	1799000	1827000	1851000
	Total of Program		0	0	0	1799000	1827000	1851000
Total			7682316	12098000	11616000	13821000	13984000	14139000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
9531	001	Local Community Development	0	450000	150000	0	0	0
	Total of Program		0	450000	150000	0	0	0
9533	001	Sustaining and developing services of free and development zones	0	0	0	1900000	1800000	1800000
	002	Development of the Infrastructure of Free Zone / Zarqa	0	0	0	2300000	2350000	2200000
	003	Development of the Infrastructure of Free Zone / Al-mwaqer	0	0	0	100000	100000	100000
	004	Development of the Infrastructure of the Free Zone / Airport	0	0	0	1200000	1200000	1200000
	005	Developing the Infrastructure of Free Zone / Karak	0	0	0	100000	100000	100000
	Total of Program		0	0	0	5600000	5550000	5400000
9532	001	Development of Eastern Coast of the Dead Sea	728110	400000	400000	0	0	0
	002	Development of Ajloun Development Zone	4136	900000	850000	0	0	0
	003	Developmental areas marketing and promotion	1110	75000	60000	0	0	0
	004	Public services in Dead Sea Development Zone	142823	500000	300000	0	0	0
	005	Sustaining and developing services of free and development zones	1942680	1800000	1500000	0	0	0
	006	Development of the Infrastructure of Free Zone / Zarqa	794640	2200000	2000000	0	0	0
	007	Development of the Infrastructure of Free Zone / Al-mwaqer	21407	100000	100000	0	0	0
	008	Development of the Infrastructure of Free Zone / Airport	834263	2000000	1300000	0	0	0
	009	Telpherage / Ajloun governorate	3551721	4500000	2100000	0	0	0
	012	Developing the Infrastructure of Free Zone / Karak	0	100000	75000	0	0	0
Total of Program		8020890	12575000	8685000	0	0	0	
9534	001	Local community development	0	0	0	150000	150000	150000
	002	Development of Eastern Coast of the Dead Sea	0	0	0	2500000	2700000	3300000
	003	Development of Ajloun Development Zone	0	0	0	800000	700000	500000
	004	Marketing and promoting the developmental areas	0	0	0	75000	75000	75000
	005	Public services in the Dead Sea Development Zone	0	0	0	600000	700000	700000
	006	Cable Car / Ajloun governorate	0	0	0	1700000	1600000	1500000
Total of Program		0	0	0	5825000	5925000	6225000	
Total			8020890	13025000	8835000	11425000	11475000	11625000

**Overall Summary of Expenditures for Chapter 8183- Free and Development Zones Group
for the Years 2021 - 2025**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2023 and re- estimated 2022	Indicative	
	2021	2022	2022	2023		2024	2025
Current Expenditure	7,682,316	12,098,000	11,616,000	13,821,000	2,205,000	13,984,000	14,139,000
Capital Expenditure	8,020,890	13,025,000	8,835,000	11,425,000	2,590,000	11,475,000	11,625,000
Total current and capital expenditure	15,703,206	25,123,000	20,451,000	25,246,000	4,795,000	25,459,000	25,764,000

Most notable differences between estimated appropriations for 2023 and re-estimated for 2022

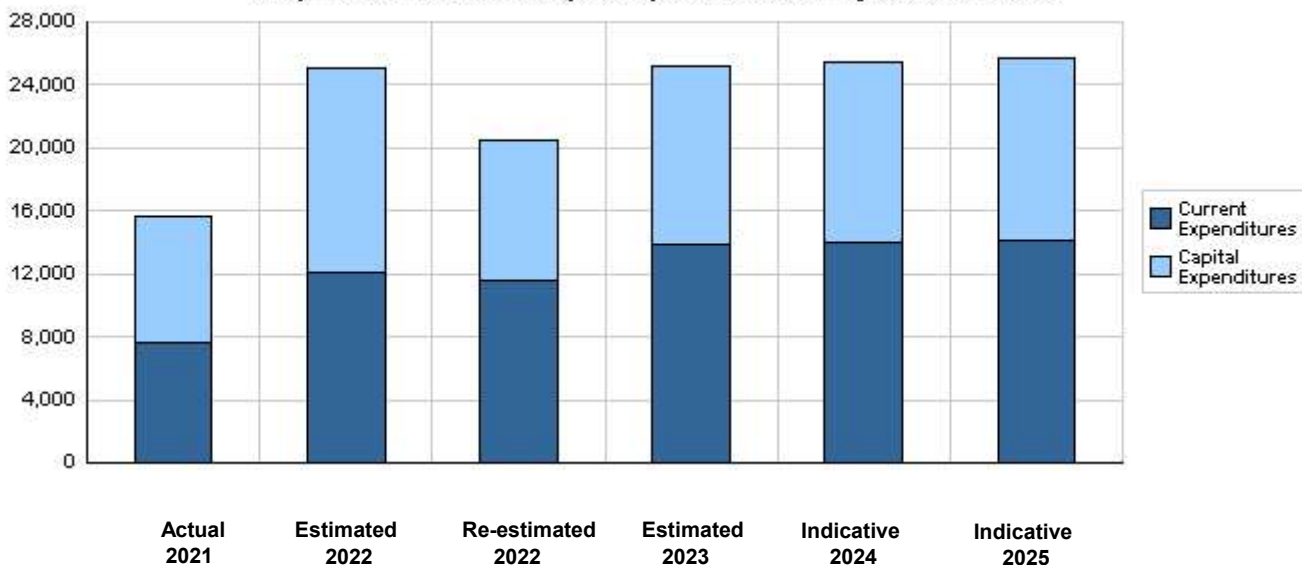
Current expenditure :

- Compensations of Employees group increased by (782) thousand JDs due to the natural increase in salaries, the cost of appointments and the cost of new jobs for 2023
- The appropriations of operational expenditure increased by (1.403) million JDs, concentrated in increasing rents, security and protection contracts items
- Other expenditure appropriations increased by (20) thousand JDs due to savings fund contribution item

Capital expenditure :

- Capital expenditures increased by (2.59) million JDs, concentrated in the following:
- The appropriations of eastern coast of the Deadsea development increased by (1.750) million JDs
- The appropriations of maintaining and developing developmental and free areas services increased by (400) thousand JDs

(Thousands of JDs) **Graph of the current and capital expenditures for the years 2021 - 2025**



Budget Summary

Chapter : 8183 Free and Development Zones Group

(In JDs)

Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
Revenues						
141	Property Income Revenues	6440937	6500000	6500000	6600000	7000000
142	Revenues of Selling Goods and Services	15139750	23761000	16000000	23892000	24955000
Total Revenues		21580687	30261000	22500000	30492000	31955000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	4715408	5283000	5031000	5718000	5969000
212	Social Security Contributions	605967	670000	640000	735000	770000
221	Use of Goods and Services	1705455	5390000	5190000	6593000	6625000
282	Other Miscellaneous Expenditures	655486	755000	755000	775000	775000
Total Current Expenditures		7682316	12098000	11616000	13821000	14139000
B - Capital Expenditures						
202001	Capital - Domestic Funding	8020890	13025000	8835000	11425000	11625000
Total Capital Expenditures		8020890	13025000	8835000	11425000	11625000
Total Expenditures		15703206	25123000	20451000	25246000	25764000
Deficit \ Surplus before Financing		5877481	5138000	2049000	5246000	6317000
FINANCING BUDGET						
A - Uses						
5114001	Transferring the surplus of governmental units to the Treasury	3000000	2000000	2000000	4000000	6000000
5119007	Reserves for Liabilities Repayment	4646000	4557000	4695000	5941000	7437000
Total Uses		7646000	6557000	6695000	9941000	13754000
B - Sources						
4113001	Budget Surplus before financing	5877481	5138000	2049000	5246000	6317000
4119004	Usage of reserves for liabilities repayment	1369000	1419000	4646000	4695000	5941000
4119008	Unsettled claims	399519	0	0	0	0
Total Sources		7646000	6557000	6695000	9941000	13754000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter 8183 Free and Development Zones Group

(In JDs)

Group No.	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
1415		Royalty						
	901	Rents received by government units						
	001	Rents	6440937	6500000	6500000	0	0	0
	002	Rents Allowance of Free Zones	0	0	0	6600000	7000000	7500000
		Total of Item	6440937	6500000	6500000	6600000	7000000	7500000
		Total	6440937	6500000	6500000	6600000	7000000	7500000
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	830749	2500000	2100000	0	0	0
	002	Waiver Fees Revenues	2650594	3000000	2500000	0	0	0
	003	Storing charges revenues	1948974	2000000	2000000	0	0	0
	004	Insurance premiums revenues	1284241	1500000	1100000	0	0	0
	005	General services charges revenues	3963628	4200000	3600000	0	0	0
	006	Waters costs revenues	75248	150000	105000	0	0	0
	007	Sale and lease of land	991616	6311000	825000	0	0	0
	008	Fines revenues (licensing, delay of rental contracts, administration)	416665	600000	360000	0	0	0
	009	Revenues of fees (licensing and registration)	465633	550000	610000	0	0	0
	010	Revenues of trade value variances	455296	600000	620000	0	0	0
	011	Revenues of vehicles access	990802	1000000	1000000	0	0	0
	012	Internet services revenues	317184	250000	290000	0	0	0
	999	Miscellaneous Revenues	749120	1100000	890000	0	0	0
		Total of Item	15139750	23761000	16000000	0	0	0
	066	Current Revenues of Free Zones						
	001	Revenues of services allowance for Special Free Zones	0	0	0	3000000	3000000	3000000
	002	Waiver Fees Revenues	0	0	0	3200000	3200000	3200000
	003	Storing charges revenues	0	0	0	2200000	2200000	2200000
	004	Insurance premiums revenues	0	0	0	1500000	1500000	1500000
	005	General services charges revenues	0	0	0	4200000	4200000	4200000
	006	Waters costs revenues	0	0	0	150000	150000	150000
	007	Fines revenues (licensing, delay of rental contracts, administration)	0	0	0	600000	600000	600000
	008	Revenues of fees (licensing and registration)	0	0	0	700000	700000	700000
	009	Revenues of trade value variances	0	0	0	600000	600000	600000
	010	Revenues of vehicles access	0	0	0	1200000	1200000	1200000
	011	Internet services revenues	0	0	0	280000	280000	280000
	999	Miscellaneous Revenues	0	0	0	1300000	1300000	1300000
		Total of Item	0	0	0	18930000	18930000	18930000
	067	Current revenues of the developmental areas						
	001	Selling and renting lands for developmental areas	0	0	0	4602000	5665000	5291000
	002	Revenues of Teleferik and Assoan Developmental Area	0	0	0	360000	360000	360000
		Total of Item	0	0	0	4962000	6025000	5651000
		Total	15139750	23761000	16000000	23892000	24955000	24581000
		Total Revenues	21580687	30261000	22500000	30492000	31955000	32081000

Overall Summary of Current Expenditures for the Years 2021 - 2025

Chapter : 8183 Free and Development Zones Group

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	2590345	2984300	2823000	3320000	3404000	3489000
	103	Comprehensive Contract Employees	57616	90000	90000	95000	97000	100000
	106	Family Cost of Living Allowance	131716	135700	130000	142000	146000	149000
	111	Additional Allowance	1078478	1165000	1080000	1186000	1215000	1246000
	113	Transportation Allowance	95996	100000	100000	104000	108000	112000
	114	Transport Allowance	8353	8000	8000	21000	22000	23000
	116	Employees' Bonuses	752904	800000	800000	850000	850000	850000
		Total	4715408	5283000	5031000	5718000	5842000	5969000
2121		Social Security Contributions						
	301	Social Security	605967	670000	640000	735000	755000	770000
		Total	605967	670000	640000	735000	755000	770000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	38665	43000	39000	715000	715000	715000
	202	Telecommunications Services	57552	55000	55000	55000	55000	55000
	203	Water	154992	164000	164000	110000	110000	110000
	204	Electricity	845270	911000	911000	930000	920000	910000
	205	Fuels	93723	136000	110000	140000	150000	160000
	206	Maintenance of Machines, furniture and accessories	8205	8000	8000	8000	8000	8000
	207	Maintenance of vehicles, equipment and accessories	48965	35000	35000	60000	65000	70000
	208	Repair and maintenance of buildings and accessories	5000	4000	4000	4000	5000	5000
	209	Stationery, Publications and Office Supplies	35691	50000	50000	55000	60000	65000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	84553	95000	95000	110000	110000	110000
	211	Cleaning services and supplies including cleaning contracts	99263	520000	400000	525000	525000	525000
	212	Insurance	82071	100000	100000	140000	140000	140000
	213	Official Travel Missions	2238	6000	4000	8000	8000	8000
	214	Goods and services expenses	149267	3263000	3215000	3733000	3741000	3744000
		Total	1705455	5390000	5190000	6593000	6612000	6625000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	538646	630500	630500	655000	655000	655000
	303	Scientific scholarships and training courses	9840	19500	19500	13000	13000	13000
	305	Non-Employees' Bonuses	107000	105000	105000	107000	107000	107000
		Total	655486	755000	755000	775000	775000	775000
		Total of Chapter	7682316	12098000	11616000	13821000	13984000	14139000

Overall Summary of Capital Expenditures for the Years 2021 - 2025

Chapter : 8183 Free and Development Zones Group

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	85444	150000	150000	426000	150000	150000
	512	Operating and Sustaining Expenditures	2611736	2775000	1960000	1690000	1990000	1990000
Total			2697180	2925000	2110000	2116000	2140000	2140000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	294841	1100000	600000	960000	1060000	1160000
Total			294841	1100000	600000	960000	1060000	1160000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	4971895	8440000	5565000	7464000	7690000	7740000
Total			4971895	8440000	5565000	7464000	7690000	7740000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	56974	460000	460000	785000	585000	585000
	506	Vehicles and Equipment	0	100000	100000	100000	0	0
Total			56974	560000	560000	885000	585000	585000
Total of Chapter			8020890	13025000	8835000	11425000	11475000	11625000

Appropriations directed for females and child according to chapter : 8183 Free and Development Zones Group

(In JDs)

Description	2021	2022	2023	2024	2025
Females	0	0	1,465,228	1,497,930	1,530,161
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	4,879,461	9,009,900	8,832,710	8,865,140	8,941,750
Child	3,737,459	6,901,200	6,765,480	6,790,320	6,849,000
Total appropriations directed for females	4,879,461	9,009,900	10,297,938	10,363,070	10,471,911
Total appropriations directed for Child	3,737,459	6,901,200	6,765,480	6,790,320	6,849,000

Chapter 8183 - Free and Development Zones Group

9531 Administration and Support Services Program

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	1,109,642	3,099,650	0	0	0
Child	849,939	2,374,200	0	0	0
Total appropriations directed for females	1,109,642	3,099,650	0	0	0
Total appropriations directed for Child	849,939	2,374,200	0	0	0

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Percentage of job satisfaction	2018	80%	77.6%	78.6%	78.6%	0	0	0

Appropriations Of Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	7,682,316	12,098,000	11,616,000	0	0	0
000 Current	7,682,316	12,098,000	11,616,000	0	0	0
Capital Expenditures	0	450,000	150,000	0	0	0
001 Local Community Development	0	450,000	150,000	0	0	0
Program / Treasury	0	450,000	150,000	0	0	0
Total Program	7,682,316	12,548,000	11,766,000	0	0	0

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 8183 - Free and Development Zones Group

(In JDs)

Program : 9531 - Administration and Support Services								
Activity : 000 - Current								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	2590345	2984300	2823000	0	0	0
	103	Comprehensive Contract Employees	57616	90000	90000	0	0	0
	106	Family Cost of Living Allowance	131716	135700	130000	0	0	0
	111	Additional Allowance	1078478	1165000	1080000	0	0	0
	113	Transportation Allowance	95996	100000	100000	0	0	0
	114	Transport Allowance	8353	8000	8000	0	0	0
	116	Employees' Bonuses	752904	800000	800000	0	0	0
		Total	4715408	5283000	5031000	0	0	0
2121		Social Security Contributions						
	301	Social Security	605967	670000	640000	0	0	0
		Total	605967	670000	640000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	38665	43000	39000	0	0	0
	202	Telecommunications Services	57552	55000	55000	0	0	0
	203	Water	154992	164000	164000	0	0	0
	204	Electricity	845270	911000	911000	0	0	0
	205	Fuels	93723	136000	110000	0	0	0
	001	Heating	13725	35000	20000	0	0	0
	002	Saloon vehicles	79998	101000	90000	0	0	0
	206	Maintenance of Machines, furniture and accessories	8205	8000	8000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	48965	35000	35000	0	0	0
	208	Repair and maintenance of buildings and accessories	5000	4000	4000	0	0	0
	209	Stationery, Publications and Office Supplies	35691	50000	50000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	84553	95000	95000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	99263	520000	400000	0	0	0
	212	Insurance	82071	100000	100000	0	0	0
	213	Official Travel Missions	2238	6000	4000	0	0	0
	214	Goods and services expenses	149267	3263000	3215000	0	0	0
	008	Advertisements and subscriptions	33258	45000	35000	0	0	0
	013	Services, security and guarding contracts	0	1000000	1000000	0	0	0
	028	Professional services expenditures	7296	10000	10000	0	0	0
	056	Legal consultations	25796	40000	40000	0	0	0
	084	Fees and licenses	5000	5000	5000	0	0	0
	099	Income tax	0	1838000	1800000	0	0	0
	108	Cases and fees	54438	300000	300000	0	0	0
	121	Administrative expenses	23479	25000	25000	0	0	0
		Total	1705455	5390000	5190000	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	538646	630500	630500	0	0	0
	014	Saving Fund contribution	244749	263000	263000	0	0	0
	016	Health insurance contributions	190000	167500	167500	0	0	0
	028	End of Service Compensation	103897	200000	200000	0	0	0
	303	Scientific scholarships and training courses	9840	19500	19500	0	0	0
	305	Non-Employees' Bonuses	107000	105000	105000	0	0	0
	006	Bonuses for the members of board of directors	107000	105000	105000	0	0	0
		Total	655486	755000	755000	0	0	0
		Total of Activity	7682316	12098000	11616000	0	0	0
		Total of Program	7682316	12098000	11616000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	072	In kind and cash aids	0	450000	150000	0	0	0
		Total of Item	0	450000	150000	0	0	0
		Total of Project	0	450000	150000	0	0	0
		Total of Program	0	450000	150000	0	0	0

Chapter 8183 - Free and Development Zones Group

9532 Free Zones and Promotion of Development Zones Program

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	3,769,818	5,910,250	0	0	0
Child	2,887,520	4,527,000	0	0	0
Total appropriations directed for females	3,769,818	5,910,250	0	0	0
Total appropriations directed for Child	2,887,520	4,527,000	0	0	0

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Number of public free zones	2018	6	6	6	6	0	0	0
2 Number of private free zones	2018	37	37	37	37	0	0	0
3 Number of developmental areas	2018	2	2	2	2	0	0	0

Appropriations Of Free Zones and Promotion of Development Zones Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	8,020,890	12,575,000	8,685,000	0	0	0
001 Development of Eastern Coast of the Dead Sea	728,110	400,000	400,000	0	0	0
002 Development of Ajloun Development Zone	4,136	900,000	850,000	0	0	0
003 Developmental areas marketing and promotion	1,110	75,000	60,000	0	0	0
004 Public services in Dead Sea Development Zone	142,823	500,000	300,000	0	0	0
005 Sustaining and developing services of free and development zones	1,942,680	1,800,000	1,500,000	0	0	0
006 Development of the Infrastructure of Free Zone / Zarqa	794,640	2,200,000	2,000,000	0	0	0
007 Development of the Infrastructure of Free Zone / Al-mwaqer	21,407	100,000	100,000	0	0	0
008 Development of the Infrastructure of Free Zone / Airport	834,263	2,000,000	1,300,000	0	0	0
009 Telpherage / Ajloun governorate	3,551,721	4,500,000	2,100,000	0	0	0
012 Developing the Infrastructure of Free Zone / Karak	0	100,000	75,000	0	0	0
Program / Treasury	8,020,890	12,575,000	8,685,000	0	0	0
Total Program	8,020,890	12,575,000	8,685,000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	7437	100000	100000	0	0	0
		Total of Item	7437	100000	100000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	720673	300000	300000	0	0	0
		Total of Item	720673	300000	300000	0	0	0
		Total of Project	728110	400000	400000	0	0	0

Project : 002 Development of Ajloun Development Zone

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	4136	900000	850000	0	0	0
		Total of Item	4136	900000	850000	0	0	0
		Total of Project	4136	900000	850000	0	0	0

Project : 003 Developmental areas marketing and promotion

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	082	Marketing and promotion	1110	75000	60000	0	0	0
		Total of Item	1110	75000	60000	0	0	0
		Total of Project	1110	75000	60000	0	0	0

Project : 004 Public services in Dead Sea Development Zone

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	142823	500000	300000	0	0	0
		Total of Item	142823	500000	300000	0	0	0
		Total of Project	142823	500000	300000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	85444	150000	150000	0	0	0
		Total of Item	85444	150000	150000	0	0	0
	512	Operating and Sustaining Expenditures						
	013	Services contracts	1724957	190000	190000	0	0	0
	109	Computer network expansions	67955	400000	400000	0	0	0
	118	Repayment of due claims	0	450000	150000	0	0	0
		Total of Item	1792912	1040000	740000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	7350	50000	50000	0	0	0
		Total of Item	7350	50000	50000	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	47417	50000	50000	0	0	0
	003	Office supplies and equipment	9557	10000	10000	0	0	0
	060	Surveillance equipment	0	400000	400000	0	0	0
		Total of Item	56974	460000	460000	0	0	0
	506	Vehicles and Equipment						
	014	Heavy equipment	0	100000	100000	0	0	0
		Total of Item	0	100000	100000	0	0	0
		Total of Project	1942680	1800000	1500000	0	0	0

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	97597	200000	100000	0	0	0
		Total of Item	97597	200000	100000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	697043	2000000	1900000	0	0	0
		Total of Item	697043	2000000	1900000	0	0	0
		Total of Project	794640	2200000	2000000	0	0	0

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	21407	100000	100000	0	0	0
		Total of Item	21407	100000	100000	0	0	0
		Total of Project	21407	100000	100000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	001	Rents	659147	660000	660000	0	0	0
	082	Marketing and promotion	15744	50000	50000	0	0	0
		Total of Item	674891	710000	710000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	159372	1290000	590000	0	0	0
		Total of Item	159372	1290000	590000	0	0	0
		Total of Project	834263	2000000	1300000	0	0	0

Project : 009 Telpherage / Ajloun governorate

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	189807	800000	400000	0	0	0
		Total of Item	189807	800000	400000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	3361914	3700000	1700000	0	0	0
		Total of Item	3361914	3700000	1700000	0	0	0
		Total of Project	3551721	4500000	2100000	0	0	0

Project : 012 Developing the Infrastructure of Free Zone / Karak

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	100000	75000	0	0	0
		Total of Item	0	100000	75000	0	0	0
		Total of Project	0	100000	75000	0	0	0
		Total of Program	8020890	12575000	8685000	0	0	0

9533 Free Zones Administration Program**Objective of the program :**

Promote the level of services and procedures in the free zones to contribute to improving the competitive position and competitive capacities

The strategic objective related to the program :

Develop and promote performance and institutional capacities, and commit to community responsibility and preserve environment

Directorates associated with the program :

- Infrastructure Services Directorate
- Airport Free Zone Administration
- Zarqa Free Zone Administration
- Mwaqar Free Zone Administration
- Karak Free Zone Administration
- Investment, Communication and Media Promotion Directorate

Services provided by the program :

- Equip the free zones with infrastructure and superstructure services for the purposes of launching investment opportunities of different activities (commercial, industrial and service)
- Equip free zones with necessary warehouses and yards covering the requirements of investors

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (336) staff, including (259) males and (77) females .

Appropriations directed for females and child**(In JDs)**

Description	2021	2022	2023	2024	2025
Females	0	0	1,238,417	1,266,146	1,293,188
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	0	0	5,742,460	5,725,540	5,661,150
Child	0	0	4,398,480	4,385,520	4,336,200
Total appropriations directed for females	0	0	6,980,877	6,991,686	6,954,338
Total appropriations directed for Child	0	0	4,398,480	4,385,520	4,336,200

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Percentage of achievement of infrastructure projects in the free zones	2022	43%	0	43%	33%	14%	19%	24%
2 Percentage of occupies areas out of developed areas in the free zones	2022	69%	0	69%	69%	72%	75%	78%
3 Number of local society service initiatives	2022	4	0	4	3	4	5	5

Appropriations Of Free Zones Administration Program as Per Activities and Projects.**(In JDs)**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	0	0	0	12,022,000	12,157,000	12,288,000
601 Free areas management	0	0	0	12,022,000	12,157,000	12,288,000
Capital Expenditures	0	0	0	5,600,000	5,550,000	5,400,000
001 Sustaining and developing services of free and development zones	0	0	0	1,900,000	1,800,000	1,800,000
002 Development of the Infrastructure of Free Zone / Zarqa	0	0	0	2,300,000	2,350,000	2,200,000
003 Development of the Infrastructure of Free Zone / Al-mwaqar	0	0	0	100,000	100,000	100,000
004 Development of the Infrastructure of the Free Zone / Airport	0	0	0	1,200,000	1,200,000	1,200,000
005 Developing the Infrastructure of Free Zone / Karak	0	0	0	100,000	100,000	100,000
Program / Treasury	0	0	0	5,600,000	5,550,000	5,400,000
Total Program	0	0	0	17,622,000	17,707,000	17,688,000

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 8183 - Free and Development Zones Group

(In JDs)

Program : 9533 - Free Zones Administration								
Activity : 601 - Free areas management								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	0	0	2822000	2893000	2966000
	106	Family Cost of Living Allowance	0	0	0	121000	124000	127000
	111	Additional Allowance	0	0	0	1008000	1033000	1059000
	113	Transportation Allowance	0	0	0	88000	92000	95000
	114	Transport Allowance	0	0	0	18000	19000	20000
	116	Employees' Bonuses	0	0	0	722000	722000	722000
		Total	0	0	0	4779000	4883000	4989000
2121		Social Security Contributions						
	301	Social Security	0	0	0	625000	642000	654000
		Total	0	0	0	625000	642000	654000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	687000	687000	687000
	202	Telecommunications Services	0	0	0	47000	47000	47000
	203	Water	0	0	0	94000	94000	94000
	204	Electricity	0	0	0	790000	780000	770000
	205	Fuels	0	0	0	140000	150000	160000
		001 Heating	0	0	0	30000	30000	35000
		002 Saloon vehicles	0	0	0	30000	40000	45000
		003 Transport vehicles and heavy equipment	0	0	0	80000	80000	80000
	206	Maintenance of Machines, furniture and accessories	0	0	0	7000	7000	7000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	50000	55000	60000
	208	Repair and maintenance of buildings and accessories	0	0	0	3000	4000	4000
	209	Stationery, Publications and Office Supplies	0	0	0	45000	50000	55000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	95000	95000	95000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	525000	525000	525000
	212	Insurance	0	0	0	140000	140000	140000
	213	Official Travel Missions	0	0	0	6000	6000	6000
	214	Goods and services expenses	0	0	0	3343000	3346000	3349000
		008 Advertisements and subscriptions	0	0	0	30000	30000	30000
		013 Services, security and guarding contracts	0	0	0	1250000	1250000	1250000
		028 Professional services expenditures	0	0	0	10000	10000	10000
		056 Legal consultations	0	0	0	25000	27000	29000
		084 Fees and licenses	0	0	0	3000	4000	5000
		099 Income tax	0	0	0	1800000	1800000	1800000
		108 Cases and fees	0	0	0	200000	200000	200000
		121 Administrative expenses	0	0	0	25000	25000	25000
		Total	0	0	0	5972000	5986000	5999000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	0	0	528000	528000	528000
		014 Saving Fund contribution	0	0	0	248000	248000	248000
		016 Health insurance contributions	0	0	0	195000	195000	195000
		028 End of Service Compensation	0	0	0	85000	85000	85000
	303	Scientific scholarships and training courses	0	0	0	11000	11000	11000
	305	Non-Employees' Bonuses	0	0	0	107000	107000	107000
		Total	0	0	0	646000	646000	646000
		Total of Activity	0	0	0	12022000	12157000	12288000
		Total of Program	0	0	0	12022000	12157000	12288000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 8183 Free and Development Zones Group

(In JDs)

Program : 9533 Free Zones Administration

Project : 001 Sustaining and developing services of free and development zones

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
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	0	0	150000	150000	150000
		Total of Item	0	0	0	150000	150000	150000
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	0	0	200000	200000	200000
	109	Computer network expansions	0	0	0	450000	500000	500000
	118	Repayment of due claims	0	0	0	165000	315000	315000
		Total of Item	0	0	0	815000	1015000	1015000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	70000	70000	70000
	003	Office supplies and equipment	0	0	0	15000	15000	15000
	060	Surveillance equipment	0	0	0	700000	500000	500000
		Total of Item	0	0	0	785000	585000	585000
	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	0	0	0	1900000	1800000	1800000

Project : 002 Development of the Infrastructure of Free Zone / Zarqa

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	0	0	0	200000	200000	200000
		Total of Item	0	0	0	200000	200000	200000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	2100000	2150000	2000000
		Total of Item	0	0	0	2100000	2150000	2000000
		Total of Project	0	0	0	2300000	2350000	2200000

Project : 003 Development of the Infrastructure of Free Zone / Al-mwaqer

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
		Total of Project	0	0	0	100000	100000	100000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 8183 Free and Development Zones Group

(In JDs)

Program : 9533 Free Zones Administration								
Project : 004 Development of the Infrastructure of the Free Zone / Airport								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	082	Marketing and promotion	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	1150000	1150000	1150000
		Total of Item	0	0	0	1150000	1150000	1150000
		Total of Project	0	0	0	1200000	1200000	1200000
Project : 005 Developing the Infrastructure of Free Zone / Karak								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
		Total of Project	0	0	0	100000	100000	100000
		Total of Program	0	0	0	5600000	5550000	5400000

9534 Developmental Areas Administration Program**Objective of the program :**

Develop and complete the infrastructure and superstructure related to the developmental areas as a pillar to perform effective investment activities

The strategic objective related to the program :

Increase investments to enhance export industries and develop commercial exchanges, transit trade and tourism product

Directorates associated with the program :

- Investors services directorate in the developmental areas
- Financial and administrative affairs directorate in the developmental areas
- Projects and infrastructure directorate in the developmental areas
- Dead Sea developmental directorate
- Asswan developmental directorate
- Investment, communication and media promotion directorate

Services provided by the program :

- Launch tourism investment opportunities in Aswan developmental area and Dead Sea developmental area
- Receive tourists and visitors for Ajloun Cable Car project and Prince Hussein Bin Abdullah II park in the Dead Sea.

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (37) staff, including (29) males and (8) females .

Appropriations directed for females and child**(In JDs)**

Description	2021	2022	2023	2024	2025
Females	0	0	226,811	231,784	236,973
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	0	0	3,090,250	3,139,600	3,280,600
Child	0	0	2,367,000	2,404,800	2,512,800
Total appropriations directed for females	0	0	3,317,061	3,371,384	3,517,573
Total appropriations directed for Child	0	0	2,367,000	2,404,800	2,512,800

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Number of offered investment opportunities	2022	8	-	8	8	5	5	5
2 Number of marketing and promotion initiatives	2022	9	-	9	9	8	6	7
3 Percentage of achievement of Aswan developmental area and Dead Sea Developmental area management facilities	2022	10%	-	10%	10%	70%	85%	100%

Appropriations Of Developmental Areas Administration Program as Per Activities and Projects.**(In JDs)**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	0	0	0	1,799,000	1,827,000	1,851,000
601 Developmental areas management	0	0	0	1,799,000	1,827,000	1,851,000
Capital Expenditures	0	0	0	5,825,000	5,925,000	6,225,000
001 Local community development	0	0	0	150,000	150,000	150,000
002 Development of Eastern Coast of the Dead Sea	0	0	0	2,500,000	2,700,000	3,300,000
003 Development of Ajloun Development Zone	0	0	0	800,000	700,000	500,000
004 Marketing and promoting the developmental areas	0	0	0	75,000	75,000	75,000
005 Public services in the Dead Sea Development Zone	0	0	0	600,000	700,000	700,000
006 Cable Car / Ajloun governorate	0	0	0	1,700,000	1,600,000	1,500,000
Program / Treasury	0	0	0	5,825,000	5,925,000	6,225,000
Total Program	0	0	0	7,624,000	7,752,000	8,076,000

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 8183 - Free and Development Zones Group

(In JDs)

Program : 9534 - Developmental Areas Administration								
Activity : 601 - Developmental areas management								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	0	0	498000	511000	523000
	103	Comprehensive Contract Employees	0	0	0	95000	97000	100000
	106	Family Cost of Living Allowance	0	0	0	21000	22000	22000
	111	Additional Allowance	0	0	0	178000	182000	187000
	113	Transportation Allowance	0	0	0	16000	16000	17000
	114	Transport Allowance	0	0	0	3000	3000	3000
	116	Employees' Bonuses	0	0	0	128000	128000	128000
		Total	0	0	0	939000	959000	980000
2121		Social Security Contributions						
	301	Social Security	0	0	0	110000	113000	116000
		Total	0	0	0	110000	113000	116000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	28000	28000	28000
	202	Telecommunications Services	0	0	0	8000	8000	8000
	203	Water	0	0	0	16000	16000	16000
	204	Electricity	0	0	0	140000	140000	140000
	206	Maintenance of Machines, furniture and accessories	0	0	0	1000	1000	1000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	10000	10000	10000
	208	Repair and maintenance of buildings and accessories	0	0	0	1000	1000	1000
	209	Stationery, Publications and Office Supplies	0	0	0	10000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	15000	15000	15000
	213	Official Travel Missions	0	0	0	2000	2000	2000
	214	Goods and services expenses	0	0	0	390000	395000	395000
	008	Advertisements and subscriptions	0	0	0	10000	10000	10000
	028	Professional services expenditures	0	0	0	2000	2000	2000
	056	Legal consultations	0	0	0	20000	20000	20000
	084	Fees and licenses	0	0	0	3000	3000	3000
	099	Income tax	0	0	0	200000	200000	200000
	108	Cases and fees	0	0	0	150000	150000	150000
	121	Administrative expenses	0	0	0	5000	10000	10000
		Total	0	0	0	621000	626000	626000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	0	0	127000	127000	127000
	014	Saving Fund contribution	0	0	0	52000	52000	52000
	016	Health insurance contributions	0	0	0	35000	35000	35000
	028	End of Service Compensation	0	0	0	40000	40000	40000
	303	Scientific scholarships and training courses	0	0	0	2000	2000	2000
		Total	0	0	0	129000	129000	129000
		Total of Activity	0	0	0	1799000	1827000	1851000
		Total of Program	0	0	0	1799000	1827000	1851000
		Total of Chapter	7682316	12098000	11616000	13821000	13984000	14139000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 8183 Free and Development Zones Group

(In JDs)

Program : 9534 Developmental Areas Administration

Project : 001 Local community development

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	072	In kind and cash aids	0	0	0	150000	150000	150000
		Total of Item	0	0	0	150000	150000	150000
		Total of Project	0	0	0	150000	150000	150000

Project : 002 Development of Eastern Coast of the Dead Sea

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
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	0	0	276000	0	0
		Total of Item	0	0	0	276000	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	0	0	0	360000	460000	560000
		Total of Item	0	0	0	360000	460000	560000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	1864000	2240000	2740000
		Total of Item	0	0	0	1864000	2240000	2740000
		Total of Project	0	0	0	2500000	2700000	3300000

Project : 003 Development of Ajloun Development Zone

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	800000	700000	500000
		Total of Item	0	0	0	800000	700000	500000
		Total of Project	0	0	0	800000	700000	500000

Project : 004 Marketing and promoting the developmental areas

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	082	Marketing and promotion	0	0	0	75000	75000	75000
		Total of Item	0	0	0	75000	75000	75000
		Total of Project	0	0	0	75000	75000	75000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 8183 Free and Development Zones Group

(In JDs)

Program : 9534 Developmental Areas Administration

Project : 005 Public services in the Dead Sea Development Zone

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	0	0	600000	700000	700000
		Total of Item	0	0	0	600000	700000	700000
		Total of Project	0	0	0	600000	700000	700000

Project : 006 Cable Car / Ajloun governorate

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	0	0	0	400000	400000	400000
		Total of Item	0	0	0	400000	400000	400000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	1300000	1200000	1100000
		Total of Item	0	0	0	1300000	1200000	1100000
		Total of Project	0	0	0	1700000	1600000	1500000
		Total of Program	0	0	0	5825000	5925000	6225000
		Total of Chapter	8020890	13025000	8835000	11425000	11475000	11625000