

## Chapter : 8183 Free and Development Zones Group

- Creation :** 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 2024 - 2026 :

#### First Priority :

- Promoting the infrastructure and superstructure of the group.

#### Key procedures to realize the first priority :

- Enhancing infrastructure efficiency through the implementation of (4) new projects.
- Enhancing the efficiency of information technology through the implementation of (3) new projects.
- Completion of the Development Flint Zone and Dead Sea Area Development Management Equipment.
- Implementing (7) initiatives to market and promote investment opportunities available and vacant in public free zones.
- Holding bilateral meetings (G2C) with all new and potential investors wishing to expand their investments.
- Supervising and preparing for media appearances (processing, coordinating and preparing news, statements and press conferences) and circulating them to all representatives of press and media agencies, websites and social media channels, as well as preparing and coordinating television interviews.

#### First Priority Outcomes :

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

#### First priority-related program :

- Free Zone Management.
- Development Zones Management.

**Second Priority :**

- Marketing and promoting for group's services.

**Key procedures to realize the second priority :**

- Cooperation with the Directorate of Public Funds for the purpose of collecting the allowances owed by investors for many years.
- Raising the wages of some investment contracts located at old sites in free zones.
- Receiving a number of important businessmen and familiarizing them with investment opportunities.
- Promotion of the Group and investment opportunities through participation in all relevant domestic and international investment and economic events or via the Zoom Visual Platform (conferences, seminars, periodical meetings, forums, specialized exhibitions).

**Second Priority Outcomes :**

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

**Second priority-related program :**

- Free Zone Management.
- Development Zones Management.

**Tasks of the Ministry / Department :**

- Establishing and managing free zones and developmental areas and obtaining necessary licenses and approvals including signing development contract.
- Establishing all necessary facilities for the free zones and developmental areas and provide necessary services.
- Developing lands inside free zones and developmental zones including infrastructure and superstructure.

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

- Supporting 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.

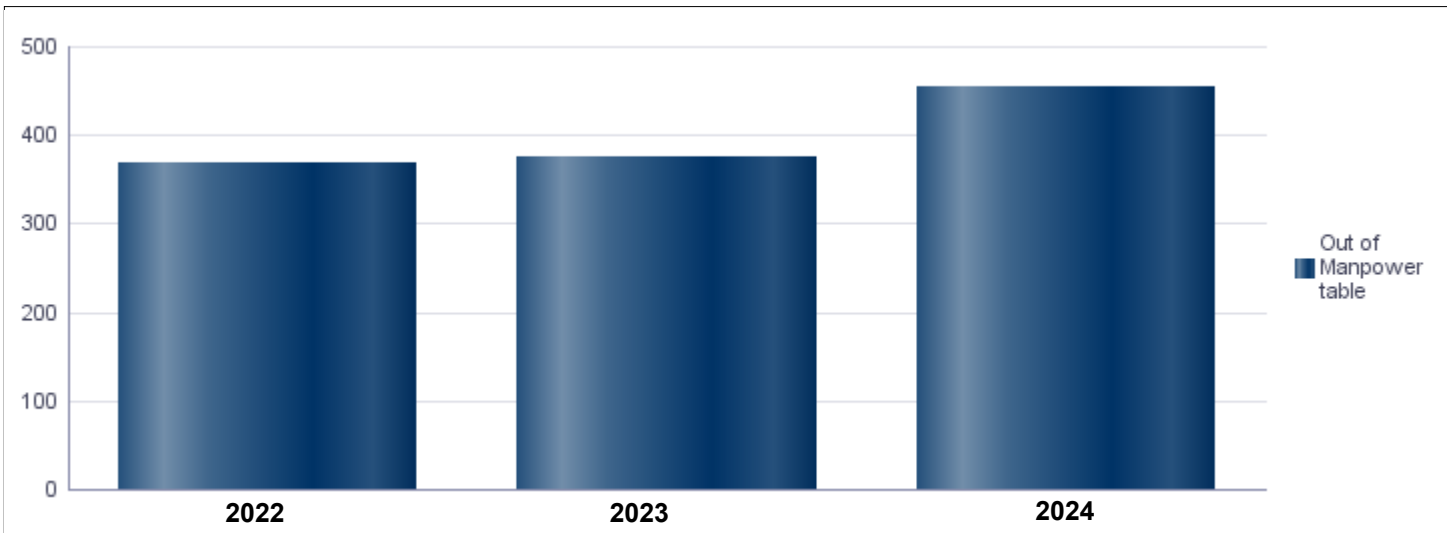
## Chapter : 8183 Free and Development Zones Group

### Strategic goals 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 |       |       |
|---|---|-----------|-------|--------------|--------------|-----------------------------|--------------|-------|-------|
|   |   |           |       | 2022         | 2023         |                             | 2023         | 2024  | 2025  |
| 1 - Increasing investments to promote export industries, trade development, transit trade and tourism product.                              | 1 Volume of commercial activity of goods and heavy duty machines entering and exiting the Free Zones (million JDs). | 2019      | 5120  | 4536         | 5320         | 3996                        | 5426         | 5531  | 5677  |
|   | 2 Volume of the Group's annual revenues (million JDs).  | 2019      | 24.4  | 28.6         | 27           | 24                          | 28.2         | 30    | 31    |
|   | 3 Number of new investment contracts.   | 2029      | 77    | 81           | 81           | 52                          | 83           | 86    | 88    |
| 2 - Developing and enhancing performance and institutional capacity, commitment to community responsibility and environmental conservation. | 1 Percentage of stakeholders satisfaction.  | 2021      | %82.6 | %83.8        | %83.3        | %84                         | %84.7        | %85.5 | %86.3 |
|   | 2 Percentage of employees satisfaction.   | 2021      | %80.1 | %81.9        | %81.2        | %82.5                       | %83.8        | %85   | %86.3 |
|   | 3 Number of community service initiatives.  | 2021      | 2     | 4            | 4            | 3                           | 4            | 5     | 6     |

### Number of Staff in the Ministry/ Department/ Unit

| Group                         | Job                 | 2022 |        |       | 2023    |         |         | Preliminary 2024 |         |         |
|-------------------------------|---------------------|------|--------|-------|---------|---------|---------|------------------|---------|---------|
|                               |                     | Male | Female | Total | Male    | Female  | Total   | Male             | Female  | Total   |
| Out of Manpower table         | Jobs of the Company | 283  | 85     | 368   | 291     | 83      | 374     | 353              | 101     | 454     |
| <b>Total Cost of Salaries</b> |                     | 0    | 0      | 0     | 5016539 | 1436461 | 6453000 | 5247223          | 1517777 | 6765000 |



### Most notable information about the Ministry/Department/Unit

| No. | Description                    | base year | Value | Primary 2023 | Estimatec 2024 |        |       |        |       |        |        |        |       |       |        |       |       |
|-----|--------------------------------|-----------|-------|--------------|----------------|--------|-------|--------|-------|--------|--------|--------|-------|-------|--------|-------|-------|
|     |                                |           |       |              | 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 |
|  |                  |                                | 2022    | 2023      | 2023         | 2024      | 2025       | 2026       |
| 9531   | 000              | Current                        | 9614557 | 0         | 0            | 0         | 0          | 0          |
|  | Total of Program |                                | 9614557 | 0         | 0            | 0         | 0          | 0          |
| 9533   | 601              | Free areas management          | 0       | 12022000  | 11690000     | 12545000  | 12685000   | 12812000   |
|  | Total of Program |                                | 0       | 12022000  | 11690000     | 12545000  | 12685000   | 12812000   |
| 9534   | 601              | Developmental areas management | 0       | 1799000   | 1749000      | 3387000   | 3438000    | 3505000    |
|  | Total of Program |                                | 0       | 1799000   | 1749000      | 3387000   | 3438000    | 3505000    |
| Total  |                  |                                | 9614557 | 13821000  | 13439000     | 15932000  | 16123000   | 16317000   |

| Capital Projects Appropriations According to Program |                  |  |         |           |              |           |            |            |
|--|------------------|--|---------|-----------|--------------|-----------|------------|------------|
| Prog.  | Projects         |  | Actual  | Estimated | Re-estimated | Estimated | Indicative | Indicative |
|  |                  |  | 2022    | 2023      | 2023         | 2024      | 2025       | 2026       |
| 9531   | 001              | Local Community Development                                      | 31456   | 0         | 0            | 0         | 0          | 0          |
|  | Total of Program |  | 31456   | 0         | 0            | 0         | 0          | 0          |
| 9533   | 001              | Sustaining and developing services of free and development zones | 0       | 1900000   | 1900000      | 2400000   | 2950000    | 2950000    |
|  | 002              | Development of the Infrastructure of Free Zone / Zarqa.          | 0       | 2300000   | 2300000      | 2400000   | 2500000    | 2550000    |
|  | 003              | Development of the Infrastructure of Free Zone / Al-mwaqer       | 0       | 100000    | 50000        | 100000    | 100000     | 100000     |
|  | 004              | Development of the Infrastructure of the Free Zone / Airport     | 0       | 1200000   | 1200000      | 1500000   | 1500000    | 1150000    |
|  | 005              | Developing the Infrastructure of Free Zone / Karak               | 0       | 100000    | 50000        | 100000    | 100000     | 100000     |
|  | 006              | Community Development of Free Zones.                             | 0       | 0         | 0            | 100000    | 100000     | 100000     |
|  | 007              | Marketing and promotion of free zones.                           | 0       | 0         | 0            | 125000    | 125000     | 125000     |
|  | Total of Program |  | 0       | 5600000   | 5500000      | 6725000   | 7375000    | 7075000    |
| 9532   | 001              | Development of Eastern Coast of the Dead Sea                     | 9997    | 0         | 0            | 0         | 0          | 0          |
|  | 003              | Developmental areas marketing and promotion                      | 20613   | 0         | 0            | 0         | 0          | 0          |
|  | 004              | Public services in Dead Sea Development Zone                     | 337925  | 0         | 0            | 0         | 0          | 0          |
|  | 005              | Sustaining and developing services of free and development zones | 1041045 | 0         | 0            | 0         | 0          | 0          |
|  | 006              | Development of the Infrastructure of Free Zone / Zarqa.          | 2212322 | 0         | 0            | 0         | 0          | 0          |
|  | 007              | Development of the Infrastructure of Free Zone / Al-mwaqer       | 4600    | 0         | 0            | 0         | 0          | 0          |
|  | 008              | Development of the Infrastructure of Free Zone / Airport.        | 1392619 | 0         | 0            | 0         | 0          | 0          |
|  | 009              | Telpherage / Ajloun governorate                                  | 3676074 | 0         | 0            | 0         | 0          | 0          |
|  | Total of Program |  | 8695195 | 0         | 0            | 0         | 0          | 0          |
| 9534   | 001              | Local community development                                      | 0       | 150000    | 150000       | 100000    | 100000     | 100000     |
|  | 002              | Development of Eastern Coast of the Dead Sea.                    | 0       | 1559600   | 500000       | 1100000   | 950000     | 950000     |
|  | 003              | Development of Ajloun Development Zone                           | 0       | 880400    | 150000       | 400000    | 400000     | 400000     |
|  | 004              | Marketing and promoting the developmental areas                  | 0       | 75000     | 50000        | 75000     | 75000      | 75000      |
|  | 005              | Public services in the Dead Sea Development Zone                 | 0       | 1540400   | 500000       | 400000    | 400000     | 400000     |
|  | 006              | Cable Car / Ajloun governorate                                   | 0       | 1619600   | 1619000      | 1150000   | 900000     | 1000000    |
|  | Total of Program |  | 0       | 5825000   | 2969000      | 3225000   | 2825000    | 2925000    |
| Total  |                  |  | 8726651 | 11425000  | 8469000      | 9950000   | 10200000   | 10000000   |

**Overall Summary of Expenditures for Chapter 8183- Free and Development Zones Group  
for the Years 2022 - 2026**

( In JDs )

| Description                                  | Actual            | Estimated         | Re-estimated      | Estimated         | Difference between estimated 2024 and re-estimated 2023 | Indicative        |                   |
|--|-------------------|-------------------|-------------------|-------------------|---|-------------------|-------------------|
|  | 2022              | 2023              | 2023              | 2024              |   | 2025              | 2026              |
| Current Expenditure                          | 9,614,557         | 13,821,000        | 13,439,000        | 15,932,000        | 2,493,000   | 16,123,000        | 16,317,000        |
| Capital Expenditure                          | 8,726,651         | 11,425,000        | 8,469,000         | 9,950,000         | 1,481,000   | 10,200,000        | 10,000,000        |
| <b>Total current and capital expenditure</b> | <b>18,341,208</b> | <b>25,246,000</b> | <b>21,908,000</b> | <b>25,882,000</b> | <b>3,974,000</b>  | <b>26,323,000</b> | <b>26,317,000</b> |

**Most notable differences between estimated appropriations for 2024 and re-estimated for 2023**

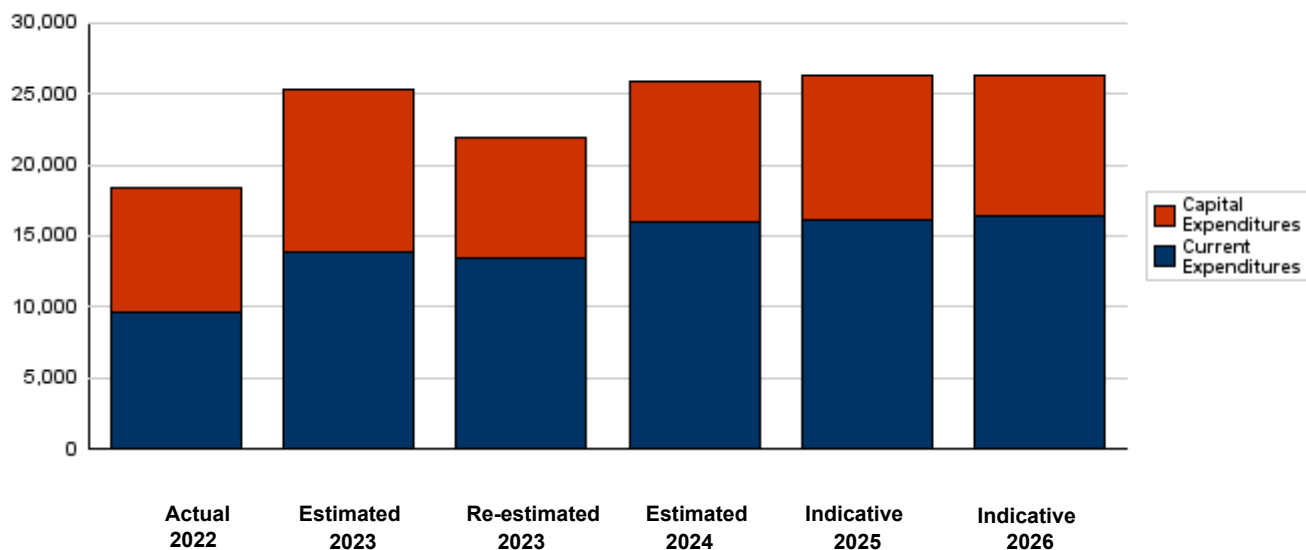
**Current expenditure :**

- Compensations of employees group increased by (694) thousand JDs due to the natural increase in salaries, the cost of appointments and the cost of new jobs for 2024.
- The appropriations of operational expenditure increased by (1.649) million JDs, concentrated in increasing rents, security and protection contracts items.
- Other expenditure appropriations increased by (150) thousand JDs due to savings fund contribution item.

**Capital expenditure :**

- Capital expenditures increased by (1.481) million JDs, concentrated in the following:
- The appropriations of eastern coast of the Deadsea development increased by (600) thousand JDs.
- The appropriations of maintaining and developing developmental and free areas services increased by (500) thousand JDs.
- The appropriations of the project for developing the Ajloun developmental zone by (250) thousand JDs.
- Allocation for a project to market and promote free zones in the amount of (125) thousand JDs.

( Thousands of JDs )      Graph of the current and capital expenditures for the years 2022 - 2026



## Budget Summary

Chapter : 8183 Free and Development Zones Group

(In JDs)

| Description                               | Actual<br>2022   | Estimated<br>2023 | Re-estimated<br>2023 | Estimated<br>2024 | Indicative<br>2025 | Indicative<br>2026 |
|---|--|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>Revenues</b>                           |  |                   |                      |                   |                    |                    |
| 141                                       | Property Income Revenues                                       | 6903041           | 6600000              | 7000000           | 7000000            | 7350000            |
| 142                                       | Revenues of Selling Goods and Services                         | 16418736          | 23892000             | 19254000          | 25944000           | 22412000           |
| <b>Total Revenues</b>                     |  | <b>23321777</b>   | <b>30492000</b>      | <b>26254000</b>   | <b>32944000</b>    | <b>29762000</b>    |
| <b>Expenditures</b>                       |  |                   |                      |                   |                    |                    |
| <b>A - Current Expenditures</b>           |  |                   |                      |                   |                    |                    |
| 211                                       | Salaries, Wages and Allowances                                 | 5015603           | 5718000              | 5374000           | 5980000            | 6109000            |
| 212                                       | Social Security Contributions                                  | 646101            | 735000               | 697000            | 785000             | 805000             |
| 221                                       | Use of Goods and Services                                      | 3222000           | 6293000              | 6293000           | 7942000            | 7984000            |
| 282                                       | Other Miscellaneous Expenditures                               | 730853            | 1075000              | 1075000           | 1225000            | 1225000            |
| <b>Total Current Expenditures</b>         |  | <b>9614557</b>    | <b>13821000</b>      | <b>13439000</b>   | <b>15932000</b>    | <b>16123000</b>    |
| <b>B - Capital Expenditures</b>           |  |                   |                      |                   |                    |                    |
| 202001                                    | Capital - Domestic Funding                                     | 8726651           | 11425000             | 8469000           | 9950000            | 10200000           |
| <b>Total Capital Expenditures</b>         |  | <b>8726651</b>    | <b>11425000</b>      | <b>8469000</b>    | <b>9950000</b>     | <b>10200000</b>    |
| <b>Total Expenditures</b>                 |  | <b>18341208</b>   | <b>25246000</b>      | <b>21908000</b>   | <b>25882000</b>    | <b>26317000</b>    |
| <b>Deficit \ Surplus before Financing</b> |  | <b>4980569</b>    | <b>5246000</b>       | <b>4346000</b>    | <b>7062000</b>     | <b>3439000</b>     |
| <b>FINANCING BUDGET</b>                   |  |                   |                      |                   |                    |                    |
| <b>A - Uses</b>                           |  |                   |                      |                   |                    |                    |
| 5114001                                   | Transferring the surplus of governmental units to the Treasury | 2000000           | 4000000              | 4000000           | 5000000            | 5000000            |
| 5119007                                   | Reserves for Liabilities Repayment                             | 7232000           | 5941000              | 7578000           | 9640000            | 8079000            |
| 5119008                                   | Repayment of Liabilities                                       | 394569            | 0                    | 0                 | 0                  | 0                  |
| <b>Total Uses</b>                         |  | <b>9626569</b>    | <b>9941000</b>       | <b>11578000</b>   | <b>14640000</b>    | <b>13079000</b>    |
| <b>B - Sources</b>                        |  |                   |                      |                   |                    |                    |
| 4113001                                   | Budget Surplus before financing                                | 4980569           | 5246000              | 4346000           | 7062000            | 3439000            |
| 4119004                                   | Usage of reserves for liabilities repayment                    | 4646000           | 4695000              | 7232000           | 7578000            | 9640000            |
| <b>Total Sources</b>                      |  | <b>9626569</b>    | <b>9941000</b>       | <b>11578000</b>   | <b>14640000</b>    | <b>13079000</b>    |
| <b>Deficit \ Surplus after Financing</b>  |  | <b>0</b>          | <b>0</b>             | <b>0</b>          | <b>0</b>           | <b>0</b>           |

# Revenues

Chapter : 8183 Free and Development Zones Group

(In JDs )

| Group No. | Item       | Description  | Actual 2022 | Estimated 2023 | Re-estimated 2023 | Estimated 2024 | Indicative 2025 | Indicative 2026 |
|-----------|------------|--|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 1415      |            | <b>Royalty</b>   |             |                |                   |                |                 |                 |
|           | <b>901</b> | <b>Rents received by government units</b>                              |             |                |                   |                |                 |                 |
|           | 001        | Rents  | 6903041     | 0              | 0                 | 0              | 0               | 0               |
|           | 002        | Rents Allowance of Free Zones  | 0           | 6600000        | 7000000           | 7000000        | 7350000         | 7500000         |
|           |            | <b>Total of Item</b>   | 6903041     | 6600000        | 7000000           | 7000000        | 7350000         | 7500000         |
|           |            | <b>Total</b>   | 6903041     | 6600000        | 7000000           | 7000000        | 7350000         | 7500000         |
| 1421      |            | <b>Sales of Market Governmental Units</b>                              |             |                |                   |                |                 |                 |
|           | <b>065</b> | <b>Current Revenues for Jordan Free and Development Zones Group</b>    |             |                |                   |                |                 |                 |
|           | 001        | Revenues of services allowance for Special Free Zones                  | 2170820     | 0              | 0                 | 0              | 0               | 0               |
|           | 002        | Waiver Fees Revenues   | 2794229     | 0              | 0                 | 0              | 0               | 0               |
|           | 003        | Storing charges revenues   | 2431641     | 0              | 0                 | 0              | 0               | 0               |
|           | 004        | Insurance premiums revenues  | 1326425     | 0              | 0                 | 0              | 0               | 0               |
|           | 005        | General services charges revenues                                      | 3833988     | 0              | 0                 | 0              | 0               | 0               |
|           | 006        | Waters costs revenues  | 82258       | 0              | 0                 | 0              | 0               | 0               |
|           | 007        | Sale and lease of land   | 136131      | 0              | 0                 | 0              | 0               | 0               |
|           | 008        | Fines revenues ( licensing, delay of rental contracts, administration) | 346699      | 0              | 0                 | 0              | 0               | 0               |
|           | 009        | Revenues of fees ( licensing and registration )                        | 505136      | 0              | 0                 | 0              | 0               | 0               |
|           | 010        | Revenues of trade value variances                                      | 589679      | 0              | 0                 | 0              | 0               | 0               |
|           | 011        | Revenues of vehicles access  | 1074923     | 0              | 0                 | 0              | 0               | 0               |
|           | 012        | Internet services revenues   | 307084      | 0              | 0                 | 0              | 0               | 0               |
|           | 999        | Miscellaneous Revenues   | 819723      | 0              | 0                 | 0              | 0               | 0               |
|           |            | <b>Total of Item</b>   | 16418736    | 0              | 0                 | 0              | 0               | 0               |
|           | <b>066</b> | <b>Current Revenues of Free Zones</b>                                  |             |                |                   |                |                 |                 |
|           | 001        | Revenues of services allowance for Special Free Zones                  | 0           | 3000000        | 3000000           | 3000000        | 3000000         | 3000000         |
|           | 002        | Waiver Fees Revenues   | 0           | 3200000        | 3100000           | 3200000        | 3300000         | 3300000         |
|           | 003        | Storing charges revenues   | 0           | 2200000        | 2500000           | 2500000        | 2500000         | 2500000         |
|           | 004        | Insurance premiums revenues  | 0           | 1500000        | 1500000           | 1500000        | 1500000         | 1500000         |
|           | 005        | General services charges revenues                                      | 0           | 4200000        | 4200000           | 4300000        | 4200000         | 4200000         |
|           | 006        | Waters costs revenues  | 0           | 150000         | 140000            | 150000         | 150000          | 150000          |
|           | 007        | Fines revenues ( licensing, delay of rental contracts, administration) | 0           | 600000         | 280000            | 300000         | 350000          | 350000          |
|           | 008        | Revenues of fees ( licensing and registration )                        | 0           | 700000         | 680000            | 700000         | 700000          | 700000          |
|           | 009        | Revenues of trade value variances                                      | 0           | 600000         | 600000            | 600000         | 600000          | 600000          |
|           | 010        | Revenues of vehicles access  | 0           | 1200000        | 1100000           | 1200000        | 1200000         | 1200000         |
|           | 011        | Internet services revenues   | 0           | 280000         | 280000            | 300000         | 300000          | 300000          |
|           | 999        | Miscellaneous Revenues   | 0           | 1300000        | 800000            | 1000000        | 1000000         | 1000000         |
|           |            | <b>Total of Item</b>   | 0           | 18930000       | 18180000          | 18750000       | 18800000        | 18800000        |
|           | <b>067</b> | <b>Current revenues of the developmental areas</b>                     |             |                |                   |                |                 |                 |
|           | 001        | Selling and renting lands for developmental areas                      | 0           | 4602000        | 170000            | 4170000        | 436700          | 1027600         |
|           | 002        | Revenues of Teleferik and Assoan Developmental Area                    | 0           | 360000         | 904000            | 3024000        | 3175300         | 3182400         |
|           |            | <b>Total of Item</b>   | 0           | 4962000        | 1074000           | 7194000        | 3612000         | 4210000         |
|           |            | <b>Total</b>   | 16418736    | 23892000       | 19254000          | 25944000       | 22412000        | 23010000        |
|           |            | <b>Total Revenues</b>  | 23321777    | 30492000       | 26254000          | 32944000       | 29762000        | 30510000        |

## Overall Summary of Current Expenditures for the Years 2022 - 2026

Chapter : 8183 Free and Development Zones Group

( In JDs )

| Group       | Item | Description                                  | Actual<br>2022 | Estimated<br>2023 | Re-estimated<br>2023 | Estimated<br>2024 | Indicative<br>2025 | Indicative<br>2026 |
|-------------|------|--|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>21</b>   |      | <b>Compensations of Employees</b>            |                |                   |                      |                   |                    |                    |
| <b>2111</b> |      | <b>Salaries, Wages and Allowances</b>        |                |                   |                      |                   |                    |                    |
|             | 102  | Unclassified Employees                       | 2777565        | 3320000           | 3065000              | 3215000           | 3300000            | 3350000            |
|             | 103  | Comprehensive Contract Employees             | 32700          | 95000             | 81000                | 90000             | 93000              | 95000              |
|             | 106  | Family Cost of Living Allowance              | 136092         | 142000            | 133000               | 135000            | 141000             | 155000             |
|             | 111  | Additional Allowance                         | 1166807        | 1186000           | 1125000              | 1510000           | 1540000            | 1600000            |
|             | 113  | Transportation Allowance                     | 100225         | 104000            | 101000               | 100000            | 103000             | 106000             |
|             | 114  | Transport Allowance                          | 7878           | 21000             | 19000                | 30000             | 32000              | 34000              |
|             | 116  | Employees' Bonuses                           | 794336         | 850000            | 850000               | 900000            | 900000             | 900000             |
|             |      | <b>Total</b>                                 | <b>5015603</b> | <b>5718000</b>    | <b>5374000</b>       | <b>5980000</b>    | <b>6109000</b>     | <b>6240000</b>     |
| <b>2121</b> |      | <b>Social Security Contributions</b>         |                |                   |                      |                   |                    |                    |
|             | 301  | Social Security                              | 646101         | 735000            | 697000               | 785000            | 805000             | 825000             |
|             |      | <b>Total</b>                                 | <b>646101</b>  | <b>735000</b>     | <b>697000</b>        | <b>785000</b>     | <b>805000</b>      | <b>825000</b>      |
| <b>22</b>   |      | <b>Use of Goods and Services</b>             |                |                   |                      |                   |                    |                    |
| <b>2211</b> |      | <b>Use of Goods and Services</b>             |                |                   |                      |                   |                    |                    |
|             | 201  | Rents  | 47244          | 715000            | 715000               | 750000            | 750000             | 750000             |
|             | 202  | Telecommunications Services                  | 41834          | 55000             | 55000                | 60000             | 62000              | 65000              |
|             | 203  | Water  | 161403         | 110000            | 110000               | 200000            | 210000             | 220000             |
|             | 204  | Electricity                                  | 870741         | 930000            | 930000               | 1150000           | 1160000            | 1170000            |
|             | 205  | Fuels  | 125653         | 165000            | 165000               | 170000            | 175000             | 180000             |
|             | 206  | Maintenance of Machines, furniture and acce  | 6285           | 8000              | 8000                 | 350000            | 350000             | 350000             |
|             | 207  | Maintenance of vehicles, equipment and acce  | 36624          | 60000             | 60000                | 60000             | 60000              | 60000              |
|             | 208  | Repair and maintenance of buildings and acc  | 3998           | 4000              | 4000                 | 155000            | 160000             | 165000             |
|             | 209  | Stationery,Publications and Office Supplies  | 43921          | 55000             | 55000                | 85000             | 85000              | 85000              |
|             | 210  | Substances and raw materials (medicines, cl  | 91146          | 110000            | 110000               | 115000            | 120000             | 125000             |
|             | 211  | Cleaning services and supplies including cle | 530305         | 525000            | 525000               | 800000            | 800000             | 800000             |
|             | 212  | Insurance                                    | 106499         | 140000            | 140000               | 225000            | 230000             | 235000             |
|             | 213  | Official Travel Missions                     | 9309           | 8000              | 8000                 | 10000             | 10000              | 10000              |
|             | 214  | Goods and services expenses                  | 1147038        | 3408000           | 3408000              | 3812000           | 3812000            | 3812000            |
|             |      | <b>Total</b>                                 | <b>3222000</b> | <b>6293000</b>    | <b>6293000</b>       | <b>7942000</b>    | <b>7984000</b>     | <b>8027000</b>     |
| <b>28</b>   |      | <b>Other Expenditures</b>                    |                |                   |                      |                   |                    |                    |
| <b>2821</b> |      | <b>Other Current Expenditures</b>            |                |                   |                      |                   |                    |                    |
|             | 302  | Contributions                                | 610118         | 948000            | 948000               | 880000            | 880000             | 880000             |
|             | 303  | Scientific scholarships and training courses | 18085          | 20000             | 20000                | 20000             | 20000              | 20000              |
|             | 305  | Non-Employees' Bonuses                       | 102650         | 107000            | 107000               | 325000            | 325000             | 325000             |
|             |      | <b>Total</b>                                 | <b>730853</b>  | <b>1075000</b>    | <b>1075000</b>       | <b>1225000</b>    | <b>1225000</b>     | <b>1225000</b>     |
|             |      | <b>Total of Chapter</b>                      | <b>9614557</b> | <b>13821000</b>   | <b>13439000</b>      | <b>15932000</b>   | <b>16123000</b>    | <b>16317000</b>    |



# Overall Summary of Capital Expenditures for the Years 2022 - 2026

Chapter : 8183 Free and Development Zones Group

( In JDs )

| Group | Item | Description                                     | Actual 2022    | Estimated 2023  | Re-estimated 2023 | Estimated 2024 | Indicative 2025 | Indicative 2026 |
|-------|------|---|----------------|-----------------|-------------------|----------------|-----------------|-----------------|
|       |      | <b>Expenditures</b>                             |                |                 |                   |                |                 |                 |
| 22    |      | Use of Goods and Services                       |                |                 |                   |                |                 |                 |
| 2211  |      | Use of Goods and Services                       |                |                 |                   |                |                 |                 |
|       | 510  | Buildings and facilities repair and maintenance | 149870         | 426000          | 371000            | 0              | 0               | 0               |
|       | 512  | Operating and Sustaining Expenditures           | 1495373        | 2550000         | 1484600           | 1465000        | 1515000         | 1515000         |
|       |      | <b>Total</b>                                    | <b>1645243</b> | <b>2976000</b>  | <b>1855600</b>    | <b>1465000</b> | <b>1515000</b>  | <b>1515000</b>  |
| 28    |      | <b>Other Expenditures</b>                       |                |                 |                   |                |                 |                 |
| 2822  |      | Other Capital Expenditures                      |                |                 |                   |                |                 |                 |
|       | 504  | Studies, Research and Consultations             | 573792         | 799200          | 698000            | 600000         | 350000          | 350000          |
|       |      | <b>Total</b>                                    | <b>573792</b>  | <b>799200</b>   | <b>698000</b>     | <b>600000</b>  | <b>350000</b>   | <b>350000</b>   |
|       |      | <b>Fixed Assets</b>                             |                |                 |                   |                |                 |                 |
| 31    |      | <b>Non-financial Assets</b>                     |                |                 |                   |                |                 |                 |
| 3111  |      | Buildings and Constructions                     |                |                 |                   |                |                 |                 |
|       | 508  | Works and Constructions                         | 6079702        | 6604000         | 4869600           | 7150000        | 7600000         | 7400000         |
|       |      | <b>Total</b>                                    | <b>6079702</b> | <b>6604000</b>  | <b>4869600</b>    | <b>7150000</b> | <b>7600000</b>  | <b>7400000</b>  |
| 3112  |      | Devices, Machinery and Equipment                |                |                 |                   |                |                 |                 |
|       | 505  | Equipment, Machines and Devices                 | 403714         | 690200          | 690200            | 735000         | 735000          | 735000          |
|       | 506  | Vehicles and Equipment                          | 24200          | 326600          | 326600            | 0              | 0               | 0               |
|       |      | <b>Total</b>                                    | <b>427914</b>  | <b>1016800</b>  | <b>1016800</b>    | <b>735000</b>  | <b>735000</b>   | <b>735000</b>   |
| 3113  |      | <b>Other Fixed Assets</b>                       |                |                 |                   |                |                 |                 |
|       | 511  | Equipping and furnishing                        | 0              | 29000           | 29000             | 0              | 0               | 0               |
|       |      | <b>Total</b>                                    | <b>0</b>       | <b>29000</b>    | <b>29000</b>      | <b>0</b>       | <b>0</b>        | <b>0</b>        |
|       |      | <b>Total of Chapter</b>                         | <b>8726651</b> | <b>11425000</b> | <b>8469000</b>    | <b>9950000</b> | <b>10200000</b> | <b>10000000</b> |

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

( In JDs )

| <b>Description</b>  | <b>2022</b>      | <b>2023</b>       | <b>2024</b>       | <b>2025</b>       | <b>2026</b>       |
|---|------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Females</b>  | <b>0</b>         | <b>1,436,461</b>  | <b>1,517,777</b>  | <b>1,550,407</b>  | <b>1,581,449</b>  |
| <b>Child</b>  | <b>0</b>         | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| <b>Appropriations distributed according to population index</b> |                  |                   |                   |                   |                   |
| <b>Females</b>  | <b>5,959,367</b> | <b>8,832,710</b>  | <b>8,984,990</b>  | <b>9,122,230</b>  | <b>9,048,440</b>  |
| <b>Child</b>  | <b>4,564,621</b> | <b>6,765,480</b>  | <b>6,882,120</b>  | <b>6,987,240</b>  | <b>6,930,720</b>  |
| <b>Total appropriations directed for females</b>                | <b>5,959,367</b> | <b>10,269,171</b> | <b>10,502,767</b> | <b>10,672,637</b> | <b>10,629,889</b> |
| <b>Total appropriations directed for Child</b>                  | <b>4,564,621</b> | <b>6,765,480</b>  | <b>6,882,120</b>  | <b>6,987,240</b>  | <b>6,930,720</b>  |

**Chapter 8183 - Free and Development Zones Group**

**9531 Administration and Support Services Program**

Appropriations directed for females and child

( In JDs )

| Description  | 2022             | 2023     | 2024     | 2025     | 2026     |
|--|------------------|----------|----------|----------|----------|
| Females  | 0                | 0        | 0        | 0        | 0        |
| Child  | 0                | 0        | 0        | 0        | 0        |
| <b>Appropriations directed according to population index</b> |                  |          |          |          |          |
| Females  | 1,872,625        | 0        | 0        | 0        | 0        |
| Child  | 1,434,351        | 0        | 0        | 0        | 0        |
| <b>Total appropriations directed for females</b>             | <b>1,872,625</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total appropriations directed for Child</b>               | <b>1,434,351</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Key Performance Indicators for Program**

| Performance Measurement Indicator | Base Year | Value | Actual value | Target Value | Preliminary Self Evaluation | Target Value |      |      |
|-----------------------------------|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
|                                   |           |       | 2022         | 2023         |                             | 2023         | 2024 | 2025 |
| 1 Percentage of job satisfaction. | 2018      | 0     | 0            | 0            | 0                           | 0            | 0    | 0    |

**Appropriations 9531 Of Administration and Support Services Program as Per Activities and Projects.**

( In JDs )

| Activities and Projects         | Actual           | Estimated | Re-estimated | Estimated | Indicative |          |
|---------------------------------|------------------|-----------|--------------|-----------|------------|----------|
|                                 | 2022             | 2023      | 2023         | 2024      | 2025       | 2026     |
| <b>Current Expenditures</b>     | <b>9,614,557</b> | <b>0</b>  | <b>0</b>     | <b>0</b>  | <b>0</b>   | <b>0</b> |
| 000 Current                     | 9,614,557        | 0         | 0            | 0         | 0          | 0        |
| <b>Capital Expenditures</b>     | <b>31,456</b>    | <b>0</b>  | <b>0</b>     | <b>0</b>  | <b>0</b>   | <b>0</b> |
| 001 Local Community Development | 31,456           | 0         | 0            | 0         | 0          | 0        |
| <b>Program / Treasury</b>       | <b>31,456</b>    | <b>0</b>  | <b>0</b>     | <b>0</b>  | <b>0</b>   | <b>0</b> |
| <b>Total Program</b>            | <b>9,646,013</b> | <b>0</b>  | <b>0</b>     | <b>0</b>  | <b>0</b>   | <b>0</b> |

| Program : 9531 - Administration and Support Services |      |   |                |                |                   |                |                 |                 |
|--|------|---|----------------|----------------|-------------------|----------------|-----------------|-----------------|
| Activity : 000 - Current                             |      |   |                |                |                   |                |                 |                 |
| Group  | Item | Description   | Actual 2022    | Estimated 2023 | Re-estimated 2023 | Estimated 2024 | Indicative 2025 | Indicative 2026 |
| <b>21</b>  |      | <b>Compensations of Employees</b>                                     |                |                |                   |                |                 |                 |
| <b>2111</b>  |      | Salaries, Wages and Allowances  |                |                |                   |                |                 |                 |
|  | 102  | Unclassified Employees  | 2777565        | 0              | 0                 | 0              | 0               | 0               |
|  | 103  | Comprehensive Contract Employees                                      | 32700          | 0              | 0                 | 0              | 0               | 0               |
|  | 106  | Family Cost of Living Allowance                                       | 136092         | 0              | 0                 | 0              | 0               | 0               |
|  | 111  | Additional Allowance  | 1166807        | 0              | 0                 | 0              | 0               | 0               |
|  | 113  | Transportation Allowance  | 100225         | 0              | 0                 | 0              | 0               | 0               |
|  | 114  | Transport Allowance   | 7878           | 0              | 0                 | 0              | 0               | 0               |
|  | 116  | Employees' Bonuses  | 794336         | 0              | 0                 | 0              | 0               | 0               |
|  |      | <b>Total</b>  | <b>5015603</b> | <b>0</b>       | <b>0</b>          | <b>0</b>       | <b>0</b>        | <b>0</b>        |
| <b>2121</b>  |      | Social Security Contributions   |                |                |                   |                |                 |                 |
|  | 301  | Social Security   | 646101         | 0              | 0                 | 0              | 0               | 0               |
|  |      | <b>Total</b>  | <b>646101</b>  | <b>0</b>       | <b>0</b>          | <b>0</b>       | <b>0</b>        | <b>0</b>        |
| <b>22</b>  |      | <b>Use of Goods and Services</b>                                      |                |                |                   |                |                 |                 |
| <b>2211</b>  |      | Use of Goods and Services   |                |                |                   |                |                 |                 |
|  | 201  | Rents   | 47244          | 0              | 0                 | 0              | 0               | 0               |
|  | 202  | Telecommunications Services   | 41834          | 0              | 0                 | 0              | 0               | 0               |
|  | 203  | Water   | 161403         | 0              | 0                 | 0              | 0               | 0               |
|  | 204  | Electricity   | 870741         | 0              | 0                 | 0              | 0               | 0               |
|  | 205  | Fuels   | 125653         | 0              | 0                 | 0              | 0               | 0               |
|  | 001  | Heating   | 25453          | 0              | 0                 | 0              | 0               | 0               |
|  | 002  | Saloon vehicles   | 100200         | 0              | 0                 | 0              | 0               | 0               |
|  | 206  | Maintenance of Machines, furniture and accessories                    | 6285           | 0              | 0                 | 0              | 0               | 0               |
|  | 207  | Maintenance of vehicles, equipment and accessories                    | 36624          | 0              | 0                 | 0              | 0               | 0               |
|  | 208  | Repair and maintenance of buildings and accessories                   | 3998           | 0              | 0                 | 0              | 0               | 0               |
|  | 209  | Stationery, Publications and Office Supplies                          | 43921          | 0              | 0                 | 0              | 0               | 0               |
|  | 210  | Substances and raw materials (medicines, clothes, food, films, etc..) | 91146          | 0              | 0                 | 0              | 0               | 0               |
|  | 211  | Cleaning services and supplies including cleaning contracts           | 530305         | 0              | 0                 | 0              | 0               | 0               |
|  | 212  | Insurance   | 106499         | 0              | 0                 | 0              | 0               | 0               |
|  | 213  | Official Travel Missions  | 9309           | 0              | 0                 | 0              | 0               | 0               |
|  | 214  | Goods and services expenses   | 1147038        | 0              | 0                 | 0              | 0               | 0               |
|  | 008  | Advertisements and subscriptions                                      | 43785          | 0              | 0                 | 0              | 0               | 0               |
|  | 013  | Services, security and guarding contracts                             | 964948         | 0              | 0                 | 0              | 0               | 0               |
|  | 028  | Professional services expenditures                                    | 3400           | 0              | 0                 | 0              | 0               | 0               |
|  | 056  | Legal consultations   | 13060          | 0              | 0                 | 0              | 0               | 0               |
|  | 084  | Fees and licenses   | 4909           | 0              | 0                 | 0              | 0               | 0               |
|  | 108  | Cases and fees  | 87648          | 0              | 0                 | 0              | 0               | 0               |
|  | 121  | Administrative expenses   | 29288          | 0              | 0                 | 0              | 0               | 0               |
|  |      | <b>Total</b>  | <b>3222000</b> | <b>0</b>       | <b>0</b>          | <b>0</b>       | <b>0</b>        | <b>0</b>        |
| <b>28</b>  |      | <b>Other Expenditures</b>   |                |                |                   |                |                 |                 |
| <b>2821</b>  |      | Other Current Expenditures  |                |                |                   |                |                 |                 |
|  | 302  | Contributions   | 610118         | 0              | 0                 | 0              | 0               | 0               |
|  | 014  | Saving Fund contribution  | 265282         | 0              | 0                 | 0              | 0               | 0               |
|  | 016  | Health insurance contributions  | 158121         | 0              | 0                 | 0              | 0               | 0               |
|  | 028  | End of Service Compensation   | 186715         | 0              | 0                 | 0              | 0               | 0               |
|  | 303  | Scientific scholarships and training courses                          | 18085          | 0              | 0                 | 0              | 0               | 0               |
|  | 305  | Non-Employees' Bonuses  | 102650         | 0              | 0                 | 0              | 0               | 0               |
|  | 006  | Bonuses for the members of board of directors                         | 102650         | 0              | 0                 | 0              | 0               | 0               |
|  |      | <b>Total</b>  | <b>730853</b>  | <b>0</b>       | <b>0</b>          | <b>0</b>       | <b>0</b>        | <b>0</b>        |
|  |      | <b>Total of Activity</b>  | <b>9614557</b> | <b>0</b>       | <b>0</b>          | <b>0</b>       | <b>0</b>        | <b>0</b>        |
|  |      | <b>Total of Program</b>   | <b>9614557</b> | <b>0</b>       | <b>0</b>          | <b>0</b>       | <b>0</b>        | <b>0</b>        |

## Capital Expenditures According to Program and Projects for the Years 2022 - 2026

**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<br>2022 | Estimated<br>2023 | Re-estimated<br>2023 | Estimated<br>2024 | Indicative<br>2025 | Indicative<br>2026 |
|-------------|------------|---------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>22</b>   |            | <b>Use of Goods and Services</b>      |                |                   |                      |                   |                    |                    |
| <b>2211</b> |            | Use of Goods and Services             |                |                   |                      |                   |                    |                    |
|             | <b>512</b> | Operating and Sustaining Expenditures |                |                   |                      |                   |                    |                    |
|             | <b>072</b> | In kind and cash aids                 | 31456          | 0                 | 0                    | 0                 | 0                  | 0                  |
|             |            | <b>Total of Item</b>                  | 31456          | 0                 | 0                    | 0                 | 0                  | 0                  |
|             |            | <b>Total of Project</b>               | 31456          | 0                 | 0                    | 0                 | 0                  | 0                  |
|             |            | <b>Total of Program</b>               | 31456          | 0                 | 0                    | 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  | 2022             | 2023     | 2024     | 2025     | 2026     |
|--|------------------|----------|----------|----------|----------|
| Females  | 0                | 0        | 0        | 0        | 0        |
| Child  | 0                | 0        | 0        | 0        | 0        |
| <b>Appropriations directed according to population index</b> |                  |          |          |          |          |
| Females  | 4,086,742        | 0        | 0        | 0        | 0        |
| Child  | 3,130,270        | 0        | 0        | 0        | 0        |
| <b>Total appropriations directed for females</b>             | <b>4,086,742</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total appropriations directed for Child</b>               | <b>3,130,270</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Key Performance Indicators for Program**

| Performance Measurement Indicator | Base Year | Value | Actual value | Target Value | Preliminary Self Evaluation | Target Value |      |      |
|-----------------------------------|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
|                                   |           |       | 2022         | 2023         |                             | 2023         | 2024 | 2025 |
| 1 Number of public free zones.    | 2018      | 0     | 0            | 0            | 0                           | 0            | 0    | 0    |
| 2 Number of private free zones.   | 2018      | 0     | 0            | 0            | 0                           | 0            | 0    | 0    |
| 3 Number of developmental areas.  | 2018      | 0     | 0            | 0            | 0                           | 0            | 0    | 0    |

**Appropriations 9532 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 |          |
|--|------------------|-----------|--------------|-----------|------------|----------|
|  | 2022             | 2023      | 2023         | 2024      | 2025       | 2026     |
| <b>Current Expenditures</b>  | 0                | 0         | 0            | 0         | 0          | 0        |
| <b>Capital Expenditures</b>  | 8,695,195        | 0         | 0            | 0         | 0          | 0        |
| 001 Development of Eastern Coast of the Dead Sea                     | 9,997            | 0         | 0            | 0         | 0          | 0        |
| 003 Developmental areas marketing and promotion                      | 20,613           | 0         | 0            | 0         | 0          | 0        |
| 004 Public services in Dead Sea Development Zone                     | 337,925          | 0         | 0            | 0         | 0          | 0        |
| 005 Sustaining and developing services of free and development zones | 1,041,045        | 0         | 0            | 0         | 0          | 0        |
| 006 Development of the Infrastructure of Free Zone / Zarqa.          | 2,212,322        | 0         | 0            | 0         | 0          | 0        |
| 007 Development of the Infrastructure of Free Zone / Al-mwager       | 4,600            | 0         | 0            | 0         | 0          | 0        |
| 008 Development of the Infrastructure of Free Zone / Airport.        | 1,392,619        | 0         | 0            | 0         | 0          | 0        |
| 009 Telpherage / Ajloun governorate                                  | 3,676,074        | 0         | 0            | 0         | 0          | 0        |
| <b>Program / Treasury</b>  | <b>8,695,195</b> | <b>0</b>  | <b>0</b>     | <b>0</b>  | <b>0</b>   | <b>0</b> |
| <b>Total Program</b>   | <b>8,695,195</b> | <b>0</b>  | <b>0</b>     | <b>0</b>  | <b>0</b>   | <b>0</b> |

## Capital Expenditures According to Program and Projects for the Years 2022 - 2026

**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 2022 | Estimated 2023 | Re-estimated 2023 | Estimated 2024 | Indicative 2025 | Indicative 2026 |
|-------------|------------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>28</b>   |            | <b>Other Expenditures</b>                       |             |                |                   |                |                 |                 |
| <b>2822</b> |            | Other Capital Expenditures                      |             |                |                   |                |                 |                 |
|             | <b>504</b> | Studies, Research and Consultations             |             |                |                   |                |                 |                 |
|             | <b>015</b> | Studies, consultations and engineering diagrams | 9997        | 0              | 0                 | 0              | 0               | 0               |
|             |            | <b>Total of Item</b>                            | 9997        | 0              | 0                 | 0              | 0               | 0               |
|             |            | <b>Total of Project</b>                         | 9997        | 0              | 0                 | 0              | 0               | 0               |

Project : 003 Developmental areas marketing and promotion

**Fund Source : 202001 Capital - Domestic Funding**

| Group       | Item       | Description                           | Actual 2022 | Estimated 2023 | Re-estimated 2023 | Estimated 2024 | Indicative 2025 | Indicative 2026 |
|-------------|------------|---------------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>22</b>   |            | <b>Use of Goods and Services</b>      |             |                |                   |                |                 |                 |
| <b>2211</b> |            | Use of Goods and Services             |             |                |                   |                |                 |                 |
|             | <b>512</b> | Operating and Sustaining Expenditures |             |                |                   |                |                 |                 |
|             | <b>082</b> | Marketing and promotion               | 20613       | 0              | 0                 | 0              | 0               | 0               |
|             |            | <b>Total of Item</b>                  | 20613       | 0              | 0                 | 0              | 0               | 0               |
|             |            | <b>Total of Project</b>               | 20613       | 0              | 0                 | 0              | 0               | 0               |

Project : 004 Public services in Dead Sea Development Zone

**Fund Source : 202001 Capital - Domestic Funding**

| Group       | Item       | Description                           | Actual 2022 | Estimated 2023 | Re-estimated 2023 | Estimated 2024 | Indicative 2025 | Indicative 2026 |
|-------------|------------|---------------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>22</b>   |            | <b>Use of Goods and Services</b>      |             |                |                   |                |                 |                 |
| <b>2211</b> |            | Use of Goods and Services             |             |                |                   |                |                 |                 |
|             | <b>512</b> | Operating and Sustaining Expenditures |             |                |                   |                |                 |                 |
|             | <b>013</b> | Services contracts                    | 337925      | 0              | 0                 | 0              | 0               | 0               |
|             |            | <b>Total of Item</b>                  | 337925      | 0              | 0                 | 0              | 0               | 0               |
|             |            | <b>Total of Project</b>               | 337925      | 0              | 0                 | 0              | 0               | 0               |

## Capital Expenditures According to Program and Projects for the Years 2022 - 2026

### 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 2022 | Estimated 2023 | Re-estimated 2023 | Estimated 2024 | Indicative 2025 | Indicative 2026 |
|-------------|------------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>22</b>   |            | <b>Use of Goods and Services</b>                |             |                |                   |                |                 |                 |
| <b>2211</b> |            | Use of Goods and Services                       |             |                |                   |                |                 |                 |
|             | <b>510</b> | Buildings and facilities repair and maintenance |             |                |                   |                |                 |                 |
|             | <b>008</b> | Buildings and facilities maintenance            | 149870      | 0              | 0                 | 0              | 0               | 0               |
|             |            | <b>Total of Item</b>                            | 149870      | 0              | 0                 | 0              | 0               | 0               |
|             | <b>512</b> | Operating and Sustaining Expenditures           |             |                |                   |                |                 |                 |
|             | <b>013</b> | Services contracts                              | 147610      | 0              | 0                 | 0              | 0               | 0               |
|             | <b>109</b> | Computer network expansions                     | 305657      | 0              | 0                 | 0              | 0               | 0               |
|             |            | <b>Total of Item</b>                            | 453267      | 0              | 0                 | 0              | 0               | 0               |
| <b>31</b>   |            | <b>Non-financial Assets</b>                     |             |                |                   |                |                 |                 |
| <b>3111</b> |            | Buildings and Constructions                     |             |                |                   |                |                 |                 |
|             | <b>508</b> | Works and Constructions                         |             |                |                   |                |                 |                 |
|             | <b>040</b> | Constructions                                   | 9994        | 0              | 0                 | 0              | 0               | 0               |
|             |            | <b>Total of Item</b>                            | 9994        | 0              | 0                 | 0              | 0               | 0               |
| <b>3112</b> |            | Devices, Machinery and Equipment                |             |                |                   |                |                 |                 |
|             | <b>505</b> | Equipment, Machines and Devices                 |             |                |                   |                |                 |                 |
|             | <b>001</b> | Computers and accessories                       | 15334       | 0              | 0                 | 0              | 0               | 0               |
|             | <b>003</b> | Office supplies and equipment                   | 9524        | 0              | 0                 | 0              | 0               | 0               |
|             | <b>060</b> | Surveillance equipment                          | 378856      | 0              | 0                 | 0              | 0               | 0               |
|             |            | <b>Total of Item</b>                            | 403714      | 0              | 0                 | 0              | 0               | 0               |
|             | <b>506</b> | Vehicles and Equipment                          |             |                |                   |                |                 |                 |
|             | <b>001</b> | Saloon cars                                     | 24200       | 0              | 0                 | 0              | 0               | 0               |
|             |            | <b>Total of Item</b>                            | 24200       | 0              | 0                 | 0              | 0               | 0               |
|             |            | <b>Total of Project</b>                         | 1041045     | 0              | 0                 | 0              | 0               | 0               |

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

#### Fund Source : 202001 Capital - Domestic Funding

| Group       | Item       | Description                                     | Actual 2022 | Estimated 2023 | Re-estimated 2023 | Estimated 2024 | Indicative 2025 | Indicative 2026 |
|-------------|------------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>28</b>   |            | <b>Other Expenditures</b>                       |             |                |                   |                |                 |                 |
| <b>2822</b> |            | Other Capital Expenditures                      |             |                |                   |                |                 |                 |
|             | <b>504</b> | Studies, Research and Consultations             |             |                |                   |                |                 |                 |
|             | <b>015</b> | Studies, consultations and engineering diagrams | 181467      | 0              | 0                 | 0              | 0               | 0               |
|             |            | <b>Total of Item</b>                            | 181467      | 0              | 0                 | 0              | 0               | 0               |
| <b>31</b>   |            | <b>Non-financial Assets</b>                     |             |                |                   |                |                 |                 |
| <b>3111</b> |            | Buildings and Constructions                     |             |                |                   |                |                 |                 |
|             | <b>508</b> | Works and Constructions                         |             |                |                   |                |                 |                 |
|             | <b>040</b> | Constructions                                   | 2030855     | 0              | 0                 | 0              | 0               | 0               |
|             |            | <b>Total of Item</b>                            | 2030855     | 0              | 0                 | 0              | 0               | 0               |
|             |            | <b>Total of Project</b>                         | 2212322     | 0              | 0                 | 0              | 0               | 0               |

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

#### Fund Source : 202001 Capital - Domestic Funding

| Group       | Item       | Description                 | Actual 2022 | Estimated 2023 | Re-estimated 2023 | Estimated 2024 | Indicative 2025 | Indicative 2026 |
|-------------|------------|-----------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>31</b>   |            | <b>Non-financial Assets</b> |             |                |                   |                |                 |                 |
| <b>3111</b> |            | Buildings and Constructions |             |                |                   |                |                 |                 |
|             | <b>508</b> | Works and Constructions     |             |                |                   |                |                 |                 |
|             | <b>040</b> | Constructions               | 4600        | 0              | 0                 | 0              | 0               | 0               |
|             |            | <b>Total of Item</b>        | 4600        | 0              | 0                 | 0              | 0               | 0               |
|             |            | <b>Total of Project</b>     | 4600        | 0              | 0                 | 0              | 0               | 0               |



## Capital Expenditures According to Program and Projects for the Years 2022 - 2026

### 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<br>2022 | Estimated<br>2023 | Re-estimated<br>2023 | Estimated<br>2024 | Indicative<br>2025 | Indicative<br>2026 |
|-------------|------------|---------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>22</b>   |            | <b>Use of Goods and Services</b>      |                |                   |                      |                   |                    |                    |
| <b>2211</b> |            | Use of Goods and Services             |                |                   |                      |                   |                    |                    |
|             | <b>512</b> | Operating and Sustaining Expenditures |                |                   |                      |                   |                    |                    |
|             | <b>001</b> | Rents                                 | 633786         | 0                 | 0                    | 0                 | 0                  | 0                  |
|             | <b>082</b> | Marketing and promotion               | 18326          | 0                 | 0                    | 0                 | 0                  | 0                  |
|             |            | <b>Total of Item</b>                  | <b>652112</b>  | <b>0</b>          | <b>0</b>             | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>31</b>   |            | <b>Non-financial Assets</b>           |                |                   |                      |                   |                    |                    |
| <b>3111</b> |            | Buildings and Constructions           |                |                   |                      |                   |                    |                    |
|             | <b>508</b> | Works and Constructions               |                |                   |                      |                   |                    |                    |
|             | <b>040</b> | Constructions                         | 740507         | 0                 | 0                    | 0                 | 0                  | 0                  |
|             |            | <b>Total of Item</b>                  | <b>740507</b>  | <b>0</b>          | <b>0</b>             | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|             |            | <b>Total of Project</b>               | <b>1392619</b> | <b>0</b>          | <b>0</b>             | <b>0</b>          | <b>0</b>           | <b>0</b>           |

Project : 009 Telperage / Ajloun governorate

#### Fund Source : 202001 Capital - Domestic Funding

| Group       | Item       | Description                                     | Actual<br>2022 | Estimated<br>2023 | Re-estimated<br>2023 | Estimated<br>2024 | Indicative<br>2025 | Indicative<br>2026 |
|-------------|------------|---|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>28</b>   |            | <b>Other Expenditures</b>                       |                |                   |                      |                   |                    |                    |
| <b>2822</b> |            | Other Capital Expenditures                      |                |                   |                      |                   |                    |                    |
|             | <b>504</b> | Studies, Research and Consultations             |                |                   |                      |                   |                    |                    |
|             | <b>015</b> | Studies, consultations and engineering diagrams | 382328         | 0                 | 0                    | 0                 | 0                  | 0                  |
|             |            | <b>Total of Item</b>                            | <b>382328</b>  | <b>0</b>          | <b>0</b>             | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>31</b>   |            | <b>Non-financial Assets</b>                     |                |                   |                      |                   |                    |                    |
| <b>3111</b> |            | Buildings and Constructions                     |                |                   |                      |                   |                    |                    |
|             | <b>508</b> | Works and Constructions                         |                |                   |                      |                   |                    |                    |
|             | <b>040</b> | Constructions                                   | 3293746        | 0                 | 0                    | 0                 | 0                  | 0                  |
|             |            | <b>Total of Item</b>                            | <b>3293746</b> | <b>0</b>          | <b>0</b>             | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|             |            | <b>Total of Project</b>                         | <b>3676074</b> | <b>0</b>          | <b>0</b>             | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|             |            | <b>Total of Program</b>                         | <b>8695195</b> | <b>0</b>          | <b>0</b>             | <b>0</b>          | <b>0</b>           | <b>0</b>           |

## Chapter 8183 - Free and Development Zones Group

### 9533 Free Zones Administration Program

**Objective of the program :**

- Promoting 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 :**

- Increasing investments to promote export industries, trade development, transit trade and tourism product.
- Developing and strengthening performance, institutional capacities and commitment to community responsibility and environmental conservation.

**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 :**

- Equipping the free zones with infrastructure and superstructure services for the purposes of launching investment opportunities of different activities (commercial, industrial and service).
- Equipping 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 2023 estimated with ( 310 ) staff, including ( 237 ) males and ( 73 ) females .

**Appropriations directed for females and child**

( In JDs )

| Description  | 2022     | 2023             | 2024             | 2025             | 2026             |
|--|----------|------------------|------------------|------------------|------------------|
| Females  | 0        | 1,272,555        | 1,369,339        | 1,397,126        | 1,419,261        |
| Child  | 0        | 0                | 0                | 0                | 0                |
| <b>Appropriations directed according to population index</b> |          |                  |                  |                  |                  |
| Females  | 0        | 5,742,460        | 6,323,850        | 6,639,690        | 6,514,200        |
| Child  | 0        | 4,398,480        | 4,843,800        | 5,085,720        | 4,989,600        |
| <b>Total appropriations directed for females</b>             | <b>0</b> | <b>7,015,015</b> | <b>7,693,189</b> | <b>8,036,816</b> | <b>7,933,461</b> |
| <b>Total appropriations directed for Child</b>               | <b>0</b> | <b>4,398,480</b> | <b>4,843,800</b> | <b>5,085,720</b> | <b>4,989,600</b> |

#### Key Performance Indicators for Program

| No | Performance Measurement Indicator                                       | Base Year | Value | Actual value | Target Value  | Preliminary Self Evaluation | Target Value |      |      |      |
|----|---|-----------|-------|--------------|---|-----------------------------|--------------|------|------|------|
|    |   |           |       | 2022         | 2023  |                             | 2023         | 2024 | 2025 | 2026 |
|    |   |           |       | 1            | Percentage of achievement of infrastructure projects in the free zones. |                             | 2022         | %43  | %43  | %14  |
| 2  | Percentage of occuppies areas out of developed areas in the free zones. | 2022      | %69   | %70          | %72   | %72                         | %75          | %78  | %80  |      |
| 3  | Number of local society service initiatives.                            | 2022      | 4     | 4            | 4   | 3                           | 4            | 4    | 4    |      |

#### Appropriations 9533 Of Free Zones Administration Program as Per Activities and Projects.

( In JDs )

| Activities and Projects  | Actual   | Estimated         | Re-estimated      | Estimated         | Indicative        |                   |
|--|----------|-------------------|-------------------|-------------------|-------------------|-------------------|
|  | 2022     | 2023              | 2023              | 2024              | 2025              | 2026              |
| <b>Current Expenditures</b>  | <b>0</b> | <b>12,022,000</b> | <b>11,690,000</b> | <b>12,545,000</b> | <b>12,685,000</b> | <b>12,812,000</b> |
| 601 Free areas management  | 0        | 12,022,000        | 11,690,000        | 12,545,000        | 12,685,000        | 12,812,000        |
| <b>Capital Expenditures</b>  | <b>0</b> | <b>5,600,000</b>  | <b>5,500,000</b>  | <b>6,725,000</b>  | <b>7,375,000</b>  | <b>7,075,000</b>  |
| 001 Sustaining and developing services of free and development zones | 0        | 1,900,000         | 1,900,000         | 2,400,000         | 2,950,000         | 2,950,000         |
| 002 Development of the Infrastructure of Free Zone / Zarqa.          | 0        | 2,300,000         | 2,300,000         | 2,400,000         | 2,500,000         | 2,550,000         |
| 003 Development of the Infrastructure of Free Zone / Al-mwaqar       | 0        | 100,000           | 50,000            | 100,000           | 100,000           | 100,000           |
| 004 Development of the Infrastructure of the Free Zone / Airport     | 0        | 1,200,000         | 1,200,000         | 1,500,000         | 1,500,000         | 1,150,000         |
| 005 Developing the Infrastructure of Free Zone / Karak               | 0        | 100,000           | 50,000            | 100,000           | 100,000           | 100,000           |

**Chapter 8183 - Free and Development Zones Group**

**9533 Free Zones Administration Program**

**Appropriations 9533 Of Free Zones Administration Program as Per Activities and Projects.**

**( In JDs )**

| <b>Activities and Projects</b> |   | <b>Actual</b> | <b>Estimated</b> | <b>Re-estimated</b> | <b>Estimated</b> | <b>Indicative</b> |             |
|--------------------------------|---|---------------|------------------|---------------------|------------------|-------------------|-------------|
|                                |   | <b>2022</b>   | <b>2023</b>      | <b>2023</b>         | <b>2024</b>      | <b>2025</b>       | <b>2026</b> |
| <b>006</b>                     | <b>Community Development of Free Zones.</b>   | 0             | 0                | 0                   | 100,000          | 100,000           | 100,000     |
| <b>007</b>                     | <b>Marketing and promotion of free zones.</b> | 0             | 0                | 0                   | 125,000          | 125,000           | 125,000     |
| <b>Program / Treasury</b>      |   | 0             | 5,600,000        | 5,500,000           | 6,725,000        | 7,375,000         | 7,075,000   |
| <b>Total Program</b>           |   | 0             | 17,622,000       | 17,190,000          | 19,270,000       | 20,060,000        | 19,887,000  |

**Current Expenditures According to Program and Activities for the Years 2022 - 2026**

Chapter : 8183 - Free and Development Zones Group

(In JDs)

| Program : 9533 - Free Zones Administration |      |   |             |                 |                   |                 |                 |                 |
|--|------|---|-------------|-----------------|-------------------|-----------------|-----------------|-----------------|
| Activity : 601 - Free areas management     |      |   |             |                 |                   |                 |                 |                 |
| Group                                      | Item | Description   | Actual 2022 | Estimated 2023  | Re-estimated 2023 | Estimated 2024  | Indicative 2025 | Indicative 2026 |
| <b>21</b>                                  |      | <b>Compensations of Employees</b>                                     |             |                 |                   |                 |                 |                 |
| <b>2111</b>                                |      | Salaries, Wages and Allowances  |             |                 |                   |                 |                 |                 |
|  | 102  | Unclassified Employees  | 0           | 2822000         | 2583000           | 2800000         | 2870000         | 2900000         |
|  | 106  | Family Cost of Living Allowance                                       | 0           | 121000          | 115000            | 120000          | 124000          | 134000          |
|  | 111  | Additional Allowance  | 0           | 1008000         | 950000            | 1320000         | 1345000         | 1385000         |
|  | 113  | Transportation Allowance  | 0           | 88000           | 86000             | 90000           | 92000           | 94000           |
|  | 114  | Transport Allowance   | 0           | 18000           | 16000             | 25000           | 27000           | 29000           |
|  | 116  | Employees' Bonuses  | 0           | 722000          | 722000            | 800000          | 800000          | 800000          |
|  |      | <b>Total</b>  | <b>0</b>    | <b>4779000</b>  | <b>4472000</b>    | <b>5155000</b>  | <b>5258000</b>  | <b>5342000</b>  |
| <b>2121</b>                                |      | Social Security Contributions   |             |                 |                   |                 |                 |                 |
|  | 301  | Social Security   | 0           | 625000          | 600000            | 660000          | 675000          | 685000          |
|  |      | <b>Total</b>  | <b>0</b>    | <b>625000</b>   | <b>600000</b>     | <b>660000</b>   | <b>675000</b>   | <b>685000</b>   |
| <b>22</b>                                  |      | <b>Use of Goods and Services</b>                                      |             |                 |                   |                 |                 |                 |
| <b>2211</b>                                |      | Use of Goods and Services   |             |                 |                   |                 |                 |                 |
|  | 201  | Rents   | 0           | 687000          | 687000            | 700000          | 700000          | 700000          |
|  | 202  | Telecommunications Services   | 0           | 47000           | 47000             | 45000           | 47000           | 50000           |
|  | 203  | Water   | 0           | 94000           | 94000             | 100000          | 100000          | 100000          |
|  | 204  | Electricity   | 0           | 790000          | 790000            | 780000          | 780000          | 790000          |
|  | 205  | Fuels   | 0           | 165000          | 165000            | 170000          | 175000          | 180000          |
|  |      | 001 Heating   | 0           | 30000           | 30000             | 20000           | 20000           | 25000           |
|  |      | 002 Saloon vehicles   | 0           | 42000           | 42000             | 50000           | 50000           | 50000           |
|  |      | 003 Transport vehicles and heavy equipment                            | 0           | 93000           | 93000             | 100000          | 105000          | 105000          |
|  | 206  | Maintenance of Machines, furniture and accessories                    | 0           | 7000            | 7000              | 15000           | 15000           | 15000           |
|  | 207  | Maintenance of vehicles, equipment and accessories                    | 0           | 50000           | 50000             | 50000           | 50000           | 50000           |
|  | 208  | Repair and maintenance of buildings and accessories                   | 0           | 3000            | 3000              | 150000          | 155000          | 160000          |
|  | 209  | Stationery, Publications and Office Supplies                          | 0           | 45000           | 45000             | 45000           | 45000           | 45000           |
|  | 210  | Substances and raw materials (medicines, clothes, food, films, etc..) | 0           | 95000           | 95000             | 90000           | 95000           | 100000          |
|  | 211  | Cleaning services and supplies including cleaning contracts           | 0           | 525000          | 525000            | 550000          | 550000          | 550000          |
|  | 212  | Insurance   | 0           | 140000          | 140000            | 190000          | 195000          | 200000          |
|  | 213  | Official Travel Missions  | 0           | 6000            | 6000              | 8000            | 8000            | 8000            |
|  | 214  | Goods and services expenses   | 0           | 3018000         | 3018000           | 2904000         | 2904000         | 2904000         |
|  |      | 008 Advertisements and subscriptions                                  | 0           | 50000           | 50000             | 45000           | 45000           | 45000           |
|  |      | 013 Services, security and guarding contracts                         | 0           | 1250000         | 1250000           | 1350000         | 1350000         | 1350000         |
|  |      | 028 Professional services expenditures                                | 0           | 10000           | 10000             | 8000            | 8000            | 8000            |
|  |      | 056 Legal consultations   | 0           | 25000           | 25000             | 23000           | 23000           | 23000           |
|  |      | 084 Fees and licenses   | 0           | 3000            | 3000              | 3000            | 3000            | 3000            |
|  |      | 099 Income tax  | 0           | 1455000         | 1455000           | 1300000         | 1300000         | 1300000         |
|  |      | 108 Cases and fees  | 0           | 200000          | 200000            | 150000          | 150000          | 150000          |
|  |      | 121 Administrative expenses   | 0           | 25000           | 25000             | 25000           | 25000           | 25000           |
|  |      | <b>Total</b>  | <b>0</b>    | <b>5672000</b>  | <b>5672000</b>    | <b>5797000</b>  | <b>5819000</b>  | <b>5852000</b>  |
| <b>28</b>                                  |      | <b>Other Expenditures</b>   |             |                 |                   |                 |                 |                 |
| <b>2821</b>                                |      | Other Current Expenditures  |             |                 |                   |                 |                 |                 |
|  | 302  | Contributions   | 0           | 821000          | 821000            | 778000          | 778000          | 778000          |
|  |      | 014 Saving Fund contribution  | 0           | 248000          | 248000            | 283000          | 283000          | 283000          |
|  |      | 016 Health insurance contributions                                    | 0           | 188000          | 188000            | 195000          | 195000          | 195000          |
|  |      | 028 End of Service Compensation                                       | 0           | 385000          | 385000            | 300000          | 300000          | 300000          |
|  | 303  | Scientific scholarships and training courses                          | 0           | 18000           | 18000             | 16000           | 16000           | 16000           |
|  | 305  | Non-Employees' Bonuses  | 0           | 107000          | 107000            | 139000          | 139000          | 139000          |
|  |      | 000 Non-employees' bonuses  | 0           | 107000          | 107000            | 0               | 0               | 0               |
|  |      | 006 Bonuses for the members of board of directors                     | 0           | 0               | 0                 | 107000          | 107000          | 107000          |
|  |      | 018 Purchase of day workers' services                                 | 0           | 0               | 0                 | 32000           | 32000           | 32000           |
|  |      | <b>Total</b>  | <b>0</b>    | <b>946000</b>   | <b>946000</b>     | <b>933000</b>   | <b>933000</b>   | <b>933000</b>   |
|  |      | <b>Total of Activity</b>  | <b>0</b>    | <b>12022000</b> | <b>11690000</b>   | <b>12545000</b> | <b>12685000</b> | <b>12812000</b> |
|  |      | <b>Total of Program</b>   | <b>0</b>    | <b>12022000</b> | <b>11690000</b>   | <b>12545000</b> | <b>12685000</b> | <b>12812000</b> |

## Capital Expenditures According to Program and Projects for the Years 2022 - 2026

**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 2022 | Estimated 2023 | Re-estimated 2023 | Estimated 2024 | Indicative 2025 | Indicative 2026 |
|-------------|------------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>22</b>   |            | <b>Use of Goods and Services</b>                |             |                |                   |                |                 |                 |
| <b>2211</b> |            | Use of Goods and Services                       |             |                |                   |                |                 |                 |
|             | <b>510</b> | Buildings and facilities repair and maintenance |             |                |                   |                |                 |                 |
|             | <b>008</b> | Buildings and facilities maintenance            | 0           | 150000         | 150000            | 0              | 0               | 0               |
|             |            | <b>Total of Item</b>                            | <b>0</b>    | <b>150000</b>  | <b>150000</b>     | <b>0</b>       | <b>0</b>        | <b>0</b>        |
|             | <b>512</b> | Operating and Sustaining Expenditures           |             |                |                   |                |                 |                 |
|             | <b>013</b> | Services contracts                              | 0           | 200000         | 200000            | 200000         | 200000          | 200000          |
|             | <b>109</b> | Computer network expansions                     | 0           | 450000         | 450000            | 450000         | 500000          | 500000          |
|             | <b>118</b> | Repayment of due claims                         | 0           | 165000         | 165000            | 15000          | 15000           | 15000           |
|             |            | <b>Total of Item</b>                            | <b>0</b>    | <b>815000</b>  | <b>815000</b>     | <b>665000</b>  | <b>715000</b>   | <b>715000</b>   |
| <b>31</b>   |            | <b>Non-financial Assets</b>                     |             |                |                   |                |                 |                 |
| <b>3111</b> |            | Buildings and Constructions                     |             |                |                   |                |                 |                 |
|             | <b>508</b> | Works and Constructions                         |             |                |                   |                |                 |                 |
|             | <b>040</b> | Constructions                                   | 0           | 50000          | 50000             | 1000000        | 1500000         | 1500000         |
|             |            | <b>Total of Item</b>                            | <b>0</b>    | <b>50000</b>   | <b>50000</b>      | <b>1000000</b> | <b>1500000</b>  | <b>1500000</b>  |
| <b>3112</b> |            | Devices, Machinery and Equipment                |             |                |                   |                |                 |                 |
|             | <b>505</b> | Equipment, Machines and Devices                 |             |                |                   |                |                 |                 |
|             | <b>001</b> | Computers and accessories                       | 0           | 70000          | 70000             | 70000          | 70000           | 70000           |
|             | <b>003</b> | Office supplies and equipment                   | 0           | 15000          | 15000             | 15000          | 15000           | 15000           |
|             | <b>060</b> | Surveillance equipment                          | 0           | 530000         | 530000            | 650000         | 650000          | 650000          |
|             |            | <b>Total of Item</b>                            | <b>0</b>    | <b>615000</b>  | <b>615000</b>     | <b>735000</b>  | <b>735000</b>   | <b>735000</b>   |
|             | <b>506</b> | Vehicles and Equipment                          |             |                |                   |                |                 |                 |
|             | <b>005</b> | Medium-size passenger buses                     | 0           | 170000         | 170000            | 0              | 0               | 0               |
|             | <b>014</b> | Heavy equipment                                 | 0           | 100000         | 100000            | 0              | 0               | 0               |
|             |            | <b>Total of Item</b>                            | <b>0</b>    | <b>270000</b>  | <b>270000</b>     | <b>0</b>       | <b>0</b>        | <b>0</b>        |
|             |            | <b>Total of Project</b>                         | <b>0</b>    | <b>1900000</b> | <b>1900000</b>    | <b>2400000</b> | <b>2950000</b>  | <b>2950000</b>  |

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

**Fund Source : 202001 Capital - Domestic Funding**

| Group       | Item       | Description                                     | Actual 2022 | Estimated 2023 | Re-estimated 2023 | Estimated 2024 | Indicative 2025 | Indicative 2026 |
|-------------|------------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>28</b>   |            | <b>Other Expenditures</b>                       |             |                |                   |                |                 |                 |
| <b>2822</b> |            | Other Capital Expenditures                      |             |                |                   |                |                 |                 |
|             | <b>504</b> | Studies, Research and Consultations             |             |                |                   |                |                 |                 |
|             | <b>015</b> | Studies, consultations and engineering diagrams | 0           | 200000         | 200000            | 200000         | 250000          | 250000          |
|             |            | <b>Total of Item</b>                            | <b>0</b>    | <b>200000</b>  | <b>200000</b>     | <b>200000</b>  | <b>250000</b>   | <b>250000</b>   |
| <b>31</b>   |            | <b>Non-financial Assets</b>                     |             |                |                   |                |                 |                 |
| <b>3111</b> |            | Buildings and Constructions                     |             |                |                   |                |                 |                 |
|             | <b>508</b> | Works and Constructions                         |             |                |                   |                |                 |                 |
|             | <b>040</b> | Constructions                                   | 0           | 2100000        | 2100000           | 2200000        | 2250000         | 2300000         |
|             |            | <b>Total of Item</b>                            | <b>0</b>    | <b>2100000</b> | <b>2100000</b>    | <b>2200000</b> | <b>2250000</b>  | <b>2300000</b>  |
|             |            | <b>Total of Project</b>                         | <b>0</b>    | <b>2300000</b> | <b>2300000</b>    | <b>2400000</b> | <b>2500000</b>  | <b>2550000</b>  |

## Capital Expenditures According to Program and Projects for the Years 2022 - 2026

**Chapter : 8183 Free and Development Zones Group**

(In JDs)

**Program : 9533 Free Zones Administration**

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

**Fund Source : 202001 Capital - Domestic Funding**

| Group       | Item       | Description                 | Actual 2022 | Estimated 2023 | Re-estimated 2023 | Estimated 2024 | Indicative 2025 | Indicative 2026 |
|-------------|------------|-----------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>31</b>   |            | <b>Non-financial Assets</b> |             |                |                   |                |                 |                 |
| <b>3111</b> |            | Buildings and Constructions |             |                |                   |                |                 |                 |
|             | <b>508</b> | Works and Constructions     |             |                |                   |                |                 |                 |
|             | <b>040</b> | Constructions               | 0           | 100000         | 50000             | 100000         | 100000          | 100000          |
|             |            | <b>Total of Item</b>        | 0           | 100000         | 50000             | 100000         | 100000          | 100000          |
|             |            | <b>Total of Project</b>     | 0           | 100000         | 50000             | 100000         | 100000          | 100000          |

Project : 004 Development of the Infrastructure of the Free Zone / Airport

**Fund Source : 202001 Capital - Domestic Funding**

| Group       | Item       | Description                           | Actual 2022 | Estimated 2023 | Re-estimated 2023 | Estimated 2024 | Indicative 2025 | Indicative 2026 |
|-------------|------------|---------------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>22</b>   |            | <b>Use of Goods and Services</b>      |             |                |                   |                |                 |                 |
| <b>2211</b> |            | Use of Goods and Services             |             |                |                   |                |                 |                 |
|             | <b>512</b> | Operating and Sustaining Expenditures |             |                |                   |                |                 |                 |
|             | <b>082</b> | Marketing and promotion               | 0           | 50000          | 50000             | 0              | 0               | 0               |
|             |            | <b>Total of Item</b>                  | 0           | 50000          | 50000             | 0              | 0               | 0               |
| <b>31</b>   |            | <b>Non-financial Assets</b>           |             |                |                   |                |                 |                 |
| <b>3111</b> |            | Buildings and Constructions           |             |                |                   |                |                 |                 |
|             | <b>508</b> | Works and Constructions               |             |                |                   |                |                 |                 |
|             | <b>040</b> | Constructions                         | 0           | 1150000        | 1150000           | 1500000        | 1500000         | 1150000         |
|             |            | <b>Total of Item</b>                  | 0           | 1150000        | 1150000           | 1500000        | 1500000         | 1150000         |
|             |            | <b>Total of Project</b>               | 0           | 1200000        | 1200000           | 1500000        | 1500000         | 1150000         |

Project : 005 Developing the Infrastructure of Free Zone / Karak

**Fund Source : 202001 Capital - Domestic Funding**

| Group       | Item       | Description                 | Actual 2022 | Estimated 2023 | Re-estimated 2023 | Estimated 2024 | Indicative 2025 | Indicative 2026 |
|-------------|------------|-----------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>31</b>   |            | <b>Non-financial Assets</b> |             |                |                   |                |                 |                 |
| <b>3111</b> |            | Buildings and Constructions |             |                |                   |                |                 |                 |
|             | <b>508</b> | Works and Constructions     |             |                |                   |                |                 |                 |
|             | <b>040</b> | Constructions               | 0           | 100000         | 50000             | 100000         | 100000          | 100000          |
|             |            | <b>Total of Item</b>        | 0           | 100000         | 50000             | 100000         | 100000          | 100000          |
|             |            | <b>Total of Project</b>     | 0           | 100000         | 50000             | 100000         | 100000          | 100000          |

Project : 006 Community Development of Free Zones.

**Fund Source : 202001 Capital - Domestic Funding**

| Group       | Item       | Description                           | Actual 2022 | Estimated 2023 | Re-estimated 2023 | Estimated 2024 | Indicative 2025 | Indicative 2026 |
|-------------|------------|---------------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>22</b>   |            | <b>Use of Goods and Services</b>      |             |                |                   |                |                 |                 |
| <b>2211</b> |            | Use of Goods and Services             |             |                |                   |                |                 |                 |
|             | <b>512</b> | Operating and Sustaining Expenditures |             |                |                   |                |                 |                 |
|             | <b>072</b> | In kind and cash aids                 | 0           | 0              | 0                 | 100000         | 100000          | 100000          |
|             |            | <b>Total of Item</b>                  | 0           | 0              | 0                 | 100000         | 100000          | 100000          |
|             |            | <b>Total of Project</b>               | 0           | 0              | 0                 | 100000         | 100000          | 100000          |

## Capital Expenditures According to Program and Projects for the Years 2022 - 2026

**Chapter : 8183 Free and Development Zones Group**

(In JDs)

**Program : 9533 Free Zones Administration**

Project : 007 Marketing and promotion of free zones.

**Fund Source : 202001 Capital - Domestic Funding**

| Group       | Item       | Description                           | Actual<br>2022 | Estimated<br>2023 | Re-estimated<br>2023 | Estimated<br>2024 | Indicative<br>2025 | Indicative<br>2026 |
|-------------|------------|---------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>22</b>   |            | <b>Use of Goods and Services</b>      |                |                   |                      |                   |                    |                    |
| <b>2211</b> |            | Use of Goods and Services             |                |                   |                      |                   |                    |                    |
|             | <b>512</b> | Operating and Sustaining Expenditures |                |                   |                      |                   |                    |                    |
|             | <b>082</b> | Marketing and promotion               | 0              | 0                 | 0                    | 125000            | 125000             | 125000             |
|             |            | <b>Total of Item</b>                  | 0              | 0                 | 0                    | 125000            | 125000             | 125000             |
|             |            | <b>Total of Project</b>               | 0              | 0                 | 0                    | 125000            | 125000             | 125000             |
|             |            | <b>Total of Program</b>               | 0              | 5600000           | 5500000              | 6725000           | 7375000            | 7075000            |

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

- Developing and completing the infrastructure and superstructure related to the developmental areas as a pillar to perform effective investment activities.

**The strategic objective related to the program :**

- Increasing investments to promote export industries, trade development, transit trade and tourism product.
- Developing and strengthening performance, institutional capacities and commitment to community responsibility and environmental conservation.

**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 :**

- Launching tourism investment opportunities in Aswan developmental area and Dead Sea developmental area.
- Receiving 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 2023 estimated with ( 64 ) staff, including ( 54 ) males and ( 10 ) females .

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

| Description   | 2022     | 2023             | 2024             | 2025             | 2026             |
|---|----------|------------------|------------------|------------------|------------------|
| Females   | 0        | 163,906          | 148,438          | 153,281          | 162,188          |
| Child   | 0        | 0                | 0                | 0                | 0                |
| Appropriations directed according to population index |          |                  |                  |                  |                  |
| Females   | 0        | 3,090,250        | 2,661,140        | 2,482,540        | 2,534,240        |
| Child   | 0        | 2,367,000        | 2,038,320        | 1,901,520        | 1,941,120        |
| <b>Total appropriations directed for females</b>      | <b>0</b> | <b>3,254,156</b> | <b>2,809,578</b> | <b>2,635,821</b> | <b>2,696,428</b> |
| <b>Total appropriations directed for Child</b>        | <b>0</b> | <b>2,367,000</b> | <b>2,038,320</b> | <b>1,901,520</b> | <b>1,941,120</b> |

**Key Performance Indicators for Program**

| Performance Measurement Indicator  | Base Year | Value | Actual value | Target Value | Preliminary Self Evaluation | Target Value |      |      |
|--|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
|  |           |       | 2022         | 2023         |                             | 2023         | 2024 | 2025 |
| 1 Number of offered investment opportunities.  | 2022      | 8     | 8            | 5            | 5                           | 6            | 7    | 8    |
| 2 Number of marketing and promotion initiatives.   | 2022      | 9     | 9            | 8            | 6                           | 6            | 6    | 6    |
| 3 Percentage of achievement of Aswan developmental area and Dead Sea Developmental area management facilities. | 2022      | %10   | %10          | %70          | %53                         | %75          | %85  | %95  |

**Appropriations 9534 Of Developmental Areas Administration Program as Per Activities and Projects.****( In JDs )**

| Activities and Projects                              | Actual   | Estimated        | Re-estimated     | Estimated        | Indicative       |                  |
|--|----------|------------------|------------------|------------------|------------------|------------------|
|  | 2022     | 2023             | 2023             | 2024             | 2025             | 2026             |
| <b>Current Expenditures</b>                          | <b>0</b> | <b>1,799,000</b> | <b>1,749,000</b> | <b>3,387,000</b> | <b>3,438,000</b> | <b>3,505,000</b> |
| 601 Developmental areas management                   | 0        | 1,799,000        | 1,749,000        | 3,387,000        | 3,438,000        | 3,505,000        |
| <b>Capital Expenditures</b>                          | <b>0</b> | <b>5,825,000</b> | <b>2,969,000</b> | <b>3,225,000</b> | <b>2,825,000</b> | <b>2,925,000</b> |
| 001 Local community development                      | 0        | 150,000          | 150,000          | 100,000          | 100,000          | 100,000          |
| 002 Development of Eastern Coast of the Dead Sea.    | 0        | 1,559,600        | 500,000          | 1,100,000        | 950,000          | 950,000          |
| 003 Development of Ajloun Development Zone           | 0        | 880,400          | 150,000          | 400,000          | 400,000          | 400,000          |
| 004 Marketing and promoting the developmental areas  | 0        | 75,000           | 50,000           | 75,000           | 75,000           | 75,000           |
| 005 Public services in the Dead Sea Development Zone | 0        | 1,540,400        | 500,000          | 400,000          | 400,000          | 400,000          |
| 006 Cable Car / Ajloun governorate                   | 0        | 1,619,600        | 1,619,000        | 1,150,000        | 900,000          | 1,000,000        |
| <b>Program / Treasury</b>                            | <b>0</b> | <b>5,825,000</b> | <b>2,969,000</b> | <b>3,225,000</b> | <b>2,825,000</b> | <b>2,925,000</b> |
| <b>Total Program</b>                                 | <b>0</b> | <b>7,624,000</b> | <b>4,718,000</b> | <b>6,612,000</b> | <b>6,263,000</b> | <b>6,430,000</b> |



**Current Expenditures According to Program and Activities for the Years 2022 - 2026**

Chapter : 8183 - Free and Development Zones Group

(In JDs)

| Program : 9534 - Developmental Areas Administration |      |   |                |                 |                   |                 |                 |                 |
|---|------|---|----------------|-----------------|-------------------|-----------------|-----------------|-----------------|
| Activity : 601 - Developmental areas management     |      |   |                |                 |                   |                 |                 |                 |
| Group   | Item | Description   | Actual 2022    | Estimated 2023  | Re-estimated 2023 | Estimated 2024  | Indicative 2025 | Indicative 2026 |
| <b>21</b>   |      | <b>Compensations of Employees</b>                                     |                |                 |                   |                 |                 |                 |
| <b>2111</b>   |      | Salaries, Wages and Allowances  |                |                 |                   |                 |                 |                 |
|   | 102  | Unclassified Employees  | 0              | 498000          | 482000            | 415000          | 430000          | 450000          |
|   | 103  | Comprehensive Contract Employees                                      | 0              | 95000           | 81000             | 90000           | 93000           | 95000           |
|   | 106  | Family Cost of Living Allowance                                       | 0              | 21000           | 18000             | 15000           | 17000           | 21000           |
|   | 111  | Additional Allowance  | 0              | 178000          | 175000            | 190000          | 195000          | 215000          |
|   | 113  | Transportation Allowance  | 0              | 16000           | 15000             | 10000           | 11000           | 12000           |
|   | 114  | Transport Allowance   | 0              | 3000            | 3000              | 5000            | 5000            | 5000            |
|   | 116  | Employees' Bonuses  | 0              | 128000          | 128000            | 100000          | 100000          | 100000          |
|   |      | <b>Total</b>  | <b>0</b>       | <b>939000</b>   | <b>902000</b>     | <b>825000</b>   | <b>851000</b>   | <b>898000</b>   |
| <b>2121</b>   |      | Social Security Contributions   |                |                 |                   |                 |                 |                 |
|   | 301  | Social Security   | 0              | 110000          | 97000             | 125000          | 130000          | 140000          |
|   |      | <b>Total</b>  | <b>0</b>       | <b>110000</b>   | <b>97000</b>      | <b>125000</b>   | <b>130000</b>   | <b>140000</b>   |
| <b>22</b>   |      | <b>Use of Goods and Services</b>                                      |                |                 |                   |                 |                 |                 |
| <b>2211</b>   |      | Use of Goods and Services   |                |                 |                   |                 |                 |                 |
|   | 201  | Rents   | 0              | 28000           | 28000             | 50000           | 50000           | 50000           |
|   | 202  | Telecommunications Services   | 0              | 8000            | 8000              | 15000           | 15000           | 15000           |
|   | 203  | Water   | 0              | 16000           | 16000             | 100000          | 110000          | 120000          |
|   | 204  | Electricity   | 0              | 140000          | 140000            | 370000          | 380000          | 380000          |
|   | 206  | Maintenance of Machines, furniture and accessories                    | 0              | 1000            | 1000              | 335000          | 335000          | 335000          |
|   | 207  | Maintenance of vehicles, equipment and accessories                    | 0              | 10000           | 10000             | 10000           | 10000           | 10000           |
|   | 208  | Repair and maintenance of buildings and accessories                   | 0              | 1000            | 1000              | 5000            | 5000            | 5000            |
|   | 209  | Stationery, Publications and Office Supplies                          | 0              | 10000           | 10000             | 40000           | 40000           | 40000           |
|   | 210  | Substances and raw materials (medicines, clothes, food, films, etc..) | 0              | 15000           | 15000             | 25000           | 25000           | 25000           |
|   | 211  | Cleaning services and supplies including cleaning contracts           | 0              | 0               | 0                 | 250000          | 250000          | 250000          |
|   | 212  | Insurance   | 0              | 0               | 0                 | 35000           | 35000           | 35000           |
|   | 213  | Official Travel Missions  | 0              | 2000            | 2000              | 2000            | 2000            | 2000            |
|   | 214  | Goods and services expenses   | 0              | 390000          | 390000            | 908000          | 908000          | 908000          |
|   | 008  | Advertisements and subscriptions                                      | 0              | 10000           | 10000             | 15000           | 15000           | 15000           |
|   | 013  | Services, security and guarding contracts                             | 0              | 0               | 0                 | 250000          | 250000          | 250000          |
|   | 028  | Professional services expenditures                                    | 0              | 2000            | 2000              | 4000            | 4000            | 4000            |
|   | 056  | Legal consultations   | 0              | 20000           | 20000             | 22000           | 22000           | 22000           |
|   | 084  | Fees and licenses   | 0              | 3000            | 3000              | 7000            | 7000            | 7000            |
|   | 099  | Income tax  | 0              | 200000          | 200000            | 400000          | 400000          | 400000          |
|   | 108  | Cases and fees  | 0              | 150000          | 150000            | 200000          | 200000          | 200000          |
|   | 121  | Administrative expenses   | 0              | 5000            | 5000              | 10000           | 10000           | 10000           |
|   |      | <b>Total</b>  | <b>0</b>       | <b>621000</b>   | <b>621000</b>     | <b>2145000</b>  | <b>2165000</b>  | <b>2175000</b>  |
| <b>28</b>   |      | <b>Other Expenditures</b>   |                |                 |                   |                 |                 |                 |
| <b>2821</b>   |      | Other Current Expenditures  |                |                 |                   |                 |                 |                 |
|   | 302  | Contributions   | 0              | 127000          | 127000            | 102000          | 102000          | 102000          |
|   | 014  | Saving Fund contribution  | 0              | 52000           | 52000             | 42000           | 42000           | 42000           |
|   | 016  | Health insurance contributions  | 0              | 35000           | 35000             | 35000           | 35000           | 35000           |
|   | 028  | End of Service Compensation   | 0              | 40000           | 40000             | 25000           | 25000           | 25000           |
|   | 303  | Scientific scholarships and training courses                          | 0              | 2000            | 2000              | 4000            | 4000            | 4000            |
|   | 305  | Non-Employees' Bonuses  | 0              | 0               | 0                 | 186000          | 186000          | 186000          |
|   | 010  | Bonuses of committees   | 0              | 0               | 0                 | 15000           | 15000           | 15000           |
|   | 018  | Purchase of day workers' services                                     | 0              | 0               | 0                 | 171000          | 171000          | 171000          |
|   |      | <b>Total</b>  | <b>0</b>       | <b>129000</b>   | <b>129000</b>     | <b>292000</b>   | <b>292000</b>   | <b>292000</b>   |
|   |      | <b>Total of Activity</b>  | <b>0</b>       | <b>1799000</b>  | <b>1749000</b>    | <b>3387000</b>  | <b>3438000</b>  | <b>3505000</b>  |
|   |      | <b>Total of Program</b>   | <b>0</b>       | <b>1799000</b>  | <b>1749000</b>    | <b>3387000</b>  | <b>3438000</b>  | <b>3505000</b>  |
|   |      | <b>Total of Chapter</b>   | <b>9614557</b> | <b>13821000</b> | <b>13439000</b>   | <b>15932000</b> | <b>16123000</b> | <b>16317000</b> |

## Capital Expenditures According to Program and Projects for the Years 2022 - 2026

**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 2022 | Estimated 2023 | Re-estimated 2023 | Estimated 2024 | Indicative 2025 | Indicative 2026 |
|-------------|------------|---------------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>22</b>   |            | <b>Use of Goods and Services</b>      |             |                |                   |                |                 |                 |
| <b>2211</b> |            | Use of Goods and Services             |             |                |                   |                |                 |                 |
|             | <b>512</b> | Operating and Sustaining Expenditures |             |                |                   |                |                 |                 |
|             | <b>072</b> | In kind and cash aids                 | 0           | 150000         | 150000            | 100000         | 100000          | 100000          |
|             |            | <b>Total of Item</b>                  | 0           | 150000         | 150000            | 100000         | 100000          | 100000          |
|             |            | <b>Total of Project</b>               | 0           | 150000         | 150000            | 100000         | 100000          | 100000          |

Project : 002 Development of Eastern Coast of the Dead Sea.

**Fund Source : 202001 Capital - Domestic Funding**

| Group       | Item       | Description                                     | Actual 2022 | Estimated 2023 | Re-estimated 2023 | Estimated 2024 | Indicative 2025 | Indicative 2026 |
|-------------|------------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>22</b>   |            | <b>Use of Goods and Services</b>                |             |                |                   |                |                 |                 |
| <b>2211</b> |            | Use of Goods and Services                       |             |                |                   |                |                 |                 |
|             | <b>510</b> | Buildings and facilities repair and maintenance |             |                |                   |                |                 |                 |
|             | <b>008</b> | Buildings and facilities maintenance            | 0           | 276000         | 221000            | 0              | 0               | 0               |
|             |            | <b>Total of Item</b>                            | 0           | 276000         | 221000            | 0              | 0               | 0               |
| <b>28</b>   |            | <b>Other Expenditures</b>                       |             |                |                   |                |                 |                 |
| <b>2822</b> |            | Other Capital Expenditures                      |             |                |                   |                |                 |                 |
|             | <b>504</b> | Studies, Research and Consultations             |             |                |                   |                |                 |                 |
|             | <b>015</b> | Studies, consultations and engineering diagrams | 0           | 279600         | 179000            | 150000         | 0               | 0               |
|             |            | <b>Total of Item</b>                            | 0           | 279600         | 179000            | 150000         | 0               | 0               |
| <b>31</b>   |            | <b>Non-financial Assets</b>                     |             |                |                   |                |                 |                 |
| <b>3111</b> |            | Buildings and Constructions                     |             |                |                   |                |                 |                 |
|             | <b>508</b> | Works and Constructions                         |             |                |                   |                |                 |                 |
|             | <b>040</b> | Constructions                                   | 0           | 1004000        | 100000            | 950000         | 950000          | 950000          |
|             |            | <b>Total of Item</b>                            | 0           | 1004000        | 100000            | 950000         | 950000          | 950000          |
|             |            | <b>Total of Project</b>                         | 0           | 1559600        | 500000            | 1100000        | 950000          | 950000          |

## Capital Expenditures According to Program and Projects for the Years 2022 - 2026

**Chapter : 8183 Free and Development Zones Group**

(In JDs)

**Program : 9534 Developmental Areas Administration**

Project : 003 Development of Ajloun Development Zone

**Fund Source : 202001 Capital - Domestic Funding**

| Group       | Item       | Description                                     | Actual<br>2022 | Estimated<br>2023 | Re-estimated<br>2023 | Estimated<br>2024 | Indicative<br>2025 | Indicative<br>2026 |
|-------------|------------|---|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>28</b>   |            | <b>Other Expenditures</b>                       |                |                   |                      |                   |                    |                    |
| <b>2822</b> |            | Other Capital Expenditures                      |                |                   |                      |                   |                    |                    |
|             | <b>504</b> | Studies, Research and Consultations             |                |                   |                      |                   |                    |                    |
|             | <b>015</b> | Studies, consultations and engineering diagrams | 0              | 0                 | 0                    | 100000            | 100000             | 100000             |
|             |            | <b>Total of Item</b>                            | <b>0</b>       | <b>0</b>          | <b>0</b>             | <b>100000</b>     | <b>100000</b>      | <b>100000</b>      |
| <b>31</b>   |            | <b>Non-financial Assets</b>                     |                |                   |                      |                   |                    |                    |
| <b>3111</b> |            | Buildings and Constructions                     |                |                   |                      |                   |                    |                    |
|             | <b>508</b> | Works and Constructions                         |                |                   |                      |                   |                    |                    |
|             | <b>040</b> | Constructions                                   | 0              | 800000            | 69600                | 300000            | 300000             | 300000             |
|             |            | <b>Total of Item</b>                            | <b>0</b>       | <b>800000</b>     | <b>69600</b>         | <b>300000</b>     | <b>300000</b>      | <b>300000</b>      |
| <b>3112</b> |            | Devices, Machinery and Equipment                |                |                   |                      |                   |                    |                    |
|             | <b>505</b> | Equipment, Machines and Devices                 |                |                   |                      |                   |                    |                    |
|             | <b>001</b> | Computers and accessories                       | 0              | 37600             | 37600                | 0                 | 0                  | 0                  |
|             |            | <b>Total of Item</b>                            | <b>0</b>       | <b>37600</b>      | <b>37600</b>         | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|             | <b>506</b> | Vehicles and Equipment                          |                |                   |                      |                   |                    |                    |
|             | <b>003</b> | Pick-up vehicles                                | 0              | 28300             | 28300                | 0                 | 0                  | 0                  |
|             |            | <b>Total of Item</b>                            | <b>0</b>       | <b>28300</b>      | <b>28300</b>         | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>3113</b> |            | Other Fixed Assets                              |                |                   |                      |                   |                    |                    |
|             | <b>511</b> | Equipping and furnishing                        |                |                   |                      |                   |                    |                    |
|             | <b>009</b> | Office furniture and equipment                  | 0              | 14500             | 14500                | 0                 | 0                  | 0                  |
|             |            | <b>Total of Item</b>                            | <b>0</b>       | <b>14500</b>      | <b>14500</b>         | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|             |            | <b>Total of Project</b>                         | <b>0</b>       | <b>880400</b>     | <b>150000</b>        | <b>400000</b>     | <b>400000</b>      | <b>400000</b>      |

Project : 004 Marketing and promoting the developmental areas

**Fund Source : 202001 Capital - Domestic Funding**

| Group       | Item       | Description                           | Actual<br>2022 | Estimated<br>2023 | Re-estimated<br>2023 | Estimated<br>2024 | Indicative<br>2025 | Indicative<br>2026 |
|-------------|------------|---------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>22</b>   |            | <b>Use of Goods and Services</b>      |                |                   |                      |                   |                    |                    |
| <b>2211</b> |            | Use of Goods and Services             |                |                   |                      |                   |                    |                    |
|             | <b>512</b> | Operating and Sustaining Expenditures |                |                   |                      |                   |                    |                    |
|             | <b>082</b> | Marketing and promotion               | 0              | 75000             | 50000                | 75000             | 75000              | 75000              |
|             |            | <b>Total of Item</b>                  | <b>0</b>       | <b>75000</b>      | <b>50000</b>         | <b>75000</b>      | <b>75000</b>       | <b>75000</b>       |
|             |            | <b>Total of Project</b>               | <b>0</b>       | <b>75000</b>      | <b>50000</b>         | <b>75000</b>      | <b>75000</b>       | <b>75000</b>       |

## Capital Expenditures According to Program and Projects for the Years 2022 - 2026

**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 2022 | Estimated 2023 | Re-estimated 2023 | Estimated 2024 | Indicative 2025 | Indicative 2026 |
|-------------|------------|---------------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>22</b>   |            | <b>Use of Goods and Services</b>      |             |                |                   |                |                 |                 |
| <b>2211</b> |            | Use of Goods and Services             |             |                |                   |                |                 |                 |
|             | <b>512</b> | Operating and Sustaining Expenditures |             |                |                   |                |                 |                 |
|             | <b>013</b> | Services contracts                    | 0           | 600000         | 419600            | 400000         | 400000          | 400000          |
|             | <b>214</b> | Fly Control Plan                      | 0           | 860000         | 0                 | 0              | 0               | 0               |
|             |            | <b>Total of Item</b>                  | <b>0</b>    | <b>1460000</b> | <b>419600</b>     | <b>400000</b>  | <b>400000</b>   | <b>400000</b>   |
| <b>31</b>   |            | <b>Non-financial Assets</b>           |             |                |                   |                |                 |                 |
| <b>3112</b> |            | Devices, Machinery and Equipment      |             |                |                   |                |                 |                 |
|             | <b>505</b> | Equipment, Machines and Devices       |             |                |                   |                |                 |                 |
|             | <b>001</b> | Computers and accessories             | 0           | 37600          | 37600             | 0              | 0               | 0               |
|             |            | <b>Total of Item</b>                  | <b>0</b>    | <b>37600</b>   | <b>37600</b>      | <b>0</b>       | <b>0</b>        | <b>0</b>        |
|             | <b>506</b> | Vehicles and Equipment                |             |                |                   |                |                 |                 |
|             | <b>003</b> | Pick-up vehicles                      | 0           | 28300          | 28300             | 0              | 0               | 0               |
|             |            | <b>Total of Item</b>                  | <b>0</b>    | <b>28300</b>   | <b>28300</b>      | <b>0</b>       | <b>0</b>        | <b>0</b>        |
| <b>3113</b> |            | Other Fixed Assets                    |             |                |                   |                |                 |                 |
|             | <b>511</b> | Equipping and furnishing              |             |                |                   |                |                 |                 |
|             | <b>009</b> | Office furniture and equipment        | 0           | 14500          | 14500             | 0              | 0               | 0               |
|             |            | <b>Total of Item</b>                  | <b>0</b>    | <b>14500</b>   | <b>14500</b>      | <b>0</b>       | <b>0</b>        | <b>0</b>        |
|             |            | <b>Total of Project</b>               | <b>0</b>    | <b>1540400</b> | <b>500000</b>     | <b>400000</b>  | <b>400000</b>   | <b>400000</b>   |

Project : 006 Cable Car / Ajloun governorate

**Fund Source : 202001 Capital - Domestic Funding**

| Group       | Item       | Description                                     | Actual 2022 | Estimated 2023 | Re-estimated 2023 | Estimated 2024 | Indicative 2025 | Indicative 2026 |
|-------------|------------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>28</b>   |            | <b>Other Expenditures</b>                       |             |                |                   |                |                 |                 |
| <b>2822</b> |            | Other Capital Expenditures                      |             |                |                   |                |                 |                 |
|             | <b>504</b> | Studies, Research and Consultations             |             |                |                   |                |                 |                 |
|             | <b>015</b> | Studies, consultations and engineering diagrams | 0           | 319600         | 319000            | 150000         | 0               | 0               |
|             |            | <b>Total of Item</b>                            | <b>0</b>    | <b>319600</b>  | <b>319000</b>     | <b>150000</b>  | <b>0</b>        | <b>0</b>        |
| <b>31</b>   |            | <b>Non-financial Assets</b>                     |             |                |                   |                |                 |                 |
| <b>3111</b> |            | Buildings and Constructions                     |             |                |                   |                |                 |                 |
|             | <b>508</b> | Works and Constructions                         |             |                |                   |                |                 |                 |
|             | <b>040</b> | Constructions                                   | 0           | 1300000        | 1300000           | 1000000        | 900000          | 1000000         |
|             |            | <b>Total of Item</b>                            | <b>0</b>    | <b>1300000</b> | <b>1300000</b>    | <b>1000000</b> | <b>900000</b>   | <b>1000000</b>  |
|             |            | <b>Total of Project</b>                         | <b>0</b>    | <b>1619600</b> | <b>1619000</b>    | <b>1150000</b> | <b>900000</b>   | <b>1000000</b>  |
|             |            | <b>Total of Program</b>                         | <b>0</b>    | <b>5825000</b> | <b>2969000</b>    | <b>3225000</b> | <b>2825000</b>  | <b>2925000</b>  |