

Chapter : 8144 Aqaba Special Economic Zone Authority

Vision : The Aqaba Special Economic Zone is a world class business hub and leisure destination on the Red Sea, acts as a development driving force for Jordan that improves the standard of living, welfare and prosperity for the community within a framework of comprehensive and sustainable development

Mission : Contributing to strengthening Jordan's economic capacity through mobilizing investments by creating a globally competitive and attractive environment in order to improve the standard of living and economic welfare of society to ensure continuous development based on transparency and optimal use of resources and to achieve the best results.

Legal Framework: Aqaba Special Economic Zone Law No. (32) for the Year 2000, and amendments thereto

Strategic Objectives for Unit / Performance Indicators											
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value				
		Base Year	Value				2018	2019	2020	2021	2022
1 - To apply the best administrative practices in the Authority to make it a distinguished role model	1	Automation of the Authority's procedures	2014	90%	92%	96%	92%	96%	98%	100%	
2 - To develop the zone and the region and create a developed investment environment qualified to attract industrial, commercial, touristic and service investments	1	Value of expected investments in all sectors (in billion JDs)	2014	18	18	21	18	21	24	26	
3 - To improve the social and economic level of the local community	1	Unemployment rate in Aqaba Governorate	2014	15.2%	15.2%	14%	14%	14%	13.8%	13.5%	
4 - To protect the health of the community in the zone through ensuring provision of food and drug safe in terms of health	1	Number of grants to support and improve environment fields and health control services	2014	7	7	3	3	3	3	3	
5 - To regulate the projects of the zone and region in the various fields and implement them directly or through others and enhance the role of the private sector to participate in the development of Aqaba Zone and the region including the provision of infrastructure services and any other public services.	1	Percentage of organized area to overall area of the Special Zone	2014	55%	60%	80%	75%	80%	85%	90%	
Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2018	2019	2019
8721	Administration and Support Services	1	Percentage of collected revenues compared to the budget	2014	92%	100%	100%	100%	100%	100%	100%
8722	Investment and Tourism marketing	1	Contribution of Aqaba Governorate to GDP	2014	20.6%	14%	15.8%	12%	15.8%	16%	16.5%
8723	Local Community Development	1	Value of support given to the local community (in million)	2014	1.36	1.4	1.5	1.74	1.5	1.5	1.5
8724	Environment Development and Health Control	1	Number of violations issued by food inspectors	2014	82	82	90	106	90	80	70
8725	Infrastructure	1	Value of the amounts spent on paving roads in the area (in thousand JDs)	2014	300	400	2500	2000	2500	2350	2150

Programs Appropriations									
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2018	2019	2019	2020	2021	2022	
8721	Administration and Support Services		Current	35894359	34092000	34018798	34421000	35096000	35519000
			Capital	564547	900000	900000	700000	900000	900000
			Total	36458906	34992000	34918798	35121000	35996000	36419000
8722	Investment and Tourism marketing		Current	0	0	0	0	0	0
			Capital	2531097	1650000	1650000	1550000	1650000	1650000
			Total	2531097	1650000	1650000	1550000	1650000	1650000
8723	Local Community Development		Current	0	0	0	0	0	0
			Capital	1190957	995000	995000	1100000	1100000	1100000
			Total	1190957	995000	995000	1100000	1100000	1100000
8724	Environment Development and Health Control		Current	0	0	0	0	0	0
			Capital	4392514	4385000	4360000	3875000	3875000	3825000
			Total	4392514	4385000	4360000	3875000	3875000	3825000
8725	Infrastructure		Current	0	0	0	0	0	0
			Capital	4927390	6820000	6820000	5925000	6225000	6325000
			Total	4927390	6820000	6820000	5925000	6225000	6325000
8726	Aqaba Railway		Current	0	7200000	7200000	7222000	7238000	7250000
			Capital	0	0	0	0	0	0
			Total	0	7200000	7200000	7222000	7238000	7250000
Total of Current			35894359	41292000	41218798	41643000	42334000	42769000	
Total of Capital			13606505	14750000	14725000	13150000	13750000	13800000	
Total of Chapter			49500864	56042000	55943798	54793000	56084000	56569000	

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2018	2019	2019	2020	2021	2022
8721	002	E-services Development Project	564547	900000	900000	700000	900000	900000
	Total of Program		564547	900000	900000	700000	900000	900000
8722	001	Investment and Tourism Marketing Program Administration Project	1328408	0	0	0	0	0
	002	Advertisement and promotion campaigns	1094889	1580000	1580000	1500000	1600000	1600000
	004	Camel Sport Track Field Project	107800	70000	70000	50000	50000	50000
	Total of Program		2531097	1650000	1650000	1550000	1650000	1650000
8723	002	Rehabilitating houses of worship, schools and social facilities	187257	100000	100000	100000	100000	100000
	004	Crafts workshop- Wadi Rum area	9497	35000	35000	15000	15000	15000
	009	Supporting ACED sector	44246	0	0	0	0	0
	011	Supporting education sector	321420	400000	400000	500000	500000	500000
	012	Supporting the culture sector	13159	10000	10000	25000	25000	25000
	013	Supporting human cases sector	253471	100000	100000	100000	100000	100000
	014	Supporting sports and youth sector	58760	40000	40000	50000	50000	50000
	015	Supporting the health sector	3608	10000	10000	20000	20000	20000
	017	Supporting societies empowerment sector	23402	20000	20000	20000	20000	20000
	018	Employment Sector Support	195140	200000	200000	200000	200000	200000
	019	Supporting the sector of persons with special needs	51954	50000	50000	50000	50000	50000
	026	Social rehabilitation project	29043	30000	30000	20000	20000	20000
Total of Program		1190957	995000	995000	1100000	1100000	1100000	

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2018	2019	2019	2020	2021	2022
8724	001	Environment Development and Health Control Program Administration Project	480477	0	0	0	0	0
	002	Establishing a network for water and air quality control in Aqaba Gulf	0	310000	310000	300000	300000	300000
	005	Maritime Sciences Station Contract	65450	75000	75000	75000	75000	75000
	011	Combating disease vectors	106568	100000	100000	100000	100000	100000
	012	Aqaba City Sanitation Project	3549410	3300000	3300000	3300000	3300000	3250000
	015	Controlling the quality of drinking water and treated water	55392	50000	50000	0	0	0
	018	Rehabilitating and improving the general coasts	135217	100000	100000	100000	100000	100000
	022	Environmental Biodiversity in Rum Reserve (UNDP)	0	50000	25000	0	0	0
	023	Improve and develop environment and health control	0	400000	400000	0	0	0
		Total of Program	4392514	4385000	4360000	3875000	3875000	3825000
8725	001	Infrastructure Program Administration Project	350000	0	0	0	0	0
	003	Lighting residential areas inside the city	104548	600000	600000	0	0	0
	018	Aerial photography and satellite images	50340	0	0	0	0	0
	021	Establishing new building for Region Affairs Directorate	38406	0	0	0	0	0
	027	Updating the organizational plans of the region's villages	18000	0	0	0	0	0
	034	Paving roads inside the city	800000	1000000	1000000	900000	1000000	1000000
	039	Implementing dangerous traffic intersections	20000	0	0	0	0	0
	043	Executive services for the region's villages	500000	670000	670000	500000	500000	500000
	047	Implementing protections and storm water drainage	0	450000	450000	450000	450000	450000
	048	New building of the Authority's directorates	138186	0	0	0	0	0
	052	Sustaining Plants in Aqaba City Project	984265	700000	700000	700000	700000	700000
	056	Areas Naming, Numbering and Signage Project	8949	0	0	0	0	0
	057	General Maintenance Project	504321	3300000	3300000	3300000	3500000	3600000
	063	Aqaba's transmission studio and station	59036	100000	100000	75000	75000	75000
	065	Various infrastructure works	1346509	0	0	0	0	0
	077	Infrastructure project to protect the area from floods	4830	0	0	0	0	0
		Total of Program	4927390	6820000	6820000	5925000	6225000	6325000
		Total	13606505	14750000	14725000	13150000	13750000	13800000

Budget Summary of Aqaba Special Economic Zone Authority

(In JDs)

Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
Revenues						
111	Taxes on Income and Profits	5064128	5000000	5610400	5700000	5700000
114	Taxes on Goods and Services	2581919	2620000	2700000	2750000	2750000
131	Foreign Grants	0	25000	0	0	0
142	Revenues of Selling Goods and Services	40214952	44822000	29500000	30107000	31107000
145	Miscellaneous Revenues	1726067	2833000	11406600	16998000	17012000
Total Revenues		49587066	55300000	49217000	55555000	56084000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	21758417	28627000	28564000	28923000	29491000
212	Social Security Contributions	2547129	3140000	3130000	3245000	3293000
221	Use of Goods and Services	7387681	6050000	6050000	6075000	6150000
251	Subsidies to nonfinancial public corporations	89867	150000	150000	150000	150000
271	Pension and Compensations	167795	70000	69798	70000	70000
282	Other Miscellaneous Expenditures	3943470	3255000	3255000	3180000	3180000
Total Current Expenditures		35894359	41292000	41218798	41643000	42769000
B - Capital Expenditures						
202001	Capital - Domestic Funding	13606505	14725000	14725000	13150000	13800000
204	Capital - Grants	0	25000	0	0	0
Total Capital Expenditures		13606505	14750000	14725000	13150000	13800000
Total Expenditures		49500864	56042000	55943798	54793000	56569000
Deficit \ Surplus before Financing		86202	-742000	-6726798	762000	0
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	0	742000	6726798	0	0
5119007	Reserves for Liabilities Repayment	6726798	4689000	0	762000	762000
5119008	Repayment of Liabilities	1870000	0	0	0	0
Total Uses		8596798	5431000	6726798	762000	762000
B - Sources						
4113001	Budget Surplus before financing	86202	0	0	762000	0
4119004	Usage of reserves for liabilities repayment	5431000	5431000	6726798	0	762000
4119008	Unsettled claims	3079596	0	0	0	0
Total Sources		8596798	5431000	6726798	762000	762000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
1111		Personal Income Taxes						
	001	Individuals						
	000	Individuals	2532064	2500000	2793700	2850000	2850000	2850000
		Total of Item	2532064	2500000	2793700	2850000	2850000	2850000
		Total	2532064	2500000	2793700	2850000	2850000	2850000
1112		Income Taxes from Companies and Other Enterprises						
	001	Shareholding Companies						
	000	Shareholding companies	2532064	2500000	2816700	2850000	2850000	2850000
		Total of Item	2532064	2500000	2816700	2850000	2850000	2850000
		Total	2532064	2500000	2816700	2850000	2850000	2850000
1141		General Taxes on Goods and Services						
	001	Sales Tax on Imported Goods						
	000	Sales tax on the imported goods	656734	560000	742600	775000	775000	775000
		Total of Item	656734	560000	742600	775000	775000	775000
	002	Sales Tax on the Domestic Goods						
	000	Sales tax on the domestic goods	656734	560000	692600	775000	775000	775000
		Total of Item	656734	560000	692600	775000	775000	775000
	003	Sales Tax on the Services						
	000	Sales tax on the services	1268451	1500000	1264800	1200000	1200000	1200000
		Total of Item	1268451	1500000	1264800	1200000	1200000	1200000
		Total	2581919	2620000	2700000	2750000	2750000	2750000
1313		Various Grants to Government Units						
	001	Various grants to government units						
	001	Grants	0	25000	0	0	0	0
		Total of Item	0	25000	0	0	0	0
		Total	0	25000	0	0	0	0
1421		Sales of Market Governmental Units						
	038	Current Revenues for Aqaba Special Economic Zone Authority						
	001	Lands and buildings tax	1406876	3250000	1314500	1550000	1550000	1550000
	002	Traffic fines	1530000	1750000	906000	1000000	1000000	1000000
	003	Leased property revenues	1737203	3150000	2589000	3000000	3000000	3000000
	004	Entry and activities fees in Rum Reserve	1281775	832000	0	0	0	0
	006	Allowances and fines	565535	1050000	135000	200000	200000	200000
	007	Storage charges	1792238	4700000	1297000	3000000	3000000	3000000
	008	Revenues of organizing trucks entry and exit	494035	860000	363000	800000	800000	800000
	010	Revenues of various tests	579837	630000	281000	610000	610000	610000
	999	Miscellaneous Revenues	0	0	2129200	1042000	1042000	1042000
		Total of Item	9387499	16222000	9014700	11202000	11202000	11202000
		Total	9387499	16222000	9014700	11202000	11202000	11202000

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
1422		Administrative Fees						
	901	Fees collected by government units						
	009	Cigarettes fees	8081922	7200000	2629800	2655000	2855000	3155000
	010	Liquor beverages fees	8081922	7200000	2629800	2500000	2800000	3000000
	014	Food test fees	1188477	1150000	977200	1100000	1100000	1100000
	021	Companies registration fees	1293763	2050000	1261600	2350000	2350000	2350000
	022	Fees for work and residence permits and licenses	8221504	5650000	8289500	6000000	6000000	6000000
	023	Fees of wastes and professions licenses	1063245	1870000	743000	800000	800000	800000
	024	Fees of buildings licenses and organization revenues	2896620	3480000	3954400	3500000	3500000	3500000
		Total of Item	30827453	28600000	20485300	18905000	19405000	19905000
		Total	30827453	28600000	20485300	18905000	19405000	19905000
1451		Miscellaneous Revenues						
	999	Other Revenues						
	000	Other Revenues	737635	1000000	1019500	7198000	7227000	7212000
		Total of Item	737635	1000000	1019500	7198000	7227000	7212000
		Total	737635	1000000	1019500	7198000	7227000	7212000
1454		Other Revenues of Government Units						
	014	Other Revenues for Aqaba Special Economic Zone Authority						
	001	Revenues from Aqaba Development Corporation	0	0	7200000	7800000	7800000	7800000
	005	Revenues of lands sales	988432	1833000	3187100	2000000	2000000	2000000
		Total of Item	988432	1833000	10387100	9800000	9800000	9800000
		Total	988432	1833000	10387100	9800000	9800000	9800000
		Total Revenues	49587066	55300000	49217000	55555000	56084000	56569000

Overall Summary of Current Expenditures for the Years 2018 - 2022

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(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	76416	138000	138000	136000	136000	134000
	102	Unclassified Employees	4300113	5908000	5908000	6050000	6071000	6143000
	103	Comprehensive Contract Employees	516057	725000	685000	725000	725000	755000
	104	Workers' Wages	968644	1277000	1277000	1097000	1339000	1377000
	105	Personal Cost of Living Allowance	3244994	4334000	4319000	4376000	4470000	4530000
	106	Family Cost of Living Allowance	378294	593000	585000	604000	615000	618000
	108	Technical Allowance	0	570000	570000	575000	580000	580000
	110	Overtime Allowance	591345	1800000	1800000	1800000	1800000	1800000
	111	Additional Allowance	4697993	5305000	5305000	5420000	5512000	5615000
	112	Other Allowances	1798224	2003000	2003000	2022000	2051000	2051000
	113	Transportation Allowance	487353	397000	397000	447000	477000	477000
	116	Employees' Bonuses	4498984	5300000	5300000	5300000	5300000	5300000
	120	Contract Employees	200000	277000	277000	371000	415000	446000
		Total	21758417	28627000	28564000	28923000	29491000	29826000
2121		Social Security Contributions						
	301	Social Security	2547129	3140000	3130000	3245000	3293000	3343000
		Total	2547129	3140000	3130000	3245000	3293000	3343000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	65916	248000	248000	248000	248000	248000
	202	Telecommunications Services	60057	72000	72000	72000	72000	72000
	203	Water	200000	192000	192000	192000	192000	192000
	204	Electricity	3000000	2555000	2555000	2580000	2655000	2705000
	205	Fuels	558506	310000	310000	310000	310000	310000
	206	Maintenance of Machines, furniture and accessories	173219	152000	152000	152000	152000	152000
	207	Maintenance of vehicles, equipment and accessories	284915	252000	252000	252000	252000	252000
	208	Repair and maintenance of buildings and accessories	91447	102000	102000	102000	102000	102000
	209	Stationery, Publications and Office Supplies	115815	101000	101000	101000	101000	101000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	128955	101000	101000	101000	101000	101000
	211	Cleaning services and supplies including cleaning contracts	375508	300000	300000	300000	300000	300000
	212	Insurance	141029	200000	200000	200000	200000	200000
	213	Official Travel Missions	112028	85000	85000	85000	85000	85000
	214	Goods and services expenses	2080286	1380000	1380000	1380000	1380000	1380000
		Total	7387681	6050000	6050000	6075000	6150000	6200000
25		Subsidies						
2511		Subsidies to nonfinancial public corporations						
	304	Subsidies to non-financial public corporations	89867	150000	150000	150000	150000	150000
		Total	89867	150000	150000	150000	150000	150000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	167795	70000	69798	70000	70000	70000
		Total	167795	70000	69798	70000	70000	70000

Overall Summary of Current Expenditures for the Years 2018 - 2022

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(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	3037426	2500000	2500000	2425000	2425000	2425000
	303	Scientific scholarships and training courses	43930	100000	100000	100000	100000	100000
	305	Non-Employees' Bonuses	862114	650000	650000	650000	650000	650000
	306	Refunds from previous years collections	0	5000	5000	5000	5000	5000
		Total	3943470	3255000	3255000	3180000	3180000	3180000
		Total of Chapter	35894359	41292000	41218798	41643000	42334000	42769000

Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program 8721 Administration and Support Services								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	76416	78000	78000	79000	81000	81000
	102	Unclassified Employees	4300113	4350000	4350000	4490000	4510000	4578000
	103	Comprehensive Contract Employees	516057	700000	660000	700000	700000	730000
	104	Workers' Wages	968644	1138000	1138000	961000	1204000	1242000
	105	Personal Cost of Living Allowance	3244994	3274000	3259000	3316000	3410000	3470000
	106	Family Cost of Living Allowance	378294	450000	442000	460000	470000	472000
	110	Overtime Allowance	591345	600000	600000	600000	600000	600000
	111	Additional Allowance	4697993	4800000	4800000	4910000	5000000	5100000
	112	Other Allowances	1798224	1750000	1750000	1770000	1800000	1800000
	113	Transportation Allowance	487353	300000	300000	350000	380000	380000
	116	Employees' Bonuses	4498984	4500000	4500000	4500000	4500000	4500000
	120	Contract Employees	200000	237000	237000	330000	373000	403000
		Total	21758417	22177000	22114000	22466000	23028000	23356000
2121		Social Security Contributions						
	301	Social Security	2547129	2590000	2580000	2680000	2718000	2763000
		Total	2547129	2590000	2580000	2680000	2718000	2763000

Current Expenditures According to Program for the Years 2018 - 2022

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(In JDs)

Program 8721		Administration and Support Services						
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	65916	75000	75000	75000	75000	75000
	202	Telecommunications Services	60057	70000	70000	70000	70000	70000
	203	Water	200000	190000	190000	190000	190000	190000
	204	Electricity	3000000	2550000	2550000	2575000	2650000	2700000
	205	Fuels	558506	300000	300000	300000	300000	300000
	002	Saloon vehicles	50000	50000	50000	50000	50000	50000
	003	Transport vehicles and heavy equipment	508506	250000	250000	250000	250000	250000
	206	Maintenance of Machines, furniture and accessories	173219	150000	150000	150000	150000	150000
	207	Maintenance of vehicles, equipment and accessories	284915	250000	250000	250000	250000	250000
	208	Repair and maintenance of buildings and accessories	91447	100000	100000	100000	100000	100000
	209	Stationery, Publications and Office Supplies	115815	100000	100000	100000	100000	100000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	128955	100000	100000	100000	100000	100000
	211	Cleaning services and supplies including cleaning contracts	375508	300000	300000	300000	300000	300000
	212	Insurance	141029	200000	200000	200000	200000	200000
	213	Official Travel Missions	112028	85000	85000	85000	85000	85000
	214	Goods and services expenses	2080286	1380000	1380000	1380000	1380000	1380000
	001	Events and hospitality	156913	70000	70000	70000	70000	70000
	008	Advertisements and subscriptions	96765	80000	80000	80000	80000	80000
	013	Services, security and guarding contracts	868204	700000	700000	700000	700000	700000
	015	Transport and shipment wages	558867	300000	300000	300000	300000	300000
	028	Professional services expenditures	27120	50000	50000	50000	50000	50000
	031	Shipment charges	16800	15000	15000	15000	15000	15000
	032	Renting vehicles and trucks	83722	50000	50000	50000	50000	50000
	056	Legal consultations	238388	100000	100000	100000	100000	100000
	079	Laboratory tests	33507	15000	15000	15000	15000	15000
Total			7387681	5850000	5850000	5875000	5950000	6000000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	89867	150000	150000	150000	150000	150000
Total			89867	150000	150000	150000	150000	150000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	167795	70000	69798	70000	70000	70000
Total			167795	70000	69798	70000	70000	70000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	3037426	2500000	2500000	2425000	2425000	2425000
	016	Health insurance contributions	3037426	2500000	2500000	2425000	2425000	2425000
	303	Scientific scholarships and training courses	43930	100000	100000	100000	100000	100000
	305	Non-Employees' Bonuses	862114	650000	650000	650000	650000	650000
	306	Refunds from previous years collections	0	5000	5000	5000	5000	5000
Total			3943470	3255000	3255000	3180000	3180000	3180000

Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program 8721 Administration and Support Services								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
Total of Program			35894359	34092000	34018798	34421000	35096000	35519000
Program 8726 Aqaba Railway								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	60000	60000	57000	55000	53000
	102	Unclassified Employees	0	1558000	1558000	1560000	1561000	1565000
	103	Comprehensive Contract Employees	0	25000	25000	25000	25000	25000
	104	Workers' Wages	0	139000	139000	136000	135000	135000
	105	Personal Cost of Living Allowance	0	1060000	1060000	1060000	1060000	1060000
	106	Family Cost of Living Allowance	0	143000	143000	144000	145000	146000
	108	Technical Allowance	0	570000	570000	575000	580000	580000
	110	Overtime Allowance	0	1200000	1200000	1200000	1200000	1200000
	111	Additional Allowance	0	505000	505000	510000	512000	515000
	112	Other Allowances	0	253000	253000	252000	251000	251000
	113	Transportation Allowance	0	97000	97000	97000	97000	97000
	116	Employees' Bonuses	0	800000	800000	800000	800000	800000
	001	Employees' bonuses	0	800000	800000	800000	800000	800000
	120	Contract Employees	0	40000	40000	41000	42000	43000
Total			0	6450000	6450000	6457000	6463000	6470000
2121		Social Security Contributions						
	301	Social Security	0	550000	550000	565000	575000	580000
Total			0	550000	550000	565000	575000	580000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	173000	173000	173000	173000	173000
	202	Telecommunications Services	0	2000	2000	2000	2000	2000
	203	Water	0	2000	2000	2000	2000	2000
	204	Electricity	0	5000	5000	5000	5000	5000
	205	Fuels	0	10000	10000	10000	10000	10000
	002	Saloon vehicles	0	2000	2000	2000	2000	2000
	003	Transport vehicles and heavy equipment	0	8000	8000	8000	8000	8000
	206	Maintenance of Machines, furniture and accessories	0	2000	2000	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	0	2000	2000	2000	2000	2000
	208	Repair and maintenance of buildings and accessories	0	2000	2000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	0	1000	1000	1000	1000	1000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	1000	1000	1000	1000	1000
Total			0	200000	200000	200000	200000	200000
Total of Program			0	7200000	7200000	7222000	7238000	7250000
Total of Chapter			35894359	41292000	41218798	41643000	42334000	42769000

Overall Summary of Capital Expenditures for the Years 2018 - 2022

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	642507	3000000	3000000	3300000	3500000	3600000
	512	Operating and Sustaining Expenditures	8773542	7825000	7800000	7370000	7670000	7620000
		Total	9416049	10825000	10800000	10670000	11170000	11220000
25		Subsidies						
2511		Subsidies to nonfinancial public corporations						
	520	Subsidies to non-financial public corporations/capital	523402	235000	235000	135000	135000	135000
		Total	523402	235000	235000	135000	135000	135000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	312889	170000	170000	80000	80000	80000
		Total	312889	170000	170000	80000	80000	80000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	3239737	3190000	3190000	2100000	2200000	2200000
		Total	3239737	3190000	3190000	2100000	2200000	2200000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	114428	285000	285000	145000	145000	145000
		Total	114428	285000	285000	145000	145000	145000
3122		Inventories						
	503	Materials and supplies	0	45000	45000	20000	20000	20000
		Total	0	45000	45000	20000	20000	20000
		Total of Chapter	13606505	14750000	14725000	13150000	13750000	13800000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8721 Administration and Support Services

Project : 002 E-services Development Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	400000	400000	400000	300000	450000	450000
	018	Computer networks maintenance	164547	260000	260000	220000	270000	270000
	036	Computerization and automation operations expenses	0	40000	40000	60000	60000	60000
		Total of Item	564547	700000	700000	580000	780000	780000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	006	Computer systems studies	0	20000	20000	30000	30000	30000
		Total of Item	0	20000	20000	30000	30000	30000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	35000	35000	30000	30000	30000
	023	Electrical devices and equipment	0	50000	50000	30000	30000	30000
	055	Technical devices	0	50000	50000	10000	10000	10000
		Total of Item	0	135000	135000	70000	70000	70000
3122		Inventories						
	503	Materials and supplies						
	011	Electrical supplies	0	40000	40000	20000	20000	20000
	017	Manual tool kits	0	5000	5000	0	0	0
		Total of Item	0	45000	45000	20000	20000	20000
		Total of Project	564547	900000	900000	700000	900000	900000
		Total of Program	564547	900000	900000	700000	900000	900000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8722 Investment and Tourism marketing

Project : 001 Investment and Tourism Marketing Program Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	128	Activities of Royal Falcons in Aqaba	813408	0	0	0	0	0
	134	World Heritage Convention of UNESCO	15000	0	0	0	0	0
		Total of Item	828408	0	0	0	0	0
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	013	Jordan Tourism Board	500000	0	0	0	0	0
		Total of Item	500000	0	0	0	0	0
		Total of Project	1328408	0	0	0	0	0

Project : 002 Advertisement and promotion campaigns

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	700000	450000	450000	520000	620000	620000
	032	Conferences, celebrations and workshops	250000	100000	100000	50000	50000	50000
	128	Activities of Royal Falcons in Aqaba	0	750000	750000	750000	750000	750000
	134	World Heritage Convention of UNESCO	0	15000	15000	15000	15000	15000
		Total of Item	950000	1315000	1315000	1335000	1435000	1435000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	013	Jordan Tourism Board	0	215000	215000	115000	115000	115000
		Total of Item	0	215000	215000	115000	115000	115000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	144889	50000	50000	50000	50000	50000
		Total of Item	144889	50000	50000	50000	50000	50000
		Total of Project	1094889	1580000	1580000	1500000	1600000	1600000

Project : 004 Camel Sport Track Field Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	036	Construction of yards	107800	70000	70000	50000	50000	50000
		Total of Item	107800	70000	70000	50000	50000	50000
		Total of Project	107800	70000	70000	50000	50000	50000
		Total of Program	2531097	1650000	1650000	1550000	1650000	1650000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8723 Local Community Development

Project : 002 Rehabilitating houses of worship, schools and social facilities

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	187257	100000	100000	100000	100000	100000
		Total of Item	187257	100000	100000	100000	100000	100000
		Total of Project	187257	100000	100000	100000	100000	100000

Project : 004 Crafts workshop- Wadi Rum area

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	082	Marketing and promotion	9497	35000	35000	15000	15000	15000
		Total of Item	9497	35000	35000	15000	15000	15000
		Total of Project	9497	35000	35000	15000	15000	15000

Project : 009 Supporting ACED sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	44246	0	0	0	0	0
		Total of Item	44246	0	0	0	0	0
		Total of Project	44246	0	0	0	0	0

Project : 011 Supporting education sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	087	Educational support	321420	400000	400000	500000	500000	500000
		Total of Item	321420	400000	400000	500000	500000	500000
		Total of Project	321420	400000	400000	500000	500000	500000

Project : 012 Supporting the culture sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	13159	10000	10000	25000	25000	25000
		Total of Item	13159	10000	10000	25000	25000	25000
		Total of Project	13159	10000	10000	25000	25000	25000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8723 Local Community Development

Project : 013 Supporting human cases sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	072	In kind and cash aids	253471	100000	100000	100000	100000	100000
		Total of Item	253471	100000	100000	100000	100000	100000
		Total of Project	253471	100000	100000	100000	100000	100000

Project : 014 Supporting sports and youth sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	142	Youth activities	58760	40000	40000	50000	50000	50000
		Total of Item	58760	40000	40000	50000	50000	50000
		Total of Project	58760	40000	40000	50000	50000	50000

Project : 015 Supporting the health sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	3608	10000	10000	20000	20000	20000
		Total of Item	3608	10000	10000	20000	20000	20000
		Total of Project	3608	10000	10000	20000	20000	20000

Project : 017 Supporting societies empowerment sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	026	Charitable societies	23402	20000	20000	20000	20000	20000
		Total of Item	23402	20000	20000	20000	20000	20000
		Total of Project	23402	20000	20000	20000	20000	20000

Project : 018 Employment Sector Support

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	195140	200000	200000	200000	200000	200000
		Total of Item	195140	200000	200000	200000	200000	200000
		Total of Project	195140	200000	200000	200000	200000	200000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8723 Local Community Development

Project : 019 Supporting the sector of persons with special needs

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	105	Re-habilitate and train persons with disabilities	51954	50000	50000	50000	50000	50000
		Total of Item	51954	50000	50000	50000	50000	50000
		Total of Project	51954	50000	50000	50000	50000	50000

Project : 026 Social rehabilitation project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	088	Integrated qualification (academically, socially and vocationally)	29043	30000	30000	20000	20000	20000
		Total of Item	29043	30000	30000	20000	20000	20000
		Total of Project	29043	30000	30000	20000	20000	20000
		Total of Program	1190957	995000	995000	1100000	1100000	1100000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8724 Environment Development and Health Control

Project : 001 Environment Development and Health Control Program Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	150000	0	0	0	0	0
	135	Obtaining accreditation and procedures computerization / the International Blue Flag certification	100000	0	0	0	0	0
	136	Modernization and development of Bin Hayyan labs	170000	0	0	0	0	0
	137	Agreement of Royal Society for the Conservation of Nature (RSCN)	60477	0	0	0	0	0
		Total of Item	480477	0	0	0	0	0
		Total of Project	480477	0	0	0	0	0

Project : 002 Establishing a network for water and air quality control in Aqaba Gulf

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	059	Water treatment systems	0	310000	310000	300000	300000	300000
		Total of Item	0	310000	310000	300000	300000	300000
		Total of Project	0	310000	310000	300000	300000	300000

Project : 005 Maritime Sciences Station Contract

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	65450	75000	75000	75000	75000	75000
		Total of Item	65450	75000	75000	75000	75000	75000
		Total of Project	65450	75000	75000	75000	75000	75000

Project : 011 Combating disease vectors

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	106568	100000	100000	100000	100000	100000
		Total of Item	106568	100000	100000	100000	100000	100000
		Total of Project	106568	100000	100000	100000	100000	100000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8724 Environment Development and Health Control

Project : 012 Aqaba City Sanitation Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	3549410	3300000	3300000	3300000	3300000	3250000
		Total of Item	3549410	3300000	3300000	3300000	3300000	3250000
		Total of Project	3549410	3300000	3300000	3300000	3300000	3250000

Project : 015 Controlling the quality of drinking water and treated water

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	014	Water devices and equipment	55392	50000	50000	0	0	0
		Total of Item	55392	50000	50000	0	0	0
		Total of Project	55392	50000	50000	0	0	0

Project : 018 Rehabilitating and improving the general coasts

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	135217	100000	100000	100000	100000	100000
		Total of Item	135217	100000	100000	100000	100000	100000
		Total of Project	135217	100000	100000	100000	100000	100000

Project : 022 Environmental Biodiversity in Rum Reserve (UNDP)

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	131	Tourism services development	0	25000	25000	0	0	0
		Total of Item	0	25000	25000	0	0	0

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	131	Tourism services development	0	25000	0	0	0	0
		Total of Item	0	25000	0	0	0	0
		Total of Project / Grants	0	25000	0	0	0	0
		Total of Project	0	50000	25000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8724 Environment Development and Health Control

Project : 023 Improve and develop environment and health control

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	140000	140000	0	0	0
	135	Obtaining accreditation and procedures computerization / the International Blue Flag certification	0	100000	100000	0	0	0
	136	Modernization and development of Bin Hayyan labs	0	100000	100000	0	0	0
	137	Agreement of Royal Society for the Conservation of Nature (RSCN)	0	60000	60000	0	0	0
		Total of Item	0	400000	400000	0	0	0
		Total of Project	0	400000	400000	0	0	0
		Total of Program	4392514	4385000	4360000	3875000	3875000	3825000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 001 Infrastructure Program Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	100000	0	0	0	0	0
	031	Price differences	100000	0	0	0	0	0
		Total of Item	200000	0	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	150000	0	0	0	0	0
		Total of Item	150000	0	0	0	0	0
		Total of Project	350000	0	0	0	0	0

Project : 003 Lighting residential areas inside the city

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	028	Construction of lighting for roads and yards	104548	600000	600000	0	0	0
		Total of Item	104548	600000	600000	0	0	0
		Total of Project	104548	600000	600000	0	0	0

Project : 018 Aerial photography and satellite images

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	50340	0	0	0	0	0
		Total of Item	50340	0	0	0	0	0
		Total of Project	50340	0	0	0	0	0

Project : 021 Establishing new building for Region Affairs Directorate

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	38406	0	0	0	0	0
		Total of Item	38406	0	0	0	0	0
		Total of Project	38406	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 027 Updating the organizational plans of the region's villages

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	18000	0	0	0	0	0
		Total of Item	18000	0	0	0	0	0
		Total of Project	18000	0	0	0	0	0

Project : 034 Paving roads inside the city

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	0	100000	100000	0	0	0
		Total of Item	0	100000	100000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Construction of main roads	800000	900000	900000	900000	1000000	1000000
		Total of Item	800000	900000	900000	900000	1000000	1000000
		Total of Project	800000	1000000	1000000	900000	1000000	1000000

Project : 039 Implementing dangerous traffic intersections

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	20000	0	0	0	0	0
		Total of Item	20000	0	0	0	0	0
		Total of Project	20000	0	0	0	0	0

Project : 043 Executive services for the region's villages

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	500000	670000	670000	500000	500000	500000
		Total of Item	500000	670000	670000	500000	500000	500000
		Total of Project	500000	670000	670000	500000	500000	500000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 047 Implementing protections and storm water drainage

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	026	Rain water drainage network construction	0	450000	450000	450000	450000	450000
		Total of Item	0	450000	450000	450000	450000	450000
		Total of Project	0	450000	450000	450000	450000	450000

Project : 048 New building of the Authority's directorates

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	138186	0	0	0	0	0
		Total of Item	138186	0	0	0	0	0
		Total of Project	138186	0	0	0	0	0

Project : 052 Sustaining Plants in Aqaba City Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	984265	700000	700000	700000	700000	700000
		Total of Item	984265	700000	700000	700000	700000	700000
		Total of Project	984265	700000	700000	700000	700000	700000

Project : 056 Areas Naming, Numbering and Signage Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	8949	0	0	0	0	0
		Total of Item	8949	0	0	0	0	0
		Total of Project	8949	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 057 General Maintenance Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	500000	500000	1600000	1800000	1800000
	009	Buildings repair and renovation	504321	2500000	2500000	1700000	1700000	1800000
		Total of Item	504321	3000000	3000000	3300000	3500000	3600000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	300000	300000	0	0	0
		Total of Item	0	300000	300000	0	0	0
		Total of Project	504321	3300000	3300000	3300000	3500000	3600000

Project : 063 Aqaba's transmission studio and station

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	033	Satellite Transceivers	59036	100000	100000	75000	75000	75000
		Total of Item	59036	100000	100000	75000	75000	75000
		Total of Project	59036	100000	100000	75000	75000	75000

Project : 065 Various infrastructure works

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	1346509	0	0	0	0	0
		Total of Item	1346509	0	0	0	0	0
		Total of Project	1346509	0	0	0	0	0

Project : 077 Infrastructure project to protect the area from floods

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	025	Cases and compensations fees	4830	0	0	0	0	0
		Total of Item	4830	0	0	0	0	0
		Total of Project	4830	0	0	0	0	0
		Total of Program	4927390	6820000	6820000	5925000	6225000	6325000
		Total of Chapter / Grants	0	25000	0	0	0	0
		Total of Chapter	13606505	14750000	14725000	13150000	13750000	13800000