

Chapter : 8160 Aqaba Development Corporation

Vision : To become Aqaba Special Economic Zone the first growing engine for the economic growth in the Kingdom and an effective competitor for the developmental zones in the neighboring countries

Mission : To implement the comprehensive plan for Aqaba Special Economic Zone through developing the public facilities in partnership with the private sector

Legal Framework: Council of Ministers' decision No. (5329), dated 30/12/2003

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
			2014	%80	%80	%81	%82	%84	%86	%88	
1 - To develop the institutional performance	1	Degree of satisfaction of the Company's clients	2014	%80	%80	%81	%82	%84	%86	%88	
2 - To implement the comprehensive plan of Aqaba Special Economic Zone	1	Volume of investments realized in billion (accumulative)	2014	18	18.08	18.2	18.1	18.2	18.3	18.4	
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
				2014	%84	%88	%86	%88	%90	%92	%94
9021	Administration and Support Services	1	Percentage of qualified employees to total employees	2014	%84	%88	%86	%88	%90	%92	%94
		2	Percentage of resigned employees to total employees	2014	%9	%0	%1	%2	%1	%1	%1
		3	Number of beneficiaries from social responsibility programs	2014	6500	7500	8000	7600	7700	7800	7900
9022	The Airport	1	Average of monthly commercial planes landing at the Airport	2014	150	106	130	100	110	120	130
		2	Average of monthly passengers coming to Aqaba	2014	15000	8858	6850	8406	9000	9100	9200
9023	The Ports	1	Amount of handled tons except containers (million tons)	2014	19	17	18	17	18	19	20
		2	Length of time of unloading container vessels (day)	2014	1.6	1.6	1.6	1.6	1.6	1.6	1.6
		3	Number of handled containers	2014	781957	816345	810000	820000	825000	830000	835000
9024	Empowerment Projects	1	Number of students in Aqaba Economic School	2014	537	456	550	500	520	540	560
		2	Number of annual trucks licenses	2014	1108153	1200000	1370000	1210000	1220000	1230000	1240000
9025	Real-estate Development	1	Volume of real estate investments in billion (accumulated)	2014	0.8	0.82	0.81	0.85	0.87	0.91	0.94
9026	Aqaba Facilities Management Corporation	1	Extent of clients satisfaction with the company	2014	%80	%82	%81	%82	%84	%86	%88

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2018	2019	2019	2020	2021	2022
9021	Administration and Support Services	Current	4764348	5087000	4884000	5243000	5344000	5447000
		Capital	1428928	2900000	2900000	1500000	1500000	1500000
		Total	6193276	7987000	7784000	6743000	6844000	6947000
9022	The Airport	Current	1772663	2013000	1889000	2054000	2079000	2105000
		Capital	6420832	6000000	6000000	5300000	4250000	1800000
		Total	8193495	8013000	7889000	7354000	6329000	3905000
9023	The Ports	Current	47568174	50582000	48464000	48979000	50440000	51399000
		Capital	41137038	30300000	27700000	37100000	23380000	23425000
		Total	88705212	80882000	76164000	86079000	73820000	74824000

Programs Appropriations									
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2018	2019	2019	2020	2021	2022	
9024	Empowerment Projects		Current	2257376	2616000	2391000	2553000	2605000	2659000
			Capital	1988204	1750000	1750000	2000000	6700000	11200000
			Total	4245580	4366000	4141000	4553000	9305000	13859000
9025	Real-estate Development		Current	0	0	0	0	0	0
			Capital	23879575	27800000	25586000	18900000	34340000	33705000
			Total	23879575	27800000	25586000	18900000	34340000	33705000
9026	Aqaba Facilities Management Corporation		Current	0	0	0	495000	502000	510000
			Capital	0	0	0	0	0	0
			Total	0	0	0	495000	502000	510000
Total of Current			56362561	60298000	57628000	59324000	60970000	62120000	
Total of Capital			74854577	68750000	63936000	64800000	70170000	71630000	
Total of Chapter			131217138	129048000	121564000	124124000	131140000	133750000	

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2018	2019	2019	2020	2021	2022
9021	001	The Company's Institutional Capacities Enhancement Project	1346163	1900000	1900000	1500000	1500000	1500000
	009	Project of Ma'an land port	82765	1000000	1000000	0	0	0
Total of Program			1428928	2900000	2900000	1500000	1500000	1500000
9022	001	Airport Program Administration Project	529356	0	0	0	550000	550000
	002	Expanding King Hussein International Airport	5891476	6000000	6000000	5300000	3700000	1250000
Total of Program			6420832	6000000	6000000	5300000	4250000	1800000
9023	001	Ports Program Administration Project	5066015	3000000	2300000	3000000	3280000	2325000
	004	Establishing Multiple Liquids Port	5806	0	0	0	0	0
	007	Implementing infrastructure works for the new port area	32744921	12000000	12000000	16500000	5000000	1500000
	010	Developing and rehabilitating the oil port	2595999	2500000	1500000	1350000	0	0
	013	Old passengers station.	722467	1000000	1000000	1250000	0	0
	014	Establishing spare emergency terminal	0	500000	400000	100000	0	0
	016	Establishing e-ports system and ships movement system	0	100000	0	500000	500000	500000
	017	New Passengers Port	1830	1000000	500000	300000	0	0
	018	Middle Port	0	0	0	500000	10500000	17000000
	019	Use of Solar Energy Project	0	100000	100000	100000	100000	100000
	020	Establishing railway in Aqaba	0	5000000	5000000	5000000	1000000	1000000
	021	Energy ports projects	0	500000	400000	4000000	1000000	1000000
	022	Almatl Port	0	100000	0	0	0	0
	023	Security system for southern ports area	0	3000000	3000000	3000000	1000000	0
	024	Establish marine corps complex	0	500000	500000	0	0	0
	025	Rehabilitate the road leading to the entrance of containers port and marine science station	0	1000000	1000000	1500000	1000000	0
Total of Program			41137038	30300000	27700000	37100000	23380000	23425000
9024	001	Empowerment Projects Program Administration Project	196789	0	0	0	200000	200000
	005	Trucks areas	1064012	1000000	1000000	1500000	3000000	3000000
	007	Establishing school buildings	727403	750000	750000	500000	3500000	8000000
Total of Program			1988204	1750000	1750000	2000000	6700000	11200000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2018	2019	2019	2020	2021	2022
9025	001	Real-estate Development Program Administration Project	11349412	7700000	7700000	6700000	3500000	3280000
	003	Implementing services and infrastructure works for the 1st phase of the workers southern village	0	500000	400000	0	0	0
	005	Implementing the first phase of roads in Southern Industrial Area	2582015	2150000	2000000	500000	1000000	1500000
	009	Developing lands	1932215	1200000	1200000	400000	240000	225000
	021	Comprehensive plan of Ras Al-Yamaniyyeh heights and the roads and main service lines	107290	50000	50000	300000	500000	700000
	023	Development of Aqaba City Northern Area Project	0	500000	400000	300000	400000	800000
	024	Tourism boats terminal and support facilities	1653639	4800000	4800000	5000000	23500000	24000000
	032	Rehabilitating Al-Sa'adah Street	0	250000	50000	50000	0	0
	033	Alternative energy	1840	0	0	0	0	0
	034	Murjan Al-Muhandesin Road	0	300000	200000	50000	0	0
	036	Extending infrastructure to real estate side (Marsa Zaed).	100971	500000	500000	50000	0	0
	037	Implement water facilities on Wadi Titen and Wadi Al-Yotm course- protection from floods	5047649	0	0	500000	500000	0
	038	Pavement of dirt roads in environmental tourism regions	594805	500000	500000	300000	0	0
	041	Al-matal Project	165898	2000000	2000000	1500000	1850000	0
	042	Sports City	180705	500000	500000	0	0	0
	044	Developmental Road	0	0	0	1250000	1250000	1000000
	046	Development works of excavations, revolution square and the southern beach	139353	200000	200000	50000	0	0
	047	Establishing a hospital	23783	50000	50000	50000	0	0
	050	Establish air sports club	0	500000	450000	400000	100000	0
	051	Establish equestrian club	0	100000	0	0	0	0
	052	Establish birds observatory	0	500000	450000	0	0	0
	053	Establish buildings for government authorities	0	2000000	636000	500000	1100000	2000000
	054	Establish central schools complex	0	3500000	3500000	1000000	400000	200000
		Total of Program	23879575	27800000	25586000	18900000	34340000	33705000
		Total	74854577	68750000	63936000	64800000	70170000	71630000

Revenues

Chapter 8160 Aqaba Development Corporation

(In JDs)

Group No.	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
1411		Interests						
	003	Bank Interests Revenues						
	000	Bank interests revenues	56444	50000	44000	100000	100000	100000
		Total of Item	56444	50000	44000	100000	100000	100000
	004	Investment Rights Revenues						
	000	Investment rights revenues	64979756	60600000	41366000	46168000	53127000	56449000
		Total of Item	64979756	60600000	41366000	46168000	53127000	56449000
		Total	65036200	60650000	41410000	46268000	53227000	56549000
1421		Sales of Market Governmental Units						
	053	Current Revenues for Aqaba Development Company						
	001	King Hussein International Airport Revenue	2609229	1817000	2499000	2331000	2455000	2515000
	002	Al-Aqaba International School revenue	1485626	2264000	2265000	2264000	2376000	2500000
	003	Lands and real estate rentals	4637369	3102000	3815000	3520000	3500000	3590000
	004	Ports revenues	68007941	72397000	71575000	72262000	71262000	70413000
		Total of Item	76740165	79580000	80154000	80377000	79593000	79018000
		Total	76740165	79580000	80154000	80377000	79593000	79018000
1454		Other Revenues of Government Units						
	005	Other Revenues for Aqaba Development Company						
	001	Revenues of lands sales	1953773	2017000	0	2000000	2000000	2000000
		Total of Item	1953773	2017000	0	2000000	2000000	2000000
		Total	1953773	2017000	0	2000000	2000000	2000000
		Total Revenues	143730138	142247000	121564000	128645000	134820000	137567000

Overall Summary of Current Expenditures for the Years 2018 - 2022

Chapter : 8160 Aqaba Development Corporation

(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						
	102	Unclassified Employees	2495358	2550000	2350000	2405000	2477000	2551000
	103	Comprehensive Contract Employees	4945428	5523000	5087000	5847000	6021000	6200000
	104	Workers' Wages	21030957	18165000	17990000	18375000	18926000	19495000
	105	Personal Cost of Living Allowance	1507319	1890000	1890000	1950000	2009000	2069000
	106	Family Cost of Living Allowance	310643	360000	360000	375000	386000	398000
	108	Technical Allowance	1024392	1100000	905000	940000	968000	997000
	110	Overtime Allowance	2487180	2635000	2635000	2335000	2335000	2335000
	111	Additional Allowance	921288	1150000	903000	940000	968000	998000
	112	Other Allowances	6453	15000	10000	12000	13000	14000
	113	Transportation Allowance	196613	209000	197000	210000	217000	223000
	116	Employees' Bonuses	2063820	6141000	5641000	5159000	5659000	5659000
	120	Contract Employees	450000	500000	500000	575000	592000	610000
		Total	37439451	40238000	38468000	39123000	40571000	41549000
2121		Social Security Contributions						
	301	Social Security	5574980	5360000	5007000	5241000	5399000	5561000
		Total	5574980	5360000	5007000	5241000	5399000	5561000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	1379640	1638000	1638000	1563000	1563000	1563000
	202	Telecommunications Services	131545	125000	121000	139000	139000	139000
	203	Water	509651	875000	625000	624000	624000	624000
	204	Electricity	2490912	2820000	2620000	2685000	2685000	2685000
	205	Fuels	593509	463000	461000	481000	481000	481000
	206	Maintenance of Machines, furniture and accessories	202588	218000	213000	213000	213000	213000
	207	Maintenance of vehicles, equipment and accessories	749746	705000	695000	707000	707000	707000
	208	Repair and maintenance of buildings and accessories	33495	63000	56000	74000	74000	74000
	209	Stationery, Publications and Office Supplies	137098	140000	126000	148000	148000	148000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	178187	195000	180000	181000	181000	181000
	211	Cleaning services and supplies including cleaning contracts	382883	446000	446000	504000	504000	504000
	212	Insurance	866631	1250000	1250000	1315000	1315000	1315000
	213	Official Travel Missions	144692	105000	103000	88000	88000	88000
	214	Goods and services expenses	4009755	3957000	3942000	4238000	4278000	4288000
		Total	11810332	13000000	12476000	12960000	13000000	13010000
25		Subsidies						
2511		Subsidies to nonfinancial public corporations						
	304	Subsidies to non-financial public corporations	1203002	1175000	1175000	1175000	1175000	1175000
		Total	1203002	1175000	1175000	1175000	1175000	1175000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	40650	320000	300000	520000	520000	520000
		Total	40650	320000	300000	520000	520000	520000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	93983	50000	50000	80000	80000	80000
	305	Non-Employees' Bonuses	200163	155000	152000	225000	225000	225000
		Total	294146	205000	202000	305000	305000	305000
		Total of Chapter	56362561	60298000	57628000	59324000	60970000	62120000

Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program 9021 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						
	103	Comprehensive Contract Employees	2677951	2877000	2704000	2935000	3023000	3113000
	110	Overtime Allowance	20354	20000	20000	20000	20000	20000
	116	Employees' Bonuses	34996	300000	300000	300000	300000	300000
		Total	2733301	3197000	3024000	3255000	3343000	3433000
2121		Social Security Contributions						
	301	Social Security	373396	410000	385000	418000	431000	444000
		Total	373396	410000	385000	418000	431000	444000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	8750	8000	8000	8000	8000	8000
	202	Telecommunications Services	25152	25000	25000	25000	25000	25000
	203	Water	9334	10000	10000	10000	10000	10000
	204	Electricity	139226	145000	145000	150000	150000	150000
	205	Fuels	48362	40000	40000	50000	50000	50000
	002	Saloon vehicles	48362	40000	40000	50000	50000	50000
	206	Maintenance of Machines, furniture and accessories	45225	45000	45000	45000	45000	45000
	207	Maintenance of vehicles, equipment and accessories	41634	35000	35000	40000	40000	40000
	208	Repair and maintenance of buildings and accessories	11510	15000	15000	15000	15000	15000
	209	Stationery, Publications and Office Supplies	10977	10000	10000	10000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	45995	45000	45000	45000	45000	45000
	211	Cleaning services and supplies including cleaning contracts	32005	35000	35000	45000	45000	45000
	212	Insurance	273916	250000	250000	250000	250000	250000
	213	Official Travel Missions	74307	40000	40000	30000	30000	30000
	214	Goods and services expenses	118331	87000	82000	97000	97000	97000
	001	Events and hospitality	44333	30000	30000	30000	30000	30000
	008	Advertisements and subscriptions	17094	15000	10000	15000	15000	15000
	010	Fees and Commissions	13883	2000	2000	5000	5000	5000
	013	Services, security and guarding contracts	31275	30000	30000	35000	35000	35000
	014	Shipment and clearance fees	0	0	0	2000	2000	2000
	028	Professional services expenditures	11746	10000	10000	10000	10000	10000
		Total	884724	790000	785000	820000	820000	820000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	623002	600000	600000	600000	600000	600000
	048	Other institutions	72499	50000	50000	50000	50000	50000
	064	Local community programs support	300503	200000	200000	200000	200000	200000
	066	School grants program	250000	300000	300000	300000	300000	300000
	078	Queen Rania Center for Entrepreneurship	0	50000	50000	50000	50000	50000
		Total	623002	600000	600000	600000	600000	600000

Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program 9021 Administration and Support Services								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	7362	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	142563	80000	80000	140000	140000	140000
Total			149925	90000	90000	150000	150000	150000
Total of Program			4764348	5087000	4884000	5243000	5344000	5447000

Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program 9022		The Airport						
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						
	103	Comprehensive Contract Employees	550637	680000	600000	695000	715000	736000
	110	Overtime Allowance	16624	15000	15000	15000	15000	15000
	112	Other Allowances	6453	15000	10000	12000	13000	14000
	113	Transportation Allowance	17150	24000	17000	23000	24000	25000
	116	Employees' Bonuses	61750	96000	96000	96000	96000	96000
		Total	652614	830000	738000	841000	863000	886000
2121		Social Security Contributions						
	301	Social Security	78035	95000	84000	98000	101000	104000
		Total	78035	95000	84000	98000	101000	104000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	7032	10000	8000	8000	8000	8000
	203	Water	57276	65000	65000	65000	65000	65000
	204	Electricity	391350	350000	350000	370000	370000	370000
	205	Fuels	11651	15000	13000	13000	13000	13000
	002	Saloon vehicles	5000	5000	5000	5000	5000	5000
	003	Transport vehicles and heavy equipment	6651	10000	8000	8000	8000	8000
	206	Maintenance of Machines, furniture and accessories	23073	30000	30000	30000	30000	30000
	207	Maintenance of vehicles, equipment and accessories	22827	30000	25000	30000	30000	30000
	208	Repair and maintenance of buildings and accessories	10848	30000	25000	25000	25000	25000
	209	Stationery, Publications and Office Supplies	9983	10000	8000	10000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	164095	161000	161000	180000	180000	180000
	212	Insurance	82130	100000	100000	100000	100000	100000
	213	Official Travel Missions	7749	10000	8000	8000	8000	8000
	214	Goods and services expenses	218419	219000	219000	221000	221000	221000
	010	Fees and Commissions	34312	34000	34000	35000	35000	35000
	013	Services, security and guarding contracts	169107	165000	165000	171000	171000	171000
	028	Professional services expenditures	15000	20000	20000	15000	15000	15000
		Total	1006433	1030000	1012000	1060000	1060000	1060000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	25000	20000	20000	20000	20000	20000
	003	Compensations and bonuses	25000	20000	20000	20000	20000	20000
		Total	25000	20000	20000	20000	20000	20000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	9381	20000	20000	20000	20000	20000
	305	Non-Employees' Bonuses	1200	18000	15000	15000	15000	15000
		Total	10581	38000	35000	35000	35000	35000
		Total of Program	1772663	2013000	1889000	2054000	2079000	2105000

Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program 9023 The Ports								
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						
	102	Unclassified Employees	2495358	2550000	2350000	2405000	2477000	2551000
	103	Comprehensive Contract Employees	373204	450000	450000	468000	482000	495000
	104	Workers' Wages	21030957	18165000	17990000	18375000	18926000	19495000
	105	Personal Cost of Living Allowance	1507319	1890000	1890000	1950000	2009000	2069000
	106	Family Cost of Living Allowance	310643	360000	360000	375000	386000	398000
	108	Technical Allowance	1024392	1100000	905000	940000	968000	997000
	110	Overtime Allowance	2450202	2600000	2600000	2300000	2300000	2300000
	111	Additional Allowance	921288	1150000	903000	940000	968000	998000
	113	Transportation Allowance	179463	185000	180000	187000	193000	198000
	116	Employees' Bonuses	1939827	5700000	5200000	4700000	5200000	5200000
	001	Employees' bonuses	0	2000000	2000000	2000000	2000000	2000000
	011	Additional Salaries	0	3700000	3200000	2700000	3200000	3200000
	120	Contract Employees	450000	500000	500000	575000	592000	610000
		Total	32682653	34650000	33328000	33215000	34501000	35311000
2121		Social Security Contributions						
	301	Social Security	4944084	4650000	4365000	4492000	4627000	4766000
		Total	4944084	4650000	4365000	4492000	4627000	4766000

Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program 9023		The Ports						
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	1249900	1400000	1400000	1400000	1400000	1400000
	202	Telecommunications Services	91633	80000	80000	90000	90000	90000
	203	Water	419092	750000	500000	500000	500000	500000
	204	Electricity	1813903	2200000	2000000	2000000	2000000	2000000
	205	Fuels	523543	400000	400000	400000	400000	400000
	002	Saloon vehicles	100000	100000	100000	100000	100000	100000
	003	Transport vehicles and heavy equipment	423543	300000	300000	300000	300000	300000
	206	Maintenance of Machines, furniture and accessories	133382	135000	130000	130000	130000	130000
	207	Maintenance of vehicles, equipment and accessories	682679	635000	630000	630000	630000	630000
	208	Repair and maintenance of buildings and accessories	8880	10000	9000	10000	10000	10000
	209	Stationery, Publications and Office Supplies	100052	100000	90000	100000	100000	100000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	131853	150000	135000	135000	135000	135000
	211	Cleaning services and supplies including cleaning contracts	136149	210000	210000	210000	210000	210000
	212	Insurance	365523	750000	750000	750000	750000	750000
	213	Official Travel Missions	57322	50000	50000	45000	45000	45000
	214	Goods and services expenses	3498236	3460000	3455000	3690000	3730000	3740000
	001	Events and hospitality	53199	30000	25000	25000	25000	25000
	008	Advertisements and subscriptions	21165	20000	20000	20000	20000	20000
	010	Fees and Commissions	29223	30000	30000	30000	30000	30000
	012	Vehicles, instruments and machines rental allowance	24541	20000	20000	20000	20000	20000
	013	Services, security and guarding contracts	1086854	850000	850000	850000	850000	850000
	015	Transport and shipment wages	69177	0	0	0	0	0
	069	Compensation for damages	31021	10000	10000	10000	10000	10000
	117	Expenditures of operating yard (4)	2183056	2000000	2000000	1700000	1740000	1750000
	129	Operating oil and liquid gaz quay	0	500000	500000	1035000	1035000	1035000
Total			9212147	10330000	9839000	10090000	10130000	10140000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	580000	575000	575000	575000	575000	575000
	059	Public Security Guards	400000	0	0	0	0	0
	060	Developing the local environment	5000	0	0	0	0	0
	061	Wastes dumping area in Aqaba	25000	25000	25000	25000	25000	25000
	062	Electricity Fund allowance support	100000	100000	100000	100000	100000	100000
	106	Expenditures of the labor city contribution	50000	50000	50000	50000	50000	50000
	117	Guards of Gendarmerie	0	400000	400000	400000	400000	400000
Total			580000	575000	575000	575000	575000	575000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	15650	300000	280000	500000	500000	500000
	003	Compensations and bonuses	15650	300000	280000	500000	500000	500000
Total			15650	300000	280000	500000	500000	500000

Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program 9023 The Ports								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	77240	20000	20000	50000	50000	50000
	305	Non-Employees' Bonuses	56400	57000	57000	57000	57000	57000
	006	Bonuses for the members of board of directors	56400	57000	57000	57000	57000	57000
Total			133640	77000	77000	107000	107000	107000
Total of Program			47568174	50582000	48464000	48979000	50440000	51399000
Program 9024 Empowerment Projects								
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						
	103	Comprehensive Contract Employees	1343636	1516000	1333000	1525000	1571000	1619000
	116	Employees' Bonuses	27247	45000	45000	45000	45000	45000
Total			1370883	1561000	1378000	1570000	1616000	1664000
2121		Social Security Contributions						
	301	Social Security	179465	205000	173000	203000	209000	215000
Total			179465	205000	173000	203000	209000	215000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	120990	230000	230000	150000	150000	150000
	202	Telecommunications Services	7728	10000	8000	11000	11000	11000
	203	Water	23949	50000	50000	45000	45000	45000
	204	Electricity	146433	125000	125000	130000	130000	130000
	205	Fuels	9953	8000	8000	8000	8000	8000
	003	Transport vehicles and heavy equipment	9953	8000	8000	8000	8000	8000
	206	Maintenance of Machines, furniture and accessories	908	8000	8000	8000	8000	8000
	207	Maintenance of vehicles, equipment and accessories	2606	5000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	2257	8000	7000	7000	7000	7000
	209	Stationery, Publications and Office Supplies	16086	20000	18000	20000	20000	20000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	339	0	0	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	50634	40000	40000	50000	50000	50000
	212	Insurance	145062	150000	150000	150000	150000	150000
	213	Official Travel Missions	5314	5000	5000	5000	5000	5000
	214	Goods and services expenses	174769	191000	186000	190000	190000	190000
	006	Medical treatments	3027	6000	6000	5000	5000	5000
	010	Fees and Commissions	8913	15000	15000	15000	15000	15000
	013	Services, security and guarding contracts	122059	120000	120000	125000	125000	125000
	028	Professional services expenditures	30248	35000	30000	30000	30000	30000
	037	Educational activities	10522	15000	15000	15000	15000	15000
Total			707028	850000	840000	780000	780000	780000
Total of Program			2257376	2616000	2391000	2553000	2605000	2659000

Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program 9026 Aqaba Facilities Management Corporation								
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						
	103	Comprehensive Contract Employees	0	0	0	224000	230000	237000
	116	Employees' Bonuses	0	0	0	18000	18000	18000
		Total	0	0	0	242000	248000	255000
2121		Social Security Contributions						
	301	Social Security	0	0	0	30000	31000	32000
		Total	0	0	0	30000	31000	32000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	5000	5000	5000
	202	Telecommunications Services	0	0	0	5000	5000	5000
	203	Water	0	0	0	4000	4000	4000
	204	Electricity	0	0	0	35000	35000	35000
	205	Fuels	0	0	0	10000	10000	10000
	003	Transport vehicles and heavy equipment	0	0	0	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	2000	2000	2000
	208	Repair and maintenance of buildings and accessories	0	0	0	17000	17000	17000
	209	Stationery, Publications and Office Supplies	0	0	0	8000	8000	8000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	19000	19000	19000
	212	Insurance	0	0	0	65000	65000	65000
	214	Goods and services expenses	0	0	0	40000	40000	40000
	001	Events and hospitality	0	0	0	2000	2000	2000
	010	Fees and Commissions	0	0	0	3000	3000	3000
	013	Services, security and guarding contracts	0	0	0	20000	20000	20000
	028	Professional services expenditures	0	0	0	15000	15000	15000
		Total	0	0	0	210000	210000	210000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	0	0	0	13000	13000	13000
		Total	0	0	0	13000	13000	13000
		Total of Program	0	0	0	495000	502000	510000
		Total of Chapter	56362561	60298000	57628000	59324000	60970000	62120000

Overall Summary of Capital Expenditures for the Years 2018 - 2022

Chapter : 8160 Aqaba Development Corporation

(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	386750	595000	595000	650000	600000	557000
	512	Operating and Sustaining Expenditures	2718183	2295000	2295000	1250000	1925000	1900000
		Total	3104933	2890000	2890000	1900000	2525000	2457000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	3348209	4560000	3930000	3400000	2530000	930000
		Total	3348209	4560000	3930000	3400000	2530000	930000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	63429190	57360000	53406000	54050000	61260000	65625000
		Total	63429190	57360000	53406000	54050000	61260000	65625000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	677230	1492000	1492000	2375000	570000	384000
	506	Vehicles and Equipment	4040000	2010000	2010000	2875000	3065000	2010000
		Total	4717230	3502000	3502000	5250000	3635000	2394000
3122		Inventories						
	503	Materials and supplies	255015	438000	208000	200000	220000	224000
		Total	255015	438000	208000	200000	220000	224000
		Total of Chapter	74854577	68750000	63936000	64800000	70170000	71630000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9021 Administration and Support Services

Project : 001 The Company's Institutional Capacities Enhancement 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	3750	100000	100000	100000	20000	20000
		Total of Item	3750	100000	100000	100000	20000	20000
	512	Operating and Sustaining Expenditures						
	013	Services contracts	96482	100000	100000	100000	100000	100000
	017	Promotion, advertising and awareness	135587	200000	200000	200000	170000	170000
	032	Conferences, celebrations and workshops	108472	400000	400000	400000	200000	200000
	036	Computerization and automation operations expenses	17800	100000	100000	100000	100000	100000
	128	Activities of Royal Falcons in Aqaba	799488	700000	700000	300000	700000	700000
		Total of Item	1157829	1500000	1500000	1100000	1270000	1270000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	013	Legal consultations	100535	130000	130000	130000	80000	80000
	015	Studies, consultations and engineering diagrams	35737	20000	20000	20000	20000	20000
	027	Purchasing consultation services	30342	50000	50000	50000	30000	30000
		Total of Item	166614	200000	200000	200000	130000	130000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	17970	100000	100000	100000	80000	80000
		Total of Item	17970	100000	100000	100000	80000	80000
		Total of Project	1346163	1900000	1900000	1500000	1500000	1500000

Project : 009 Project of Ma'an land port

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	82765	1000000	1000000	0	0	0
		Total of Item	82765	1000000	1000000	0	0	0
		Total of Project	82765	1000000	1000000	0	0	0
		Total of Program	1428928	2900000	2900000	1500000	1500000	1500000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9022 The Airport

Project : 001 Airport 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	500000	0	0	0	500000	500000
	017	Promotion, advertising and awareness	3278	0	0	0	10000	10000
	032	Conferences, celebrations and workshops	4600	0	0	0	10000	10000
		Total of Item	507878	0	0	0	520000	520000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	1585	0	0	0	15000	15000
		Total of Item	1585	0	0	0	15000	15000
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	19893	0	0	0	15000	15000
		Total of Item	19893	0	0	0	15000	15000
		Total of Project	529356	0	0	0	550000	550000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9022		The Airport						
Project : 002 Expanding King Hussein International Airport								
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	0	500000	500000	0	0	0
	017	Promotion, advertising and awareness	0	13000	13000	0	0	0
	032	Conferences, celebrations and workshops	0	12000	12000	0	0	0
		Total of Item	0	525000	525000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	316258	525000	525000	300000	200000	0
		Total of Item	316258	525000	525000	300000	200000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	5575218	4000000	4000000	4150000	2850000	1000000
		Total of Item	5575218	4000000	4000000	4150000	2850000	1000000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	25000	25000	0	0	0
		Total of Item	0	25000	25000	0	0	0
	506	Vehicles and Equipment						
	014	Heavy equipment	0	40000	40000	0	0	0
	021	Fireproof vehicles	0	850000	850000	850000	650000	250000
		Total of Item	0	890000	890000	850000	650000	250000
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	0	35000	35000	0	0	0
		Total of Item	0	35000	35000	0	0	0
		Total of Project	5891476	6000000	6000000	5300000	3700000	1250000
		Total of Program	6420832	6000000	6000000	5300000	4250000	1800000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9023 The Ports

Project : 001 Ports 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						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	99559	100000	100000	75000	50000	40000
	021	Scales maintenance and renovation	12523	25000	25000	75000	50000	27000
	022	Exhausts renovation and maintenance	130000	20000	20000	50000	30000	20000
		Total of Item	242082	145000	145000	200000	130000	87000
	512	Operating and Sustaining Expenditures						
	036	Computerization and automation operations expenses	42930	135000	135000	100000	75000	50000
		Total of Item	42930	135000	135000	100000	75000	50000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	222048	530000	200000	100000	100000	100000
		Total of Item	222048	530000	200000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	154317	500000	360000	200000	200000	0
		Total of Item	154317	500000	360000	200000	200000	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	41976	30000	30000	20000	20000	20000
	003	Office supplies and equipment	36119	25000	25000	25000	20000	20000
	012	Air Conditioners	0	5000	5000	10000	5000	5000
	019	Communications devices	25610	5000	5000	5000	5000	5000
	023	Electrical devices and equipment	22264	72000	72000	80000	80000	50000
	042	Measurement scales	4800	30000	30000	0	0	0
	059	Port equipment	0	40000	40000	30000	25000	20000
	060	Surveillance equipment	0	10000	10000	5000	5000	4000
		Total of Item	130769	217000	217000	175000	160000	124000
	506	Vehicles and Equipment						
	007	Tank trucks	100000	0	0	0	0	0
	008	Tractors	70000	0	0	0	0	0
	014	Heavy equipment	210000	1000000	1000000	750000	1365000	1100000
	015	Cranes	3210000	120000	120000	825000	750000	660000
	018	Tug Master	0	0	0	350000	300000	0
	025	Runways sweeper	300000	0	0	0	0	0
	026	Garbage Compactors	150000	0	0	100000	0	0
		Total of Item	4040000	1120000	1120000	2025000	2415000	1760000
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	230369	103000	63000	100000	120000	129000
	022	Ports supplies	0	230000	60000	100000	80000	75000
	029	Rubber barriers	3500	20000	0	0	0	0
		Total of Item	233869	353000	123000	200000	200000	204000
		Total of Project	5066015	3000000	2300000	3000000	3280000	2325000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9023 The Ports

Project : 004 Establishing Multiple Liquids Port

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						
	021	Port studies and design	5806	0	0	0	0	0
		Total of Item	5806	0	0	0	0	0
		Total of Project	5806	0	0	0	0	0

Project : 007 Implementing infrastructure works for the new port area

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						
	021	Port studies and design	1345341	1000000	1000000	1400000	1400000	0
		Total of Item	1345341	1000000	1000000	1400000	1400000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	062	Establishing a port	24184851	6000000	6000000	10100000	3000000	1500000
	064	Infrastructure constructions	6754214	4000000	4000000	3000000	450000	0
		Total of Item	30939065	10000000	10000000	13100000	3450000	1500000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	059	Port equipment	460515	1000000	1000000	2000000	150000	0
		Total of Item	460515	1000000	1000000	2000000	150000	0
		Total of Project	32744921	12000000	12000000	16500000	5000000	1500000

Project : 010 Developing and rehabilitating the oil port

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						
	021	Port studies and design	179024	0	0	0	0	0
		Total of Item	179024	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	062	Establishing a port	2416975	2500000	1500000	1350000	0	0
		Total of Item	2416975	2500000	1500000	1350000	0	0
		Total of Project	2595999	2500000	1500000	1350000	0	0

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9023 The Ports

Project : 013 Old passengers station.

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						
	014	Studies, research and design	144563	100000	100000	150000	0	0
		Total of Item	144563	100000	100000	150000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	577904	900000	900000	1100000	0	0
		Total of Item	577904	900000	900000	1100000	0	0
		Total of Project	722467	1000000	1000000	1250000	0	0

Project : 014 Establishing spare emergency terminal

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						
	063	Construction of port quay	0	500000	400000	100000	0	0
		Total of Item	0	500000	400000	100000	0	0
		Total of Project	0	500000	400000	100000	0	0

Project : 016 Establishing e-ports system and ships movement system

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	0	100000	0	500000	500000	500000
		Total of Item	0	100000	0	500000	500000	500000
		Total of Project	0	100000	0	500000	500000	500000

Project : 017 New Passengers Port

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	1830	0	0	0	0	0
		Total of Item	1830	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	063	Construction of port quay	0	1000000	500000	300000	0	0
		Total of Item	0	1000000	500000	300000	0	0
		Total of Project	1830	1000000	500000	300000	0	0

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9023 The Ports

Project : 018 Middle Port

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						
	062	Establishing a port	0	0	0	500000	10500000	17000000
		Total of Item	0	0	0	500000	10500000	17000000
		Total of Project	0	0	0	500000	10500000	17000000

Project : 019 Use of Solar Energy 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						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	062	Solar cells systems and equipment	0	100000	100000	100000	100000	100000
		Total of Item	0	100000	100000	100000	100000	100000
		Total of Project	0	100000	100000	100000	100000	100000

Project : 020 Establishing railway in Aqaba

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	0	5000000	5000000	5000000	1000000	1000000
		Total of Item	0	5000000	5000000	5000000	1000000	1000000
		Total of Project	0	5000000	5000000	5000000	1000000	1000000

Project : 021 Energy ports projects

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	0	500000	400000	4000000	1000000	1000000
		Total of Item	0	500000	400000	4000000	1000000	1000000
		Total of Project	0	500000	400000	4000000	1000000	1000000

Project : 022 Almatl Port

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	0	100000	0	0	0	0
		Total of Item	0	100000	0	0	0	0
		Total of Project	0	100000	0	0	0	0

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9023 The Ports

Project : 023 Security system for southern ports area

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						
	014	Studies, research and design	0	100000	100000	100000	0	0
		Total of Item	0	100000	100000	100000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	2900000	2900000	2900000	1000000	0
		Total of Item	0	2900000	2900000	2900000	1000000	0
		Total of Project	0	3000000	3000000	3000000	1000000	0

Project : 024 Establish marine corps complex

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						
	040	Constructions	0	400000	400000	0	0	0
		Total of Item	0	400000	400000	0	0	0
		Total of Project	0	500000	500000	0	0	0

Project : 025 Rehabilitate the road leading to the entrance of containers port and marine science station

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						
	040	Constructions	0	900000	900000	1500000	1000000	0
		Total of Item	0	900000	900000	1500000	1000000	0
		Total of Project	0	1000000	1000000	1500000	1000000	0

Total of Program 41137038 30300000 27700000 37100000 23380000 23425000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9024 Empowerment Projects

Project : 001 Empowerment Projects 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						
	510	Buildings and facilities repair and maintenance						
	007	School buildings maintenance	76997	0	0	0	100000	100000
		Total of Item	76997	0	0	0	100000	100000
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	8037	0	0	0	0	0
	018	Computer networks maintenance	27714	0	0	0	10000	10000
	032	Conferences, celebrations and workshops	13622	0	0	0	0	0
		Total of Item	49373	0	0	0	10000	10000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	2775	0	0	0	20000	20000
		Total of Item	2775	0	0	0	20000	20000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	38900	0	0	0	30000	30000
	003	Office supplies and equipment	4566	0	0	0	10000	10000
	004	Educational devices and equipment	22925	0	0	0	25000	25000
		Total of Item	66391	0	0	0	65000	65000
3122		Inventories						
	503	Materials and supplies						
	006	Laboratories supplies and materials	1253	0	0	0	5000	5000
		Total of Item	1253	0	0	0	5000	5000
		Total of Project	196789	0	0	0	200000	200000

Project : 005 Trucks areas

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	63921	0	0	0	0	0
		Total of Item	63921	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	1000091	1000000	1000000	1500000	3000000	3000000
		Total of Item	1000091	1000000	1000000	1500000	3000000	3000000
		Total of Project	1064012	1000000	1000000	1500000	3000000	3000000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9024 Empowerment Projects

Project : 007 Establishing school buildings

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						
	007	School buildings maintenance	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	0	30000	30000	0	0	0
	018	Computer networks maintenance	0	25000	25000	0	0	0
	032	Conferences, celebrations and workshops	0	30000	30000	0	0	0
		Total of Item	0	85000	85000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	005	Construction of school buildings	727403	500000	500000	500000	3500000	8000000
	040	Constructions	0	15000	15000	0	0	0
		Total of Item	727403	515000	515000	500000	3500000	8000000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	35000	35000	0	0	0
	004	Educational devices and equipment	0	15000	15000	0	0	0
		Total of Item	0	50000	50000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	004	School supplies	0	35000	35000	0	0	0
	006	Laboratories supplies and materials	0	15000	15000	0	0	0
		Total of Item	0	50000	50000	0	0	0
		Total of Project	727403	750000	750000	500000	3500000	8000000
		Total of Program	1988204	1750000	1750000	2000000	6700000	11200000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9025 Real-estate Development

Project : 001 Real-estate Development 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						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	0	300000	300000	350000	350000	350000
		Total of Item	0	300000	300000	350000	350000	350000
	512	Operating and Sustaining Expenditures						
	031	Price differences	960173	50000	50000	50000	50000	50000
		Total of Item	960173	50000	50000	50000	50000	50000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	698873	825000	825000	300000	600000	600000
		Total of Item	698873	825000	825000	300000	600000	600000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	042	Establishing employees housing	0	3140000	3140000	2000000	1000000	1000000
	064	Infrastructure constructions	9690366	3385000	3385000	4000000	1500000	1280000
		Total of Item	9690366	6525000	6525000	6000000	2500000	2280000
		Total of Project	11349412	7700000	7700000	6700000	3500000	3280000

Project : 003 Implementing services and infrastructure works for the 1st phase of the workers southern village

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	0	500000	400000	0	0	0
		Total of Item	0	500000	400000	0	0	0
		Total of Project	0	500000	400000	0	0	0

Project : 005 Implementing the first phase of roads in Southern Industrial Area

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						
	019	Lands infrastructure studies	0	100000	0	100000	100000	100000
		Total of Item	0	100000	0	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Construction of main roads	2582015	2050000	2000000	400000	900000	1400000
		Total of Item	2582015	2050000	2000000	400000	900000	1400000
		Total of Project	2582015	2150000	2000000	500000	1000000	1500000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9025 Real-estate Development

Project : 009 Developing lands

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	1932215	1200000	1200000	400000	240000	225000
		Total of Item	1932215	1200000	1200000	400000	240000	225000
		Total of Project	1932215	1200000	1200000	400000	240000	225000

Project : 021 Comprehensive plan of Ras Al-Yamaniyyeh heights and the roads and main service lines

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	107290	50000	50000	0	0	0
		Total of Item	107290	50000	50000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	0	0	0	300000	500000	700000
		Total of Item	0	0	0	300000	500000	700000
		Total of Project	107290	50000	50000	300000	500000	700000

Project : 023 Development of Aqaba City Northern Area 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						
	040	Constructions	0	500000	400000	300000	400000	800000
		Total of Item	0	500000	400000	300000	400000	800000
		Total of Project	0	500000	400000	300000	400000	800000

Project : 024 Tourism boats terminal and support facilities

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	104699	250000	250000	200000	0	0
		Total of Item	104699	250000	250000	200000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	1548940	4550000	4550000	4800000	23500000	24000000
		Total of Item	1548940	4550000	4550000	4800000	23500000	24000000
		Total of Project	1653639	4800000	4800000	5000000	23500000	24000000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9025 Real-estate Development

Project : 032 Rehabilitating Al-Sa'adah Street

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	50000	0	0	0	0
		Total of Item	0	50000	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	200000	50000	50000	0	0
		Total of Item	0	200000	50000	50000	0	0
		Total of Project	0	250000	50000	50000	0	0

Project : 033 Alternative energy

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	1840	0	0	0	0	0
		Total of Item	1840	0	0	0	0	0
		Total of Project	1840	0	0	0	0	0

Project : 034 Murjan Al-Muhandesin Road

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	0	300000	200000	50000	0	0
		Total of Item	0	300000	200000	50000	0	0
		Total of Project	0	300000	200000	50000	0	0

Project : 036 Extending infrastructure to real estate side (Marsa Zaed).

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	100971	500000	500000	50000	0	0
		Total of Item	100971	500000	500000	50000	0	0
		Total of Project	100971	500000	500000	50000	0	0

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9025 Real-estate Development

Project : 037 Implement water facilities on Wadi Titen and Wadi Al-Yotm course- protection from floods

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	5047649	0	0	500000	500000	0
		Total of Item	5047649	0	0	500000	500000	0
		Total of Project	5047649	0	0	500000	500000	0

Project : 038 Pavement of dirt roads in environmental tourism regions

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	30000	30000	50000	0	0
		Total of Item	0	30000	30000	50000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	594805	470000	470000	250000	0	0
		Total of Item	594805	470000	470000	250000	0	0
		Total of Project	594805	500000	500000	300000	0	0

Project : 041 Al-matal Project

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	32080	100000	100000	200000	0	0
		Total of Item	32080	100000	100000	200000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	133818	1900000	1900000	1300000	1850000	0
		Total of Item	133818	1900000	1900000	1300000	1850000	0
		Total of Project	165898	2000000	2000000	1500000	1850000	0

Project : 042 Sports 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						
	040	Constructions	180705	500000	500000	0	0	0
		Total of Item	180705	500000	500000	0	0	0
		Total of Project	180705	500000	500000	0	0	0

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9025 Real-estate Development

Project : 044 Developmental Road

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	0	0	0	1250000	1250000	1000000
Total of Item			0	0	0	1250000	1250000	1000000
Total of Project			0	0	0	1250000	1250000	1000000

Project : 046 Development works of excavations, revolution square and the southern beach

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	139353	200000	200000	50000	0	0
Total of Item			139353	200000	200000	50000	0	0
Total of Project			139353	200000	200000	50000	0	0

Project : 047 Establishing a hospital

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	23783	50000	50000	50000	0	0
Total of Item			23783	50000	50000	50000	0	0
Total of Project			23783	50000	50000	50000	0	0

Project : 050 Establish air sports club

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	100000	0	0
Total of Item			0	100000	100000	100000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	400000	350000	300000	100000	0
Total of Item			0	400000	350000	300000	100000	0
Total of Project			0	500000	450000	400000	100000	0

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9025 Real-estate Development

Project : 051 Establish equestrian club

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	50000	0	0	0	0
		Total of Item	0	50000	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	50000	0	0	0	0
		Total of Item	0	50000	0	0	0	0
		Total of Project	0	100000	0	0	0	0

Project : 052 Establish birds observatory

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	50000	0	0	0
		Total of Item	0	100000	50000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	400000	400000	0	0	0
		Total of Item	0	400000	400000	0	0	0
		Total of Project	0	500000	450000	0	0	0

Project : 053 Establish buildings for government authorities

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	50000	100000	0	0
		Total of Item	0	100000	50000	100000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	1900000	586000	400000	1100000	2000000
		Total of Item	0	1900000	586000	400000	1100000	2000000
		Total of Project	0	2000000	636000	500000	1100000	2000000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9025 Real-estate Development

Project : 054 Establish central schools complex

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	50000	0	0
		Total of Item	0	100000	100000	50000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	3400000	3400000	950000	400000	200000
		Total of Item	0	3400000	3400000	950000	400000	200000
		Total of Project	0	3500000	3500000	1000000	400000	200000
		Total of Program	23879575	27800000	25586000	18900000	34340000	33705000
		Total of Chapter	74854577	68750000	63936000	64800000	70170000	71630000