

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 : Attracting investments through creating an internationally attractive and competitive environment to improve the standard of living and economic prosperity of the society to ensure continuous development based on transparency, optimal usage of resources and achievement of the best results

Legal Framework: Aqaba Special Economic Zone Authority 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	Initial Internal Evaluation	Target Value		
			Base Year	Value				2014	2015	2016
1 - To apply the best administrative practices in the Authority to make it a distinguished model to be followed	1	Automation of the Authority's procedures	2009	80%	90%	100%	90%	100%	100%	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 (billion JDs)	2009	18	18	18	18	18	18	18
3 - To improve the social and economic level of the local community	1	Unemployment rate in Aqaba Governorate	2009	12.4%	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	2009	4	7	8	8	2	2	2
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	2009	50%	55%	80%	65%	75%	75%	75%
	2	Total expenditure on infrastructure services (million)	2009	28	13.5	21.7	7	27.6	16.4	16.9

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value				2014	2015	2016
8721	Administration and Support Services	1	Percentage of collected revenues compared to the budget	2009	70%	92%	98%	100%	100%	100%	100%
8722	Investment and Tourism marketing	1	Contribution of Aqaba Governorate to GDP	2009	6.8%	20.6%	11%	11%	11%	11%	11%
8723	Local Community Development	1	Value of support given to the local community (in million)	2009	2.722	1.36	9.7	0.5	2	2.2	2.3
8724	Environment Development and Health Control	1	Number of violations issued by food inspectors	2009	74	82	100	100	100	100	100
8725	Infrastructure	1	Value of the amounts spent on paving roads in the area (in thousand JDs)	2006	100	300	500	200	1000	550	577

Programs Appropriations										
Programs				Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2014	2015	2015	2016	2017	2018	
				Current	Capital	Total				
8721	Administration and Support Services			31715685	32395000	31817408	29090000	29463000	29893000	
				638193	1040000	1040000	700000	600000	600000	
				32353878	33435000	32857408	29790000	30063000	30493000	

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
8722	Investment and Tourism marketing	Current	0	0	0	0	0	0
		Capital	683287	2210000	2210000	1990000	2007000	2108000
		Total	683287	2210000	2210000	1990000	2007000	2108000
8723	Local Community Development	Current	0	0	0	0	0	0
		Capital	1289189	1430000	1340000	1080000	1090000	995000
		Total	1289189	1430000	1340000	1080000	1090000	995000
8724	Environment Development and Health Control	Current	0	0	0	0	0	0
		Capital	3672859	5105000	5105000	4955000	4545000	4555000
		Total	3672859	5105000	5105000	4955000	4545000	4555000
8725	Infrastructure	Current	0	0	0	0	0	0
		Capital	11128079	5755000	5325000	13560000	12029000	12202000
		Total	11128079	5755000	5325000	13560000	12029000	12202000
		Total of Current	31715685	32395000	31817408	29090000	29463000	29893000
		Total of Capital	17411607	15540000	15020000	22285000	20271000	20460000
		Total of Chapter	49127292	47935000	46837408	51375000	49734000	50353000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
8721	001	Administration Project	140286	260000	260000	0	0	0
	002	Electronic Services Development Project	497907	780000	780000	700000	600000	600000
		Total of Program	638193	1040000	1040000	700000	600000	600000
8722	001	Investment and Tourism Marketing Program Administration Project	270933	350000	350000	600000	600000	600000
	002	Advertisement and promotion campaigns	371523	750000	750000	790000	817000	865000
	004	Camel Sport Track Field Project	40831	25000	25000	60000	60000	60000
	009	Coastal cities project.	0	75000	75000	0	0	0
	010	Sustainable Tourism Project	0	400000	400000	0	0	0
	011	Al-Badan Project	0	330000	330000	260000	250000	289000
	012	Center of Excellence Project	0	280000	280000	280000	280000	294000
		Total of Program	683287	2210000	2210000	1990000	2007000	2108000
8723	002	Rehabilitating houses of worship, schools and social facilities	133820	75000	50000	60000	60000	60000
	004	Crafts workshop- Wadi Rum area	4045	10000	5000	5000	5000	5000
	009	Supporting ACED sector	21550	50000	40000	50000	50000	50000
	011	Supporting education sector	727818	750000	750000	400000	400000	400000
	012	Supporting the culture sector	34928	50000	25000	25000	25000	25000
	013	Supporting human cases sector	51570	100000	75000	75000	75000	75000
	014	Supporting sports and youth sector	51858	20000	20000	20000	20000	20000
	015	Supporting the health sector	1864	100000	100000	50000	50000	0
	017	Supporting societies empowerment sector	55155	75000	75000	80000	85000	85000
	018	Employment Sector Support	148843	100000	100000	220000	225000	230000
	019	Supporting the sector of persons with special needs	51598	50000	50000	25000	25000	25000
	025	Women Empowerment Project	6140	0	0	20000	20000	20000
	026	Social rehabilitation project	0	50000	50000	50000	50000	0
		Total of Program	1289189	1430000	1340000	1080000	1090000	995000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
8724	001	Environment Development and Health Control Program Administration Project	41981	150000	150000	675000	265000	275000
	002	Establishing network for water quality control in Aqaba Gulf	53347	150000	150000	50000	50000	50000
	003	Collecting and hauling medical wastes to Prince Zaid Hospital	4366	50000	50000	0	0	0
	004	Monitoring air quality in Aqaba area	192200	250000	250000	0	0	0
	005	Maritime Sciences Station Contract	60000	65000	65000	65000	65000	65000
	007	Cross- border Cooperation Project	1953	100000	100000	0	0	0
	011	Combating disease vectors	129592	100000	100000	65000	65000	65000
	012	Aqaba City Sanitation Project	3008832	3500000	3500000	4000000	4000000	4000000
	015	Controlling the quality of drinking water and treated water	48928	50000	50000	50000	50000	50000
	016	Establishing solid wastes dump	0	175000	175000	0	0	0
	018	Qualifying and improving the general coasts	77537	75000	75000	50000	50000	50000
	021	Brama Project	54123	440000	440000	0	0	0
	Total of Program		3672859	5105000	5105000	4955000	4545000	4555000
8725	001	Infrastructure Program Administration Project	259341	350000	350000	950000	950000	950000
	003	Lighting housing quarters inside the city	75586	150000	150000	0	0	0
	008	Mecca Road Project	623996	900000	900000	1500000	1500000	1575000
	013	Alternative project for Souq Al-Rrewaq	0	200000	0	0	200000	0
	015	Multi floor car parking building	0	125000	0	200000	200000	200000
	018	Aerial photography and satellite images	187500	50000	50000	40000	50000	50000
	019	Occupational housing for the Authority's president	47729	25000	17000	0	0	0
	020	Developing the 4rth housing area/ 1st phase	326328	0	0	0	0	0
	027	Updating the organizational plans of the region's villages	16063	50000	18000	20000	20000	20000
	034	Paving roads inside the city	304076	175000	175000	950000	500000	500000
	035	Implementing the announcement of the division law in Quaireh village	338764	0	0	0	0	0
	037	Implementing the infrastructure of new additional pieces of lands (alternatives)	74961	75000	75000	0	0	0
	041	Implementing and arranging gardens in the city of Aqaba	459827	150000	150000	0	0	0
	043	Executive services for the region's villages	206360	150000	150000	1000000	1000000	1298000
	044	Beautifying the city of Aqaba	7694	20000	10000	0	0	0
	046	Maintaining the Great Arab Revolt flag	3938	25000	5000	5000	5000	5000
	047	Implementing protections and storm water drainage	749336	150000	150000	250000	250000	250000
	048	New building of the Authority's directorates	0	110000	110000	40000	40000	40000
	052	Sustaining Plants in Aqaba City Project	1005834	800000	800000	800000	800000	800000
	053	Sustaining and Developing Public Facilities Project	1427508	900000	875000	900000	1000000	1000000
	055	Violations Removal Project	14585	15000	10000	10000	10000	10000
	056	Areas Naming, Numbering and Signage Project	6873	25000	20000	25000	25000	25000
	057	General Maintenance Project	657731	650000	650000	700000	700000	700000
	058	Project of correcting violations and deformities of the infrastructure projects	28	10000	10000	10000	10000	10000
	062	Implementing the arrangement works of median islands and road pavements	1124608	150000	150000	100000	100000	100000
	063	Aqaba's transmission studio and station	10732	0	0	100000	0	0
	068	Implementing the Coastal Road works	564756	500000	500000	500000	600000	600000
	070	Mulqan Neighborhood infrastructure	2633925	0	0	750000	0	0
	072	Connecting infrastructure services with the Crossing Project	0	0	0	2000000	1900000	1900000
	073	Transferring high pressure line 400 kv and 132kv line to underground line	0	0	0	1000000	919000	919000
074	Al-Madina Park	0	0	0	1000000	1250000	1250000	
076	Expanding Wadi Araba Road	0	0	0	710000	0	0	
	Total of Program		11128079	5755000	5325000	13560000	12029000	12202000
	Total		17411607	15540000	15020000	22285000	20271000	20460000

Revenues

Chapter 8144 Aqaba Special Economic Zone Authority

(In JDs)

Group No.	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1111		Personal Income Taxes						
	001	Individuals						
	000	Individuals	3248119	200000	200000	2500000	2625000	2756250
		Total of Item	3248119	200000	200000	2500000	2625000	2756250
		Total	3248119	200000	200000	2500000	2625000	2756250
1112		Income Taxes from Companies and Other Enterprises						
	001	Shareholding Companies						
	000	Shareholding companies	0	2800000	2800000	3250000	3412500	3583125
		Total of Item	0	2800000	2800000	3250000	3412500	3583125
		Total	0	2800000	2800000	3250000	3412500	3583125
1141		General Taxes on Goods and Services						
	001	Sales Tax on Imported Goods						
	000	Sales tax on the imported goods	700948	270000	270000	500000	525000	551250
		Total of Item	700948	270000	270000	500000	525000	551250
	002	Sales Tax on the Domestic Goods						
	000	Sales tax on the domestic goods	700948	270000	270000	500000	525000	551250
		Total of Item	700948	270000	270000	500000	525000	551250
	003	Sales Tax on the Services						
	000	Sales tax on the services	1741784	1250000	1250000	1500000	1575000	1653750
		Total of Item	1741784	1250000	1250000	1500000	1575000	1653750
		Total	3143680	1790000	1790000	2500000	2625000	2756250
1313		Various Grants to Government Units						
	001	Various grants to government units						
	001	Grants	109123	1887000	1887000	540000	530000	583000
		Total of Item	109123	1887000	1887000	540000	530000	583000
		Total	109123	1887000	1887000	540000	530000	583000
1411		Interests						
	901	Interests received by government units						
	002	Bank interests	375629	300000	300000	500000	500000	500000
		Total of Item	375629	300000	300000	500000	500000	500000
		Total	375629	300000	300000	500000	500000	500000
1421		Sales of Market Governmental Units						
	038	Current Revenues for Aqaba Special Economic Zone Authority						
	001	Lands and buildings tax	1047071	1500000	1500000	2500000	2625000	2756250
	002	Traffic fines	371903	1300000	1300000	1500000	1575000	1653750
	003	Leased property revenues	1684529	2150000	2150000	2150000	2601500	2861650
	004	Entry and activities fees in Rum Reserve	12928	700000	700000	700000	847000	931700
	005	Craft workshop revenues	2421	18000	18000	18000	21800	23980
	006	Allowances and fines	0	0	0	1800000	1000000	1000000
	007	Storage charges	3643660	3450000	3450000	4000000	4200000	4410000
	008	Revenues of organizing trucks entry and exit	383428	610000	610000	750000	738100	811910
	009	Marine park revenues	101116	30000	30000	30000	36300	39930
	010	Revenues of various tests	997942	640000	640000	750000	787500	826875
	013	Waiver allowance revenues	504713	0	0	0	0	0
	999	Miscellaneous Revenues	0	275000	275000	275000	332900	366025
		Total of Item	8749711	10673000	10673000	14473000	14765100	15682070
		Total	8749711	10673000	10673000	14473000	14765100	15682070

Revenues

Chapter 8144 Aqaba Special Economic Zone Authority

(In JDs)

Group No.	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1422		Administrative Fees						
	901	Fees collected by government units						
	009	Cigarettes fees	12335353	6000000	6000000	7500000	7875000	8268750
	010	Liquor beverages fees	12335353	6000000	6000000	7500000	7875000	8268750
	014	Food test fees	0	1240000	1240000	1500000	1500400	1650440
	021	Companies registration fees	1190248	1500000	1500000	1750000	1837500	1929375
	022	Fees for work and residence permits and licenses	3460686	4620000	4620000	4750000	4987500	5236290
	023	Fees of wastes and professions licenses	1063489	1600000	1600000	1600000	1680000	1764000
	024	Fees of buildings licenses and organization revenues	2635526	3000000	3000000	3000000	3150000	3307500
		Total of Item	33020655	23960000	23960000	27600000	28905400	30425105
		Total	33020655	23960000	23960000	27600000	28905400	30425105
1451		Miscellaneous Revenues						
	999	Other Revenues						
	000	Other Revenues	150000	4455000	4455000	7100000	7300000	7520000
		Total of Item	150000	4455000	4455000	7100000	7300000	7520000
		Total	150000	4455000	4455000	7100000	7300000	7520000
1454		Other Revenues of Government Units						
	014	Other Revenues for Aqaba Special Economic Zone Authority						
	001	Revenues from Aqaba Development Corporation	0	200000	200000	0	242000	266200
	005	Revenues of lands sales	1300000	1670000	1670000	1000000	1000000	1000000
		Total of Item	1300000	1870000	1870000	1000000	1242000	1266200
		Total	1300000	1870000	1870000	1000000	1242000	1266200
		Total Revenues	50096917	47935000	47935000	59463000	61905000	65072000

Overall Summary of Current Expenditures for the Years 2014 - 2018

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(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	61165	100000	99828	65000	66000	66000
	102	Unclassified Employees	7071655	4119000	4118856	4222000	4395000	4518000
	103	Comprehensive Contract Employees	1226209	550000	550000	350000	274000	274000
	104	Workers' Wages	1526384	599500	598821	1379000	1450000	1455500
	105	Personal Cost of Living Allowance	0	2348000	2348000	2420000	2550000	2572500
	106	Family Cost of Living Allowance	0	450000	450000	460000	470000	493500
	110	Overtime Allowance	553303	900000	878000	900000	900000	900000
	111	Additional Allowance	0	4349500	4347293	4460000	4525000	4669500
	112	Other Allowances	2420536	1500000	1500000	680000	700000	735000
	113	Transportation Allowance	0	81000	80610	82000	87000	91000
	114	Transport Allowance	0	202000	200000	203000	213000	223000
	116	Employees' Bonuses	7260259	4000000	3850000	4000000	4000000	4000000
	120	Contract Employees	0	55000	55000	360000	369000	378000
		Total	20119511	19254000	19076408	19581000	19999000	20376000
2121		Social Security Contributions						
	301	Social Security	2061378	1991000	1991000	2059000	2114000	2167000
		Total	2061378	1991000	1991000	2059000	2114000	2167000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	62012	180000	113887	183000	201000	211300
	202	Telecommunications Services	123804	147000	145113	150000	200000	210000
	203	Water	131406	450000	450000	155000	170500	179000
	204	Electricity	2393809	2320000	2320000	2452000	2200000	2100000
	205	Fuels	740542	830000	498000	500000	500000	500000
	206	Maintenance of Machines, furniture and accessories	150526	98000	98000	125000	137500	144000
	207	Maintenance of vehicles, equipment and accessories	337495	250000	250000	250000	250000	250000
	208	Repair and maintenance of buildings and accessories	64742	93000	93000	100000	100000	100000
	209	Office Supplies, publications and various stationery	82911	162000	162000	170000	170000	170000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	54943	62000	62000	65000	71500	75000
	211	Cleaning services and supplies including cleaning contracts	228650	465000	465000	480000	500000	520000
	212	Insurance	207422	206000	206000	211000	211000	221000
	213	Official Travel Missions	255134	225000	225000	250000	250000	250000
	214	Goods and services expenses	1362931	1962000	1962000	1409000	1438500	1469700
		Total	6196327	7450000	7050000	6500000	6400000	6400000
24		Interests						
2421		Internal Interests						
	317	Internal Interests	826	20000	20000	20000	20000	20000
		Total	826	20000	20000	20000	20000	20000
25		Subsidies						
2511		Subsidies to nonfinancial public corporations						
	304	Subsidies to non-financial public corporations	231680	275000	275000	150000	150000	150000
		Total	231680	275000	275000	150000	150000	150000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	96523	65000	65000	65000	65000	65000
		Total	96523	65000	65000	65000	65000	65000

Overall Summary of Current Expenditures for the Years 2014 - 2018

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	2170229	2700000	2700000	200000	200000	200000
	303	Scientific scholarships and training courses	108509	100000	100000	100000	100000	100000
	305	Non-Employees' Bonuses	661415	525000	525000	400000	400000	400000
	306	Refunds from previous years collections	69287	15000	15000	15000	15000	15000
		Total	3009440	3340000	3340000	715000	715000	715000
Total of Chapter			31715685	32395000	31817408	29090000	29463000	29893000

Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program 8721 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	61165	100000	99828	65000	66000	66000
	102	Unclassified Employees	7071655	4119000	4118856	4222000	4395000	4518000
	103	Comprehensive Contract Employees	1226209	550000	550000	350000	274000	274000
	104	Workers' Wages	1526384	599500	598821	1379000	1450000	1455500
	105	Personal Cost of Living Allowance	0	2348000	2348000	2420000	2550000	2572500
	106	Family Cost of Living Allowance	0	450000	450000	460000	470000	493500
	110	Overtime Allowance	553303	900000	878000	900000	900000	900000
	111	Additional Allowance	0	4349500	4347293	4460000	4525000	4669500
	112	Other Allowances	2420536	1500000	1500000	680000	700000	735000
	113	Transportation Allowance	0	81000	80610	82000	87000	91000
	114	Transport Allowance	0	202000	200000	203000	213000	223000
	116	Employees' Bonuses	7260259	4000000	3850000	4000000	4000000	4000000
	120	Contract Employees	0	55000	55000	360000	369000	378000
		Total	20119511	19254000	19076408	19581000	19999000	20376000
2121		Social Security Contributions						
	301	Social Security	2061378	1991000	1991000	2059000	2114000	2167000
		Total	2061378	1991000	1991000	2059000	2114000	2167000

Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program 8721		Administration and Support Services						
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	62012	180000	113887	183000	201000	211300
	202	Telecommunications Services	123804	147000	145113	150000	200000	210000
	203	Water	131406	450000	450000	155000	170500	179000
	204	Electricity	2393809	2320000	2320000	2452000	2200000	2100000
	205	Fuels	740542	830000	498000	500000	500000	500000
	000	Fuels	740542	0	0	0	0	0
	001	Heating	0	50000	50000	5000	5000	5000
	002	Saloon vehicles	0	150000	150000	50000	50000	50000
	003	Transport vehicles and heavy equipment	0	630000	298000	445000	445000	445000
	206	Maintenance of Machines, furniture and accessories	150526	98000	98000	125000	137500	144000
	207	Maintenance of vehicles, equipment and accessories	337495	250000	250000	250000	250000	250000
	208	Repair and maintenance of buildings and accessories	64742	93000	93000	100000	100000	100000
	209	Office Supplies, publications and various stationery	82911	162000	162000	170000	170000	170000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	54943	62000	62000	65000	71500	75000
	211	Cleaning services and supplies including cleaning contracts	228650	465000	465000	480000	500000	520000
	212	Insurance	207422	206000	206000	211000	211000	221000
	213	Official Travel Missions	255134	225000	225000	250000	250000	250000
	214	Goods and services expenses	1362931	1962000	1962000	1409000	1438500	1469700
	001	Events and hospitality	132769	103000	103000	106000	112000	117600
	008	Advertisements and subscriptions	54969	72000	72000	54000	58000	60900
	013	Services, security and guarding contracts	290151	1100000	1100000	550000	550000	569000
	015	Transport and shipment wages	511682	320000	320000	330000	350000	350000
	028	Professional services expenditures	0	22000	22000	22000	22000	23100
	031	Shipment charges	18794	20000	20000	20000	20000	21000
	032	Renting vehicles and trucks	42540	27000	27000	165000	181000	181000
	056	Legal consultations	67022	32000	32000	32000	32000	33600
	079	Laboratory tests	35960	30000	30000	30000	30000	30000
	999	n.e.c	209044	236000	236000	100000	83500	83500
Total			6196327	7450000	7050000	6500000	6400000	6400000
24		Interests						
2421		Internal Interests						
	317	Internal Interests	826	20000	20000	20000	20000	20000
	001	Internal loans interests	826	20000	20000	20000	20000	20000
Total			826	20000	20000	20000	20000	20000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	231680	275000	275000	150000	150000	150000
Total			231680	275000	275000	150000	150000	150000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	96523	65000	65000	65000	65000	65000
Total			96523	65000	65000	65000	65000	65000

Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program 8721 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	2170229	2700000	2700000	200000	200000	200000
	016	Health insurance contributions	2170229	2700000	2700000	200000	200000	200000
	303	Scientific scholarships and training courses	108509	100000	100000	100000	100000	100000
	305	Non-Employees' Bonuses	661415	525000	525000	400000	400000	400000
	306	Refunds from previous years collections	69287	15000	15000	15000	15000	15000
Total			3009440	3340000	3340000	715000	715000	715000
Total of Program			31715685	32395000	31817408	29090000	29463000	29893000
Total of Chapter			31715685	32395000	31817408	29090000	29463000	29893000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries	0	400000	400000	0	0	0
		Total	0	400000	400000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	661697	685000	665000	715000	715000	715000
	512	Operating and Sustaining Expenditures	5912948	8170000	8160000	8370000	7947000	8008000
		Total	6574645	8855000	8825000	9085000	8662000	8723000
26		Support/ Grants						
2632		Support to General Government Units						
	509	Subsidy to other general government units/capital	1145778	1440000	1380000	1045000	1055000	1010000
		Total	1145778	1440000	1380000	1045000	1055000	1010000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	517083	140000	108000	450000	420000	420000
		Total	517083	140000	108000	450000	420000	420000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	8967190	4330000	3932000	11325000	9784000	9957000
		Total	8967190	4330000	3932000	11325000	9784000	9957000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	59660	80000	80000	80000	50000	50000
		Total	59660	80000	80000	80000	50000	50000
3113		Fixed Assets						
	511	Equipping and furnishing	9909	15000	15000	0	0	0
		Total	9909	15000	15000	0	0	0
3122		Inventories						
	503	Materials and supplies	128842	30000	30000	0	0	0
		Total	128842	30000	30000	0	0	0
3141		Nonproductive Assets						
	507	Lands	8500	250000	250000	300000	300000	300000
		Total	8500	250000	250000	300000	300000	300000
		Total of Chapter	17411607	15540000	15020000	22285000	20271000	20460000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8721 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	1535	10000	10000	0	0	0
		Total of Item	1535	10000	10000	0	0	0
26		Support/ Grants						
2632		Support to General Government Units/ C						
	509	Subsidy to other general government units/capita						
	079	Public Security Directorate contributions-supporting Environmental Police	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	0	0	0
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	9909	15000	15000	0	0	0
		Total of Item	9909	15000	15000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	128842	30000	30000	0	0	0
		Total of Item	128842	30000	30000	0	0	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	200000	200000	0	0	0
		Total of Item	0	200000	200000	0	0	0
		Total of Project	140286	260000	260000	0	0	0

Project : 002 Electronic Services Development Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	419907	465000	465000	415000	400000	400000
	018	Computer networks maintenance	78000	230000	230000	200000	200000	200000
	036	Computerization and automation operations expenses	0	25000	25000	25000	0	0
		Total of Item	497907	720000	720000	640000	600000	600000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	006	Computer systems studies	0	30000	30000	30000	0	0
		Total of Item	0	30000	30000	30000	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	30000	30000	30000	0	0
		Total of Item	0	30000	30000	30000	0	0
		Total of Project	497907	780000	780000	700000	600000	600000
		Total of Program	638193	1040000	1040000	700000	600000	600000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	259874	150000	150000	500000	500000	500000
	999	n.e.c	11059	100000	100000	0	0	0
		Total of Item	270933	250000	250000	500000	500000	500000
26		Support/ Grants						
2632		Support to General Government Units/ C						
	509	Subsidy to other general government units/capita						
	021	Contribution to Jordan Tourism Board	0	100000	100000	100000	100000	100000
		Total of Item	0	100000	100000	100000	100000	100000
		Total of Project	270933	350000	350000	600000	600000	600000

Project : 002 Advertisement and promotion campaigns

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	371523	670000	670000	700000	727000	765000
	032	Conferences, celebrations and workshops	0	60000	60000	65000	65000	70000
	039	Cultural and arts festivals and events	0	20000	20000	25000	25000	30000
		Total of Item	371523	750000	750000	790000	817000	865000
		Total of Project	371523	750000	750000	790000	817000	865000

Project : 004 Camel Sport Track Field Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	036	Construction of yards	40831	25000	25000	60000	60000	60000
		Total of Item	40831	25000	25000	60000	60000	60000
		Total of Project	40831	25000	25000	60000	60000	60000

Project : 009 Coastal cities project.

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	999	n.e.c	0	75000	75000	0	0	0
		Total of Item	0	75000	75000	0	0	0
		Total of Project / Grants	0	75000	75000	0	0	0
		Total of Project	0	75000	75000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8722 Investment and Tourism marketing

Project : 010 Sustainable Tourism Project

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	999	n.e.c	0	400000	400000	0	0	0
		Total of Item	0	400000	400000	0	0	0
		Total of Project / Grants	0	400000	400000	0	0	0
		Total of Project	0	400000	400000	0	0	0

Project : 011 Al-Badan Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	999	n.e.c	0	80000	80000	0	0	0
		Total of Item	0	80000	80000	0	0	0

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	0	0	0	260000	250000	289000
	999	n.e.c	0	250000	250000	0	0	0
		Total of Item	0	250000	250000	260000	250000	289000
		Total of Project / Grants	0	250000	250000	260000	250000	289000
		Total of Project	0	330000	330000	260000	250000	289000

Project : 012 Center of Excellence Project

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	0	0	0	280000	280000	294000
	999	n.e.c	0	280000	280000	0	0	0
		Total of Item	0	280000	280000	280000	280000	294000
		Total of Project / Grants	0	280000	280000	280000	280000	294000
		Total of Project	0	280000	280000	280000	280000	294000
		Total of Program	683287	2210000	2210000	1990000	2007000	2108000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	133820	75000	50000	60000	60000	60000
		Total of Item	133820	75000	50000	60000	60000	60000
		Total of Project	133820	75000	50000	60000	60000	60000

Project : 004 Crafts workshop- Wadi Rum area

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	4045	10000	5000	5000	5000	5000
		Total of Item	4045	10000	5000	5000	5000	5000
		Total of Project	4045	10000	5000	5000	5000	5000

Project : 009 Supporting ACED sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
26		Support/ Grants						
2632		Support to General Government Units/ C						
	509	Subsidy to other general government units/capita						
	081	Aced sector support	21550	50000	40000	50000	50000	50000
		Total of Item	21550	50000	40000	50000	50000	50000
		Total of Project	21550	50000	40000	50000	50000	50000

Project : 011 Supporting education sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
26		Support/ Grants						
2632		Support to General Government Units/ C						
	509	Subsidy to other general government units/capita						
	083	Education sector support	727818	750000	750000	400000	400000	400000
		Total of Item	727818	750000	750000	400000	400000	400000
		Total of Project	727818	750000	750000	400000	400000	400000

Project : 012 Supporting the culture sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
26		Support/ Grants						
2632		Support to General Government Units/ C						
	509	Subsidy to other general government units/capita						
	084	Culture sector support	34928	50000	25000	25000	25000	25000
		Total of Item	34928	50000	25000	25000	25000	25000
		Total of Project	34928	50000	25000	25000	25000	25000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
26		Support/ Grants						
2632		Support to General Government Units/ C						
	509	Subsidy to other general government units/capita						
	085	Humanitarian cases sector support	51570	100000	75000	75000	75000	75000
		Total of Item	51570	100000	75000	75000	75000	75000
		Total of Project	51570	100000	75000	75000	75000	75000

Project : 014 Supporting sports and youth sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
26		Support/ Grants						
2632		Support to General Government Units/ C						
	509	Subsidy to other general government units/capita						
	086	Sport and youth sector support	51858	20000	20000	20000	20000	20000
		Total of Item	51858	20000	20000	20000	20000	20000
		Total of Project	51858	20000	20000	20000	20000	20000

Project : 015 Supporting the health sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
26		Support/ Grants						
2632		Support to General Government Units/ C						
	509	Subsidy to other general government units/capita						
	087	Health sector support	1864	100000	100000	50000	50000	0
		Total of Item	1864	100000	100000	50000	50000	0
		Total of Project	1864	100000	100000	50000	50000	0

Project : 017 Supporting societies empowerment sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
26		Support/ Grants						
2632		Support to General Government Units/ C						
	509	Subsidy to other general government units/capita						
	089	Societies empowerment sector support	55155	75000	75000	80000	85000	85000
		Total of Item	55155	75000	75000	80000	85000	85000
		Total of Project	55155	75000	75000	80000	85000	85000

Project : 018 Employment Sector Support

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
26		Support/ Grants						
2632		Support to General Government Units/ C						
	509	Subsidy to other general government units/capita						
	090	Employment sector support	148843	100000	100000	220000	225000	230000
		Total of Item	148843	100000	100000	220000	225000	230000
		Total of Project	148843	100000	100000	220000	225000	230000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
26		Support/ Grants						
2632		Support to General Government Units/ C						
	509	Subsidy to other general government units/capita						
	091	People with special needs sector support	51598	50000	50000	25000	25000	25000
		Total of Item	51598	50000	50000	25000	25000	25000
		Total of Project	51598	50000	50000	25000	25000	25000

Project : 025 Women Empowerment Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	6140	0	0	20000	20000	20000
		Total of Item	6140	0	0	20000	20000	20000
		Total of Project	6140	0	0	20000	20000	20000

Project : 026 Social rehabilitation project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	0	50000	50000	50000	50000	0
		Total of Item	0	50000	50000	50000	50000	0
		Total of Project	0	50000	50000	50000	50000	0

Total of Program 1289189 1430000 1340000 1080000 1090000 995000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	80	10000	10000	0	0	0
	036	Computerization and automation operations expenses	41307	90000	90000	0	0	0
	065	Various activities	0	10000	10000	675000	265000	275000
Total of Item			41387	110000	110000	675000	265000	275000
26		Support/ Grants						
2632		Support to General Government Units/ C						
	509	Subsidy to other general government units/capital						
	080	Support to Royal Society for Marine Life Protection	594	40000	40000	0	0	0
Total of Item			594	40000	40000	0	0	0
Total of Project			41981	150000	150000	675000	265000	275000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	53347	50000	50000	50000	50000	50000
Total of Item			53347	50000	50000	50000	50000	50000

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	0	100000	100000	0	0	0
Total of Item			0	100000	100000	0	0	0
Total of Project / Grants			0	100000	100000	0	0	0
Total of Project			53347	150000	150000	50000	50000	50000

Project : 003 Collecting and hauling medical wastes to Prince Zaid Hospital

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	4366	50000	50000	0	0	0
Total of Item			4366	50000	50000	0	0	0
Total of Project			4366	50000	50000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8724 Environment Development and Health Control

Project : 004 Monitoring air quality in Aqaba area

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	137200	73000	73000	0	0	0
		Total of Item	137200	73000	73000	0	0	0

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	55000	177000	177000	0	0	0
		Total of Item	55000	177000	177000	0	0	0
		Total of Project / Grants	55000	177000	177000	0	0	0
		Total of Project	192200	250000	250000	0	0	0

Project : 005 Maritime Sciences Station Contract

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	0	0	0	65000	65000	65000
	999	n.e.c	60000	65000	65000	0	0	0
		Total of Item	60000	65000	65000	65000	65000	65000
		Total of Project	60000	65000	65000	65000	65000	65000

Project : 007 Cross- border Cooperation Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	1953	10000	10000	0	0	0
		Total of Item	1953	10000	10000	0	0	0

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	0	90000	90000	0	0	0
		Total of Item	0	90000	90000	0	0	0
		Total of Project / Grants	0	90000	90000	0	0	0
		Total of Project	1953	100000	100000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8724 Environment Development and Health Control

Project : 011 Combating disease vectors

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	129592	100000	100000	65000	65000	65000
		Total of Item	129592	100000	100000	65000	65000	65000
		Total of Project	129592	100000	100000	65000	65000	65000

Project : 012 Aqaba City Sanitation Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	3008832	3500000	3500000	4000000	4000000	4000000
		Total of Item	3008832	3500000	3500000	4000000	4000000	4000000
		Total of Project	3008832	3500000	3500000	4000000	4000000	4000000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	014	Water devices and equipment	48928	50000	50000	50000	50000	50000
		Total of Item	48928	50000	50000	50000	50000	50000
		Total of Project	48928	50000	50000	50000	50000	50000

Project : 016 Establishing solid wastes dump

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	0	100000	100000	0	0	0
		Total of Item	0	100000	100000	0	0	0

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	0	75000	75000	0	0	0
		Total of Item	0	75000	75000	0	0	0
		Total of Project / Grants	0	75000	75000	0	0	0
		Total of Project	0	175000	175000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8724 Environment Development and Health Control

Project : 018 Qualifying and improving the general coasts

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	77537	75000	75000	50000	50000	50000
		Total of Item	77537	75000	75000	50000	50000	50000
		Total of Project	77537	75000	75000	50000	50000	50000

Project : 021 Brama Project

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	999	n.e.c	54123	440000	440000	0	0	0
		Total of Item	54123	440000	440000	0	0	0
		Total of Project / Grants	54123	440000	440000	0	0	0
		Total of Project	54123	440000	440000	0	0	0
		Total of Program	3672859	5105000	5105000	4955000	4545000	4555000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	031	Price differences	4318	50000	50000	100000	100000	100000
		Total of Item	4318	50000	50000	100000	100000	100000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	162256	0	0	340000	340000	340000
	036	Various studies	0	60000	60000	60000	60000	60000
		Total of Item	162256	60000	60000	400000	400000	400000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	002	Rural and secondary roads construction	0	150000	150000	150000	150000	150000
	999	n.e.c	84267	40000	40000	0	0	0
		Total of Item	84267	190000	190000	150000	150000	150000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	8500	50000	50000	300000	300000	300000
		Total of Item	8500	50000	50000	300000	300000	300000
		Total of Project	259341	350000	350000	950000	950000	950000

Project : 003 Lighting housing quarters inside the city

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	028	Construction of lighting for roads and yards	75586	150000	150000	0	0	0
		Total of Item	75586	150000	150000	0	0	0
		Total of Project	75586	150000	150000	0	0	0

Project : 008 Mecca Road Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing main roads	623996	900000	900000	1500000	1500000	1575000
		Total of Item	623996	900000	900000	1500000	1500000	1575000
		Total of Project	623996	900000	900000	1500000	1500000	1575000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 013 Alternative project for Souq Al-Rrewaq

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	200000	0	0	200000	0
		Total of Item	0	200000	0	0	200000	0
		Total of Project	0	200000	0	0	200000	0

Project : 015 Multi floor car parking building

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	125000	0	200000	200000	200000
		Total of Item	0	125000	0	200000	200000	200000
		Total of Project	0	125000	0	200000	200000	200000

Project : 018 Aerial photography and satellite images

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	187500	50000	50000	40000	50000	50000
		Total of Item	187500	50000	50000	40000	50000	50000
		Total of Project	187500	50000	50000	40000	50000	50000

Project : 019 Occupational housing for the Authority's president

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	042	Establishing employees housing	47729	25000	17000	0	0	0
		Total of Item	47729	25000	17000	0	0	0
		Total of Project	47729	25000	17000	0	0	0

Project : 020 Developing the 4rth housing area/ 1st phase

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	326328	0	0	0	0	0
		Total of Item	326328	0	0	0	0	0
		Total of Project	326328	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	16063	50000	18000	20000	20000	20000
		Total of Item	16063	50000	18000	20000	20000	20000
		Total of Project	16063	50000	18000	20000	20000	20000

Project : 034 Paving roads inside the city

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing main roads	304076	175000	175000	950000	500000	500000
		Total of Item	304076	175000	175000	950000	500000	500000
		Total of Project	304076	175000	175000	950000	500000	500000

Project : 035 Implementing the announcement of the division law in Quaireh village

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	338764	0	0	0	0	0
		Total of Item	338764	0	0	0	0	0
		Total of Project	338764	0	0	0	0	0

Project : 037 Implementing the infrastructure of new additional pieces of lands (alternatives)

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	74961	75000	75000	0	0	0
		Total of Item	74961	75000	75000	0	0	0
		Total of Project	74961	75000	75000	0	0	0

Project : 041 Implementing and arranging gardens in the city of Aqaba

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	459827	150000	150000	0	0	0
		Total of Item	459827	150000	150000	0	0	0
		Total of Project	459827	150000	150000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 043 Executive services for the region's villages

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	0	0	0	1000000	1000000	1298000
	999	n.e.c	206360	150000	150000	0	0	0
		Total of Item	206360	150000	150000	1000000	1000000	1298000
		Total of Project	206360	150000	150000	1000000	1000000	1298000

Project : 044 Beautifying the city of Aqaba

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	7694	20000	10000	0	0	0
		Total of Item	7694	20000	10000	0	0	0
		Total of Project	7694	20000	10000	0	0	0

Project : 046 Maintaining the Great Arab Revolt flag

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	999	n.e.c	3938	25000	5000	5000	5000	5000
		Total of Item	3938	25000	5000	5000	5000	5000
		Total of Project	3938	25000	5000	5000	5000	5000

Project : 047 Implementing protections and storm water drainage

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	026	Rain water drainage network construction	749336	150000	150000	250000	250000	250000
		Total of Item	749336	150000	150000	250000	250000	250000
		Total of Project	749336	150000	150000	250000	250000	250000

Project : 048 New building of the Authority's directorates

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	110000	110000	40000	40000	40000
		Total of Item	0	110000	110000	40000	40000	40000
		Total of Project	0	110000	110000	40000	40000	40000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 052 Sustaining Plants in Aqaba City Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	1005834	800000	800000	800000	800000	800000
Total of Item			1005834	800000	800000	800000	800000	800000
Total of Project			1005834	800000	800000	800000	800000	800000

Project : 053 Sustaining and Developing Public Facilities Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	1427508	900000	875000	900000	1000000	1000000
Total of Item			1427508	900000	875000	900000	1000000	1000000
Total of Project			1427508	900000	875000	900000	1000000	1000000

Project : 055 Violations Removal Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	14585	15000	10000	10000	10000	10000
Total of Item			14585	15000	10000	10000	10000	10000
Total of Project			14585	15000	10000	10000	10000	10000

Project : 056 Areas Naming, Numbering and Signage Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	6873	25000	20000	25000	25000	25000
Total of Item			6873	25000	20000	25000	25000	25000
Total of Project			6873	25000	20000	25000	25000	25000

Project : 057 General Maintenance Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Various buildings repair and renovation	0	0	0	700000	700000	700000
	999	n.e.c	657731	650000	650000	0	0	0
Total of Item			657731	650000	650000	700000	700000	700000
Total of Project			657731	650000	650000	700000	700000	700000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 058 Project of correcting violations and deformities of the infrastructure projects

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	999	n.e.c	28	10000	10000	10000	10000	10000
		Total of Item	28	10000	10000	10000	10000	10000
		Total of Project	28	10000	10000	10000	10000	10000

Project : 062 Implementing the arrangement works of median islands and road pavements

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	1124608	150000	150000	100000	100000	100000
		Total of Item	1124608	150000	150000	100000	100000	100000
		Total of Project	1124608	150000	150000	100000	100000	100000

Project : 063 Aqaba's transmission studio and station

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	0	0	0	100000	0	0
		Total of Item	0	0	0	100000	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	033	Satellite Transceivers	10732	0	0	0	0	0
		Total of Item	10732	0	0	0	0	0
		Total of Project	10732	0	0	100000	0	0

Project : 068 Implementing the Coastal Road works

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	0	0	0	500000	600000	600000
	999	n.e.c	564756	500000	500000	0	0	0
		Total of Item	564756	500000	500000	500000	600000	600000
		Total of Project	564756	500000	500000	500000	600000	600000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 070 Mulqan Neighborhood infrastructure

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	2633925	0	0	750000	0	0
		Total of Item	2633925	0	0	750000	0	0
		Total of Project	2633925	0	0	750000	0	0

Project : 072 Connecting infrastructure services with the Crossing Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	0	0	0	2000000	1900000	1900000
		Total of Item	0	0	0	2000000	1900000	1900000
		Total of Project	0	0	0	2000000	1900000	1900000

Project : 073 Transferring high pressure line 400 kv and 132kv line to underground line

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	037	Implementation of civil works and installation of cables	0	0	0	1000000	919000	919000
		Total of Item	0	0	0	1000000	919000	919000
		Total of Project	0	0	0	1000000	919000	919000

Project : 074 Al-Madina Park

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	0	0	0	1000000	1250000	1250000
		Total of Item	0	0	0	1000000	1250000	1250000
		Total of Project	0	0	0	1000000	1250000	1250000

Project : 076 Expanding Wadi Araba Road

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	0	0	0	710000	0	0
		Total of Item	0	0	0	710000	0	0
		Total of Project	0	0	0	710000	0	0

Total of Program 11128079 5755000 5325000 13560000 12029000 12202000

Total of Chapter / Grants 109123 1887000 1887000 540000 530000 583000

Total of Chapter 17411607 15540000 15020000 22285000 20271000 20460000

Chapter : 8146 Jordan Enterprise Development Corporation *

Vision : The Corporation to be distinguished in providing comprehensive services to support entrepreneurial and emerging small and medium enterprises in Jordan

Mission : Achieving growth in the emerging and small and medium enterprises through improving work environment, encouraging and supporting emerging and entrepreneurial projects, enhancing the competitiveness of small and medium enterprises and concentrating on creativity and technological component of these enterprises

Legal Framework: Law No. (33) for the Year 2008 -Economic Enterprise Development Law

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value				2014	2015	2016
1 - To enhance and upgrade the Corporation's institutional capacity	1	Percentage of satisfaction of the staff with the Corporation	2014	%45	%45	%50	%55	%70	%80	%90
	2	Percentage of satisfaction of the Corporation's clients	2014	%58	%58	%55	%65	%75	%85	%95
2 - To market, promote and increase the competitiveness of Jordanian products in the local and international markets	1	Number of targeted markets (accumulative)	2009	21	15	-	-	-	-	-
	2	Percentage of implemented activities to the activities adopted in the action plan	2009	%60	%95	-	-	-	-	-
	3	Percentage of increase in satisfaction degree of service recipients from entities dealing with the Corporation	2009	%35	%50	-	-	-	-	-
3 - To enhance the competitiveness of the economic enterprises and create value chains in the governorates and on the international level and enhance the culture of entrepreneurship and innovation in the governorates	1	Number of enterprises benefiting from the support and development programs	2014	360	360	120	105	7	7	8
	2	Percentage of increase in sales of the benefiting enterprises	2014	%15	%15	%5	%5	%1	%1	%1
	3	Percentage of increase in providing job opportunities for the benefiting enterprises	2014	%10	%10	%5	%5	%1	%1	%1
	4	Number of persons qualified through training programs to establish entrepreneurs annually	2014	5	5	5	4	7	20	30
	5	Number of emerging enterprises approved to be provided with incubator services annually	2014	10	10	20	12	15	20	25
	6	Number of enterprises benefiting from the Governorates' Development Fund annually	2014	41	41	5	7	15	50	70

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value				2014	2015	2015
8761	Administration and Support Services	1	Percentage of completion of the legislative and regulatory infrastructure and human resources	2014	%50	%50	%65	%60	%75	%85	%95
		2	Number of the Corporation's offices in the Kingdom's governorates	2014	8	8	8	8	8	2	2
		3	Number of qualified employees in the decision making position	2014	6	6	6	6	16	22	28
8762	Marketing and Promotion	1	Percentage of increase in the degree of satisfaction of the recipients of services from companies dealing with the Corporation	2009	%35	%50	-	-	-	-	-

Programs that achieve the Strategic Objectives / Performance Indicators

Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value				
		Base Year	Value				2014	2015	2015	2016	2017
		8763	Supporting and developing companies	1	Number of enterprises benefiting from the support and development programs	2014	360	360	120	105	7
		2	Number of the enterprises approved to be provided with incubator services annually	2014	10	10	20	12	15	20	25

Programs Appropriations

Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
8761	Administration and Support Services	Current	1137817	1030300	916900	1009000	1048000	1077000
		Capital	71338	25000	25000	0	0	0
		Total	1209155	1055300	941900	1009000	1048000	1077000
8762	Marketing and Promotion	Current	208806	0	0	0	0	0
		Capital	873004	0	0	0	0	0
		Total	1081810	0	0	0	0	0
8763	Supporting and developing companies	Current	345215	439700	407100	460000	483000	493000
		Capital	4049138	3635000	3635000	3930000	3430000	3430000
		Total	4394353	4074700	4042100	4390000	3913000	3923000
		Total of Current	1691838	1470000	1324000	1469000	1531000	1570000
		Total of Capital	4993480	3660000	3660000	3930000	3430000	3430000
		Total of Chapter	6685318	5130000	4984000	5399000	4961000	5000000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
8761	001	Administration and Support Services Program Administration Project	71338	25000	25000	0	0	0
		Total of Program	71338	25000	25000	0	0	0
8762	001	Marketing and Promotion Program Administration Project	236352	0	0	0	0	0
	002	Establishing external marketing centers	21798	0	0	0	0	0
	003	Expenditures of Jordanian exhibitions and weeks and exports promotion missions	612758	0	0	0	0	0
	008	Agricultural marketing and promotion	2096	0	0	0	0	0
		Total of Program	873004	0	0	0	0	0
8763	002	Companies' support and financing expenditures	75000	155000	155000	25000	90000	90000
	003	Innovation centers network and technical and administrative capacities building programs	70000	70000	70000	155000	90000	90000
	004	Support to Clothing Design and Training Services Center	266683	155000	155000	10000	250000	250000
	006	Supporting and developing industrial sectors companies	2411562	1860000	1860000	1450000	240000	0
	009	Supporting and developing the services sector/ 2nd phase	1225893	1395000	1395000	1550000	310000	0
	012	National Linkages Project/ local clusters, studies and value chains	0	0	0	215000	500000	900000
	013	Enhancing competitiveness of private sector companies	0	0	0	0	450000	500000
	014	Small and Medium Enterprises Growth Project	0	0	0	0	400000	500000
	015	Developing value chains in the services sector	0	0	0	25000	500000	500000
	016	Dissemination and empowerment of entrepreneurship culture in the Kingdom	0	0	0	0	100000	100000
	017	Rural development and employment	0	0	0	500000	500000	500000
		Total of Program	4049138	3635000	3635000	3930000	3430000	3430000
		Total	4993480	3660000	3660000	3930000	3430000	3430000

* The Marketing and Promotion Program of Jordan Enterprise Development Corporation was cancelled, and the tasks related to promoting exports and holding fairs were transferred to Jordan Investment Commission under Restructuring of Government Institutions and Departments Law No. (17) for the year 2014.

Revenues

Chapter 8146 Jordan Enterprise Development Corporation

(In JDs)

Group No.	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1313		Various Grants to Government Units						
	001	Various grants to government units						
	001	Grants	3044455	3255000	5128000	3500000	3000000	3000000
		Total of Item	3044455	3255000	5128000	3500000	3000000	3000000
		Total	3044455	3255000	5128000	3500000	3000000	3000000
1331		Government Support (Current)						
	005	Ministry of Industry, Trade and Supply						
	000	Ministry of Industry, Trade and Supply	1372000	970000	970000	1244000	1306000	1345000
		Total of Item	1372000	970000	970000	1244000	1306000	1345000
		Total	1372000	970000	970000	1244000	1306000	1345000
1332		Government Support (Capital)						
	005	Ministry of Industry and Trade						
	000	Ministry of Industry and Trade	1938000	405000	405000	430000	430000	430000
		Total of Item	1938000	405000	405000	430000	430000	430000
		Total	1938000	405000	405000	430000	430000	430000
1411		Interests						
	004	Investment Rights Revenues						
	000	Investment rights revenues	0	500000	800000	225000	225000	225000
		Total of Item	0	500000	800000	225000	225000	225000
		Total	0	500000	800000	225000	225000	225000
1421		Sales of Market Governmental Units						
	040	Current Revenues for Jordan Enterprise Development Corporation						
	001	Investment revenues	845373	0	0	0	0	0
		Total of Item	845373	0	0	0	0	0
		Total	845373	0	0	0	0	0
1422		Administrative Fees						
	901	Fees collected by government units						
	025	Fees for participation in fairs and trading missions	180504	0	0	0	0	0
		Total of Item	180504	0	0	0	0	0
		Total	180504	0	0	0	0	0
		Total Revenues	7380332	5130000	7303000	5399000	4961000	5000000

Overall Summary of Current Expenditures for the Years 2014 - 2018

Chapter : 8146 Jordan Enterprise Development Corporation

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	131622	147200	145000	155000	160000	165000
	103	Comprehensive Contract Employees	395720	254000	253100	300000	316000	318000
	105	Personal Cost of Living Allowance	70536	77400	76000	100000	105000	109000
	106	Family Cost of Living Allowance	10813	14500	14000	20000	25000	28000
	108	Technical Allowance	54565	53100	53000	62000	67000	69000
	110	Overtime Allowance	5862	6000	6000	6000	6000	6000
	111	Additional Allowance	253947	261700	261000	280000	287000	293000
	112	Other Allowances	311142	253400	129000	50000	50000	50000
	113	Transportation Allowance	2840	4100	4000	5500	7000	8500
	114	Transport Allowance	24681	32600	30900	34500	36000	37500
	116	Employees' Bonuses	26087	15000	15000	20000	20000	20000
	120	Contract Employees	0	2000	2000	16000	17000	18000
		Total	1287815	1121000	989000	1049000	1096000	1122000
2121		Social Security Contributions						
	301	Social Security	109948	99000	89000	115000	120000	123000
		Total	109948	99000	89000	115000	120000	123000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	98269	100000	100000	100000	100000	100000
	202	Telecommunications Services	14760	15500	15500	20000	22000	25000
	203	Water	4527	2000	2000	5000	5000	6000
	204	Electricity	64731	41000	41000	67000	70000	72000
	205	Fuels	12904	10000	6000	12000	15000	16000
	206	Maintenance of Machines, furniture and accessories	20089	18000	18000	20000	20000	20000
	207	Maintenance of vehicles, equipment and accessories	4707	4000	4000	5000	6000	7000
	208	Repair and maintenance of buildings and accessories	1166	1000	1000	3000	3000	3000
	209	Office Supplies, publications and various stationery	9004	8000	8000	12000	13000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	600	1500	1500	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	22620	20000	20000	23000	23000	23000
	212	Insurance	5102	2000	2000	4000	4000	4000
	213	Official Travel Missions	0	3000	3000	1000	1000	1000
	214	Goods and services expenses	30893	19000	19000	25000	25000	25000
		Total	289372	245000	241000	300000	310000	320000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	4703	3000	3000	5000	5000	5000
	305	Non-Employees' Bonuses	0	2000	2000	0	0	0
		Total	4703	5000	5000	5000	5000	5000
Total of Chapter			1691838	1470000	1324000	1469000	1531000	1570000

Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8146 Jordan Enterprise Development Corporation

(In JDs)

Program : 8761 Administration and Support Services

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	78973	104900	104000	110000	113000	116000
	103	Comprehensive Contract Employees	237432	94300	94100	100000	106000	107000
	105	Personal Cost of Living Allowance	42322	54700	54000	70000	73000	75000
	106	Family Cost of Living Allowance	6488	10300	10000	14000	17000	19000
	108	Technical Allowance	32739	36100	36000	41000	44000	45000
	110	Overtime Allowance	5862	6000	6000	6000	6000	6000
	111	Additional Allowance	152368	185400	185000	200000	205000	210000
	112	Other Allowances	186685	172000	76000	20000	20000	20000
	113	Transportation Allowance	1704	3100	3000	4000	5000	6000
	114	Transport Allowance	14809	22700	22000	24000	25000	26000
	116	Employees' Bonuses	26087	15000	15000	20000	20000	20000
	120	Contract Employees	0	1000	1000	15000	16000	17000
Total			785469	705500	606100	624000	650000	667000
2121		Social Security Contributions						
	301	Social Security	58273	74800	64800	80000	83000	85000
Total			58273	74800	64800	80000	83000	85000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	98269	100000	100000	100000	100000	100000
	202	Telecommunications Services	14760	15500	15500	20000	22000	25000
	203	Water	4527	2000	2000	5000	5000	6000
	204	Electricity	64731	41000	41000	67000	70000	72000
	205	Fuels	12904	10000	6000	12000	15000	16000
	000	Fuels	12904	0	0	0	0	0
	001	Heating	0	4000	4000	6000	7000	8000
	002	Saloon vehicles	0	2000	2000	2000	3000	3000
	003	Transport vehicles and heavy equipment	0	4000	0	4000	5000	5000
	206	Maintenance of Machines, furniture and accessories	20089	18000	18000	20000	20000	20000
	207	Maintenance of vehicles, equipment and accessories	4707	4000	4000	5000	6000	7000
	208	Repair and maintenance of buildings and accessories	1166	1000	1000	3000	3000	3000
	209	Office Supplies, publications and various stationery	9004	8000	8000	12000	13000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	600	1500	1500	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	22620	20000	20000	23000	23000	23000
	212	Insurance	5102	2000	2000	4000	4000	4000
	213	Official Travel Missions	0	3000	3000	1000	1000	1000
	214	Goods and services expenses	30893	19000	19000	25000	25000	25000
	000	Goods and services expenses	30893	19000	19000	25000	25000	25000
Total			289372	245000	241000	300000	310000	320000

Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8146 Jordan Enterprise Development Corporation

(In JDs)

Program : 8761 Administration and Support Services

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	4703	3000	3000	5000	5000	5000
	305	Non-Employees' Bonuses	0	2000	2000	0	0	0
Total			4703	5000	5000	5000	5000	5000
Total of Program			1137817	1030300	916900	1009000	1048000	1077000

Program : 8762 Marketing and Promotion

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	18427	0	0	0	0	0
	103	Comprehensive Contract Employees	55401	0	0	0	0	0
	105	Personal Cost of Living Allowance	9875	0	0	0	0	0
	106	Family Cost of Living Allowance	1514	0	0	0	0	0
	108	Technical Allowance	7639	0	0	0	0	0
	111	Additional Allowance	35553	0	0	0	0	0
	112	Other Allowances	43560	0	0	0	0	0
	113	Transportation Allowance	398	0	0	0	0	0
	114	Transport Allowance	3455	0	0	0	0	0
Total			175822	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	32984	0	0	0	0	0
Total			32984	0	0	0	0	0
Total of Program			208806	0	0	0	0	0

Program : 8763 Supporting and developing companies

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	34222	42300	41000	45000	47000	49000
	103	Comprehensive Contract Employees	102887	159700	159000	200000	210000	211000
	105	Personal Cost of Living Allowance	18339	22700	22000	30000	32000	34000
	106	Family Cost of Living Allowance	2811	4200	4000	6000	8000	9000
	108	Technical Allowance	14187	17000	17000	21000	23000	24000
	111	Additional Allowance	66026	76300	76000	80000	82000	83000
	112	Other Allowances	80897	81400	53000	30000	30000	30000
	113	Transportation Allowance	738	1000	1000	1500	2000	2500
	114	Transport Allowance	6417	9900	8900	10500	11000	11500
	120	Contract Employees	0	1000	1000	1000	1000	1000
Total			326524	415500	382900	425000	446000	455000
2121		Social Security Contributions						
	301	Social Security	18691	24200	24200	35000	37000	38000
Total			18691	24200	24200	35000	37000	38000
Total of Program			345215	439700	407100	460000	483000	493000
Total of Chapter			1691838	1470000	1324000	1469000	1531000	1570000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 8146 Jordan Enterprise Development Corporation

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries	0	600000	600000	600000	100000	0
		Total	0	600000	600000	600000	100000	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	4939128	3047500	3047500	3330000	3330000	3430000
		Total	4939128	3047500	3047500	3330000	3330000	3430000
26		Support/ Grants						
2632		Support to General Government Units						
	509	Subsidy to other general government units/capital	44800	5000	5000	0	0	0
		Total	44800	5000	5000	0	0	0
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	0	2000	2000	0	0	0
		Total	0	2000	2000	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	0	500	500	0	0	0
		Total	0	500	500	0	0	0
3112		Fixed Assets						
	505	Equipment, Machines and Devices	9552	3500	3500	0	0	0
		Total	9552	3500	3500	0	0	0
3113		Fixed Assets						
	511	Equipping and furnishing	0	1500	1500	0	0	0
		Total	0	1500	1500	0	0	0
		Total of Chapter	4993480	3660000	3660000	3930000	3430000	3430000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8146 Jordan Enterprise Development Corporation

(In JDs)

Program : 8761 Administration and Support Services

Project : 001 Administration and Support Services Program Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	11025	0	0	0	0	0
		Total of Item	11025	0	0	0	0	0

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	0	4000	4000	0	0	0
	015	Operating systems and software	5961	2000	2000	0	0	0
	017	Promotion, advertising and awareness	0	2500	2500	0	0	0
	032	Conferences, celebrations and workshops	0	4000	4000	0	0	0
		Total of Item	5961	12500	12500	0	0	0
26		Support/ Grants						
2632		Support to General Government Units/ C						
	509	Subsidy to other general government units/capita						
	999	n.e.c	44800	5000	5000	0	0	0
		Total of Item	44800	5000	5000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	024	Market studies	0	2000	2000	0	0	0
		Total of Item	0	2000	2000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	044	Various expansions	0	500	500	0	0	0
		Total of Item	0	500	500	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	2000	2000	0	0	0
	999	n.e.c	9552	1500	1500	0	0	0
		Total of Item	9552	3500	3500	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office supplies and furniture	0	1500	1500	0	0	0
		Total of Item	0	1500	1500	0	0	0
		Total of Project	71338	25000	25000	0	0	0
		Total of Program	71338	25000	25000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8146 Jordan Enterprise Development Corporation

(In JDs)

Program : 8762 Marketing and Promotion

Project : 001 Marketing and Promotion Program Administration Project

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	999	n.e.c	236352	0	0	0	0	0
Total of Item			236352	0	0	0	0	0
Total of Project			236352	0	0	0	0	0

Project : 002 Establishing external marketing centers

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	999	n.e.c	21798	0	0	0	0	0
Total of Item			21798	0	0	0	0	0
Total of Project			21798	0	0	0	0	0

Project : 003 Expenditures of Jordanian exhibitions and weeks and exports promotion missions

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	612758	0	0	0	0	0
Total of Item			612758	0	0	0	0	0
Total of Project			612758	0	0	0	0	0

Project : 008 Agricultural marketing and promotion

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	2096	0	0	0	0	0
Total of Item			2096	0	0	0	0	0
Total of Project			2096	0	0	0	0	0
Total of Program			873004	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8146 Jordan Enterprise Development Corporation

(In JDs)

Program : 8763 Supporting and developing companies

Project : 002 Companies' support and financing expenditures

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	034	Support to existing and new initiatives	0	5000	5000	10000	50000	50000
	999	n.e.c	75000	150000	150000	15000	40000	40000
		Total of Item	75000	155000	155000	25000	90000	90000
		Total of Project	75000	155000	155000	25000	90000	90000

Project : 003 Innovation centers network and technical and administrative capacities building programs

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	25000	25000	25000	55000	55000	55000
	065	Various activities	45000	45000	45000	100000	35000	35000
		Total of Item	70000	70000	70000	155000	90000	90000
		Total of Project	70000	70000	70000	155000	90000	90000

Project : 004 Support to Clothing Design and Training Services Center

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	0	0	0	10000	250000	250000
	999	n.e.c	266683	155000	155000	0	0	0
		Total of Item	266683	155000	155000	10000	250000	250000
		Total of Project	266683	155000	155000	10000	250000	250000

Project : 006 Supporting and developing industrial sectors companies

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	999	n.e.c	293000	0	0	0	0	0
		Total of Item	293000	0	0	0	0	0

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	0	50000	50000	50000	40000	0
	034	Support to existing and new initiatives	2118562	1810000	1810000	1400000	200000	0
		Total of Item	2118562	1860000	1860000	1450000	240000	0
		Total of Project / Grants	2118562	1860000	1860000	1450000	240000	0
		Total of Project	2411562	1860000	1860000	1450000	240000	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8146 Jordan Enterprise Development Corporation

(In JDs)

Program : 8763 Supporting and developing companies

Project : 009 Supporting and developing the services sector/ 2nd phase

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	300000	0	0	0	0	0
Total of Item			300000	0	0	0	0	0

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	0	600000	600000	600000	100000	0
Total of Item			0	600000	600000	600000	100000	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	100000	100000	50000	50000	0
	017	Promotion, advertising and awareness	0	100000	100000	50000	50000	0
	034	Support to existing and new initiatives	925893	495000	495000	800000	60000	0
	065	Various activities	0	100000	100000	50000	50000	0
Total of Item			925893	795000	795000	950000	210000	0
Total of Project / Grants			925893	1395000	1395000	1550000	310000	0
Total of Project			1225893	1395000	1395000	1550000	310000	0

Project : 012 National Linkages Project/ local clusters, studies and value chains

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	0	0	0	25000	0	0
	034	Support to existing and new initiatives	0	0	0	165000	0	0
	999	n.e.c	0	0	0	25000	0	0
Total of Item			0	0	0	215000	0	0

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	0	0	0	0	250000	250000
	034	Support to existing and new initiatives	0	0	0	0	250000	650000
Total of Item			0	0	0	0	500000	900000
Total of Project / Grants			0	0	0	0	500000	900000
Total of Project			0	0	0	215000	500000	900000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8146 Jordan Enterprise Development Corporation

(In JDs)

Program : 8763 Supporting and developing companies

Project : 013 Enhancing competitiveness of private sector companies

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	0	0	0	0	100000	100000
	034	Support to existing and new initiatives	0	0	0	0	350000	400000
		Total of Item	0	0	0	0	450000	500000
		Total of Project / Grants	0	0	0	0	450000	500000
		Total of Project	0	0	0	0	450000	500000

Project : 014 Small and Medium Enterprises Growth Project

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	0	0	0	0	50000	50000
	034	Support to existing and new initiatives	0	0	0	0	350000	450000
		Total of Item	0	0	0	0	400000	500000
		Total of Project / Grants	0	0	0	0	400000	500000
		Total of Project	0	0	0	0	400000	500000

Project : 015 Developing value chains in the services sector

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	0	0	0	5000	0	0
	034	Support to existing and new initiatives	0	0	0	20000	0	0
		Total of Item	0	0	0	25000	0	0

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	0	0	0	0	100000	100000
	034	Support to existing and new initiatives	0	0	0	0	400000	400000
		Total of Item	0	0	0	0	500000	500000
		Total of Project / Grants	0	0	0	0	500000	500000
		Total of Project	0	0	0	25000	500000	500000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8146 Jordan Enterprise Development Corporation

(In JDs)

Program : 8763 Supporting and developing companies

Project : 016 Dissemination and empowerment of entrepreneurship culture in the Kingdom

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	0	0	0	0	50000	50000
	034	Support to existing and new initiatives	0	0	0	0	50000	50000
		Total of Item	0	0	0	0	100000	100000
		Total of Project / Grants	0	0	0	0	100000	100000
		Total of Project	0	0	0	0	100000	100000

Project : 017 Rural development and employment

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	034	Support to existing and new initiatives	0	0	0	500000	500000	500000
		Total of Item	0	0	0	500000	500000	500000
		Total of Project / Grants	0	0	0	500000	500000	500000
		Total of Project	0	0	0	500000	500000	500000
		Total of Program	4049138	3635000	3635000	3930000	3430000	3430000
		Total of Chapter / Grants	3044455	3255000	3255000	3500000	3000000	3000000
		Total of Chapter	4993480	3660000	3660000	3930000	3430000	3430000