

Chapter : 8160 Aqaba Development Corporation

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

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

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

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value			
		Base Year	Value				2014	2015	2016	2017
		1 - To develop the institutional performance	1 Degree of satisfaction of the Company's clients	2009	%75	%80	%80	80%	%80	%80
2 - To implement the comprehensive plan of Aqaba Special Economic Zone	1 Volume of investments realized in billion (accumulative)	2009	18	18	18	18	18	18.1	18.2	

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	2017
		9021 Administration and Support Services	1 Percentage of qualified employees to total employees	2009	87%	84%	87%	87%	88%	88%
2 Percentage of resigned employees to total employees	2009		10%	9%	5%	3%	2%	2%	1%	
3 Number of beneficiaries from social responsibility programs	2009		5500	6500	7000	7000	7500	7500	8000	
9022 The Airport	1 Average of monthly commercial planes landing at the Airport	2009	133	150	150	140	150	150	150	
	2 Average of monthly passengers coming to Aqaba	2009	15528	15000	15000	14000	15000	15000	15000	
9023 The Ports	1 Quantity of handled tons except containers (million tons)	2009	14	19	15	19.95	20.9	21.9	23	
	2 Length of time of unloading container vessels (day)	2009	2	1.6	1.6	1.6	1.6	1.6	1.6	
	3 Number of handled containers	2009	647525	781957	900000	837608	897488	923462	969635	
9024 Empowerment Projects	1 Number of students in Aqaba Economic School	2009	306	537	610	507	627	718	749	
	2 Number of annual trucks licenses	2009	735000	1108153	780000	1150000	1201750	1255829	1312341	
9025 Real-estate Development	1 Volume of real estate investments in billion (accumulated)	2009	0.6	0.8	0.8	0.8	0.8	0.81	0.82	

Programs Appropriations										
Programs		Actual	Estimated	Re-estimated	Estimated	indicative	indicative			
		2014	2015	2015	2016	2017	2018			
9021 Administration and Support Services	Current	10757799	4431000	4185506	4963000	5228000	5270000			
	Capital	2400061	1750000	1750000	1755000	1300000	1200000			
	Total	13157860	6181000	5935506	6718000	6528000	6470000			
9022 The Airport	Current	1608324	1953000	1926000	1962000	2095000	2146000			
	Capital	3899145	2350000	2350000	3497000	1400000	1350000			
	Total	5507469	4303000	4276000	5459000	3495000	3496000			
9023 The Ports	Current	44102761	47782000	46731020	47764000	48212000	49086000			
	Capital	67701076	63369000	62581000	67873000	74650000	75070000			
	Total	111803837	111151000	109312020	115637000	122862000	124156000			
9024 Empowerment Projects	Current	2377293	2354000	2311474	2358000	2366000	2376000			
	Capital	1056008	620000	620000	1553000	1790000	1930000			
	Total	3433301	2974000	2931474	3911000	4156000	4306000			
9025 Real-estate Development	Current	0	0	0	0	0	0			
	Capital	8707245	9431000	9431000	11322000	9350000	10300000			
	Total	8707245	9431000	9431000	11322000	9350000	10300000			

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
		Total of Current	58846177	56520000	55154000	57047000	57901000	58878000
		Total of Capital	83763535	77520000	76732000	86000000	88490000	89850000
		Total of Chapter	142609712	134040000	131886000	143047000	146391000	148728000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
9021	001	The Company's Institutional Capacities Enhancement Project	2100061	1750000	1750000	1755000	1300000	1200000
	007	Purchasing a new building	300000	0	0	0	0	0
		Total of Program	2400061	1750000	1750000	1755000	1300000	1200000
9022	001	Airport Program Administration Project	409850	350000	350000	327000	300000	250000
	002	Expanding King Hussein International Airport	3489295	2000000	2000000	3170000	1100000	1100000
		Total of Program	3899145	2350000	2350000	3497000	1400000	1350000
9023	001	Ports Program Administration Project	7338935	5000000	4941000	11073000	3309000	2909000
	004	Establishing Multiple Liquids Port	38192	600000	600000	1100000	1100000	1100000
	007	Implementing infrastructure works for the new port area	35356799	45000000	45000000	41400000	39000000	0
	008	Contributing to the international road and soil work for the new port	0	500000	500000	500000	0	0
	009	Containers terminal x-ray	0	2000000	2000000	1000000	500000	500000
	010	Developing and re-habilitating the oil port	13638098	4000000	4000000	2000000	0	0
	012	Natural Gas Port tugs and boats	1486800	2000000	2000000	100000	0	0
	013	Old passengers station.	2943968	1750000	1750000	5000000	4000000	3000000
	014	Establishing spare emergency terminal	395035	1269000	1000000	1000000	9791000	17209000
	015	Equipping the site of Iraqi oil export terminal	6503249	750000	290000	100000	0	0
	016	Establishing e-ports system and ships movement system	0	500000	500000	400000	500000	500000
	017	New Passengers Port	0	0	0	200000	200000	200000
	018	Middle Port	0	0	0	500000	10000000	13511000
	019	Solar Energy Use Project	0	0	0	1500000	2000000	500000
	020	Establishing railway in Aqaba	0	0	0	1500000	3750000	35141000
	021	Establishing railway for the energy ports	0	0	0	500000	500000	500000
			Total of Program	67701076	63369000	62581000	67873000	74650000
9024	001	Empowerment Projects Program Administration Project	96607	120000	120000	203000	90000	80000
	005	Trucks areas	959401	500000	500000	500000	200000	200000
	007	Establishing school buildings	0	0	0	850000	1500000	1650000
		Total of Program	1056008	620000	620000	1553000	1790000	1930000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
9025	001	Real-estate Development Program Administration Project	1922517	1500000	1500000	3272000	1500000	1500000
	003	Implementing services and infrastructure works for the 1st phase of the workers southern village	1500000	1000000	1000000	500000	300000	200000
	005	Implementing the first phase of roads in Southern Industrial Area	898476	500000	500000	1250000	1250000	1500000
	009	Developing lands	866146	1981000	1981000	1200000	1000000	1000000
	010	Protecting from floods in the Southern Industrial Zone- Aqaba New Port	118372	0	0	500000	500000	500000
	015	Transferring the high pressure network at the Coastal Road from overhead to underground	0	400000	400000	200000	0	0
	020	Implementing the works of Aqaba National Real Estate Projects Company road	289477	0	0	0	0	0
	023	Developing Aqaba City Northern Area Project	2133043	0	0	500000	0	0
	026	Providing the lands adjacent to yard No.(4) with infrastructure services	299362	150000	150000	200000	100000	100000
	029	Designing infrastructure roads for the multiple reservoirs area	0	300000	300000	300000	300000	0
	031	Re-habilitating Al-Durrah Border crossing	0	300000	300000	1200000	1000000	1000000
	033	Alternative energy	229852	650000	650000	200000	500000	500000
	034	Murjan Al-Muhandesin Road	450000	550000	550000	0	0	0
	035	Supplying the southern housing village with water sources.	0	600000	600000	0	0	0
	036	Extending infrastructure to real estate side (Marsa Zaed).	0	1250000	1250000	500000	500000	2000000
	037	Implement water facilities on Wadi Titen and Wadi Al-Yotm course- protection from floods	0	250000	250000	1000000	1000000	1000000
	038	Pavement of dirt roads in environmental tourism regions	0	0	0	200000	400000	0
	039	Design and implementation of the new customs center water line and surrounding logistic area (4).	0	0	0	300000	1000000	1000000
		Total of Program	8707245	9431000	9431000	11322000	9350000	10300000
		Total	83763535	77520000	76732000	86000000	88490000	89850000

Budget Summary of Aqaba Development Corporation

(In JDs)

Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
Revenues						
141	Property Income Revenues	45788579	52569000	45630710	71769000	83937000
142	Revenues of Selling Goods and Services	89465923	83803000	85637952	83259000	74430000
145	Miscellaneous Revenues	2561800	5000000	112500	5000000	5000000
Total Revenues		137816302	141372000	131381162	160028000	158638000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	35777096	37815000	37749000	38896000	40632000
212	Social Security Contributions	3459994	3705000	3705000	3851000	3947000
221	Use of Goods and Services	11119014	12000000	11000000	11500000	11400000
242	Internal Interests	6719889	0	0	0	0
251	Subsidies to nonfinancial public corporations	1387550	1562000	1352742	1410000	1414000
271	Pension and Compensations	188201	1152000	1152000	1090000	1086000
282	Other Miscellaneous Expenditures	194433	286000	195258	300000	300000
311	Fixed Assets	0	0	0	0	0
Total Current Expenditures		58846177	56520000	55154000	57047000	57901000
B - Capital Expenditures						
202001	Capital - Domestic Funding	83763535	77520000	76732000	86000000	88490000
Total Capital Expenditures		83763535	77520000	76732000	86000000	88490000
Total Expenditures		142609712	134040000	131886000	143047000	148728000
Deficit \ Surplus before Financing		-4793410	7332000	-504838	16981000	14639000
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	4793410	0	504838	0	0
5111001	Repayment of Due Domestic Loans Installments	125000000	0	0	0	0
5114001	Transferring the surplus of governmental units to the Treasury	0	0	0	10000000	10000000
5119007	Reserves for Obligations Repayment	25633838	27999000	25129000	32110000	38996000
5119008	Payment of obligations	848355	0	0	0	0
Total Uses		156275603	27999000	25633838	42110000	48996000
B - Sources						
4113001	Budget Surplus before financing	0	7332000	0	16981000	14639000
4111002	Domestic Loans Withdrawals	0	0	0	0	0
4119004	Usage of reserves for obligations repayment	156275603	20667000	25633838	25129000	34357000
Total Sources		156275603	27999000	25633838	42110000	48996000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1411		Interests						
	003	Bank Interests Revenues						
	000	Bank interests revenues	6944529	2000000	720010	1000000	1000000	1000000
		Total of Item	6944529	2000000	720010	1000000	1000000	1000000
	004	Investment Rights Revenues						
	000	Investment rights revenues	38844050	50569000	44910700	70769000	75073000	82937000
		Total of Item	38844050	50569000	44910700	70769000	75073000	82937000
		Total	45788579	52569000	45630710	71769000	76073000	83937000
1421		Sales of Market Governmental Units						
	053	Current Revenues for Aqaba Development Company						
	001	King Hussein International Airport Revenue	1647935	2107000	1650000	1953000	2217000	2168000
	002	Al-Aqaba International School revenue	1534238	1884000	1770117	2090550	2018000	2187600
	003	Lands and real estate rentals	3517823	5305000	3635835	5203450	5328000	5452400
	004	Ports revenues	82765927	74507000	78582000	74012000	68002000	64622000
		Total of Item	89465923	83803000	85637952	83259000	77565000	74430000
		Total	89465923	83803000	85637952	83259000	77565000	74430000
1454		Other Revenues of Government Units						
	005	Other Revenues for Aqaba Development Company						
	001	Revenues of lands sales	2561800	5000000	112500	5000000	5000000	5000000
		Total of Item	2561800	5000000	112500	5000000	5000000	5000000
		Total	2561800	5000000	112500	5000000	5000000	5000000
		Total Revenues	137816302	141372000	131381162	160028000	158638000	163367000

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						
	102	Unclassified Employees	2991025	3650000	3650000	3741000	3835000	4000000
	103	Comprehensive Contract Employees	3649976	4332000	4282000	5012000	5297000	5506000
	104	Workers' Wages	20932463	20491000	20490820	20662000	21077000	21521000
	105	Personal Cost of Living Allowance	1798234	1970000	1970000	2000000	2000000	2000000
	106	Family Cost of Living Allowance	277121	350000	350000	350000	350000	350000
	108	Technical Allowance	980885	1200000	1200000	1230000	1260000	1290000
	110	Overtime Allowance	1395654	1645000	1645000	1650000	1650000	1650000
	111	Additional Allowance	784011	1100000	1084180	1111000	1140000	1170000
	112	Other Allowances	0	0	0	12000	12000	12000
	113	Transportation Allowance	133147	160000	160000	178000	183000	183000
	116	Employees' Bonuses	2834580	2917000	2917000	2950000	2950000	2950000
		Total	35777096	37815000	37749000	38896000	39754000	40632000
2121		Social Security Contributions						
	301	Social Security	3459994	3705000	3705000	3851000	3947000	4046000
		Total	3459994	3705000	3705000	3851000	3947000	4046000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	1969645	2217000	2115160	2235000	2335000	2335000
	202	Telecommunications Services	134121	139000	138308	135000	134000	134000
	203	Water	909644	1155000	1055950	1031000	1094000	1103000
	204	Electricity	2717240	2500000	2500000	2510000	2410000	2293000
	205	Fuels	658395	623000	373800	500000	500000	500000
	206	Maintenance of Machines, furniture and accessories	223283	275000	224504	244000	244000	282000
	207	Maintenance of vehicles, equipment and accessories	761088	808000	476787	730500	683500	684500
	208	Repair and maintenance of buildings and accessories	46838	46000	45558	44000	44000	49000
	209	Office Supplies, publications and various stationery	123031	141000	140348	131000	136000	136000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	160965	192000	191311	211000	211000	211000
	211	Cleaning services and supplies including cleaning contracts	221074	292000	291994	266000	286000	328000
	212	Insurance	482649	1224000	1223676	1320000	1352000	1374000
	213	Official Travel Missions	356797	224954	224954	205000	200000	200000
	214	Goods and services expenses	2354244	2163046	1997650	1937500	1770500	1770500
		Total	11119014	12000000	11000000	11500000	11400000	11400000
24		Interests						
2421		Internal Interests						
	317	Internal Interests	6719889	0	0	0	0	0
		Total	6719889	0	0	0	0	0
25		Subsidies						
2511		Subsidies to nonfinancial public corporations						
	304	Subsidies to non-financial public corporations	1387550	1562000	1352742	1410000	1414000	1414000
		Total	1387550	1562000	1352742	1410000	1414000	1414000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	188201	1152000	1152000	1090000	1086000	1086000
		Total	188201	1152000	1152000	1090000	1086000	1086000

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
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	42593	80000	30000	30000	30000	30000
	303	Scientific scholarships and training courses	57292	70000	65258	170000	170000	170000
	305	Non-Employees' Bonuses	94548	136000	100000	100000	100000	100000
		Total	194433	286000	195258	300000	300000	300000
Total of Chapter			58846177	56520000	55154000	57047000	57901000	58878000

Current Expenditures According to Program for the Years 2014 - 2018

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(In JDs)

Program 9021 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						
	103	Comprehensive Contract Employees	1895641	2024000	2024000	2615000	2845000	2970000
	110	Overtime Allowance	17120	30000	30000	30000	30000	30000
	116	Employees' Bonuses	250000	321000	321000	335000	335000	335000
		Total	2162761	2375000	2375000	2980000	3210000	3335000
2121		Social Security Contributions						
	301	Social Security	214462	300000	300000	300000	308000	315000
		Total	214462	300000	300000	300000	308000	315000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	8178	2000	160	20000	20000	20000
	202	Telecommunications Services	28249	28000	27308	30000	30000	30000
	203	Water	11155	4000	3950	6000	6000	6000
	204	Electricity	129211	135000	135000	130000	130000	13000
	205	Fuels	70000	75000	45000	45000	45000	45000
	000	Fuels	70000	0	0	0	0	0
	002	Saloon vehicles	0	75000	45000	45000	45000	45000
	206	Maintenance of Machines, furniture and accessories	53119	57000	56504	80000	80000	80000
	207	Maintenance of vehicles, equipment and accessories	32499	47000	46767	30000	35000	40000
	208	Repair and maintenance of buildings and accessories	16393	9000	8558	10000	10000	10000
	209	Office Supplies, publications and various stationery	13003	16000	15348	16000	16000	16000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	36922	45000	44311	50000	50000	50000
	211	Cleaning services and supplies including cleaning contracts	19502	40000	39994	26000	27000	28000
	212	Insurance	158558	179000	178676	180000	200000	220000
	213	Official Travel Missions	116183	75000	75000	75000	75000	75000
	214	Goods and services expenses	121803	138000	97930	154000	155000	156000
	008	Advertisements and subscriptions	16999	20000	6999	26000	26000	26000
	010	Fees and Commissions	1983	5000	0	5000	5000	5000
	013	Services, security and guarding contracts	26280	30000	27405	30000	31000	32000
	014	Shipment and clearance fees	0	3000	0	3000	3000	3000
	028	Professional services expenditures	19878	20000	11200	20000	20000	20000
	999	n.e.c	56663	60000	52326	70000	70000	70000
		Total	814775	850000	774506	852000	879000	789000
24		Interests						
2421		Internal Interests						
	317	Internal Interests	6719889	0	0	0	0	0
	001	Internal loans interests	6719889	0	0	0	0	0
		Total	6719889	0	0	0	0	0

Current Expenditures According to Program for the Years 2014 - 2018

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(In JDs)

Program 9021 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	779957	800000	670742	740000	740000	740000
	048	Other institutions	50796	50000	50000	50000	50000	50000
	064	Local community programs support	179161	200000	200000	200000	200000	200000
	066	School grants program	450000	450000	420742	430000	430000	430000
	078	Queen Rania Center for Entrepreneurship	100000	100000	0	60000	60000	60000
		Total	779957	800000	670742	740000	740000	740000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	18162	25000	20258	25000	25000	25000
	305	Non-Employees' Bonuses	47793	81000	45000	66000	66000	66000
		Total	65955	106000	65258	91000	91000	91000
		Total of Program	10757799	4431000	4185506	4963000	5228000	5270000

Current Expenditures According to Program for the Years 2014 - 2018

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(In JDs)

Program 9022 The Airport								
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						
	103	Comprehensive Contract Employees	564618	632000	617000	671000	672000	701000
	110	Overtime Allowance	8874	15000	15000	15000	15000	15000
	112	Other Allowances	0	0	0	12000	12000	12000
	113	Transportation Allowance	0	0	0	18000	23000	23000
	116	Employees' Bonuses	78720	87000	87000	96000	96000	96000
		Total	652212	734000	719000	812000	818000	847000
2121		Social Security Contributions						
	301	Social Security	71036	87000	87000	100000	102000	104000
		Total	71036	87000	87000	100000	102000	104000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	9917	14000	14000	10000	10000	10000
	203	Water	97677	160000	160000	100000	163000	172000
	204	Electricity	251269	280000	280000	280000	280000	280000
	205	Fuels	15387	30000	18000	18000	18000	18000
	000	Fuels	15387	0	0	0	0	0
	002	Saloon vehicles	0	7000	5210	7000	7000	7000
	003	Transport vehicles and heavy equipment	0	23000	12790	11000	11000	11000
	206	Maintenance of Machines, furniture and accessories	8500	23000	23000	24000	23000	23000
	207	Maintenance of vehicles, equipment and accessories	28823	30000	30000	30000	30000	30000
	208	Repair and maintenance of buildings and accessories	7087	15000	15000	15000	15000	15000
	209	Office Supplies, publications and various stationery	7142	15000	15000	10000	15000	15000
	211	Cleaning services and supplies including cleaning contracts	91009	124000	124000	105000	124000	135000
	212	Insurance	84058	110000	110000	100000	110000	110000
	213	Official Travel Missions	31137	40000	40000	30000	25000	25000
	214	Goods and services expenses	224300	251000	251000	223000	253000	253000
	010	Fees and Commissions	37492	40000	40000	30000	40000	40000
	013	Services, security and guarding contracts	161091	170000	170000	163000	170000	170000
	028	Professional services expenditures	13941	21000	21000	15000	23000	23000
	999	n.e.c	11776	20000	20000	15000	20000	20000
		Total	856306	1092000	1080000	945000	1066000	1086000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	0	0	0	11000	15000	15000
	064	Local community programs support	0	0	0	11000	15000	15000
		Total	0	0	0	11000	15000	15000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	0	0	60000	60000	60000
	003	Compensations and bonuses	0	0	0	60000	60000	60000
		Total	0	0	0	60000	60000	60000

Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program 9022 The Airport								
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	11370	20000	20000	20000	20000	20000
	305	Non-Employees' Bonuses	17400	20000	20000	14000	14000	14000
Total			28770	40000	40000	34000	34000	34000
Total of Program			1608324	1953000	1926000	1962000	2095000	2146000

Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program 9023 The Ports								
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	2991025	3650000	3650000	3741000	3835000	4000000
	103	Comprehensive Contract Employees	139717	550000	550000	600000	650000	700000
	104	Workers' Wages	20932463	20491000	20490820	20662000	21077000	21521000
	105	Personal Cost of Living Allowance	1798234	1970000	1970000	2000000	2000000	2000000
	106	Family Cost of Living Allowance	277121	350000	350000	350000	350000	350000
	108	Technical Allowance	980885	1200000	1200000	1230000	1260000	1290000
	110	Overtime Allowance	1369660	1600000	1600000	1605000	1605000	1605000
	111	Additional Allowance	784011	1100000	1084180	1111000	1140000	1170000
	113	Transportation Allowance	133147	160000	160000	160000	160000	160000
	116	Employees' Bonuses	2463106	2450000	2450000	2460000	2460000	2460000
		Total	31869369	33521000	33505000	33919000	34537000	35256000
2121		Social Security Contributions						
	301	Social Security	3065374	3200000	3200000	3333000	3419000	3509000
		Total	3065374	3200000	3200000	3333000	3419000	3509000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	1771552	2000000	1900000	2000000	2100000	2100000
	202	Telecommunications Services	81063	80000	80000	80000	79000	79000
	203	Water	784010	949000	850000	900000	900000	900000
	204	Electricity	2206750	1985000	1985000	2000000	1900000	1900000
	205	Fuels	562918	500000	300000	427000	427000	427000
	000	Fuels	562918	0	0	0	0	0
	002	Saloon vehicles	0	50000	50000	129000	129000	129000
	003	Transport vehicles and heavy equipment	0	450000	250000	298000	298000	298000
	206	Maintenance of Machines, furniture and accessories	151794	180000	130000	130000	131000	169000
	207	Maintenance of vehicles, equipment and accessories	697471	725000	394020	668000	616000	612000
	208	Repair and maintenance of buildings and accessories	13357	16000	16000	13000	13000	18000
	209	Office Supplies, publications and various stationery	83781	90000	90000	90000	90000	90000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	123446	145000	145000	160000	160000	160000
	211	Cleaning services and supplies including cleaning contracts	66700	75000	75000	100000	100000	130000
	212	Insurance	99096	850000	850000	900000	900000	900000
	213	Official Travel Missions	199554	90000	90000	90000	90000	90000
	214	Goods and services expenses	1431024	1322000	1197000	1090000	890000	886000
	001	Events and hospitality	34687	20000	20000	25000	25000	25000
	008	Advertisements and subscriptions	17779	25000	20000	30000	30000	30000
	010	Fees and Commissions	16172	47000	47000	50000	50000	36000
	012	Vehicles, instruments and machines rental allowance	10547	40000	40000	40000	40000	20000
	013	Services, security and guarding contracts	574848	625000	515000	650000	650000	650000
	068	Operating the industrial quay	744518	500000	500000	0	0	0
	069	Compensation for damages	18070	30000	30000	270000	70000	100000
	999	n.e.c	14403	35000	25000	25000	25000	25000
		Total	8272516	9007000	8102020	8648000	8396000	8461000

Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program 9023 The Ports								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	607593	762000	682000	659000	659000	659000
	049	Youth centers support	4646	5000	5000	2000	2000	2000
	059	Public Security Guards	315000	300000	300000	300000	300000	300000
	060	Developing the local environment	3000	10000	10000	10000	10000	10000
	061	Wastes dumping area in Aqaba	30000	30000	30000	30000	30000	30000
	062	Electricity Fund allowance support	250000	400000	320000	300000	300000	300000
	999	n.e.c	4947	17000	17000	17000	17000	17000
		Total	607593	762000	682000	659000	659000	659000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	188201	1152000	1152000	1030000	1026000	1026000
	003	Compensations and bonuses	188201	1152000	1152000	1030000	1026000	1026000
		Total	188201	1152000	1152000	1030000	1026000	1026000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	42593	80000	30000	30000	30000	30000
	014	Saving Fund contribution	42593	80000	30000	30000	30000	30000
	303	Scientific scholarships and training courses	27760	25000	25000	125000	125000	125000
	305	Non-Employees' Bonuses	29355	35000	35000	20000	20000	20000
	006	Bonuses for the members of board of directors	26175	27000	27000	20000	20000	20000
	999	n.e.c	3180	8000	8000	0	0	0
		Total	99708	140000	90000	175000	175000	175000
		Total of Program	44102761	47782000	46731020	47764000	48212000	49086000

Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program 9024 Empowerment Projects								
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						
	103	Comprehensive Contract Employees	1050000	1126000	1091000	1126000	1130000	1135000
	116	Employees' Bonuses	42754	59000	59000	59000	59000	59000
		Total	1092754	1185000	1150000	1185000	1189000	1194000
2121		Social Security Contributions						
	301	Social Security	109122	118000	118000	118000	118000	118000
		Total	109122	118000	118000	118000	118000	118000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	189915	215000	215000	215000	215000	215000
	202	Telecommunications Services	14892	17000	17000	15000	15000	15000
	203	Water	16802	42000	42000	25000	25000	25000
	204	Electricity	130010	100000	100000	100000	100000	100000
	205	Fuels	10090	18000	10800	10000	10000	10000
	000	Fuels	10090	0	0	0	0	0
	003	Transport vehicles and heavy equipment	0	18000	10800	10000	10000	10000
	206	Maintenance of Machines, furniture and accessories	9870	15000	15000	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	2295	6000	6000	2500	2500	2500
	208	Repair and maintenance of buildings and accessories	10001	6000	6000	6000	6000	6000
	209	Office Supplies, publications and various stationery	19105	20000	20000	15000	15000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	597	2000	2000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	43863	53000	53000	35000	35000	35000
	212	Insurance	140937	85000	85000	140000	142000	144000
	213	Official Travel Missions	9923	19954	19954	10000	10000	10000
	214	Goods and services expenses	577117	452046	451720	470500	472500	475500
	006	Medical treatments	4308	6000	6000	3000	3000	3000
	010	Fees and Commissions	1560	2046	1720	2500	2500	2500
	013	Services, security and guarding contracts	114646	100000	100000	115000	117000	120000
	028	Professional services expenditures	18702	30000	30000	40000	40000	40000
	037	Educational activities	5701	14000	14000	10000	10000	10000
	999	n.e.c	432200	300000	300000	300000	300000	300000
		Total	1175417	1051000	1043474	1055000	1059000	1064000
		Total of Program	2377293	2354000	2311474	2358000	2366000	2376000
		Total of Chapter	58846177	56520000	55154000	57047000	57901000	58878000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 8160 Aqaba 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	44416	180000	180000	0	0	0
		Total	44416	180000	180000	0	0	0
2121		Social Security Contributions						
	517	Social Security	5086	20000	20000	0	0	0
		Total	5086	20000	20000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	3658407	2120000	2119920	2873000	1583000	1586000
	512	Operating and Sustaining Expenditures	2180064	1725000	1725000	2308000	2036000	1986000
		Total	5838471	3845000	3844920	5181000	3619000	3572000
26		Support/ Grants						
2632		Support to General Government Units						
	509	Subsidy to other general government units/capital	0	500000	500000	500000	0	0
		Total	0	500000	500000	500000	0	0
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	3557601	4020000	3980000	4050000	2550000	2400000
		Total	3557601	4020000	3980000	4050000	2550000	2400000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	58674971	57590000	57321000	65580000	80091000	82161000
		Total	58674971	57590000	57321000	65580000	80091000	82161000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	251186	5605000	5591080	1662000	935000	1135000
	506	Vehicles and Equipment	8307271	4720000	4715000	8612000	983000	280000
		Total	8558457	10325000	10306080	10274000	1918000	1415000
3113		Fixed Assets						
	511	Equipping and furnishing	33328	60000	60000	77000	69000	59000
		Total	33328	60000	60000	77000	69000	59000
3122		Inventories						
	503	Materials and supplies	247956	230000	230000	238000	243000	243000
		Total	247956	230000	230000	238000	243000	243000
3141		Nonproductive Assets						
	507	Lands	6803249	750000	290000	100000	0	0
		Total	6803249	750000	290000	100000	0	0
		Total of Chapter	83763535	77520000	76732000	86000000	88490000	89850000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9021 Administration and Support Services

Project : 001 The Company's Institutional Capacities Enhancement Project *

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 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						
	008	Miscellaneous buildings and facilities maintenance	29019	150000	150000	100000	50000	50000
		Total of Item	29019	150000	150000	100000	50000	50000
	512	Operating and Sustaining Expenditures						
	001	Rents	170000	0	0	0	0	0
	017	Promotion, advertising and awareness	181490	100000	100000	150000	150000	150000
	032	Conferences, celebrations and workshops	148804	160000	160000	100000	100000	100000
	036	Computerization and automation operations expenses	70596	100000	100000	150000	100000	100000
	999	n.e.c	1214000	1115000	1115000	900000	545000	445000
		Total of Item	1784890	1475000	1475000	1300000	895000	795000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	013	Legal consultations	144960	30000	30000	190000	190000	190000
	027	Purchasing consultation services	19310	20000	20000	30000	30000	30000
	036	Various studies	20581	20000	20000	30000	30000	30000
		Total of Item	184851	70000	70000	250000	250000	250000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	96022	45000	45000	100000	100000	100000
		Total of Item	96022	45000	45000	100000	100000	100000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	5279	10000	10000	5000	5000	5000
		Total of Item	5279	10000	10000	5000	5000	5000
		Total of Project	2100061	1750000	1750000	1755000	1300000	1200000

Project : 007 Purchasing a new 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						
3141		Lands						
	507	Lands						
	002	Purchasing buildings	300000	0	0	0	0	0
		Total of Item	300000	0	0	0	0	0
		Total of Project	300000	0	0	0	0	0
		Total of Program	2400061	1750000	1750000	1755000	1300000	1200000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9022 The Airport								
Project : 001 Airport Program Administration Project								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 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						
	013	Services contracts	132547	0	0	165000	255000	205000
	017	Promotion, advertising and awareness	16511	14000	14000	0	10000	10000
	032	Conferences, celebrations and workshops	0	1000	1000	0	5000	5000
		Total of Item	149058	15000	15000	165000	270000	220000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	136925	275000	275000	100000	0	0
		Total of Item	136925	275000	275000	100000	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	765	30000	30000	2000	10000	10000
		Total of Item	765	30000	30000	2000	10000	10000
	506	Vehicles and Equipment						
	024	Quick intervention mechanisms	100000	0	0	40000	0	0
		Total of Item	100000	0	0	40000	0	0
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	23102	30000	30000	20000	20000	20000
		Total of Item	23102	30000	30000	20000	20000	20000
		Total of Project	409850	350000	350000	327000	300000	250000
Project : 002 Expanding King Hussein International Airport								
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						
	014	Maintenance and repair of runways and airports	3000000	1550000	1550000	2200000	1000000	1000000
		Total of Item	3000000	1550000	1550000	2200000	1000000	1000000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	196275	150000	150000	100000	100000	100000
		Total of Item	196275	150000	150000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	0	0	0	870000	0	0
	999	n.e.c	293020	300000	300000	0	0	0
		Total of Item	293020	300000	300000	870000	0	0
		Total of Project	3489295	2000000	2000000	3170000	1100000	1100000
		Total of Program	3899145	2350000	2350000	3497000	1400000	1350000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9023 The Ports								
Project : 001 Ports Program Administration Project								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 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						
	008	Miscellaneous buildings and facilities maintenance	158460	120000	120000	253000	253000	256000
	021	Scales maintenance and renovation	71257	50000	49920	30000	30000	30000
	022	Exhausts renovation and maintenance	0	0	0	50000	50000	50000
		Total of Item	229717	170000	169920	333000	333000	336000
	512	Operating and Sustaining Expenditures						
	036	Computerization and automation operations expenses	0	0	0	400000	400000	500000
	999	n.e.c	34622	50000	50000	50000	50000	50000
		Total of Item	34622	50000	50000	450000	450000	550000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	3238	500000	460000	0	0	0
	032	Studies, research and consultations related to Post Sector regulation	0	0	0	1200000	1000000	1000000
	999	n.e.c	0	50000	50000	0	0	0
		Total of Item	3238	550000	510000	1200000	1000000	1000000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	3488	800000	800000	0	0	0
		Total of Item	3488	800000	800000	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	30000	30000	30000
	003	Office supplies and equipment	23959	50000	50000	50000	50000	50000
	059	Ports equipment	98586	450000	436080	200000	200000	400000
	060	Control devices	0	0	0	30000	30000	30000
		Total of Item	122545	500000	486080	310000	310000	510000
	506	Vehicles and Equipment						
	006	Passenger mini-buses	0	0	0	450000	0	0
	007	Tank trucks	0	65000	65000	100000	0	0
	012	Ambulances	0	30000	30000	300000	0	0
	013	Boats	0	50000	50000	0	500000	0
	014	Heavy equipment	0	500000	500000	3000000	0	0
	015	Cranes	5373000	1500000	1500000	4702000	483000	280000
	018	Tug Master	1347471	500000	500000	0	0	0
	026	Garbage compressor	0	75000	70000	0	0	0
		Total of Item	6720471	2720000	2715000	8552000	983000	280000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	010	Training centers furnishing and equipping	0	10000	10000	10000	10000	10000
		Total of Item	0	10000	10000	10000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	022	Ports supplies	224854	200000	200000	218000	223000	223000
		Total of Item	224854	200000	200000	218000	223000	223000
		Total of Project	7338935	5000000	4941000	11073000	3309000	2909000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9023 The Ports								
Project : 004 Establishing Multiple Liquids Port								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	021	Port studies and design	0	200000	200000	100000	100000	100000
		Total of Item	0	200000	200000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	062	Establishing a port	38192	400000	400000	1000000	1000000	1000000
		Total of Item	38192	400000	400000	1000000	1000000	1000000
		Total of Project	38192	600000	600000	1100000	1100000	1100000
Project : 007 Implementing infrastructure works for the new port area								
Fund Source : 202001 Capital - Domestic Funding								
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	44416	150000	150000	0	0	0
	004	Bonuses	0	30000	30000	0	0	0
		Total of Item	44416	180000	180000	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	5086	20000	20000	0	0	0
		Total of Item	5086	20000	20000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	021	Port studies and design	1885436	2000000	2000000	1200000	0	0
		Total of Item	1885436	2000000	2000000	1200000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	062	Establishing a port	21860692	29800000	29800000	14000000	36000000	0
	064	Infrastructure constructions	11561169	10000000	10000000	26000000	30000000	0
		Total of Item	33421861	39800000	39800000	40000000	39000000	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	059	Ports equipment	0	3000000	3000000	200000	0	0
		Total of Item	0	3000000	3000000	200000	0	0
		Total of Project	35356799	45000000	45000000	41400000	39000000	0

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9023 The Ports								
Project : 008 Contributing to the international road and soil work for the new port								
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						
	075	International road and soil works for the new port	0	500000	500000	500000	0	0
		Total of Item	0	500000	500000	500000	0	0
		Total of Project	0	500000	500000	500000	0	0
Project : 009 Containers terminal x-ray								
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						
	067	X-rays equipment	0	2000000	2000000	1000000	500000	500000
		Total of Item	0	2000000	2000000	1000000	500000	500000
		Total of Project	0	2000000	2000000	1000000	500000	500000
Project : 010 Developing and re-habilitating the oil port								
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						
	021	Port studies and design	570181	0	0	0	0	0
		Total of Item	570181	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	062	Establishing a port	13067917	4000000	4000000	2000000	0	0
		Total of Item	13067917	4000000	4000000	2000000	0	0
		Total of Project	13638098	4000000	4000000	2000000	0	0
Project : 012 Natural Gas Port tugs and boats								
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						
	062	Establishing a port	0	0	0	100000	0	0
		Total of Item	0	0	0	100000	0	0
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	013	Boats	1486800	2000000	2000000	0	0	0
		Total of Item	1486800	2000000	2000000	0	0	0
		Total of Project	1486800	2000000	2000000	100000	0	0

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9023 The Ports

Project : 013 Old passengers station.

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	224200	100000	100000	200000	50000	0
		Total of Item	224200	100000	100000	200000	50000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	0	0	0	4800000	3950000	3000000
	062	Establishing a port	2719768	1650000	1650000	0	0	0
		Total of Item	2719768	1650000	1650000	4800000	3950000	3000000
		Total of Project	2943968	1750000	1750000	5000000	4000000	3000000

Project : 014 Establishing spare emergency terminal

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						
	063	Establishing port quay	395035	1269000	1000000	1000000	9791000	17209000
		Total of Item	395035	1269000	1000000	1000000	9791000	17209000
		Total of Project	395035	1269000	1000000	1000000	9791000	17209000

Project : 015 Equipping the site of Iraqi oil export terminal

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						
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	6503249	750000	290000	100000	0	0
		Total of Item	6503249	750000	290000	100000	0	0
		Total of Project	6503249	750000	290000	100000	0	0

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

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

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9023 The Ports								
Project : 017 New Passengers Port								
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						
	063	Establishing port quay	0	0	0	200000	200000	200000
		Total of Item	0	0	0	200000	200000	200000
		Total of Project	0	0	0	200000	200000	200000
Project : 018 Middle Port								
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						
	062	Establishing a port	0	0	0	500000	1000000	13511000
		Total of Item	0	0	0	500000	1000000	13511000
		Total of Project	0	0	0	500000	1000000	13511000
Project : 019 Solar Energy Use 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						
	040	Various constructions	0	0	0	1500000	2000000	500000
		Total of Item	0	0	0	1500000	2000000	500000
		Total of Project	0	0	0	1500000	2000000	500000
Project : 020 Establishing railway in 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	0	0	0	1500000	3750000	35141000
		Total of Item	0	0	0	1500000	3750000	35141000
		Total of Project	0	0	0	1500000	3750000	35141000
Project : 021 Establishing railway for the energy ports								
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	500000	500000
		Total of Item	0	0	0	500000	500000	500000
		Total of Project	0	0	0	500000	500000	500000
		Total of Program	67701076	63369000	62581000	67873000	74650000	75070000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9024 Empowerment Projects

Project : 001 Empowerment Projects Program Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 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	14660	15000	15000	15000	15000	15000
	032	Conferences, celebrations and workshops	4343	15000	15000	6000	6000	6000
	999	n.e.c	0	5000	5000	0	0	0
		Total of Item	19003	35000	35000	21000	21000	21000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	0	0	50000	0	0
		Total of Item	0	0	0	50000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	17701	15000	15000	0	0	0
		Total of Item	17701	15000	15000	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	21416	20000	20000	40000	5000	5000
	004	Educational devices and equipment	3152	5000	5000	5000	5000	5000
	999	n.e.c	7286	5000	5000	5000	5000	5000
		Total of Item	31854	30000	30000	50000	15000	15000
	506	Vehicles and Equipment						
	005	Medium-size passenger buses	0	0	0	20000	0	0
		Total of Item	0	0	0	20000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	005	Laboratories furnishings	23	5000	5000	5000	5000	5000
	006	Furnishing and equipping the buildings and facilities	21318	20000	20000	20000	20000	20000
	999	n.e.c	6708	15000	15000	37000	29000	19000
		Total of Item	28049	40000	40000	62000	54000	44000
		Total of Project	96607	120000	120000	203000	90000	80000

Project : 005 Trucks areas

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						
	008	Miscellaneous buildings and facilities maintenance	399671	250000	250000	140000	100000	100000
		Total of Item	399671	250000	250000	140000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	559730	250000	250000	360000	100000	100000
		Total of Item	559730	250000	250000	360000	100000	100000
		Total of Project	959401	500000	500000	500000	200000	200000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9024 Empowerment Projects								
Project : 007 Establishing school buildings								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	005	School buildings construction	0	0	0	850000	1500000	1650000
		Total of Item	0	0	0	850000	1500000	1650000
		Total of Project	0	0	0	850000	1500000	1650000
		Total of Program	1056008	620000	620000	1553000	1790000	1930000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9025 Real-estate Development

Project : 001 Real-estate Development Program Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 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	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
	512	Operating and Sustaining Expenditures						
	031	Price differences	0	50000	50000	300000	300000	300000
	065	Various activities	0	0	0	72000	100000	100000
	999	n.e.c	192491	100000	100000	0	0	0
		Total of Item	192491	150000	150000	372000	400000	400000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	035	Site studies	0	100000	100000	0	0	0
	036	Various studies	234217	250000	250000	500000	500000	500000
		Total of Item	234217	350000	350000	500000	500000	500000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	1495809	1000000	1000000	2300000	500000	500000
		Total of Item	1495809	1000000	1000000	2300000	500000	500000
		Total of Project	1922517	1500000	1500000	3272000	1500000	1500000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	019	Lands infrastructure studies	100000	50000	50000	50000	50000	50000
		Total of Item	100000	50000	50000	50000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	1400000	950000	950000	450000	250000	150000
		Total of Item	1400000	950000	950000	450000	250000	150000
		Total of Project	1500000	1000000	1000000	500000	300000	200000

Project : 005 Implementing the first phase of roads in Southern Industrial 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						
	001	Establishing main roads	898476	500000	500000	1250000	1250000	1500000
		Total of Item	898476	500000	500000	1250000	1250000	1500000
		Total of Project	898476	500000	500000	1250000	1250000	1500000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9025 Real-estate Development								
Project : 009 Developing lands								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	019	Lands infrastructure studies	12459	50000	50000	100000	100000	100000
		Total of Item	12459	50000	50000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	853687	1931000	1931000	1100000	900000	900000
		Total of Item	853687	1931000	1931000	1100000	900000	900000
		Total of Project	866146	1981000	1981000	1200000	1000000	1000000
Project : 010 Protecting from floods in the Southern Industrial Zone- Aqaba New Port								
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	118372	0	0	500000	500000	500000
		Total of Item	118372	0	0	500000	500000	500000
		Total of Project	118372	0	0	500000	500000	500000
Project : 015 Transferring the high pressure network at the Coastal Road from overhead to underground								
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	400000	400000	200000	0	0
		Total of Item	0	400000	400000	200000	0	0
		Total of Project	0	400000	400000	200000	0	0
Project : 020 Implementing the works of Aqaba National Real Estate Projects Company road								
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						
	999	n.e.c	6175	0	0	0	0	0
		Total of Item	6175	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing main roads	283302	0	0	0	0	0
		Total of Item	283302	0	0	0	0	0
		Total of Project	289477	0	0	0	0	0

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9025 Real-estate Development

Project : 023 Developing Aqaba City Northern Area Project

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						
	999	n.e.c	90569	0	0	0	0	0
		Total of Item	90569	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing main roads	2042474	0	0	0	0	0
	040	Various constructions	0	0	0	500000	0	0
		Total of Item	2042474	0	0	500000	0	0
		Total of Project	2133043	0	0	500000	0	0

Project : 026 Providing the lands adjacent to yard No.(4) with infrastructure services

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	299362	150000	150000	200000	100000	100000
		Total of Item	299362	150000	150000	200000	100000	100000
		Total of Project	299362	150000	150000	200000	100000	100000

Project : 029 Designing infrastructure roads for the multiple reservoirs area

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						
	999	n.e.c	0	300000	300000	0	0	0
		Total of Item	0	300000	300000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	0	0	0	300000	300000	0
		Total of Item	0	0	0	300000	300000	0
		Total of Project	0	300000	300000	300000	300000	0

Project : 031 Re-habilitating Al-Durrah Border crossing

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	300000	300000	1200000	1000000	1000000
		Total of Item	0	300000	300000	1200000	1000000	1000000
		Total of Project	0	300000	300000	1200000	1000000	1000000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9025 Real-estate Development

Project : 033 Alternative energy

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	229852	650000	650000	200000	500000	500000
		Total of Item	229852	650000	650000	200000	500000	500000
		Total of Project	229852	650000	650000	200000	500000	500000

Project : 034 Murjan Al-Muhandesin Road

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						
	036	Various studies	50000	50000	50000	0	0	0
		Total of Item	50000	50000	50000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	400000	500000	500000	0	0	0
		Total of Item	400000	500000	500000	0	0	0
		Total of Project	450000	550000	550000	0	0	0

Project : 035 Supplying the southern housing village with water sources.

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						
	036	Various studies	0	100000	100000	0	0	0
		Total of Item	0	100000	100000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	0	500000	500000	0	0	0
		Total of Item	0	500000	500000	0	0	0
		Total of Project	0	600000	600000	0	0	0

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9025 Real-estate Development

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

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						
	036	Various studies	0	0	0	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	0	1250000	1250000	400000	400000	1900000
		Total of Item	0	1250000	1250000	400000	400000	1900000
		Total of Project	0	1250000	1250000	500000	500000	2000000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	036	Various studies	0	50000	50000	100000	100000	100000
		Total of Item	0	50000	50000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	0	200000	200000	900000	900000	900000
		Total of Item	0	200000	200000	900000	900000	900000
		Total of Project	0	250000	250000	1000000	1000000	1000000

Project : 038 Pavement of dirt roads in environmental tourism regions

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						
	036	Various studies	0	0	0	50000	100000	0
		Total of Item	0	0	0	50000	100000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	0	0	0	150000	300000	0
		Total of Item	0	0	0	150000	300000	0
		Total of Project	0	0	0	200000	400000	0

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9025 Real-estate Development								
Project : 039 Design and implementation of the new customs center water line and surrounding logistic area (4).								
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						
	036	Various studies	0	0	0	50000	100000	100000
		Total of Item	0	0	0	50000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	0	0	0	250000	900000	900000
		Total of Item	0	0	0	250000	900000	900000
		Total of Project	0	0	0	300000	1000000	1000000
		Total of Program	8707245	9431000	9431000	11322000	9350000	10300000
		Total of Chapter	83763535	77520000	76732000	86000000	88490000	89850000

* Administration Project, formerly.