

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 : Contribute to promoting the economic capacity of Jordan by 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	Preliminary Self Evaluation	Target Value				
		Base Year	Value				2017	2018	2019	2020	2021
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	2014	90%	92%	100%	92%	96%	98%	100%	
2 - To develop the zone and the region and create a developed investment environment qualified to attract industrial, commercial, touristic and service investments	1	Value of expected investments in all sectors (in billion JDs)	2014	18	18	21	18	21	24	26	
3 - To improve the social and economic level of the local community	1	Unemployment rate in Aqaba Governorate	2014	15.2%	15.2%	14%	14%	14%	13.8%	13.5%	
4 - To protect the health of the community in the zone through ensuring provision of food and drug safe in terms of health	1	Number of grants to support and improve environment fields and health control services	2014	7	7	3	3	3	3	3	
5 - To regulate the projects of the zone and region in the various fields and implement them directly or through others and enhance the role of the private sector to participate in the development of Aqaba Zone and the region including the provision of infrastructure services and any other public services.	1	Percentage of organized area to overall area of the Special Zone	2014	55%	60%	80%	75%	80%	85%	90%	
Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2017	2018	2019
8721	Administration and Supportive Services	1	Percentage of collected revenues compared to the budget	2014	92%	100%	100%	100%	100%	100%	100%
8722	Investment and Tourism marketing	1	Contribution of Aqaba Governorate to GDP	2014	20.6%	14%	15.8%	12%	15.8%	16%	16.5%
8723	Local Community Development	1	Value of support given to the local community (in million)	2014	1.36	1.4	1.3	1.74	1.5	1.5	1.5
8724	Environment Development and Health Control	1	Number of violations issued by food inspectors	2014	82	82	100	108	90	80	70
8725	Infrastructure	1	Value of the amounts spent on paving roads in the area (in thousand JDs)	2014	300	400	2500	2000	2500	2350	2150

Programs Appropriations									
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2017	2018	2018	2019	2020	2021	
8721	Administration and Supportive Services		Current	35498198	34006000	33337000	34092000	34748000	35049000
			Capital	660902	985000	900000	900000	750000	750000
			Total	36159100	34991000	34237000	34992000	35498000	35799000
8722	Investment and Tourism marketing		Current	0	0	0	0	0	0
			Capital	2790711	2615000	2085000	1650000	1450000	1450000
			Total	2790711	2615000	2085000	1650000	1450000	1450000
8723	Local Community Development		Current	0	0	0	0	0	0
			Capital	861836	1300000	1135000	995000	1045000	1045000
			Total	861836	1300000	1135000	995000	1045000	1045000
8724	Environment Development and Health Control		Current	0	0	0	0	0	0
			Capital	3186735	4870000	4255000	4385000	4285000	4285000
			Total	3186735	4870000	4255000	4385000	4285000	4285000
8725	Infrastructure		Current	0	0	0	0	0	0
			Capital	7769118	7295000	6765000	6820000	6120000	6120000
			Total	7769118	7295000	6765000	6820000	6120000	6120000
8726	Aqaba Railway		Current	0	0	0	7200000	7200000	7200000
			Capital	0	0	0	0	0	0
			Total	0	0	0	7200000	7200000	7200000
Total of Current			35498198	34006000	33337000	41292000	41948000	42249000	
Total of Capital			15269302	17065000	15140000	14750000	13650000	13650000	
Total of Chapter			50767500	51071000	48477000	56042000	55598000	55899000	

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2017	2018	2018	2019	2020	2021
8721	002	Electronic Services Development Project	660902	985000	900000	900000	750000	750000
	Total of Program		660902	985000	900000	900000	750000	750000
8722	001	Investment and Tourism Marketing Program Administration Project	1600000	1265000	1065000	0	0	0
	002	Advertisement and promotion campaigns	1088157	1250000	950000	1580000	1380000	1380000
	004	Camel Sport Track Field Project	102554	100000	70000	70000	70000	70000
	Total of Program		2790711	2615000	2085000	1650000	1450000	1450000
8723	002	Rehabilitating houses of worship, schools and social facilities	119900	150000	150000	100000	150000	150000
	004	Crafts workshop- Wadi Rum area	0	10000	10000	35000	35000	35000
	009	Supporting ACED sector	22349	50000	50000	0	0	0
	011	Supporting education sector	397518	600000	500000	400000	400000	400000
	012	Supporting the culture sector	9385	25000	10000	10000	10000	10000
	013	Supporting human cases sector	98694	100000	100000	100000	100000	100000
	014	Supporting sports and youth sector	37721	40000	40000	40000	40000	40000
	015	Supporting the health sector	6150	30000	10000	10000	10000	10000
	017	Supporting societies empowerment sector	52720	20000	20000	20000	20000	20000
	018	Employment Sector Support	69797	200000	190000	200000	200000	200000
	019	Supporting the sector of persons with special needs	43302	25000	25000	50000	50000	50000
	026	Social rehabilitation project	4300	50000	30000	30000	30000	30000
Total of Program		861836	1300000	1135000	995000	1045000	1045000	

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2017	2018	2018	2019	2020	2021
8724	001	Environment Development and Health Control Program Administration Project	91596	480000	300000	0	0	0
	002	Establishing a network for water and air quality control in Aqaba Gulf	0	415000	310000	310000	310000	310000
	005	Maritime Sciences Station Contract	45388	75000	75000	75000	75000	75000
	011	Combating disease vectors	45824	200000	100000	100000	100000	100000
	012	Aqaba City Sanitation Project	2572280	3500000	3300000	3300000	3300000	3300000
	015	Controlling the quality of drinking water and treated water	386050	50000	50000	50000	50000	50000
	018	Qualifying and improving the general coasts	45597	100000	95000	100000	100000	100000
	022	Environmental Biodiversity in Rum Reserve (UNDP)	0	50000	25000	50000	50000	50000
	023	Improve and develop environment and health control	0	0	0	400000	300000	300000
		Total of Program	3186735	4870000	4255000	4385000	4285000	4285000
8725	001	Infrastructure Program Administration Project	27482	350000	350000	0	0	0
	003	Lighting residential areas inside the city	0	250000	250000	600000	520000	520000
	008	Mecca Road Project	16211	0	0	0	0	0
	013	Alternative project for Souq Al-Rrewaq	0	50000	50000	0	0	0
	018	Aerial photography and satellite images	55680	50000	50000	0	0	0
	021	Establishing new building for Region Affairs Directorate	0	50000	50000	0	0	0
	027	Updating the organizational plans of the region's villages	0	20000	20000	0	0	0
	034	Paving roads inside the city	0	800000	700000	1000000	1000000	1000000
	039	Implementing dangerous traffic intersections	0	200000	200000	0	0	0
	043	Executive services for the region's villages	355195	500000	500000	670000	670000	670000
	047	Implementing protections and storm water drainage	0	0	0	450000	450000	450000
	048	New building of the Authority's directorates	80223	270000	270000	0	0	0
	052	Sustaining Plants in Aqaba City Project	1015753	700000	600000	700000	700000	700000
	055	Violations Removal Project	5105	10000	10000	0	0	0
	056	Areas Naming, Numbering and Signage Project	900	50000	50000	0	0	0
	057	General Maintenance Project	414724	2300000	2000000	3300000	2680000	2680000
	063	Aqaba's transmission studio and station	0	100000	70000	100000	100000	100000
	065	Various infrastructure works	0	670000	670000	0	0	0
	076	Expanding Wadi Araba Road	0	200000	200000	0	0	0
	077	Infrastructure project to protect the area from floods	5797845	575000	575000	0	0	0
	079	Establishing a specialized maintenance center for Authority's vehicles	0	150000	150000	0	0	0
		Total of Program	7769118	7295000	6765000	6820000	6120000	6120000
		Total	15269302	17065000	15140000	14750000	13650000	13650000

Budget Summary of Aqaba Special Economic Zone Authority

(In JDs)

Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
Revenues						
111	Taxes on Income and Profits	4960686	5000000	5000000	5000000	5000000
114	Taxes on Goods and Services	2350623	2620000	2600000	2620000	2620000
131	Foreign Grants	0	25000	0	25000	25000
141	Property Income Revenues	11631	0	0	0	0
142	Revenues of Selling Goods and Services	32506181	49700000	36227000	44822000	52855000
145	Miscellaneous Revenues	4428780	4655000	4650000	2833000	2600000
Total Revenues		44257901	62000000	48477000	55300000	63100000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	22013016	21856000	21793000	28627000	29124000
212	Social Security Contributions	2450000	2540000	2540000	3140000	3190000
221	Use of Goods and Services	6616301	5960000	5764000	6050000	6085000
251	Subsidies to nonfinancial public corporations	141390	150000	150000	150000	150000
271	Pension and Compensations	166781	66000	66000	70000	100000
282	Other Miscellaneous Expenditures	4110710	3434000	3024000	3255000	3550000
Total Current Expenditures		35498198	34006000	33337000	41292000	41948000
B - Capital Expenditures						
202001	Capital - Domestic Funding	15269302	17040000	15140000	14725000	13625000
204	Capital - Grants	0	25000	0	25000	25000
Total Capital Expenditures		15269302	17065000	15140000	14750000	13650000
Total Expenditures		50767500	51071000	48477000	56042000	55899000
Deficit \ Surplus before Financing		-6509599	10929000	0	-742000	7961000
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	6509599	0	0	742000	0
5114001	Transferring the surplus of governmental units to the Treasury	0	10000000	0	0	5000000
5119007	Reserves for Obligations Repayment	5431000	27258000	5431000	4689000	10152000
5119008	Payment of obligations	3230230	0	0	0	0
Total Uses		15170829	37258000	5431000	5431000	12191000
B - Sources						
4113001	Budget Surplus before financing	0	10929000	0	0	7502000
4119004	Usage of reserves for obligations repayment	15170829	26329000	5431000	4689000	7191000
Total Sources		15170829	37258000	5431000	5431000	12191000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter 8144 Aqaba Special Economic Zone Authority

(In JDs)

Group No.	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
1111		Personal Income Taxes						
	001	Individuals						
	000	Individuals	1679587	2500000	2500000	2500000	2500000	2500000
		Total of Item	1679587	2500000	2500000	2500000	2500000	2500000
		Total	1679587	2500000	2500000	2500000	2500000	2500000
1112		Income Taxes from Companies and Other Enterprises						
	001	Shareholding Companies						
	000	Shareholding companies	3281099	2500000	2500000	2500000	2500000	2500000
		Total of Item	3281099	2500000	2500000	2500000	2500000	2500000
		Total	3281099	2500000	2500000	2500000	2500000	2500000
1141		General Taxes on Goods and Services						
	001	Sales Tax on Imported Goods						
	000	Sales tax on the imported goods	474479	560000	650000	560000	560000	560000
		Total of Item	474479	560000	650000	560000	560000	560000
	002	Sales Tax on the Domestic Goods						
	000	Sales tax on the domestic goods	666014	560000	650000	560000	560000	560000
		Total of Item	666014	560000	650000	560000	560000	560000
	003	Sales Tax on the Services						
	000	Sales tax on the services	1210130	1500000	1300000	1500000	1500000	1500000
		Total of Item	1210130	1500000	1300000	1500000	1500000	1500000
		Total	2350623	2620000	2600000	2620000	2620000	2620000
1313		Various Grants to Government Units						
	001	Various grants to government units						
	001	Grants	0	25000	0	25000	25000	25000
		Total of Item	0	25000	0	25000	25000	25000
		Total	0	25000	0	25000	25000	25000
1411		Interests						
	901	Interests received by government units						
	002	Bank interests	11631	0	0	0	0	0
		Total of Item	11631	0	0	0	0	0
		Total	11631	0	0	0	0	0
1421		Sales of Market Governmental Units						
	038	Current Revenues for Aqaba Special Economic Zone Authority						
	001	Lands and buildings tax	1389131	3200000	3000000	3250000	3250000	3250000
	002	Traffic fines	806805	1900000	1400000	1750000	1800000	1900000
	003	Leased property revenues	2131018	2900000	3000000	3150000	3200000	3250000
	004	Entry and activities fees in Rum Reserve	0	900000	600000	832000	832000	832000
	006	Allowances and fines	626949	1000000	1000000	1050000	1100000	1100000
	007	Storage charges	2297926	4000000	3900000	4700000	4900000	5000000
	008	Revenues of organizing trucks entry and exit	363799	800000	700000	860000	833000	833000
	010	Revenues of various tests	666218	620000	600000	630000	640000	650000
	999	Miscellaneous Revenues	386930	0	0	0	0	0
		Total of Item	8668776	15320000	14200000	16222000	16555000	16815000
		Total	8668776	15320000	14200000	16222000	16555000	16815000

Revenues

Chapter 8144 Aqaba Special Economic Zone Authority

(In JDs)

Group No.	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
1422		Administrative Fees						
	901	Fees collected by government units						
	009	Cigarettes fees	5317054	10500000	5127000	7200000	10900000	11000000
	010	Liquor beverages fees	5317054	10500000	4000000	7200000	10900000	11000000
	014	Food test fees	1192254	1100000	1200000	1150000	1200000	1250000
	021	Companies registration fees	1393041	1750000	1500000	2050000	2100000	2150000
	022	Fees for work and residence permits and licenses	6447527	5450000	6000000	5650000	5750000	5850000
	023	Fees of wastes and professions licenses	1352236	1770000	1200000	1870000	1950000	2000000
	024	Fees of buildings licenses and organization revenues	2818239	3310000	3000000	3480000	3500000	3550000
		Total of Item	23837405	34380000	22027000	28600000	36300000	36800000
		Total	23837405	34380000	22027000	28600000	36300000	36800000
1451		Miscellaneous Revenues						
	999	Other Revenues						
	000	Other Revenues	1991013	1655000	1650000	1000000	1000000	1000000
		Total of Item	1991013	1655000	1650000	1000000	1000000	1000000
		Total	1991013	1655000	1650000	1000000	1000000	1000000
1454		Other Revenues of Government Units						
	014	Other Revenues for Aqaba Special Economic Zone Authority						
	005	Revenues of lands sales	2437767	3000000	3000000	1833000	1600000	1600000
		Total of Item	2437767	3000000	3000000	1833000	1600000	1600000
		Total	2437767	3000000	3000000	1833000	1600000	1600000
		Total Revenues	44257901	62000000	48477000	55300000	63100000	63860000

Overall Summary of Current Expenditures for the Years 2017 - 2021

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	80000	76000	76000	138000	136000	133000
	102	Unclassified Employees	4377012	4300000	4237000	5908000	5960000	6011000
	103	Comprehensive Contract Employees	688659	700000	700000	725000	719000	718000
	104	Workers' Wages	1450000	1200000	1200000	1277000	1276000	1275000
	105	Personal Cost of Living Allowance	3050000	3200000	3200000	4334000	4334000	4367000
	106	Family Cost of Living Allowance	465471	400000	400000	593000	603000	603000
	108	Technical Allowance	0	0	0	570000	570000	570000
	110	Overtime Allowance	600000	600000	600000	1800000	1800000	1800000
	111	Additional Allowance	4480000	4700000	4700000	5305000	5405000	5505000
	112	Other Allowances	1690000	1730000	1730000	2003000	2022000	2051000
	113	Transportation Allowance	87000	250000	250000	397000	447000	477000
	114	Transport Allowance	210000	0	0	0	0	0
	116	Employees' Bonuses	4500000	4500000	4500000	5300000	5300000	5300000
	120	Contract Employees	334874	200000	200000	277000	301000	314000
		Total	22013016	21856000	21793000	28627000	28873000	29124000
2121		Social Security Contributions						
	301	Social Security	2450000	2540000	2540000	3140000	3190000	3240000
		Total	2450000	2540000	2540000	3140000	3190000	3240000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	82008	81000	81000	248000	248000	248000
	202	Telecommunications Services	60621	75000	75000	72000	72000	72000
	203	Water	226000	200000	200000	192000	192000	192000
	204	Electricity	2500000	2500000	2404000	2555000	2590000	2590000
	205	Fuels	470054	360000	360000	310000	310000	310000
	206	Maintenance of Machines, furniture and accessories	123909	124000	124000	152000	152000	152000
	207	Maintenance of vehicles, equipment and accessories	241083	250000	250000	252000	252000	252000
	208	Repair and maintenance of buildings and accessories	81767	87000	87000	102000	102000	102000
	209	Stationery, Publications and Office Supplies	77936	100000	100000	101000	101000	101000
	210	Substances and raw materials (medicines, clothes, food, films, etc.)	84018	120000	120000	101000	101000	101000
	211	Cleaning services and supplies including cleaning contracts	401901	300000	250000	300000	300000	300000
	212	Insurance	114833	200000	150000	200000	200000	200000
	213	Official Travel Missions	135667	50000	50000	85000	85000	85000
	214	Goods and services expenses	2016504	1513000	1513000	1380000	1380000	1380000
		Total	6616301	5960000	5764000	6050000	6085000	6085000
25		Subsidies						
2511		Subsidies to nonfinancial public corporations						
	304	Subsidies to non-financial public corporations	141390	150000	150000	150000	150000	150000
		Total	141390	150000	150000	150000	150000	150000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	166781	66000	66000	70000	100000	100000
		Total	166781	66000	66000	70000	100000	100000

Overall Summary of Current Expenditures for the Years 2017 - 2021

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	2953878	2800000	2600000	2500000	2785000	2785000
	303	Scientific scholarships and training courses	76678	85000	75000	100000	100000	100000
	305	Non-Employees' Bonuses	1080154	534000	334000	650000	650000	650000
	306	Refunds from previous years collections	0	15000	15000	5000	15000	15000
		Total	4110710	3434000	3024000	3255000	3550000	3550000
Total of Chapter			35498198	34006000	33337000	41292000	41948000	42249000

Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program 8721 Administration and Supportive Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	80000	76000	76000	78000	79000	81000
	102	Unclassified Employees	4377012	4300000	4237000	4350000	4400000	4450000
	103	Comprehensive Contract Employees	688659	700000	700000	700000	700000	700000
	104	Workers' Wages	1450000	1200000	1200000	1138000	1138000	1140000
	105	Personal Cost of Living Allowance	3050000	3200000	3200000	3274000	3276000	3310000
	106	Family Cost of Living Allowance	465471	400000	400000	450000	460000	460000
	110	Overtime Allowance	600000	600000	600000	600000	600000	600000
	111	Additional Allowance	4480000	4700000	4700000	4800000	4900000	5000000
	112	Other Allowances	1690000	1730000	1730000	1750000	1770000	1800000
	113	Transportation Allowance	87000	250000	250000	300000	350000	380000
	114	Transport Allowance	210000	0	0	0	0	0
	116	Employees' Bonuses	4500000	4500000	4500000	4500000	4500000	4500000
	120	Contract Employees	334874	200000	200000	237000	260000	273000
		Total	22013016	21856000	21793000	22177000	22433000	22694000
2121		Social Security Contributions						
	301	Social Security	2450000	2540000	2540000	2590000	2630000	2670000
		Total	2450000	2540000	2540000	2590000	2630000	2670000

Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program 8721		Administration and Supportive Services						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	82008	81000	81000	75000	75000	75000
	202	Telecommunications Services	60621	75000	75000	70000	70000	70000
	203	Water	226000	200000	200000	190000	190000	190000
	204	Electricity	2500000	2500000	2404000	2550000	2585000	2585000
	205	Fuels	470054	360000	360000	300000	300000	300000
	002	Saloon vehicles	50000	50000	50000	50000	50000	50000
	003	Transport vehicles and heavy equipment	420054	310000	310000	250000	250000	250000
	206	Maintenance of Machines, furniture and accessories	123909	124000	124000	150000	150000	150000
	207	Maintenance of vehicles, equipment and accessories	241083	250000	250000	250000	250000	250000
	208	Repair and maintenance of buildings and accessories	81767	87000	87000	100000	100000	100000
	209	Stationery, Publications and Office Supplies	77936	100000	100000	100000	100000	100000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	84018	120000	120000	100000	100000	100000
	211	Cleaning services and supplies including cleaning contracts	401901	300000	250000	300000	300000	300000
	212	Insurance	114833	200000	150000	200000	200000	200000
	213	Official Travel Missions	135667	50000	50000	85000	85000	85000
	214	Goods and services expenses	2016504	1513000	1513000	1380000	1380000	1380000
	001	Events and hospitality	199092	50000	50000	70000	70000	70000
	008	Advertisements and subscriptions	131876	95000	95000	80000	80000	80000
	013	Services, security and guarding contracts	840500	700000	700000	700000	700000	700000
	015	Transport and shipment wages	530797	395000	395000	300000	300000	300000
	028	Professional services expenditures	15441	88000	88000	50000	50000	50000
	031	Shipment charges	13399	15000	15000	15000	15000	15000
	032	Renting vehicles and trucks	51277	55000	55000	50000	50000	50000
	056	Legal consultations	185161	100000	100000	100000	100000	100000
	079	Laboratory tests	48961	15000	15000	15000	15000	15000
Total			6616301	5960000	5764000	5850000	5885000	5885000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	141390	150000	150000	150000	150000	150000
Total			141390	150000	150000	150000	150000	150000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	166781	66000	66000	70000	100000	100000
Total			166781	66000	66000	70000	100000	100000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	2953878	2800000	2600000	2500000	2785000	2785000
	016	Health insurance contributions	2953878	2800000	2600000	2500000	2785000	2785000
	303	Scientific scholarships and training courses	76678	85000	75000	100000	100000	100000
	305	Non-Employees' Bonuses	1080154	534000	334000	650000	650000	650000
	306	Refunds from previous years collections	0	15000	15000	5000	15000	15000
Total			4110710	3434000	3024000	3255000	3550000	3550000

Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program 8721 Administration and Supportive Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
Total of Program			35498198	34006000	33337000	34092000	34748000	35049000
Program 8726 Aqaba Railway								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	0	0	60000	57000	52000
	102	Unclassified Employees	0	0	0	1558000	1560000	1561000
	103	Comprehensive Contract Employees	0	0	0	25000	19000	18000
	104	Workers' Wages	0	0	0	139000	138000	135000
	105	Personal Cost of Living Allowance	0	0	0	1060000	1058000	1057000
	106	Family Cost of Living Allowance	0	0	0	143000	143000	143000
	108	Technical Allowance	0	0	0	570000	570000	570000
	110	Overtime Allowance	0	0	0	1200000	1200000	1200000
	111	Additional Allowance	0	0	0	505000	505000	505000
	112	Other Allowances	0	0	0	253000	252000	251000
	113	Transportation Allowance	0	0	0	97000	97000	97000
	116	Employees' Bonuses	0	0	0	800000	800000	800000
	001	Employees' bonuses	0	0	0	800000	800000	800000
	120	Contract Employees	0	0	0	40000	41000	41000
Total			0	0	0	6450000	6440000	6430000
2121		Social Security Contributions						
	301	Social Security	0	0	0	550000	560000	570000
Total			0	0	0	550000	560000	570000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	173000	173000	173000
	202	Telecommunications Services	0	0	0	2000	2000	2000
	203	Water	0	0	0	2000	2000	2000
	204	Electricity	0	0	0	5000	5000	5000
	205	Fuels	0	0	0	10000	10000	10000
	002	Saloon vehicles	0	0	0	2000	2000	2000
	003	Transport vehicles and heavy equipment	0	0	0	8000	8000	8000
	206	Maintenance of Machines, furniture and accessories	0	0	0	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	2000	2000	2000
	208	Repair and maintenance of buildings and accessories	0	0	0	2000	2000	2000
	209	Stationery, Publications and Office Supplies	0	0	0	1000	1000	1000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	1000	1000	1000
Total			0	0	0	200000	200000	200000
Total of Program			0	0	0	7200000	7200000	7200000
Total of Chapter			35498198	34006000	33337000	41292000	41948000	42249000

Overall Summary of Capital Expenditures for the Years 2017 - 2021

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	414724	2050000	1750000	3000000	2000000	2000000
	512	Operating and Sustaining Expenditures	7595940	9445000	8200000	7825000	7585000	7585000
		Total	8010664	11495000	9950000	10825000	9585000	9585000
25		Subsidies						
2511		Subsidies to nonfinancial public corporations						
	520	Subsidies to non-financial public corporations/capital	352720	520000	420000	235000	135000	135000
		Total	352720	520000	420000	235000	135000	135000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	39919	500000	440000	170000	170000	170000
		Total	39919	500000	440000	170000	170000	170000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	6317525	3940000	3805000	3190000	3540000	3540000
		Total	6317525	3940000	3805000	3190000	3540000	3540000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	436050	335000	255000	285000	200000	200000
	506	Vehicles and Equipment	50000	75000	75000	0	0	0
		Total	486050	410000	330000	285000	200000	200000
3122		Inventories						
	503	Materials and supplies	17322	50000	45000	45000	20000	20000
		Total	17322	50000	45000	45000	20000	20000
3141		Nonproductive Assets						
	507	Lands	45102	150000	150000	0	0	0
		Total	45102	150000	150000	0	0	0
		Total of Chapter	15269302	17065000	15140000	14750000	13650000	13650000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8721 Administration and Supportive Services

Project : 002 Electronic Services Development Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	485570	400000	400000	400000	400000	400000
	017	Promotion, advertising and awareness	40000	0	0	0	0	0
	018	Computer networks maintenance	10471	260000	260000	260000	220000	220000
	036	Computerization and automation operations expenses	0	60000	40000	40000	40000	40000
		Total of Item	536041	720000	700000	700000	660000	660000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	006	Computer systems studies	12437	30000	20000	20000	20000	20000
		Total of Item	12437	30000	20000	20000	20000	20000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	30000	45000	35000	35000	20000	20000
	023	Electrical devices and equipment	20000	70000	50000	50000	20000	20000
	055	Technical devices	0	70000	50000	50000	10000	10000
		Total of Item	50000	185000	135000	135000	50000	50000
3122		Inventories						
	503	Materials and supplies						
	011	Electrical supplies	12322	45000	40000	40000	20000	20000
	017	Manual tool kits	5000	5000	5000	5000	0	0
		Total of Item	17322	50000	45000	45000	20000	20000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	45102	0	0	0	0	0
		Total of Item	45102	0	0	0	0	0
		Total of Project	660902	985000	900000	900000	750000	750000
		Total of Program	660902	985000	900000	900000	750000	750000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	550000	0	0	0	0	0
	128	Activities of Royal Falcons in Aqaba	750000	750000	650000	0	0	0
	134	World Heritage Convention of UNESCO	0	15000	15000	0	0	0
		Total of Item	1300000	765000	665000	0	0	0
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	013	Jordan Tourism Board	300000	500000	400000	0	0	0
		Total of Item	300000	500000	400000	0	0	0
		Total of Project	1600000	1265000	1065000	0	0	0

Project : 002 Advertisement and promotion campaigns

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	990758	700000	550000	450000	400000	400000
	032	Conferences, celebrations and workshops	97399	250000	150000	100000	50000	50000
	128	Activities of Royal Falcons in Aqaba	0	0	0	750000	750000	750000
	134	World Heritage Convention of UNESCO	0	0	0	15000	15000	15000
		Total of Item	1088157	950000	700000	1315000	1215000	1215000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	013	Jordan Tourism Board	0	0	0	215000	115000	115000
		Total of Item	0	0	0	215000	115000	115000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	300000	250000	50000	50000	50000
		Total of Item	0	300000	250000	50000	50000	50000
		Total of Project	1088157	1250000	950000	1580000	1380000	1380000

Project : 004 Camel Sport Track Field Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	036	Construction of yards	102554	100000	70000	70000	70000	70000
		Total of Item	102554	100000	70000	70000	70000	70000
		Total of Project	102554	100000	70000	70000	70000	70000
		Total of Program	2790711	2615000	2085000	1650000	1450000	1450000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	119900	150000	150000	100000	150000	150000
		Total of Item	119900	150000	150000	100000	150000	150000
		Total of Project	119900	150000	150000	100000	150000	150000

Project : 004 Crafts workshop- Wadi Rum area

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	082	Marketing and promotion	0	10000	10000	35000	35000	35000
		Total of Item	0	10000	10000	35000	35000	35000
		Total of Project	0	10000	10000	35000	35000	35000

Project : 009 Supporting ACED sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	22349	50000	50000	0	0	0
		Total of Item	22349	50000	50000	0	0	0
		Total of Project	22349	50000	50000	0	0	0

Project : 011 Supporting education sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	087	Educational support	397518	600000	500000	400000	400000	400000
		Total of Item	397518	600000	500000	400000	400000	400000
		Total of Project	397518	600000	500000	400000	400000	400000

Project : 012 Supporting the culture sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	25000	10000	10000	10000	10000
	065	Various activities	9385	0	0	0	0	0
		Total of Item	9385	25000	10000	10000	10000	10000
		Total of Project	9385	25000	10000	10000	10000	10000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	072	In kind and cash aids	98694	100000	100000	100000	100000	100000
		Total of Item	98694	100000	100000	100000	100000	100000
		Total of Project	98694	100000	100000	100000	100000	100000

Project : 014 Supporting sports and youth sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	37721	0	0	0	0	0
	142	Youth activities	0	40000	40000	40000	40000	40000
		Total of Item	37721	40000	40000	40000	40000	40000
		Total of Project	37721	40000	40000	40000	40000	40000

Project : 015 Supporting the health sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	30000	10000	10000	10000	10000
	065	Various activities	6150	0	0	0	0	0
		Total of Item	6150	30000	10000	10000	10000	10000
		Total of Project	6150	30000	10000	10000	10000	10000

Project : 017 Supporting societies empowerment sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	026	Charitable societies	52720	20000	20000	20000	20000	20000
		Total of Item	52720	20000	20000	20000	20000	20000
		Total of Project	52720	20000	20000	20000	20000	20000

Project : 018 Employment Sector Support

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	69797	200000	190000	200000	200000	200000
		Total of Item	69797	200000	190000	200000	200000	200000
		Total of Project	69797	200000	190000	200000	200000	200000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	105	Re-habilitate and train persons with disabilities	43302	25000	25000	50000	50000	50000
		Total of Item	43302	25000	25000	50000	50000	50000
		Total of Project	43302	25000	25000	50000	50000	50000

Project : 026 Social rehabilitation project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	4300	0	0	0	0	0
	088	Integrated qualification (academically, socially and vocationally)	0	50000	30000	30000	30000	30000
		Total of Item	4300	50000	30000	30000	30000	30000
		Total of Project	4300	50000	30000	30000	30000	30000
		Total of Program	861836	1300000	1135000	995000	1045000	1045000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	150000	10000	0	0	0
	065	Various activities	91596	0	0	0	0	0
	135	Obtaining accreditation and procedures computerization / the International Blue Flag certification	0	100000	80000	0	0	0
	136	Modernization and development of Bin Hayyan labs	0	170000	150000	0	0	0
	137	Agreement of Royal Society for the Conservation of Nature (RSCN)	0	60000	60000	0	0	0
		Total of Item	91596	480000	300000	0	0	0
		Total of Project	91596	480000	300000	0	0	0

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	059	Water treatment systems	0	415000	310000	310000	310000	310000
		Total of Item	0	415000	310000	310000	310000	310000
		Total of Project	0	415000	310000	310000	310000	310000

Project : 005 Maritime Sciences Station Contract

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	75000	75000	75000	75000	75000
	065	Various activities	45388	0	0	0	0	0
		Total of Item	45388	75000	75000	75000	75000	75000
		Total of Project	45388	75000	75000	75000	75000	75000

Project : 011 Combating disease vectors

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	200000	100000	100000	100000	100000
	065	Various activities	45824	0	0	0	0	0
		Total of Item	45824	200000	100000	100000	100000	100000
		Total of Project	45824	200000	100000	100000	100000	100000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8724 Environment Development and Health Control

Project : 012 Aqaba City Sanitation Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	3500000	3300000	3300000	3300000	3300000
	065	Various activities	2572280	0	0	0	0	0
		Total of Item	2572280	3500000	3300000	3300000	3300000	3300000
		Total of Project	2572280	3500000	3300000	3300000	3300000	3300000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	014	Water devices and equipment	386050	50000	50000	50000	50000	50000
		Total of Item	386050	50000	50000	50000	50000	50000
		Total of Project	386050	50000	50000	50000	50000	50000

Project : 018 Qualifying and improving the general coasts

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	45597	100000	95000	100000	100000	100000
		Total of Item	45597	100000	95000	100000	100000	100000
		Total of Project	45597	100000	95000	100000	100000	100000

Project : 022 Environmental Biodiversity in Rum Reserve (UNDP)

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	131	Tourism services development	0	25000	25000	25000	25000	25000
		Total of Item	0	25000	25000	25000	25000	25000

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	131	Tourism services development	0	25000	0	25000	25000	25000
		Total of Item	0	25000	0	25000	25000	25000
		Total of Project / Grants	0	25000	0	25000	25000	25000
		Total of Project	0	50000	25000	50000	50000	50000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8724 Environment Development and Health Control

Project : 023 Improve and develop environment and health control

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	0	0	140000	40000	40000
	135	Obtaining accreditation and procedures computerization / the International Blue Flag certification	0	0	0	100000	100000	100000
	136	Modernization and development of Bin Hayyan labs	0	0	0	100000	100000	100000
	137	Agreement of Royal Society for the Conservation of Nature (RSCN)	0	0	0	60000	60000	60000
		Total of Item	0	0	0	400000	300000	300000
		Total of Project	0	0	0	400000	300000	300000
		Total of Program	3186735	4870000	4255000	4385000	4285000	4285000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	100000	100000	0	0	0
	031	Price differences	0	100000	100000	0	0	0
		Total of Item	0	200000	200000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	27482	150000	150000	0	0	0
		Total of Item	27482	150000	150000	0	0	0
		Total of Project	27482	350000	350000	0	0	0

Project : 003 Lighting residential areas inside the city

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	028	Construction of lighting for roads and yards	0	250000	250000	600000	520000	520000
		Total of Item	0	250000	250000	600000	520000	520000
		Total of Project	0	250000	250000	600000	520000	520000

Project : 008 Mecca Road Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing main roads	16211	0	0	0	0	0
		Total of Item	16211	0	0	0	0	0
		Total of Project	16211	0	0	0	0	0

Project : 013 Alternative project for Souq Al-Rrewaq

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0
		Total of Project	0	50000	50000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 018 Aerial photography and satellite images

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	50000	50000	0	0	0
	065	Various activities	55680	0	0	0	0	0
		Total of Item	55680	50000	50000	0	0	0
		Total of Project	55680	50000	50000	0	0	0

Project : 021 Establishing new building for Region Affairs Directorate

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0
		Total of Project	0	50000	50000	0	0	0

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	0	20000	20000	0	0	0
		Total of Item	0	20000	20000	0	0	0
		Total of Project	0	20000	20000	0	0	0

Project : 034 Paving roads inside the city

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	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						
	001	Establishing main roads	0	800000	700000	900000	900000	900000
		Total of Item	0	800000	700000	900000	900000	900000
		Total of Project	0	800000	700000	1000000	1000000	1000000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 039 Implementing dangerous traffic intersections

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	0	200000	200000	0	0	0
		Total of Item	0	200000	200000	0	0	0
		Total of Project	0	200000	200000	0	0	0

Project : 043 Executive services for the region's villages

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	355195	500000	500000	670000	670000	670000
		Total of Item	355195	500000	500000	670000	670000	670000
		Total of Project	355195	500000	500000	670000	670000	670000

Project : 047 Implementing protections and storm water drainage

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	026	Rain water drainage network construction	0	0	0	450000	450000	450000
		Total of Item	0	0	0	450000	450000	450000
		Total of Project	0	0	0	450000	450000	450000

Project : 048 New building of the Authority's directorates

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	250000	250000	0	0	0
		Total of Item	0	250000	250000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	80223	20000	20000	0	0	0
		Total of Item	80223	20000	20000	0	0	0
		Total of Project	80223	270000	270000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	700000	600000	700000	700000	700000
	065	Various activities	1015753	0	0	0	0	0
		Total of Item	1015753	700000	600000	700000	700000	700000
		Total of Project	1015753	700000	600000	700000	700000	700000

Project : 055 Violations Removal Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	10000	10000	0	0	0
	065	Various activities	5105	0	0	0	0	0
		Total of Item	5105	10000	10000	0	0	0
		Total of Project	5105	10000	10000	0	0	0

Project : 056 Areas Naming, Numbering and Signage Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	50000	50000	0	0	0
	065	Various activities	900	0	0	0	0	0
		Total of Item	900	50000	50000	0	0	0
		Total of Project	900	50000	50000	0	0	0

Project : 057 General Maintenance Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	0	0	500000	500000	500000
	009	Buildings repair and renovation	414724	1800000	1500000	2500000	1500000	1500000
		Total of Item	414724	1800000	1500000	3000000	2000000	2000000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	500000	500000	300000	680000	680000
		Total of Item	0	500000	500000	300000	680000	680000
		Total of Project	414724	2300000	2000000	3300000	2680000	2680000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 063 Aqaba's transmission studio and station

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	033	Satellite Transceivers	0	100000	70000	100000	100000	100000
		Total of Item	0	100000	70000	100000	100000	100000
		Total of Project	0	100000	70000	100000	100000	100000

Project : 065 Various infrastructure works

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	0	670000	670000	0	0	0
		Total of Item	0	670000	670000	0	0	0
		Total of Project	0	670000	670000	0	0	0

Project : 076 Expanding Wadi Araba Road

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	200000	200000	0	0	0
		Total of Item	0	200000	200000	0	0	0
		Total of Project	0	200000	200000	0	0	0

Project : 077 Infrastructure project to protect the area from floods

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	025	Cases and compensations fees	150000	150000	150000	0	0	0
		Total of Item	150000	150000	150000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	5597845	200000	200000	0	0	0
		Total of Item	5597845	200000	200000	0	0	0
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	015	Cranes	50000	75000	75000	0	0	0
		Total of Item	50000	75000	75000	0	0	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	150000	150000	0	0	0
		Total of Item	0	150000	150000	0	0	0
		Total of Project	5797845	575000	575000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 079 Establishing a specialized maintenance center for Authority's vehicles

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	150000	150000	0	0	0
		Total of Item	0	150000	150000	0	0	0
		Total of Project	0	150000	150000	0	0	0
		Total of Program	7769118	7295000	6765000	6820000	6120000	6120000
		Total of Chapter / Grants	0	25000	0	25000	25000	25000
		Total of Chapter	15269302	17065000	15140000	14750000	13650000	13650000