

**Chapter : 8160 Aqaba Development Corporation**

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

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

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

<b>Strategic Objectives for Unit / Performance Indicators</b>										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
			Base Year	Value				2017	2018	2019
			1 - To develop the institutional performance	1	Degree of satisfaction of the Company's clients	2014	%80	%80	%81	%80
2 - To implement the comprehensive plan of Aqaba Special Economic Zone	1	Volume of investments realized in billion (accumulative)	2014	18	18	18.1	18.1	18.2	18.3	18.4

<b>Programs that achieve the Strategic Objectives / Performance Indicators</b>											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2017	2018	2019
				9021	Administration and Supportive Services	1	Percentage of qualified employees to total employees	2014	%84	%86	%86
2	Percentage of resigned employees to total employees	2014	%9			%0	%2	%0	%1	%1	%1
3	Number of beneficiaries from social responsibility programs	2014	6500			7000	7500	7500	8000	8500	9000
9022	The Airport	1	Average of monthly commercial planes landing at the Airport	2014	150	94	120	100	130	140	150
		2	Average of monthly passengers coming to Aqaba	2014	15000	6765	9600	6800	6850	6900	7000
9023	The Ports	1	Quantity of handled tons except containers (million tons)	2014	19	16.7	18	17	18	19	20
		2	Length of time of unloading container vessels (day)	2014	1.6	1.6	1.6	1.6	1.6	1.6	1.6
		3	Number of handled containers	2014	781957	800000	850000	800000	810000	815000	820000
9024	Empowerment Projects	1	Number of students in Aqaba Economic School	2014	537	500	571	500	550	555	560
		2	Number of annual trucks licenses	2014	1108153	1350000	1250000	1350000	1370000	1380000	1390000
9025	Real-estate Development	1	Volume of real estate investments in billion (accumulated)	2014	0.8	0.8	0.81	0.81	0.81	0.82	0.82

<b>Programs Appropriations</b>										
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2017	2018	2018	2019	2020	2021		
9021	Administration and Supportive Services	Current	4667425	4827000	4692000	5087000	5184000	5288000		
		Capital	1940273	1950000	1900000	2900000	4500000	4500000		
		<b>Total</b>	<b>6607698</b>	<b>6777000</b>	<b>6592000</b>	<b>7987000</b>	<b>9684000</b>	<b>9788000</b>		
9022	The Airport	Current	1728943	1927000	1817000	2013000	2039000	2065000		
		Capital	1170385	5485000	5400000	6000000	5000000	5000000		
		<b>Total</b>	<b>2899328</b>	<b>7412000</b>	<b>7217000</b>	<b>8013000</b>	<b>7039000</b>	<b>7065000</b>		
9023	The Ports	Current	46679583	49092000	48038400	50582000	52142000	53106000		
		Capital	50916712	48850000	43650000	30300000	33500000	48000000		
		<b>Total</b>	<b>97596295</b>	<b>97942000</b>	<b>91688400</b>	<b>80882000</b>	<b>85642000</b>	<b>101106000</b>		
9024	Empowerment Projects	Current	2253475	2313000	2225000	2616000	2666000	2720000		
		Capital	1669647	2815000	2800000	1750000	1450000	1450000		
		<b>Total</b>	<b>3923122</b>	<b>5128000</b>	<b>5025000</b>	<b>4366000</b>	<b>4116000</b>	<b>4170000</b>		

## Programs Appropriations

Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2017	2018	2018	2019	2020	2021
9025	Real-estate Development	Current	0	0	0	0	0	0
		Capital	15271829	16900000	15250000	27800000	28700000	29200000
		Total	15271829	16900000	15250000	27800000	28700000	29200000
Total of Current			55329426	58159000	56772400	60298000	62031000	63179000
Total of Capital			70968846	76000000	69000000	68750000	73150000	88150000
Total of Chapter			126298272	134159000	125772400	129048000	135181000	151329000

## Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2017	2018	2018	2019	2020	2021
9021	001	The Company's Institutional Capacities Enhancement Project	1926509	1950000	1900000	1900000	1500000	1500000
	009	Project of Ma'an land port	13764	0	0	1000000	3000000	3000000
Total of Program			1940273	1950000	1900000	2900000	4500000	4500000
9022	001	Airport Program Administration Project	218235	285000	200000	0	0	0
	002	Expanding King Hussein International Airport	952150	5200000	5200000	6000000	5000000	5000000
Total of Program			1170385	5485000	5400000	6000000	5000000	5000000
9023	001	Ports Program Administration Project	8374067	9100000	7000000	3000000	3000000	3000000
	004	Establishing Multiple Liquids Port	0	100000	50000	0	0	0
	007	Implementing infrastructure works for the new port area	37153473	35700000	33000000	12000000	12000000	12000000
	009	Containers terminal x-ray	0	100000	0	0	0	0
	010	Developing and rehabilitating the oil port	3882787	2000000	2000000	2500000	2000000	2000000
	013	Old passengers station.	635947	1050000	1000000	1000000	1000000	1000000
	014	Establishing spare emergency terminal	208888	0	0	500000	500000	0
	016	Establishing e-ports system and ships movement system	0	0	0	100000	500000	500000
	017	New Passengers Port	0	100000	100000	1000000	3000000	5000000
	018	Middle Port	0	200000	0	0	0	0
	019	Solar Energy Use Project	0	0	0	100000	0	0
	020	Establishing railway in Aqaba	0	0	0	5000000	8000000	20000000
	021	Energy ports projects	661550	500000	500000	500000	500000	500000
	022	Almatl Port	0	0	0	100000	0	0
	023	Security system for southern ports area	0	0	0	3000000	3000000	4000000
	024	Establish marine corps complex	0	0	0	500000	0	0
	025	Re-habilitate the road leading to the entrance of containers port and marine science station	0	0	0	1000000	0	0
Total of Program			50916712	48850000	43650000	30300000	33500000	48000000
9024	001	Empowerment Projects Program Administration Project	97638	265000	250000	0	0	0
	005	Trucks areas	1002475	1700000	1700000	1000000	750000	750000
	007	Establishing school buildings	569534	850000	850000	750000	700000	700000
Total of Program			1669647	2815000	2800000	1750000	1450000	1450000

## Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2017	2018	2018	2019	2020	2021
9025	001	Real-estate Development Program Administration Project	3734909	8700000	8700000	7700000	7000000	7000000
	003	Implementing services and infrastructure works for the 1st phase of the workers southern village	0	500000	200000	500000	500000	500000
	005	Implementing the first phase of roads in Southern Industrial Area	751015	1500000	1500000	2150000	2600000	1500000
	009	Developing lands	5250005	1650000	1350000	1200000	2000000	2000000
	021	Comprehensive plan of Ras Al-Yamaniyyeh heights and the roads and main service lines	23913	0	0	50000	50000	0
	023	Developing Aqaba City Northern Area Project	0	0	0	500000	500000	500000
	024	Tourism boats terminal and support facilities	141000	2300000	2200000	4800000	500000	0
	032	Re-habilitating Al-Sa'adah Street	0	0	0	250000	800000	0
	034	Murjan Al-Muhandesin Road	0	0	0	300000	300000	300000
	036	Extending infrastructure to real estate side (Marsa Zaed).	0	500000	200000	500000	500000	500000
	037	Implement water facilities on Wadi Titen and Wadi Al-Yotm course- protection from floods	4201990	0	0	0	0	0
	038	Pavement of dirt roads in environmental tourism regions	0	600000	600000	500000	500000	500000
	041	Al-matal Project	800000	0	0	2000000	6000000	8150000
	042	Sports City	368997	500000	200000	500000	1200000	2000000
	044	Developmental Road	0	50000	50000	0	0	0
	046	Development works of excavations, revolution square and the southern beach	0	500000	200000	200000	200000	200000
	047	Establishing a hospital	0	100000	50000	50000	50000	50000
	050	Establish air sports club	0	0	0	500000	0	0
	051	Establish equestrian club	0	0	0	100000	0	0
	052	Establish birds observatory	0	0	0	500000	0	0
	053	Establish buildings for government authorities	0	0	0	2000000	2000000	2000000
	054	Establish central schools complex	0	0	0	3500000	4000000	4000000
		Total of Program	15271829	16900000	15250000	27800000	28700000	29200000
		Total	70968846	76000000	69000000	68750000	73150000	88150000

## Budget Summary of Aqaba Development Corporation

(In JDs)

Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>Revenues</b>						
141	Property Income Revenues	41840708	72720000	62556000	60650000	61819000
142	Revenues of Selling Goods and Services	82795763	91039000	79942000	79580000	78216000
145	Miscellaneous Revenues	996541	3000000	0	2017000	2497000
<b>Total Revenues</b>		<b>125633012</b>	<b>166759000</b>	<b>142498000</b>	<b>142247000</b>	<b>142532000</b>
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
211	Salaries, Wages and Allowances	35925199	38672000	38672000	40238000	41182000
212	Social Security Contributions	4335229	4487000	4487000	5360000	5529000
221	Use of Goods and Services	13638382	13030000	11667000	13000000	13520000
251	Subsidies to nonfinancial public corporations	1233828	980000	980000	1175000	1175000
271	Pension and Compensations	21228	725000	720000	320000	420000
282	Other Miscellaneous Expenditures	175560	265000	246400	205000	205000
<b>Total Current Expenditures</b>		<b>55329426</b>	<b>58159000</b>	<b>56772400</b>	<b>60298000</b>	<b>62031000</b>
<b>B - Capital Expenditures</b>						
202001	Capital - Domestic Funding	70968846	76000000	69000000	68750000	73150000
<b>Total Capital Expenditures</b>		<b>70968846</b>	<b>76000000</b>	<b>69000000</b>	<b>68750000</b>	<b>73150000</b>
<b>Total Expenditures</b>		<b>126298272</b>	<b>134159000</b>	<b>125772400</b>	<b>129048000</b>	<b>135181000</b>
<b>Deficit \ Surplus before Financing</b>		<b>-665260</b>	<b>32600000</b>	<b>16725600</b>	<b>13199000</b>	<b>7351000</b>
<b>FINANCING BUDGET</b>						
<b>A - Uses</b>						
5113001	Repayment of deficit before financing	665260	0	0	0	12436000
5114001	Transferring the surplus of governmental units to the Treasury	20000000	20000000	0	10000000	5000000
5119007	Reserves for Obligations Repayment	17212400	70714000	33938000	37137000	39488000
5119008	Payment of obligations	37917095	0	0	0	0
<b>Total Uses</b>		<b>75794755</b>	<b>90714000</b>	<b>33938000</b>	<b>47137000</b>	<b>44488000</b>
<b>B - Sources</b>						
4113001	Budget Surplus before financing	0	32600000	16725600	13199000	7351000
4119004	Usage of reserves for obligations repayment	62751589	58114000	17212400	33938000	37137000
4119008	Unsettled claims	13043166	0	0	0	0
<b>Total Sources</b>		<b>75794755</b>	<b>90714000</b>	<b>33938000</b>	<b>47137000</b>	<b>44488000</b>
<b>Deficit \ Surplus after Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Revenues

Chapter 8160 Aqaba Development Corporation

(In JDs )

Group No.	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
1411		<b>Interests</b>						
	<b>003</b>	<b>Bank Interests Revenues</b>						
	000	Bank interests revenues	228966	10000	44000	50000	50000	50000
		<b>Total of Item</b>	228966	10000	44000	50000	50000	50000
	<b>004</b>	<b>Investment Rights Revenues</b>						
	000	Investment rights revenues	41611742	72710000	62512000	60600000	61769000	59997000
		<b>Total of Item</b>	41611742	72710000	62512000	60600000	61769000	59997000
		<b>Total</b>	41840708	72720000	62556000	60650000	61819000	60047000
1421		<b>Sales of Market Governmental Units</b>						
	<b>053</b>	<b>Current Revenues for Aqaba Development Company</b>						
	001	King Hussein International Airport Revenue	1677947	1850000	2046000	1817000	2325000	2327000
	002	Al-Aqaba International School revenue	1724860	2000000	2000000	2264000	2377000	2395000
	003	Lands and real estate rentals	4130000	11507000	3815000	3102000	3017000	2937000
	004	Ports revenues	75262956	75682000	72081000	72397000	70497000	68647000
		<b>Total of Item</b>	82795763	91039000	79942000	79580000	78216000	76306000
		<b>Total</b>	82795763	91039000	79942000	79580000	78216000	76306000
1454		<b>Other Revenues of Government Units</b>						
	<b>005</b>	<b>Other Revenues for Aqaba Development Company</b>						
	001	Revenues of lands sales	996541	3000000	0	2017000	2497000	2540000
		<b>Total of Item</b>	996541	3000000	0	2017000	2497000	2540000
		<b>Total</b>	996541	3000000	0	2017000	2497000	2540000
		<b>Total Revenues</b>	125633012	166759000	142498000	142247000	142532000	138893000

# Overall Summary of Current Expenditures for the Years 2017 - 2021

## Chapter : 8160 Aqaba Development Corporation

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>102</b>	Unclassified Employees	2538112	2500000	2500000	2550000	2625000	2704000
	<b>103</b>	Comprehensive Contract Employees	4801702	4928000	4928000	5523000	5690000	5861000
	<b>104</b>	Workers' Wages	20315574	21100000	21100000	18165000	18710000	19270000
	<b>105</b>	Personal Cost of Living Allowance	1583621	1850000	1850000	1890000	1945000	2005000
	<b>106</b>	Family Cost of Living Allowance	211409	350000	350000	360000	370000	380000
	<b>108</b>	Technical Allowance	739625	1077000	1077000	1100000	1135000	1170000
	<b>110</b>	Overtime Allowance	2250262	2635000	2635000	2635000	2635000	2635000
	<b>111</b>	Additional Allowance	596109	1125000	1125000	1150000	1185000	1220000
	<b>112</b>	Other Allowances	6597	14000	14000	15000	16000	17000
	<b>113</b>	Transportation Allowance	195523	202000	202000	209000	215000	221000
	<b>116</b>	Employees' Bonuses	2386665	2441000	2441000	6141000	6141000	6141000
	<b>120</b>	Contract Employees	300000	450000	450000	500000	515000	530000
		<b>Total</b>	35925199	38672000	38672000	40238000	41182000	42154000
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	4335229	4487000	4487000	5360000	5529000	5705000
		<b>Total</b>	4335229	4487000	4487000	5360000	5529000	5705000
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	Rents	1582822	1610000	1608000	1638000	1638000	1638000
	<b>202</b>	Telecommunications Services	121375	116000	116000	125000	125000	125000
	<b>203</b>	Water	910186	854000	594000	875000	875000	875000
	<b>204</b>	Electricity	2790873	2770000	2500000	2820000	2820000	2820000
	<b>205</b>	Fuels	485091	468000	468000	463000	463000	463000
	<b>206</b>	Maintenance of Machines, furniture and accessories	239816	213000	163000	218000	218000	218000
	<b>207</b>	Maintenance of vehicles, equipment and accessories	902806	703500	488500	705000	705000	705000
	<b>208</b>	Repair and maintenance of buildings and accessories	36464	70000	35000	63000	63000	63000
	<b>209</b>	Stationery, Publications and Office Supplies	154001	137000	131000	140000	140000	140000
	<b>210</b>	Substances and raw materials (medicines, clothes, food, films, etc..)	172727	196500	126500	195000	195000	195000
	<b>211</b>	Cleaning services and supplies including cleaning contracts	448513	415000	392000	446000	446000	446000
	<b>212</b>	Insurance	1106274	1240000	1110000	1250000	1250000	1250000
	<b>213</b>	Official Travel Missions	154039	117000	115000	105000	105000	105000
	<b>214</b>	Goods and services expenses	4533395	4120000	3820000	3957000	4477000	4477000
		<b>Total</b>	13638382	13030000	11667000	13000000	13520000	13520000
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		Subsidies to nonfinancial public corporations						
	<b>304</b>	Subsidies to non-financial public corporations	1233828	980000	980000	1175000	1175000	1175000
		<b>Total</b>	1233828	980000	980000	1175000	1175000	1175000
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		Pension and Compensations						
	<b>308</b>	Pension and Compensations	21228	725000	720000	320000	420000	420000
		<b>Total</b>	21228	725000	720000	320000	420000	420000
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Miscellaneous Expenditures						
	<b>302</b>	Contributions	2556	20000	20000	0	0	0
	<b>303</b>	Scientific scholarships and training courses	52645	115000	97000	50000	50000	50000
	<b>305</b>	Non-Employees' Bonuses	120359	130000	129400	155000	155000	155000
		<b>Total</b>	175560	265000	246400	205000	205000	205000
		<b>Total of Chapter</b>	55329426	58159000	56772400	60298000	62031000	63179000

# Overall Summary of Current Expenditures for the Years 2017 - 2021

Chapter : 8160 Aqaba Development Corporation

(In JDs)

## Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8160 Aqaba Development Corporation

( In JDs )

Program 9021 Administration and Supportive Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	103	Comprehensive Contract Employees	2566521	2657000	2657000	2877000	2964000	3053000
	110	Overtime Allowance	18830	20000	20000	20000	20000	20000
	116	Employees' Bonuses	324593	300000	300000	300000	300000	300000
		<b>Total</b>	<b>2909944</b>	<b>2977000</b>	<b>2977000</b>	<b>3197000</b>	<b>3284000</b>	<b>3373000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	343393	350000	350000	410000	420000	435000
		<b>Total</b>	<b>343393</b>	<b>350000</b>	<b>350000</b>	<b>410000</b>	<b>420000</b>	<b>435000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	2310	10000	8000	8000	8000	8000
	202	Telecommunications Services	27677	24000	24000	25000	25000	25000
	203	Water	12515	9000	9000	10000	10000	10000
	204	Electricity	146816	140000	110000	145000	145000	145000
	205	Fuels	60000	45000	45000	40000	40000	40000
	002	Saloon vehicles	60000	45000	45000	40000	40000	40000
	206	Maintenance of Machines, furniture and accessories	46158	50000	35000	45000	45000	45000
	207	Maintenance of vehicles, equipment and accessories	37685	40000	30000	35000	35000	35000
	208	Repair and maintenance of buildings and accessories	12690	20000	10000	15000	15000	15000
	209	Stationery, Publications and Office Supplies	8958	12000	6000	10000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	45187	45000	25000	45000	45000	45000
	211	Cleaning services and supplies including cleaning contracts	26840	30000	30000	35000	35000	35000
	212	Insurance	202992	200000	170000	250000	250000	250000
	213	Official Travel Missions	80559	60000	60000	40000	40000	40000
	214	Goods and services expenses	45557	95000	83000	87000	87000	87000
	001	Events and hospitality	0	35000	35000	30000	30000	30000
	008	Advertisements and subscriptions	17430	15000	10000	15000	15000	15000
	010	Fees and Commissions	1123	3000	3000	2000	2000	2000
	013	Services, security and guarding contracts	26700	30000	25000	30000	30000	30000
	014	Shipment and clearance fees	0	2000	0	0	0	0
	028	Professional services expenditures	304	10000	10000	10000	10000	10000
		<b>Total</b>	<b>755944</b>	<b>780000</b>	<b>645000</b>	<b>790000</b>	<b>790000</b>	<b>790000</b>
25		<b>Subsidies</b>						
2511		<b>Subsidies to Public Corporations</b>						
	304	Subsidies to non-financial public corporations	577693	630000	630000	600000	600000	600000
	048	Other institutions	61524	50000	50000	50000	50000	50000
	064	Local community programs support	249169	330000	330000	200000	200000	200000
	066	School grants program	217000	250000	250000	300000	300000	300000
	078	Queen Rania Center for Entrepreneurship	50000	0	0	50000	50000	50000
		<b>Total</b>	<b>577693</b>	<b>630000</b>	<b>630000</b>	<b>600000</b>	<b>600000</b>	<b>600000</b>



## Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8160 Aqaba Development Corporation

( In JDs )

<b>Program 9021 Administration and Supportive Services</b>								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	303	Scientific scholarships and training courses	16849	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	63602	80000	80000	80000	80000	80000
<b>Total</b>			<b>80451</b>	<b>90000</b>	<b>90000</b>	<b>90000</b>	<b>90000</b>	<b>90000</b>
<b>Total of Program</b>			<b>4667425</b>	<b>4827000</b>	<b>4692000</b>	<b>5087000</b>	<b>5184000</b>	<b>5288000</b>

## Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8160 Aqaba Development Corporation

( In JDs )

Program 9022 The Airport								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	103	Comprehensive Contract Employees	557090	635000	635000	680000	700000	720000
	110	Overtime Allowance	13074	15000	15000	15000	15000	15000
	112	Other Allowances	6597	14000	14000	15000	16000	17000
	113	Transportation Allowance	18690	22000	22000	24000	25000	26000
	116	Employees' Bonuses	61164	96000	96000	96000	96000	96000
		<b>Total</b>	<b>656615</b>	<b>782000</b>	<b>782000</b>	<b>830000</b>	<b>852000</b>	<b>874000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	79027	85000	85000	95000	99000	103000
		<b>Total</b>	<b>79027</b>	<b>85000</b>	<b>85000</b>	<b>95000</b>	<b>99000</b>	<b>103000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	6879	8000	8000	10000	10000	10000
	203	Water	65044	50000	40000	65000	65000	65000
	204	Electricity	333682	340000	300000	350000	350000	350000
	205	Fuels	8729	15000	15000	15000	15000	15000
	002	Saloon vehicles	6000	5000	5000	5000	5000	5000
	003	Transport vehicles and heavy equipment	2729	10000	10000	10000	10000	10000
	206	Maintenance of Machines, furniture and accessories	14740	20000	20000	30000	30000	30000
	207	Maintenance of vehicles, equipment and accessories	28370	25000	20000	30000	30000	30000
	208	Repair and maintenance of buildings and accessories	9079	30000	10000	30000	30000	30000
	209	Stationery, Publications and Office Supplies	9997	10000	10000	10000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	185405	180000	157000	161000	161000	161000
	212	Insurance	82333	100000	100000	100000	100000	100000
	213	Official Travel Missions	12434	12000	10000	10000	10000	10000
	214	Goods and services expenses	218749	210000	210000	219000	219000	219000
	010	Fees and Commissions	30615	30000	30000	34000	34000	34000
	013	Services, security and guarding contracts	173444	165000	165000	165000	165000	165000
	028	Professional services expenditures	14690	15000	15000	20000	20000	20000
		<b>Total</b>	<b>975441</b>	<b>1000000</b>	<b>900000</b>	<b>1030000</b>	<b>1030000</b>	<b>1030000</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		<b>Pension and Compensations</b>						
	308	Pension and Compensations	0	25000	20000	20000	20000	20000
	003	Compensations and bonuses	0	25000	20000	20000	20000	20000
		<b>Total</b>	<b>0</b>	<b>25000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	303	Scientific scholarships and training courses	16700	25000	20000	20000	20000	20000
	305	Non-Employees' Bonuses	1160	10000	10000	18000	18000	18000
		<b>Total</b>	<b>17860</b>	<b>35000</b>	<b>30000</b>	<b>38000</b>	<b>38000</b>	<b>38000</b>
		<b>Total of Program</b>	<b>1728943</b>	<b>1927000</b>	<b>1817000</b>	<b>2013000</b>	<b>2039000</b>	<b>2065000</b>

## Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8160 Aqaba Development Corporation

( In JDs )

Program 9023 The Ports								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	102	Unclassified Employees	2538112	2500000	2500000	2550000	2625000	2704000
	103	Comprehensive Contract Employees	518091	400000	400000	450000	465000	480000
	104	Workers' Wages	20315574	21100000	21100000	18165000	18710000	19270000
	105	Personal Cost of Living Allowance	1583621	1850000	1850000	1890000	1945000	2005000
	106	Family Cost of Living Allowance	211409	350000	350000	360000	370000	380000
	108	Technical Allowance	739625	1077000	1077000	1100000	1135000	1170000
	110	Overtime Allowance	2218358	2600000	2600000	2600000	2600000	2600000
	111	Additional Allowance	596109	1125000	1125000	1150000	1185000	1220000
	113	Transportation Allowance	176833	180000	180000	185000	190000	195000
	116	Employees' Bonuses	1955908	2000000	2000000	5700000	5700000	5700000
	001	Employees' bonuses	0	0	0	2000000	2000000	2000000
	011	Additional Salaries	0	0	0	3700000	3700000	3700000
	120	Contract Employees	300000	450000	450000	500000	515000	530000
<b>Total</b>			<b>31153640</b>	<b>33632000</b>	<b>33632000</b>	<b>34650000</b>	<b>35440000</b>	<b>36254000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	3757798	3900000	3900000	4650000	4800000	4950000
<b>Total</b>			<b>3757798</b>	<b>3900000</b>	<b>3900000</b>	<b>4650000</b>	<b>4800000</b>	<b>4950000</b>

## Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8160 Aqaba Development Corporation

( In JDs )

Program 9023		The Ports						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	1303196	1400000	1400000	1400000	1400000	1400000
	202	Telecommunications Services	75114	75000	75000	80000	80000	80000
	203	Water	778634	750000	500000	750000	750000	750000
	204	Electricity	2182519	2200000	2000000	2200000	2200000	2200000
	205	Fuels	407270	400000	400000	400000	400000	400000
	002	Saloon vehicles	80000	100000	100000	100000	100000	100000
	003	Transport vehicles and heavy equipment	327270	300000	300000	300000	300000	300000
	206	Maintenance of Machines, furniture and accessories	161531	135000	100000	135000	135000	135000
	207	Maintenance of vehicles, equipment and accessories	830240	635000	435000	635000	635000	635000
	208	Repair and maintenance of buildings and accessories	8099	15000	10000	10000	10000	10000
	209	Stationery, Publications and Office Supplies	115763	100000	100000	100000	100000	100000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	126159	150000	100000	150000	150000	150000
	211	Cleaning services and supplies including cleaning contracts	192268	170000	170000	210000	210000	210000
	212	Insurance	689677	800000	700000	750000	750000	750000
	213	Official Travel Missions	54685	40000	40000	50000	50000	50000
	214	Goods and services expenses	4088378	3500000	3300000	3460000	3980000	3980000
	001	Events and hospitality	35192	20000	20000	30000	30000	30000
	008	Advertisements and subscriptions	28239	20000	15000	20000	20000	20000
	010	Fees and Commissions	32226	20000	20000	30000	30000	30000
	012	Vehicles, instruments and machines rental allowance	0	20000	20000	20000	20000	20000
	013	Services, security and guarding contracts	1086904	600000	600000	850000	850000	850000
	015	Transport and shipment wages	0	200000	155000	0	0	0
	032	Renting vehicles and trucks	41114	0	0	0	0	0
	068	Operating the industrial quay	0	600000	450000	0	0	0
	069	Compensation for damages	12105	20000	20000	10000	10000	10000
	117	Expenditures of operating yard (4)	2852598	2000000	2000000	2000000	2320000	2320000
	129	Operating oil and liquid gaz quay	0	0	0	500000	700000	700000
<b>Total</b>			<b>11013533</b>	<b>10370000</b>	<b>9330000</b>	<b>10330000</b>	<b>10850000</b>	<b>10850000</b>
25		<b>Subsidies</b>						
2511		<b>Subsidies to Public Corporations</b>						
	304	Subsidies to non-financial public corporations	656135	350000	350000	575000	575000	575000
	049	Youth centers support	1000	0	0	0	0	0
	059	Public Security Guards	400000	170000	170000	0	0	0
	060	Developing the local environment	8135	5000	5000	0	0	0
	061	Wastes dumping area in Aqaba	30000	25000	25000	25000	25000	25000
	062	Electricity Fund allowance support	150000	100000	100000	100000	100000	100000
	106	Expenditures of the labor city contribution	67000	50000	50000	50000	50000	50000
	117	Guards of Gendarmerie	0	0	0	400000	400000	400000
<b>Total</b>			<b>656135</b>	<b>350000</b>	<b>350000</b>	<b>575000</b>	<b>575000</b>	<b>575000</b>

## Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8160 Aqaba Development Corporation

( In JDs )

<b>Program 9023 The Ports</b>								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		<b>Pension and Compensations</b>						
	<b>308</b>	<b>Pension and Compensations</b>	<b>21228</b>	<b>700000</b>	<b>700000</b>	<b>300000</b>	<b>400000</b>	<b>400000</b>
	<b>003</b>	Compensations and bonuses	21228	700000	700000	300000	400000	400000
		<b>Total</b>	<b>21228</b>	<b>700000</b>	<b>700000</b>	<b>300000</b>	<b>400000</b>	<b>400000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	<b>302</b>	<b>Contributions</b>	<b>2556</b>	<b>20000</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>014</b>	Saving Fund contribution	2556	20000	20000	0	0	0
	<b>303</b>	<b>Scientific scholarships and training courses</b>	<b>19096</b>	<b>80000</b>	<b>67000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
	<b>305</b>	<b>Non-Employees' Bonuses</b>	<b>55597</b>	<b>40000</b>	<b>39400</b>	<b>57000</b>	<b>57000</b>	<b>57000</b>
	<b>006</b>	Bonuses for the members of board of directors	55597	40000	39400	57000	57000	57000
		<b>Total</b>	<b>77249</b>	<b>140000</b>	<b>126400</b>	<b>77000</b>	<b>77000</b>	<b>77000</b>
		<b>Total of Program</b>	<b>46679583</b>	<b>49092000</b>	<b>48038400</b>	<b>50582000</b>	<b>52142000</b>	<b>53106000</b>

## Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8160 Aqaba Development Corporation

( In JDs )

Program 9024 Empowerment Projects								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	103	Comprehensive Contract Employees	1160000	1236000	1236000	1516000	1561000	1608000
	116	Employees' Bonuses	45000	45000	45000	45000	45000	45000
		<b>Total</b>	<b>1205000</b>	<b>1281000</b>	<b>1281000</b>	<b>1561000</b>	<b>1606000</b>	<b>1653000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	155011	152000	152000	205000	210000	217000
		<b>Total</b>	<b>155011</b>	<b>152000</b>	<b>152000</b>	<b>205000</b>	<b>210000</b>	<b>217000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	277316	200000	200000	230000	230000	230000
	202	Telecommunications Services	11705	9000	9000	10000	10000	10000
	203	Water	53993	45000	45000	50000	50000	50000
	204	Electricity	127856	90000	90000	125000	125000	125000
	205	Fuels	9092	8000	8000	8000	8000	8000
	003	Transport vehicles and heavy equipment	9092	8000	8000	8000	8000	8000
	206	Maintenance of Machines, furniture and accessories	17387	8000	8000	8000	8000	8000
	207	Maintenance of vehicles, equipment and accessories	6511	3500	3500	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	6596	5000	5000	8000	8000	8000
	209	Stationery, Publications and Office Supplies	19283	15000	15000	20000	20000	20000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1381	1500	1500	0	0	0
	211	Cleaning services and supplies including cleaning contracts	44000	35000	35000	40000	40000	40000
	212	Insurance	131272	140000	140000	150000	150000	150000
	213	Official Travel Missions	6361	5000	5000	5000	5000	5000
	214	Goods and services expenses	180711	315000	227000	191000	191000	191000
	006	Medical treatments	5961	3000	3000	6000	6000	6000
	010	Fees and Commissions	5997	10000	10000	15000	15000	15000
	013	Services, security and guarding contracts	100228	115000	115000	120000	120000	120000
	028	Professional services expenditures	60965	35000	35000	35000	35000	35000
	037	Educational activities	7560	10000	10000	15000	15000	15000
	120	Teachers' sons discounts	0	142000	54000	0	0	0
		<b>Total</b>	<b>893464</b>	<b>880000</b>	<b>792000</b>	<b>850000</b>	<b>850000</b>	<b>850000</b>
		<b>Total of Program</b>	<b>2253475</b>	<b>2313000</b>	<b>2225000</b>	<b>2616000</b>	<b>2666000</b>	<b>2720000</b>
		<b>Total of Chapter</b>	<b>55329426</b>	<b>58159000</b>	<b>56772400</b>	<b>60298000</b>	<b>62031000</b>	<b>63179000</b>

# Overall Summary of Capital Expenditures for the Years 2017 - 2021

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		<b>Expenditures</b>						
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>510</b>	<b>Buildings and facilities repair and maintenance</b>	358912	742000	732000	595000	543000	555000
	<b>512</b>	<b>Operating and Sustaining Expenditures</b>	2472774	2120000	2110000	2295000	2065000	2055000
		<b>Total</b>	<b>2831686</b>	<b>2862000</b>	<b>2842000</b>	<b>2890000</b>	<b>2608000</b>	<b>2610000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		<b>Other Miscellaneous Expenditures</b>						
	<b>504</b>	<b>Studies, Research and Consultations</b>	4838751	3590000	3430000	4560000	3810000	1710000
		<b>Total</b>	<b>4838751</b>	<b>3590000</b>	<b>3430000</b>	<b>4560000</b>	<b>3810000</b>	<b>1710000</b>
		<b>Fixed Assets</b>						
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		<b>Fixed Assets</b>						
	<b>508</b>	<b>Works and Constructions</b>	53666762	60618000	57618000	57360000	61297000	81645000
		<b>Total</b>	<b>53666762</b>	<b>60618000</b>	<b>57618000</b>	<b>57360000</b>	<b>61297000</b>	<b>81645000</b>
<b>3112</b>		<b>Fixed Assets</b>						
	<b>505</b>	<b>Equipment, Machines and Devices</b>	2160828	2874000	1054000	1492000	2866000	316000
	<b>506</b>	<b>Vehicles and Equipment</b>	7271700	5690000	3690000	2010000	2350000	1645000
		<b>Total</b>	<b>9432528</b>	<b>8564000</b>	<b>4744000</b>	<b>3502000</b>	<b>5216000</b>	<b>1961000</b>
<b>3122</b>		<b>Inventories</b>						
	<b>503</b>	<b>Materials and supplies</b>	199119	366000	366000	438000	219000	224000
		<b>Total</b>	<b>199119</b>	<b>366000</b>	<b>366000</b>	<b>438000</b>	<b>219000</b>	<b>224000</b>
		<b>Total of Chapter</b>	<b>70968846</b>	<b>76000000</b>	<b>69000000</b>	<b>68750000</b>	<b>73150000</b>	<b>88150000</b>

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

**Chapter : 8160 Aqaba Development Corporation**

(In JDs)

**Program : 9021 Administration and Supportive Services**

Project : 001 The Company's Institutional Capacities Enhancement Project

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>510</b>	Buildings and facilities repair and maintenance						
	<b>008</b>	Buildings and facilities maintenance	12950	100000	90000	100000	20000	20000
		<b>Total of Item</b>	12950	100000	90000	100000	20000	20000
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>013</b>	Services contracts	0	100000	100000	100000	100000	100000
	<b>017</b>	Promotion, advertising and awareness	379155	290000	290000	200000	170000	170000
	<b>032</b>	Conferences, celebrations and workshops	403694	400000	400000	400000	200000	200000
	<b>036</b>	Computerization and automation operations expenses	75619	100000	100000	100000	100000	100000
	<b>128</b>	Activities of Royal Falcons in Aqaba	797915	700000	700000	700000	700000	700000
		<b>Total of Item</b>	1656383	1590000	1590000	1500000	1270000	1270000
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>013</b>	Legal consultations	181088	100000	100000	130000	80000	80000
	<b>015</b>	Studies, consultations and engineering plans	0	30000	30000	20000	20000	20000
	<b>027</b>	Purchasing consultation services	17984	30000	20000	50000	30000	30000
		<b>Total of Item</b>	199072	160000	150000	200000	130000	130000
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>001</b>	Computers and accessories	58104	100000	70000	100000	80000	80000
		<b>Total of Item</b>	58104	100000	70000	100000	80000	80000
		<b>Total of Project</b>	1926509	1950000	1900000	1900000	1500000	1500000

Project : 009 Project of Ma'an land port

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>064</b>	Infrastructure constructions	13764	0	0	1000000	3000000	3000000
		<b>Total of Item</b>	13764	0	0	1000000	3000000	3000000
		<b>Total of Project</b>	13764	0	0	1000000	3000000	3000000
		<b>Total of Program</b>	1940273	1950000	1900000	2900000	4500000	4500000



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

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>013</b>	Services contracts	186851	0	0	0	0	0
	<b>017</b>	Promotion, advertising and awareness	10000	10000	10000	0	0	0
	<b>032</b>	Conferences, celebrations and workshops	5000	5000	5000	0	0	0
		<b>Total of Item</b>	201851	15000	15000	0	0	0
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>001</b>	Computers and accessories	0	250000	165000	0	0	0
		<b>Total of Item</b>	0	250000	165000	0	0	0
<b>3122</b>		Inventories						
	<b>503</b>	Materials and supplies						
	<b>019</b>	Spare parts supplies	16384	20000	20000	0	0	0
		<b>Total of Item</b>	16384	20000	20000	0	0	0
		<b>Total of Project</b>	218235	285000	200000	0	0	0

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9022 The Airport

Project : 002 Expanding King Hussein International Airport

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>510</b>	Buildings and facilities repair and maintenance						
	<b>014</b>	Maintenance and repair of runways and airports	133967	0	0	0	0	0
		<b>Total of Item</b>	133967	0	0	0	0	0
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>013</b>	Services contracts	0	0	0	500000	500000	500000
	<b>017</b>	Promotion, advertising and awareness	0	0	0	13000	10000	10000
	<b>032</b>	Conferences, celebrations and workshops	0	0	0	12000	10000	10000
		<b>Total of Item</b>	0	0	0	525000	520000	520000
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>015</b>	Studies, consultations and engineering plans	45330	100000	100000	525000	750000	100000
		<b>Total of Item</b>	45330	100000	100000	525000	750000	100000
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	772853	5100000	5100000	4000000	2835000	4335000
		<b>Total of Item</b>	772853	5100000	5100000	4000000	2835000	4335000
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>001</b>	Computers and accessories	0	0	0	25000	10000	10000
		<b>Total of Item</b>	0	0	0	25000	10000	10000
	<b>506</b>	Vehicles and Equipment						
	<b>014</b>	Heavy equipment	0	0	0	40000	0	0
	<b>021</b>	Fire proof vehicles	0	0	0	850000	850000	0
		<b>Total of Item</b>	0	0	0	890000	850000	0
<b>3122</b>		Inventories						
	<b>503</b>	Materials and supplies						
	<b>019</b>	Spare parts supplies	0	0	0	35000	35000	35000
		<b>Total of Item</b>	0	0	0	35000	35000	35000
		<b>Total of Project</b>	952150	5200000	5200000	6000000	5000000	5000000
		<b>Total of Program</b>	1170385	5485000	5400000	6000000	5000000	5000000

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

**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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>510</b>	Buildings and facilities repair and maintenance						
	<b>008</b>	Buildings and facilities maintenance	129970	100000	100000	100000	100000	100000
	<b>021</b>	Scales maintenance and renovation	24000	50000	50000	25000	25000	25000
	<b>022</b>	Exhausts renovation and maintenance	58025	210000	210000	20000	20000	20000
		<b>Total of Item</b>	<b>211995</b>	<b>360000</b>	<b>360000</b>	<b>145000</b>	<b>145000</b>	<b>145000</b>
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>011</b>	Capacity building expenses	3702	50000	50000	0	0	0
	<b>036</b>	Computerization and automation operations expenses	51120	300000	300000	135000	135000	135000
		<b>Total of Item</b>	<b>54822</b>	<b>350000</b>	<b>350000</b>	<b>135000</b>	<b>135000</b>	<b>135000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>015</b>	Studies, consultations and engineering plans	0	530000	530000	530000	530000	430000
	<b>032</b>	Studies, research and consultations related to Postal Sector regulation	391979	0	0	0	0	0
		<b>Total of Item</b>	<b>391979</b>	<b>530000</b>	<b>530000</b>	<b>530000</b>	<b>530000</b>	<b>430000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	104069	1500000	1500000	500000	300000	300000
		<b>Total of Item</b>	<b>104069</b>	<b>1500000</b>	<b>1500000</b>	<b>500000</b>	<b>300000</b>	<b>300000</b>
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>001</b>	Computers and accessories	15329	50000	50000	30000	30000	30000
	<b>003</b>	Office supplies and equipment	38452	50000	50000	25000	25000	25000
	<b>012</b>	Air Conditioners	15936	30000	20000	5000	5000	0
	<b>019</b>	Communications devices	30000	30000	20000	5000	5000	0
	<b>023</b>	Electrical devices and equipment	1630	82000	52000	72000	80000	80000
	<b>030</b>	Electricity generators	0	3000	3000	0	0	0
	<b>042</b>	Measurement scales	0	15000	15000	30000	0	0
	<b>059</b>	Ports equipment	27457	0	0	40000	101000	61000
	<b>060</b>	Control devices	27963	69000	19000	10000	0	0
		<b>Total of Item</b>	<b>156767</b>	<b>329000</b>	<b>229000</b>	<b>217000</b>	<b>246000</b>	<b>196000</b>
	<b>506</b>	Vehicles and Equipment						
	<b>007</b>	Tank trucks	111700	100000	100000	0	100000	0
	<b>008</b>	Tractors	0	70000	70000	0	0	0
	<b>014</b>	Heavy equipment	0	2520000	520000	1000000	690000	150000
	<b>015</b>	Cranes	5000000	2550000	2550000	120000	610000	1195000
	<b>018</b>	Tug Master	200000	0	0	0	0	300000
	<b>025</b>	Runways sweeper	0	300000	300000	0	0	0
	<b>026</b>	Garbage compressor	0	150000	150000	0	100000	0
	<b>029</b>	Boat of anti- pollution	1960000	0	0	0	0	0
		<b>Total of Item</b>	<b>7271700</b>	<b>5690000</b>	<b>3690000</b>	<b>1120000</b>	<b>1500000</b>	<b>1645000</b>
<b>3122</b>		Inventories						
	<b>503</b>	Materials and supplies						
	<b>019</b>	Spare parts supplies	69844	50000	50000	103000	124000	129000
	<b>022</b>	Ports supplies	112891	191000	191000	230000	0	0
	<b>029</b>	Elasticity barriers	0	100000	100000	20000	20000	20000
		<b>Total of Item</b>	<b>182735</b>	<b>341000</b>	<b>341000</b>	<b>353000</b>	<b>144000</b>	<b>149000</b>

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

**Program : 9023 The Ports**

Project : 001 Ports Program Administration Project

	<b>Total of Project</b>	8374067	9100000	7000000	3000000	3000000	3000000
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Project : 004 Establishing Multiple Liquids Port

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	021	Port studies and design	0	100000	50000	0	0	0
		<b>Total of Item</b>	0	100000	50000	0	0	0
		<b>Total of Project</b>	0	100000	50000	0	0	0

Project : 007 Implementing infrastructure works for the new port area

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	021	Port studies and design	2476656	1200000	1200000	1000000	500000	0
		<b>Total of Item</b>	2476656	1200000	1200000	1000000	500000	0
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	062	Establishing a port	32764267	32000000	30800000	6000000	5000000	12000000
	064	Infrastructure constructions	0	500000	500000	4000000	4000000	0
		<b>Total of Item</b>	32764267	32500000	31300000	10000000	9000000	12000000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	059	Ports equipment	1912550	2000000	500000	1000000	2500000	0
		<b>Total of Item</b>	1912550	2000000	500000	1000000	2500000	0
		<b>Total of Project</b>	37153473	35700000	33000000	12000000	12000000	12000000

Project : 009 Containers terminal x-ray

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		<b>Non-financial Assets</b>						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	067	X-rays equipment	0	100000	0	0	0	0
		<b>Total of Item</b>	0	100000	0	0	0	0
		<b>Total of Project</b>	0	100000	0	0	0	0

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

**Chapter : 8160 Aqaba Development Corporation**

(In JDs)

**Program : 9023 The Ports**

Project : 010 Developing and rehabilitating the oil port

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>021</b>	Port studies and design	731917	100000	100000	0	0	0
		<b>Total of Item</b>	731917	100000	100000	0	0	0
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>062</b>	Establishing a port	3150870	1900000	1900000	2500000	2000000	2000000
		<b>Total of Item</b>	3150870	1900000	1900000	2500000	2000000	2000000
		<b>Total of Project</b>	3882787	2000000	2000000	2500000	2000000	2000000

Project : 013 Old passengers station.

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>014</b>	Studies, research and design	101398	250000	200000	100000	100000	100000
		<b>Total of Item</b>	101398	250000	200000	100000	100000	100000
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	534549	600000	600000	900000	900000	900000
	<b>062</b>	Establishing a port	0	200000	200000	0	0	0
		<b>Total of Item</b>	534549	800000	800000	900000	900000	900000
		<b>Total of Project</b>	635947	1050000	1000000	1000000	1000000	1000000

Project : 014 Establishing spare emergency terminal

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>063</b>	Establishing port quay	208888	0	0	500000	500000	0
		<b>Total of Item</b>	208888	0	0	500000	500000	0
		<b>Total of Project</b>	208888	0	0	500000	500000	0

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

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	0	0	0	100000	500000	500000
		<b>Total of Item</b>	0	0	0	100000	500000	500000
		<b>Total of Project</b>	0	0	0	100000	500000	500000

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

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>015</b>	Studies, consultations and engineering plans	0	100000	100000	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>100000</b>	<b>100000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>063</b>	Establishing port quay	0	0	0	1000000	3000000	5000000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000000</b>	<b>3000000</b>	<b>5000000</b>
		<b>Total of Project</b>	<b>0</b>	<b>100000</b>	<b>100000</b>	<b>1000000</b>	<b>3000000</b>	<b>5000000</b>

Project : 018 Middle Port

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>062</b>	Establishing a port	0	200000	0	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>200000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>0</b>	<b>200000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Project : 019 Solar Energy Use Project

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>062</b>	Solar cells systems and equipment	0	0	0	100000	0	0
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>0</b>

Project : 020 Establishing railway in Aqaba

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	0	0	0	5000000	8000000	20000000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000000</b>	<b>8000000</b>	<b>20000000</b>
		<b>Total of Project</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000000</b>	<b>8000000</b>	<b>20000000</b>

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

**Program : 9023 The Ports**

Project : 021 Energy ports projects

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	661550	500000	500000	500000	500000	500000
		<b>Total of Item</b>	661550	500000	500000	500000	500000	500000
		<b>Total of Project</b>	661550	500000	500000	500000	500000	500000

Project : 022 Almatl Port

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	0	0	0	100000	0	0
		<b>Total of Item</b>	0	0	0	100000	0	0
		<b>Total of Project</b>	0	0	0	100000	0	0

Project : 023 Security system for southern ports area

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>014</b>	Studies, research and design	0	0	0	100000	100000	100000
		<b>Total of Item</b>	0	0	0	100000	100000	100000
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	0	0	0	2900000	2900000	3900000
		<b>Total of Item</b>	0	0	0	2900000	2900000	3900000
		<b>Total of Project</b>	0	0	0	3000000	3000000	4000000

Project : 024 Establish marine corps complex

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>015</b>	Studies, consultations and engineering plans	0	0	0	100000	0	0
		<b>Total of Item</b>	0	0	0	100000	0	0
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	0	0	0	400000	0	0
		<b>Total of Item</b>	0	0	0	400000	0	0
		<b>Total of Project</b>	0	0	0	500000	0	0

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

**Program : 9023      The Ports**

Project : 025 Re-habilitate the road leading to the entrance of containers port and marine science station

**Fund Source : 202001      Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>015</b>	Studies, consultations and engineering plans	0	0	0	100000	0	0
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>0</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	0	0	0	900000	0	0
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900000</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000000</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>50916712</b>	<b>48850000</b>	<b>43650000</b>	<b>30300000</b>	<b>33500000</b>	<b>48000000</b>



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

**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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>510</b>	Buildings and facilities repair and maintenance						
	<b>007</b>	School buildings maintenance	0	82000	82000	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>82000</b>	<b>82000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>017</b>	Promotion, advertising and awareness	30484	30000	20000	0	0	0
	<b>018</b>	Computer networks maintenance	10884	15000	15000	0	0	0
	<b>032</b>	Conferences, celebrations and workshops	4658	20000	20000	0	0	0
		<b>Total of Item</b>	<b>46026</b>	<b>65000</b>	<b>55000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	18205	18000	18000	0	0	0
		<b>Total of Item</b>	<b>18205</b>	<b>18000</b>	<b>18000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>001</b>	Computers and accessories	3989	50000	45000	0	0	0
	<b>003</b>	Office supplies and equipment	0	5000	5000	0	0	0
	<b>004</b>	Educational devices and equipment	29418	40000	40000	0	0	0
		<b>Total of Item</b>	<b>33407</b>	<b>95000</b>	<b>90000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3122</b>		Inventories						
	<b>503</b>	Materials and supplies						
	<b>006</b>	Laboratories supplies and materials	0	5000	5000	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>5000</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>97638</b>	<b>265000</b>	<b>250000</b>	<b>0</b>	<b>0</b>	<b>0</b>

Project : 005 Trucks areas

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>510</b>	Buildings and facilities repair and maintenance						
	<b>008</b>	Buildings and facilities maintenance	0	200000	200000	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>200000</b>	<b>200000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	1002475	1500000	1500000	1000000	750000	750000
		<b>Total of Item</b>	<b>1002475</b>	<b>1500000</b>	<b>1500000</b>	<b>1000000</b>	<b>750000</b>	<b>750000</b>
		<b>Total of Project</b>	<b>1002475</b>	<b>1700000</b>	<b>1700000</b>	<b>1000000</b>	<b>750000</b>	<b>750000</b>

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

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>510</b>	Buildings and facilities repair and maintenance						
	<b>007</b>	School buildings maintenance	0	0	0	50000	28000	40000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50000</b>	<b>28000</b>	<b>40000</b>
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>017</b>	Promotion, advertising and awareness	0	0	0	30000	35000	25000
	<b>018</b>	Computer networks maintenance	0	0	0	25000	25000	25000
	<b>032</b>	Conferences, celebrations and workshops	0	0	0	30000	30000	30000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85000</b>	<b>90000</b>	<b>80000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>005</b>	School buildings construction	569534	850000	850000	500000	500000	500000
	<b>040</b>	Constructions	0	0	0	15000	12000	10000
		<b>Total of Item</b>	<b>569534</b>	<b>850000</b>	<b>850000</b>	<b>515000</b>	<b>512000</b>	<b>510000</b>
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>001</b>	Computers and accessories	0	0	0	35000	20000	20000
	<b>004</b>	Educational devices and equipment	0	0	0	15000	10000	10000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50000</b>	<b>30000</b>	<b>30000</b>
<b>3122</b>		Inventories						
	<b>503</b>	Materials and supplies						
	<b>004</b>	School supplies	0	0	0	35000	35000	35000
	<b>006</b>	Laboratories supplies and materials	0	0	0	15000	5000	5000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50000</b>	<b>40000</b>	<b>40000</b>
		<b>Total of Project</b>	<b>569534</b>	<b>850000</b>	<b>850000</b>	<b>750000</b>	<b>700000</b>	<b>700000</b>
		<b>Total of Program</b>	<b>1669647</b>	<b>2815000</b>	<b>2800000</b>	<b>1750000</b>	<b>1450000</b>	<b>1450000</b>

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

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>510</b>	Buildings and facilities repair and maintenance						
	<b>009</b>	Buildings repair and renovation	0	0	0	300000	350000	350000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300000</b>	<b>350000</b>	<b>350000</b>
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>031</b>	Price differences	0	100000	100000	50000	50000	50000
	<b>065</b>	Various activities	513692	0	0	0	0	0
		<b>Total of Item</b>	<b>513692</b>	<b>100000</b>	<b>100000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>015</b>	Studies, consultations and engineering plans	0	800000	800000	825000	600000	600000
	<b>036</b>	Various studies	645483	0	0	0	0	0
		<b>Total of Item</b>	<b>645483</b>	<b>800000</b>	<b>800000</b>	<b>825000</b>	<b>600000</b>	<b>600000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>042</b>	Establishing employees housing	0	3200000	3200000	3140000	2000000	2000000
	<b>064</b>	Infrastructure constructions	2575734	4600000	4600000	3385000	4000000	4000000
		<b>Total of Item</b>	<b>2575734</b>	<b>7800000</b>	<b>7800000</b>	<b>6525000</b>	<b>6000000</b>	<b>6000000</b>
		<b>Total of Project</b>	<b>3734909</b>	<b>8700000</b>	<b>8700000</b>	<b>7700000</b>	<b>7000000</b>	<b>7000000</b>

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>019</b>	Lands infrastructure studies	0	100000	50000	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>100000</b>	<b>50000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	0	400000	150000	500000	500000	500000
		<b>Total of Item</b>	<b>0</b>	<b>400000</b>	<b>150000</b>	<b>500000</b>	<b>500000</b>	<b>500000</b>
		<b>Total of Project</b>	<b>0</b>	<b>500000</b>	<b>200000</b>	<b>500000</b>	<b>500000</b>	<b>500000</b>

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

**Chapter : 8160 Aqaba Development Corporation**

(In JDs)

**Program : 9025 Real-estate Development**

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

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>019</b>	Lands infrastructure studies	0	0	0	100000	100000	0
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100000</b>	<b>100000</b>	<b>0</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>001</b>	Establishing main roads	751015	1500000	1500000	2050000	2500000	1500000
		<b>Total of Item</b>	<b>751015</b>	<b>1500000</b>	<b>1500000</b>	<b>2050000</b>	<b>2500000</b>	<b>1500000</b>
		<b>Total of Project</b>	<b>751015</b>	<b>1500000</b>	<b>1500000</b>	<b>2150000</b>	<b>2600000</b>	<b>1500000</b>

Project : 009 Developing lands

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	5250005	1650000	1350000	1200000	2000000	2000000
		<b>Total of Item</b>	<b>5250005</b>	<b>1650000</b>	<b>1350000</b>	<b>1200000</b>	<b>2000000</b>	<b>2000000</b>
		<b>Total of Project</b>	<b>5250005</b>	<b>1650000</b>	<b>1350000</b>	<b>1200000</b>	<b>2000000</b>	<b>2000000</b>

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

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>015</b>	Studies, consultations and engineering plans	0	0	0	50000	50000	0
	<b>036</b>	Various studies	23913	0	0	0	0	0
		<b>Total of Item</b>	<b>23913</b>	<b>0</b>	<b>0</b>	<b>50000</b>	<b>50000</b>	<b>0</b>
		<b>Total of Project</b>	<b>23913</b>	<b>0</b>	<b>0</b>	<b>50000</b>	<b>50000</b>	<b>0</b>

Project : 023 Developing Aqaba City Northern Area Project

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	0	0	0	500000	500000	500000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500000</b>	<b>500000</b>	<b>500000</b>
		<b>Total of Project</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500000</b>	<b>500000</b>	<b>500000</b>

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

**Chapter : 8160 Aqaba Development Corporation**

(In JDs)

**Program : 9025 Real-estate Development**

Project : 024 Tourism boats terminal and support facilities

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>015</b>	Studies, consultations and engineering plans	0	100000	100000	250000	0	0
		<b>Total of Item</b>	0	100000	100000	250000	0	0
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	141000	2200000	2100000	4550000	500000	0
		<b>Total of Item</b>	141000	2200000	2100000	4550000	500000	0
		<b>Total of Project</b>	141000	2300000	2200000	4800000	500000	0

Project : 032 Re-habilitating Al-Sa'adah Street

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>015</b>	Studies, consultations and engineering plans	0	0	0	50000	300000	0
		<b>Total of Item</b>	0	0	0	50000	300000	0
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	0	0	0	200000	500000	0
		<b>Total of Item</b>	0	0	0	200000	500000	0
		<b>Total of Project</b>	0	0	0	250000	800000	0

Project : 034 Murjan Al-Muhandesin Road

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	0	0	0	300000	300000	300000
		<b>Total of Item</b>	0	0	0	300000	300000	300000
		<b>Total of Project</b>	0	0	0	300000	300000	300000

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

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	0	500000	200000	500000	500000	500000
		<b>Total of Item</b>	0	500000	200000	500000	500000	500000
		<b>Total of Project</b>	0	500000	200000	500000	500000	500000

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

**Chapter : 8160 Aqaba Development Corporation**

(In JDs)

**Program : 9025 Real-estate Development**

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

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>036</b>	Various studies	223003	0	0	0	0	0
		<b>Total of Item</b>	223003	0	0	0	0	0
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	3978987	0	0	0	0	0
		<b>Total of Item</b>	3978987	0	0	0	0	0
		<b>Total of Project</b>	4201990	0	0	0	0	0

Project : 038 Pavement of dirt roads in environmental tourism regions

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>015</b>	Studies, consultations and engineering plans	0	0	0	30000	0	0
		<b>Total of Item</b>	0	0	0	30000	0	0
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	0	600000	600000	470000	500000	500000
		<b>Total of Item</b>	0	600000	600000	470000	500000	500000
		<b>Total of Project</b>	0	600000	600000	500000	500000	500000

Project : 041 Al-matal Project

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>015</b>	Studies, consultations and engineering plans	0	0	0	100000	400000	0
		<b>Total of Item</b>	0	0	0	100000	400000	0
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>064</b>	Infrastructure constructions	800000	0	0	1900000	5600000	8150000
		<b>Total of Item</b>	800000	0	0	1900000	5600000	8150000
		<b>Total of Project</b>	800000	0	0	2000000	6000000	8150000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

**Program : 9025 Real-estate Development**

Project : 042 Sports City

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	368997	500000	200000	500000	1200000	2000000
		<b>Total of Item</b>	368997	500000	200000	500000	1200000	2000000
		<b>Total of Project</b>	368997	500000	200000	500000	1200000	2000000

Project : 044 Developmental Road

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	0	50000	50000	0	0	0
		<b>Total of Item</b>	0	50000	50000	0	0	0
		<b>Total of Project</b>	0	50000	50000	0	0	0

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

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	0	500000	200000	200000	200000	200000
		<b>Total of Item</b>	0	500000	200000	200000	200000	200000
		<b>Total of Project</b>	0	500000	200000	200000	200000	200000

Project : 047 Establishing a hospital

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>015</b>	Studies, consultations and engineering plans	0	50000	50000	50000	50000	50000
		<b>Total of Item</b>	0	50000	50000	50000	50000	50000
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	0	50000	0	0	0	0
		<b>Total of Item</b>	0	50000	0	0	0	0
		<b>Total of Project</b>	0	100000	50000	50000	50000	50000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

**Program : 9025 Real-estate Development**

Project : 050 Establish air sports club

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>015</b>	Studies, consultations and engineering plans	0	0	0	100000	0	0
		<b>Total of Item</b>	0	0	0	100000	0	0
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	0	0	0	400000	0	0
		<b>Total of Item</b>	0	0	0	400000	0	0
		<b>Total of Project</b>	0	0	0	500000	0	0

Project : 051 Establish equestrian club

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>015</b>	Studies, consultations and engineering plans	0	0	0	50000	0	0
		<b>Total of Item</b>	0	0	0	50000	0	0
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	0	0	0	50000	0	0
		<b>Total of Item</b>	0	0	0	50000	0	0
		<b>Total of Project</b>	0	0	0	100000	0	0

Project : 052 Establish birds observatory

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>015</b>	Studies, consultations and engineering plans	0	0	0	100000	0	0
		<b>Total of Item</b>	0	0	0	100000	0	0
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	0	0	0	400000	0	0
		<b>Total of Item</b>	0	0	0	400000	0	0
		<b>Total of Project</b>	0	0	0	500000	0	0



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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

**Program : 9025 Real-estate Development**

Project : 053 Establish buildings for government authorities

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>015</b>	Studies, consultations and engineering plans	0	0	0	100000	100000	100000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	0	0	0	1900000	1900000	1900000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1900000</b>	<b>1900000</b>	<b>1900000</b>
		<b>Total of Project</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2000000</b>	<b>2000000</b>	<b>2000000</b>

Project : 054 Establish central schools complex

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>015</b>	Studies, consultations and engineering plans	0	0	0	100000	100000	100000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	0	0	0	3400000	3900000	3900000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3400000</b>	<b>3900000</b>	<b>3900000</b>
		<b>Total of Project</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3500000</b>	<b>4000000</b>	<b>4000000</b>
		<b>Total of Program</b>	<b>15271829</b>	<b>16900000</b>	<b>15250000</b>	<b>27800000</b>	<b>28700000</b>	<b>29200000</b>
		<b>Total of Chapter</b>	<b>70968846</b>	<b>76000000</b>	<b>69000000</b>	<b>68750000</b>	<b>73150000</b>	<b>88150000</b>