

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 : Contributing to strengthening Jordan's economic capacity through mobilizing investments by creating a globally competitive and attractive environment in order to improve the standard of living and economic welfare of society to ensure continuous development based on transparency and optimal use of resources and to achieve the best results.

Legal Framework: Aqaba Special Economic Zone Law No. (32) for the Year 2000, and amendments thereto

Strategic Objectives for Unit / Key Performance Indicators									
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
		Base Year	Value				2019	2020	2020
		1 - To apply the best administrative practices in the Authority to make it a distinguished role model	1 Automation of the Authority's procedures	2014	%90	%93	%96	%94	%97
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	15	20	22	24
3 - To improve the social and economic level of the local community	1 Unemployment rate in Aqaba Governorate	2014	%15.2	%14.8	%14	%14	%14	13.7	%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	5	3	2	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	%58	%80	%65	%75	%80	%85

Programs that achieve the Strategic Objectives / Key Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2019	2020	2020
				8721	Administration and Support Services	1	Percentage of collected revenues compared to the budget	2014	%92	%100	%100
8722	Investment and Tourism marketing	1	Contribution of Aqaba Governorate to GDP	2014	%20.6	%14.2	%15.8	%13.1	%16.1	%16.2	%16.3
8723	Local Community Development	1	Value of support given to the local community (in million)	2014	1.36	1.8	1.5	1.71	1.5	1.5	1.5
8724	Environment Development and Health Control	1	Number of violations issued by food inspectors	2014	82	80	90	101	85	80	70
8725	Infrastructure	1	Value of the amounts spent on paving roads in the area (in thousand JDs)	2014	300	750	2500	2000	2350	2150	2000

Programs Appropriations									
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2019	2020	2020	2021	2022	2023	
8721	Administration and Support Services		Current	34041493	34421000	33972149	37403000	38020000	38307000
			Capital	884430	700000	600000	500000	450000	450000
			Total	34925923	35121000	34572149	37903000	38470000	38757000
8722	Investment and Tourism marketing		Current	0	0	0	0	0	0
			Capital	1649173	1550000	762000	500000	500000	500000
			Total	1649173	1550000	762000	500000	500000	500000
8723	Local Community Development		Current	0	0	0	0	0	0
			Capital	992400	1100000	1000000	680000	750000	785000
			Total	992400	1100000	1000000	680000	750000	785000
8724	Environment Development and Health Control		Current	0	0	0	0	0	0
			Capital	4334652	3875000	3825000	3875000	4175000	4825000
			Total	4334652	3875000	3825000	3875000	4175000	4825000
8725	Infrastructure		Current	0	0	0	0	0	0
			Capital	6444332	5925000	3675000	5407000	8098000	11052000
			Total	6444332	5925000	3675000	5407000	8098000	11052000
8726	Aqaba Railway		Current	7200000	7222000	7222000	7037000	7109000	7183000
			Capital	0	0	0	0	0	0
			Total	7200000	7222000	7222000	7037000	7109000	7183000
			Total of Current	41241493	41643000	41194149	44440000	45129000	45490000
			Total of Capital	14304987	13150000	9862000	10962000	13973000	17612000
			Total of Chapter	55546480	54793000	51056149	55402000	59102000	63102000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2019	2020	2020	2021	2022	2023
8721	002	E-services Development Project	884430	700000	600000	500000	450000	450000
		Total of Program	884430	700000	600000	500000	450000	450000
8722	002	Advertisement and promotion campaigns	1579576	1500000	712000	450000	450000	450000
	004	Camel Sport Track Field Project	69597	50000	50000	50000	50000	50000
		Total of Program	1649173	1550000	762000	500000	500000	500000
8723	002	Rehabilitating houses of worship, schools and social facilities	99401	100000	100000	100000	100000	100000
	004	Crafts workshop- Wadi Rum area	35000	15000	15000	15000	0	0
	011	Supporting education sector	400000	500000	400000	100000	100000	100000
	012	Supporting the culture sector	10000	25000	25000	25000	25000	25000
	013	Supporting human cases sector	99309	100000	100000	100000	100000	100000
	014	Supporting sports and youth sector	39669	50000	50000	35000	50000	50000
	015	Supporting the health sector	10000	20000	20000	20000	35000	40000
	017	Supporting societies empowerment sector	20000	20000	20000	15000	20000	20000
	018	Employment Sector Support	199290	200000	200000	200000	250000	250000
	019	Supporting the sector of persons with special needs	49914	50000	50000	50000	50000	50000
	026	Social rehabilitation project	29817	20000	20000	20000	20000	50000
		Total of Program	992400	1100000	1000000	680000	750000	785000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2019	2020	2020	2021	2022	2023
8724	002	Establishing a network for water and air quality control in Aqaba Gulf	309800	300000	250000	350000	200000	200000
	005	Maritime Sciences Station Contract	75000	75000	75000	50000	50000	50000
	011	Combating disease vectors	100000	100000	100000	75000	75000	75000
	012	Aqaba City Sanitation Project	3300000	3300000	3300000	3300000	3800000	4450000
	015	Controlling the quality of drinking water and treated water	50000	0	0	0	0	0
	018	Rehabilitating and improving the general coasts	99910	100000	100000	100000	50000	50000
	023	Improve and develop environment and health control	399942	0	0	0	0	0
	Total of Program		4334652	3875000	3825000	3875000	4175000	4825000
8725	003	Lighting residential areas inside the city	587494	0	0	0	0	0
	034	Paving roads inside the city	1000000	900000	500000	500000	500000	500000
	043	Executive services for the region's villages	665149	500000	300000	250000	300000	500000
	047	Implementing protections and storm water drainage	161356	450000	200000	182000	200000	186000
	052	Sustaining Plants in Aqaba City Project	631295	700000	600000	400000	500000	500000
	057	General Maintenance Project	3299731	3300000	2000000	3000000	6548000	9316000
	063	Aqaba's transmission studio and station	99307	75000	75000	75000	50000	50000
	080	Rehabilitating house of Sharif Hussein bin Ali	0	0	0	1000000	0	0
	Total of Program		6444332	5925000	3675000	5407000	8098000	11052000
Total		14304987	13150000	9862000	10962000	13973000	17612000	

Budget Summary of

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
Revenues						
111	Taxes on Income and Profits	3664352	5700000	4000000	3200000	5700000
114	Taxes on Goods and Services	3006568	2750000	2500000	2075000	2750000
142	Revenues of Selling Goods and Services	38769686	30107000	34000000	40397000	44452000
145	Miscellaneous Revenues	7058113	16998000	8500000	9200000	10200000
Total Revenues		52498719	55555000	49000000	54872000	63102000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	28609098	28923000	28923000	31783000	32406000
212	Social Security Contributions	3136089	3245000	3245000	3420000	3528000
221	Use of Goods and Services	6034537	6075000	5626149	5837000	6163000
251	Subsidies to nonfinancial public corporations	149300	150000	150000	150000	150000
271	Pension and Compensations	69852	70000	70000	70000	70000
282	Other Miscellaneous Expenditures	3242617	3180000	3180000	3180000	3180000
Total Current Expenditures		41241493	41643000	41194149	44440000	45490000
B - Capital Expenditures						
202001	Capital - Domestic Funding	14304987	13150000	9862000	10962000	17612000
Total Capital Expenditures		14304987	13150000	9862000	10962000	17612000
Total Expenditures		55546480	54793000	51056149	55402000	63102000
Deficit \ Surplus before Financing		-3047761	762000	-2056149	-530000	0
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	3047761	0	2056149	530000	0
5119007	Reserves for Liabilities Repayment	1450149	762000	7394000	6864000	6864000
5119008	Repayment of Liabilities	2228888	0	0	0	0
Total Uses		6726798	762000	9450149	7394000	6864000
B - Sources						
4113001	Budget Surplus before financing	0	762000	0	0	0
4119004	Usage of reserves for liabilities repayment	6726798	0	1450149	7394000	6864000
4119011	Transfers from Aqaba Development Corporation	0	0	8000000	0	0
Total Sources		6726798	762000	9450149	7394000	6864000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter 8144 Aqaba Special Economic Zone Authority

(In JDs)

Group No.	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
1111		Personal Income Taxes						
	001	Individuals						
	000	Individuals	1832176	2850000	2000000	1600000	2850000	2850000
		Total of Item	1832176	2850000	2000000	1600000	2850000	2850000
		Total	1832176	2850000	2000000	1600000	2850000	2850000
1112		Income Taxes from Companies and Other Enterprises						
	001	Shareholding Companies						
	000	Shareholding companies	1832176	2850000	2000000	1600000	2850000	2850000
		Total of Item	1832176	2850000	2000000	1600000	2850000	2850000
		Total	1832176	2850000	2000000	1600000	2850000	2850000
1141		General Taxes on Goods and Services						
	001	Sales Tax on Imported Goods						
	000	Sales tax on the imported goods	702168	775000	750000	515000	775000	775000
		Total of Item	702168	775000	750000	515000	775000	775000
	002	Sales Tax on the Domestic Goods						
	000	Sales tax on the domestic goods	702168	775000	750000	515000	775000	775000
		Total of Item	702168	775000	750000	515000	775000	775000
	003	Sales Tax on the Services						
	000	Sales tax on the services	1602232	1200000	1000000	1045000	1200000	1200000
		Total of Item	1602232	1200000	1000000	1045000	1200000	1200000
		Total	3006568	2750000	2500000	2075000	2750000	2750000
1421		Sales of Market Governmental Units						
	038	Current Revenues for Aqaba Special Economic Zone Authority						
	001	Lands and buildings tax	1326294	1550000	1000000	1560000	1550000	1550000
	002	Traffic fines	682975	1000000	1000000	1000000	1000000	1000000
	003	Leased property revenues	1823996	3000000	2500000	3000000	3000000	3000000
	004	Entry and activities fees in Rum Reserve	2490330	0	0	0	0	0
	006	Allowances and fines	225425	200000	250000	244000	200000	200000
	007	Storage charges	1524977	3000000	1000000	1328000	1000000	3000000
	008	Revenues of organizing trucks entry and exit	381150	800000	600000	750000	800000	800000
	010	Revenues of various tests	697478	610000	500000	500000	610000	610000
	999	Miscellaneous Revenues	0	1042000	200000	327000	1042000	1042000
		Total of Item	9152625	11202000	7050000	8709000	9202000	11202000
		Total	9152625	11202000	7050000	8709000	9202000	11202000
1422		Administrative Fees						
	901	Fees collected by government units						
	009	Cigarettes fees	7500000	2655000	14000000	16500000	16500000	16500000
	010	Liquor beverages fees	7500000	2500000	3000000	3119000	3000000	3000000
	014	Food test fees	1027399	1100000	1000000	1381000	1100000	1100000
	021	Companies registration fees	1335770	2350000	1000000	1325000	1350000	2350000
	022	Fees for work and residence permits and licenses	7996712	6000000	5000000	6184000	6000000	6000000
	023	Fees of wastes and professions licenses	729000	800000	950000	939000	800000	800000
	024	Fees of buildings licenses and organization revenues	3528180	3500000	2000000	2240000	2500000	3500000
		Total of Item	29617061	18905000	26950000	31688000	31250000	33250000
		Total	29617061	18905000	26950000	31688000	31250000	33250000

Revenues

Chapter 8144 Aqaba Special Economic Zone Authority

(In JDs)

Group No.	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
1451		Miscellaneous Revenues						
	999	Other Revenues						
	000	Other Revenues	3098589	7198000	500000	400000	400000	400000
		Total of Item	3098589	7198000	500000	400000	400000	400000
		Total	3098589	7198000	500000	400000	400000	400000
1454		Other Revenues of Government Units						
	014	Other Revenues for Aqaba Special Economic Zone Authority						
	001	Revenues from Aqaba Development Corporation	0	7800000	0	0	0	0
	005	Revenues of lands sales	3959524	2000000	8000000	8800000	9800000	9800000
		Total of Item	3959524	9800000	8000000	8800000	9800000	9800000
		Total	3959524	9800000	8000000	8800000	9800000	9800000
		Total Revenues	52498719	55555000	49000000	54872000	59102000	63102000

Overall Summary of Current Expenditures for the Years 2019 - 2023

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	137652	136000	136000	130000	132000	134000
	102	Unclassified Employees	5907264	6050000	6050000	5767000	5855000	5943000
	103	Comprehensive Contract Employees	724832	725000	725000	697000	707000	718000
	104	Workers' Wages	1276385	1097000	1097000	803000	814000	826000
	105	Personal Cost of Living Allowance	4333201	4376000	4376000	4201000	4263000	4327000
	106	Family Cost of Living Allowance	592625	604000	604000	580000	588000	597000
	108	Technical Allowance	570000	575000	575000	552000	560000	569000
	110	Overtime Allowance	1799414	1800000	1800000	1800000	1800000	1800000
	111	Additional Allowance	5299655	5420000	5420000	5205000	5283000	5362000
	112	Other Allowances	1996012	2022000	2022000	1942000	1972000	2000000
	113	Transportation Allowance	396058	447000	447000	429000	435000	441000
	116	Employees' Bonuses	5300000	5300000	5300000	9400000	9400000	9400000
	120	Contract Employees	276000	371000	371000	277000	283000	289000
		Total	28609098	28923000	28923000	31783000	32092000	32406000
2121		Social Security Contributions						
	301	Social Security	3136089	3245000	3245000	3420000	3474000	3528000
		Total	3136089	3245000	3245000	3420000	3474000	3528000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	248000	248000	248000	248000	248000	248000
	202	Telecommunications Services	71599	72000	72000	72000	72000	72000
	203	Water	192000	192000	192000	192000	192000	192000
	204	Electricity	2555000	2580000	2580000	2580000	2580000	2580000
	205	Fuels	309365	310000	310000	310000	310000	310000
	206	Maintenance of Machines, furniture and accessories	149788	152000	152000	152000	152000	150000
	207	Maintenance of vehicles, equipment and accessories	251295	252000	252000	218000	252000	252000
	208	Repair and maintenance of buildings and accessories	97987	102000	102000	105000	102000	102000
	209	Stationery, Publications and Office Supplies	99231	101000	101000	100000	95000	90000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	100985	101000	62149	100000	100000	100000
	211	Cleaning services and supplies including cleaning contracts	298026	300000	252000	300000	350000	350000
	212	Insurance	199503	200000	98000	175000	225000	225000
	213	Official Travel Missions	85000	85000	65000	85000	85000	85000
	214	Goods and services expenses	1376758	1380000	1140000	1200000	1400000	1400000
		Total	6034537	6075000	5626149	5837000	6163000	6156000
25		Subsidies						
2511		Subsidies to nonfinancial public corporations						
	304	Subsidies to non-financial public corporations	149300	150000	150000	150000	150000	150000
		Total	149300	150000	150000	150000	150000	150000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	69852	70000	70000	70000	70000	70000
		Total	69852	70000	70000	70000	70000	70000

Overall Summary of Current Expenditures for the Years 2019 - 2023

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	2500000	2425000	2425000	2425000	2425000	2425000
	303	Scientific scholarships and training courses	93989	100000	100000	100000	100000	100000
	305	Non-Employees' Bonuses	643628	650000	650000	650000	650000	650000
	306	Refunds from previous years revenues	5000	5000	5000	5000	5000	5000
		Total	3242617	3180000	3180000	3180000	3180000	3180000
Total of Chapter			41241493	41643000	41194149	44440000	45129000	45490000

Current Expenditures According to Program for the Years 2019 - 2023

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program 8721 Administration and Support Services								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	77652	79000	79000	75000	76000	77000
	102	Unclassified Employees	4349264	4490000	4490000	4270000	4335000	4400000
	103	Comprehensive Contract Employees	699832	700000	700000	672000	682000	692000
	104	Workers' Wages	1137385	961000	961000	703000	712000	723000
	105	Personal Cost of Living Allowance	3273201	3316000	3316000	3183000	3231000	3279000
	106	Family Cost of Living Allowance	449625	460000	460000	442000	448000	455000
	110	Overtime Allowance	599414	600000	600000	600000	600000	600000
	111	Additional Allowance	4794655	4910000	4910000	4715000	4786000	4858000
	112	Other Allowances	1743012	1770000	1770000	1700000	1726000	1751000
	113	Transportation Allowance	299058	350000	350000	336000	341000	346000
	116	Employees' Bonuses	4500000	4500000	4500000	8600000	8600000	8600000
	120	Contract Employees	236000	330000	330000	235000	240000	245000
		Total	22159098	22466000	22466000	25531000	25777000	26026000
2121		Social Security Contributions						
	301	Social Security	2586089	2680000	2680000	2835000	2880000	2925000
		Total	2586089	2680000	2680000	2835000	2880000	2925000

Current Expenditures According to Program for the Years 2019 - 2023

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program 8721		Administration and Support Services						
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	75000	75000	75000	75000	75000	75000
	202	Telecommunications Services	69599	70000	70000	70000	70000	70000
	203	Water	190000	190000	190000	190000	190000	190000
	204	Electricity	2550000	2575000	2575000	2575000	2575000	2575000
	205	Fuels	299365	300000	300000	300000	300000	300000
	002	Saloon vehicles	49365	50000	50000	50000	50000	50000
	003	Transport vehicles and heavy equipment	250000	250000	250000	250000	250000	250000
	206	Maintenance of Machines, furniture and accessories	147788	150000	150000	150000	150000	148000
	207	Maintenance of vehicles, equipment and accessories	249295	250000	250000	216000	250000	250000
	208	Repair and maintenance of buildings and accessories	95987	100000	100000	103000	100000	100000
	209	Stationery, Publications and Office Supplies	98231	100000	100000	99000	94000	89000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	99985	100000	61149	99000	99000	99000
	211	Cleaning services and supplies including cleaning contracts	298026	300000	252000	300000	350000	350000
	212	Insurance	199503	200000	98000	175000	225000	225000
	213	Official Travel Missions	85000	85000	65000	85000	85000	85000
	214	Goods and services expenses	1376758	1380000	1140000	1200000	1400000	1400000
	001	Events and hospitality	69904	70000	50000	70000	70000	70000
	008	Advertisements and subscriptions	79912	80000	60000	80000	80000	80000
	013	Services, security and guarding contracts	700000	700000	650000	620000	720000	720000
	015	Transport and shipment wages	299437	300000	270000	200000	300000	300000
	028	Professional services expenditures	49037	50000	30000	50000	50000	50000
	031	Shipment charges	14790	15000	15000	15000	15000	15000
	032	Renting vehicles and trucks	49329	50000	30000	50000	50000	50000
	056	Legal consultations	99404	100000	30000	100000	100000	100000
	079	Laboratory tests	14945	15000	5000	15000	15000	15000
Total			5834537	5875000	5426149	5637000	5963000	5956000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	149300	150000	150000	150000	150000	150000
Total			149300	150000	150000	150000	150000	150000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	69852	70000	70000	70000	70000	70000
Total			69852	70000	70000	70000	70000	70000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	2500000	2425000	2425000	2425000	2425000	2425000
	016	Health insurance contributions	2500000	2425000	2425000	2425000	2425000	2425000
	303	Scientific scholarships and training courses	93989	100000	100000	100000	100000	100000
	305	Non-Employees' Bonuses	643628	650000	650000	650000	650000	650000
	306	Refunds from previous years revenues	5000	5000	5000	5000	5000	5000
Total			3242617	3180000	3180000	3180000	3180000	3180000

Current Expenditures According to Program for the Years 2019 - 2023

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program 8721 Administration and Support Services								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
Total of Program			34041493	34421000	33972149	37403000	38020000	38307000
Program 8726 Aqaba Railway								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	60000	57000	57000	55000	56000	57000
	102	Unclassified Employees	1558000	1560000	1560000	1497000	1520000	1543000
	103	Comprehensive Contract Employees	25000	25000	25000	25000	25000	26000
	104	Workers' Wages	139000	136000	136000	100000	102000	103000
	105	Personal Cost of Living Allowance	1060000	1060000	1060000	1018000	1032000	1048000
	106	Family Cost of Living Allowance	143000	144000	144000	138000	140000	142000
	108	Technical Allowance	570000	575000	575000	552000	560000	569000
	110	Overtime Allowance	1200000	1200000	1200000	1200000	1200000	1200000
	111	Additional Allowance	505000	510000	510000	490000	497000	504000
	112	Other Allowances	253000	252000	252000	242000	246000	249000
	113	Transportation Allowance	97000	97000	97000	93000	94000	95000
	116	Employees' Bonuses	800000	800000	800000	800000	800000	800000
	001	Employees' bonuses	800000	800000	800000	800000	800000	800000
	120	Contract Employees	40000	41000	41000	42000	43000	44000
Total			6450000	6457000	6457000	6252000	6315000	6380000
2121		Social Security Contributions						
	301	Social Security	550000	565000	565000	585000	594000	603000
Total			550000	565000	565000	585000	594000	603000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	173000	173000	173000	173000	173000	173000
	202	Telecommunications Services	2000	2000	2000	2000	2000	2000
	203	Water	2000	2000	2000	2000	2000	2000
	204	Electricity	5000	5000	5000	5000	5000	5000
	205	Fuels	10000	10000	10000	10000	10000	10000
	002	Saloon vehicles	2000	2000	2000	2000	2000	2000
	003	Transport vehicles and heavy equipment	8000	8000	8000	8000	8000	8000
	206	Maintenance of Machines, furniture and accessories	2000	2000	2000	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	2000	2000	2000	2000	2000	2000
	208	Repair and maintenance of buildings and accessories	2000	2000	2000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	1000	1000	1000	1000	1000	1000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1000	1000	1000	1000	1000	1000
Total			200000	200000	200000	200000	200000	200000
Total of Program			7200000	7222000	7222000	7037000	7109000	7183000
Total of Chapter			41241493	41643000	41194149	44440000	45129000	45490000

Overall Summary of Capital Expenditures for the Years 2019 - 2023

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	2999731	3300000	2000000	4000000	6548000	9316000
	512	Operating and Sustaining Expenditures	7688466	7370000	6347000	5540000	6020000	6705000
		Total	10688197	10670000	8347000	9540000	12568000	16021000
25		Subsidies						
2511		Subsidies to nonfinancial public corporations						
	520	Subsidies to non-financial public corporations/capital	235000	135000	70000	65000	70000	70000
		Total	235000	135000	70000	65000	70000	70000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	169576	80000	45000	40000	35000	35000
		Total	169576	80000	45000	40000	35000	35000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	2882907	2100000	1250000	1182000	1200000	1386000
		Total	2882907	2100000	1250000	1182000	1200000	1386000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	284307	145000	135000	125000	90000	90000
		Total	284307	145000	135000	125000	90000	90000
3122		Inventories						
	503	Materials and supplies	45000	20000	15000	10000	10000	10000
		Total	45000	20000	15000	10000	10000	10000
		Total of Chapter	14304987	13150000	9862000	10962000	13973000	17612000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8721 Administration and Support Services

Project : 002 E-services Development Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	400000	300000	250000	210000	200000	200000
	018	Computer networks maintenance	244430	220000	200000	170000	150000	150000
	036	Computerization and automation operations expenses	40000	60000	50000	40000	35000	35000
		Total of Item	684430	580000	500000	420000	385000	385000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	006	Computer systems studies	20000	30000	25000	20000	15000	15000
		Total of Item	20000	30000	25000	20000	15000	15000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	35000	30000	25000	20000	15000	15000
	023	Electrical devices and equipment	50000	30000	25000	20000	15000	15000
	055	Technical devices	50000	10000	10000	10000	10000	10000
		Total of Item	135000	70000	60000	50000	40000	40000
3122		Inventories						
	503	Materials and supplies						
	011	Electrical supplies	40000	20000	15000	10000	10000	10000
	017	Manual tool kits	5000	0	0	0	0	0
		Total of Item	45000	20000	15000	10000	10000	10000
		Total of Project	884430	700000	600000	500000	450000	450000
		Total of Program	884430	700000	600000	500000	450000	450000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8722 Investment and Tourism marketing

Project : 002 Advertisement and promotion campaigns

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	450000	520000	212000	150000	150000	150000
	032	Conferences, celebrations and workshops	100000	50000	20000	20000	20000	20000
	128	Activities of Royal Falcons in Aqaba	750000	750000	400000	200000	200000	200000
	134	World Heritage Convention of UNESCO	15000	15000	10000	10000	10000	10000
		Total of Item	1315000	1335000	642000	380000	380000	380000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	013	Jordan Tourism Board	215000	115000	50000	50000	50000	50000
		Total of Item	215000	115000	50000	50000	50000	50000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	49576	50000	20000	20000	20000	20000
		Total of Item	49576	50000	20000	20000	20000	20000
		Total of Project	1579576	1500000	712000	450000	450000	450000

Project : 004 Camel Sport Track Field Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	036	Construction of yards	69597	50000	50000	50000	50000	50000
		Total of Item	69597	50000	50000	50000	50000	50000
		Total of Project	69597	50000	50000	50000	50000	50000
		Total of Program	1649173	1550000	762000	500000	500000	500000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	99401	100000	100000	100000	100000	100000
		Total of Item	99401	100000	100000	100000	100000	100000
		Total of Project	99401	100000	100000	100000	100000	100000

Project : 004 Crafts workshop- Wadi Rum area

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	082	Marketing and promotion	35000	15000	15000	15000	0	0
		Total of Item	35000	15000	15000	15000	0	0
		Total of Project	35000	15000	15000	15000	0	0

Project : 011 Supporting education sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	087	Educational support	400000	500000	400000	100000	100000	100000
		Total of Item	400000	500000	400000	100000	100000	100000
		Total of Project	400000	500000	400000	100000	100000	100000

Project : 012 Supporting the culture sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	10000	25000	25000	25000	25000	25000
		Total of Item	10000	25000	25000	25000	25000	25000
		Total of Project	10000	25000	25000	25000	25000	25000

Project : 013 Supporting human cases sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	072	In kind and cash aids	99309	100000	100000	100000	100000	100000
		Total of Item	99309	100000	100000	100000	100000	100000
		Total of Project	99309	100000	100000	100000	100000	100000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8723 Local Community Development

Project : 014 Supporting sports and youth sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	142	Youth activities	39669	50000	50000	35000	50000	50000
		Total of Item	39669	50000	50000	35000	50000	50000
		Total of Project	39669	50000	50000	35000	50000	50000

Project : 015 Supporting the health sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	10000	20000	20000	20000	35000	40000
		Total of Item	10000	20000	20000	20000	35000	40000
		Total of Project	10000	20000	20000	20000	35000	40000

Project : 017 Supporting societies empowerment sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	026	Charitable societies	20000	20000	20000	15000	20000	20000
		Total of Item	20000	20000	20000	15000	20000	20000
		Total of Project	20000	20000	20000	15000	20000	20000

Project : 018 Employment Sector Support

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	199290	200000	200000	200000	250000	250000
		Total of Item	199290	200000	200000	200000	250000	250000
		Total of Project	199290	200000	200000	200000	250000	250000

Project : 019 Supporting the sector of persons with special needs

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
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	49914	50000	50000	50000	50000	50000
		Total of Item	49914	50000	50000	50000	50000	50000
		Total of Project	49914	50000	50000	50000	50000	50000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8723 Local Community Development

Project : 026 Social rehabilitation project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	088	Integrated qualification (academically, socially and vocationally)	29817	20000	20000	20000	20000	50000
		Total of Item	29817	20000	20000	20000	20000	50000
		Total of Project	29817	20000	20000	20000	20000	50000
		Total of Program	992400	1100000	1000000	680000	750000	785000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8724 Environment Development and Health Control

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	059	Water treatment systems	309800	300000	250000	350000	200000	200000
		Total of Item	309800	300000	250000	350000	200000	200000
		Total of Project	309800	300000	250000	350000	200000	200000

Project : 005 Maritime Sciences Station Contract

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	75000	75000	75000	50000	50000	50000
		Total of Item	75000	75000	75000	50000	50000	50000
		Total of Project	75000	75000	75000	50000	50000	50000

Project : 011 Combating disease vectors

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	100000	100000	100000	75000	75000	75000
		Total of Item	100000	100000	100000	75000	75000	75000
		Total of Project	100000	100000	100000	75000	75000	75000

Project : 012 Aqaba City Sanitation Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	3300000	3300000	3300000	3300000	3800000	4450000
		Total of Item	3300000	3300000	3300000	3300000	3800000	4450000
		Total of Project	3300000	3300000	3300000	3300000	3800000	4450000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	014	Water devices and equipment	50000	0	0	0	0	0
		Total of Item	50000	0	0	0	0	0
		Total of Project	50000	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8724 Environment Development and Health Control

Project : 018 Rehabilitating and improving the general coasts

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	99910	100000	100000	100000	50000	50000
		Total of Item	99910	100000	100000	100000	50000	50000
		Total of Project	99910	100000	100000	100000	50000	50000

Project : 023 Improve and develop environment and health control

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	140000	0	0	0	0	0
	135	Obtaining accreditation and procedures computerization / the International Blue Flag certification	100000	0	0	0	0	0
	136	Modernization and development of Bin Hayyan labs	100000	0	0	0	0	0
	137	Agreement of Royal Society for the Conservation of Nature (RSCN)	59942	0	0	0	0	0
		Total of Item	399942	0	0	0	0	0
		Total of Project	399942	0	0	0	0	0
		Total of Program	4334652	3875000	3825000	3875000	4175000	4825000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 003 Lighting residential areas inside the city

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	028	Construction of lighting for roads and yards	587494	0	0	0	0	0
		Total of Item	587494	0	0	0	0	0
		Total of Project	587494	0	0	0	0	0

Project : 034 Paving roads inside the city

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	100000	0	0	0	0	0
		Total of Item	100000	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Construction of main roads	900000	900000	500000	500000	500000	500000
		Total of Item	900000	900000	500000	500000	500000	500000
		Total of Project	1000000	900000	500000	500000	500000	500000

Project : 043 Executive services for the region's villages

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	665149	500000	300000	250000	300000	500000
		Total of Item	665149	500000	300000	250000	300000	500000
		Total of Project	665149	500000	300000	250000	300000	500000

Project : 047 Implementing protections and storm water drainage

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	026	Rain water drainage network construction	161356	450000	200000	182000	200000	186000
		Total of Item	161356	450000	200000	182000	200000	186000
		Total of Project	161356	450000	200000	182000	200000	186000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	631295	700000	600000	400000	500000	500000
		Total of Item	631295	700000	600000	400000	500000	500000
		Total of Project	631295	700000	600000	400000	500000	500000

Project : 057 General Maintenance Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	500000	1600000	1000000	1500000	3000000	4316000
	009	Buildings repair and renovation	2499731	1700000	1000000	1500000	3548000	5000000
		Total of Item	2999731	3300000	2000000	3000000	6548000	9316000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	300000	0	0	0	0	0
		Total of Item	300000	0	0	0	0	0
		Total of Project	3299731	3300000	2000000	3000000	6548000	9316000

Project : 063 Aqaba's transmission studio and station

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	033	Satellite Transceivers	99307	75000	75000	75000	50000	50000
		Total of Item	99307	75000	75000	75000	50000	50000
		Total of Project	99307	75000	75000	75000	50000	50000

Project : 080 Rehabilitating house of Sharif Hussein bin Ali

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	0	0	0	1000000	0	0
		Total of Item	0	0	0	1000000	0	0
		Total of Project	0	0	0	1000000	0	0
		Total of Program	6444332	5925000	3675000	5407000	8098000	11052000
		Total of Chapter	14304987	13150000	9862000	10962000	13973000	17612000