

Chapter : 8160 Aqaba Development Corporation

Vision : To become Aqaba Special Economic Zone 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

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 develop the institutional performance	1	Degree of satisfaction of the Company's clients	2018	80%	80%	84%	82%
2 - To implement the comprehensive plan of Aqaba Special Economic Zone	1	Volume of investments realized in billion (accumulative)	2018	18.08	18.1	18.2	18.15	18.2	18.3	18.4

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
				9021	Administration and Support Services	1	Percentage of qualified employees to total employees	2018	88%	85%	90%
2	Percentage of resigned employees to total employees	2018	0%			1.5%	1%	3%	2%	1.5%	1%
3	Number of beneficiaries from social responsibility programs	2018	7500			8000	7700	8000	9000	9500	10000
9022	The Airport	1	Average of monthly commercial planes landing at the Airport	2018	106	110	110	90	110	120	130
		2	Average of monthly passengers coming to Aqaba	2018	8858	8000	9000	7700	9000	9500	10000
9023	The Ports	1	Amount of handled tons except containers (million tons)	2018	17	17.5	18	18	19	20	21
		2	Length of time of unloading container vessels (day)	2018	1.6	1.6	1.6	1.6	1.5	1.5	1.5
		3	Number of handled containers	2018	816345	850000	825000	845000	860000	870000	880000
9024	Empowerment Projects	1	Number of students in Aqaba Economic School	2018	456	424	520	346	460	480	500
		2	Number of annual trucks licenses	2018	1200000	1300000	1220000	1200000	1380000	1390000	1400000
9025	Real-estate Development	1	Volume of real estate investments in billion (accumulated)	2018	0.82	0.89	0.87	0.90	0.91	0.92	0.93
9026	Aqaba Facilities Management Corporation	1	Extent of clients satisfaction with the company	2018	82%	82%	84%	83%	85%	87%	89%

Programs Appropriations										
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2019	2020	2020	2021	2022	2023		
9021	Administration and Support Services	Current	4845019	5243000	4909000	5329000	5309000	5411000		
		Capital	1675590	1500000	1500000	1400000	1200000	1100000		
		Total	6520609	6743000	6409000	6729000	6509000	6511000		
9022	The Airport	Current	1948175	2054000	1892000	2081000	2094000	2117000		
		Capital	5814612	5300000	4000000	11400000	14400000	17000000		
		Total	7762787	7354000	5892000	13481000	16494000	19117000		
9023	The Ports	Current	47157680	48979000	46098000	48973000	50795000	51763000		
		Capital	28961346	37100000	25150000	19000000	27200000	26700000		
		Total	76119026	86079000	71248000	67973000	77995000	78463000		

Programs Appropriations									
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2019	2020	2020	2021	2022	2023	
9024	Empowerment Projects		Current	2072532	2553000	2058000	2456000	2503000	2554000
			Capital	4012253	2000000	1600000	3700000	4250000	5000000
			Total	6084785	4553000	3658000	6156000	6753000	7554000
9025	Real-estate Development		Current	0	0	0	0	0	0
			Capital	23397580	18900000	15750000	22055000	23082000	23223000
			Total	23397580	18900000	15750000	22055000	23082000	23223000
9026	Aqaba Facilities Management Corporation		Current	0	495000	283000	413000	419000	427000
			Capital	0	0	0	0	0	0
			Total	0	495000	283000	413000	419000	427000
Total of Current			56023406	59324000	55240000	59252000	61120000	62272000	
Total of Capital			63861381	64800000	48000000	57555000	70132000	73023000	
Total of Chapter			119884787	124124000	103240000	116807000	131252000	135295000	

Capital Projects Appropriations According to Program									
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2019	2020	2020	2021	2022	2023	
9021	001	The Company's Institutional Capacities Enhancement Project	1659640	1500000	1500000	1400000	1200000	1100000	
	009	Project of Ma'an land port	15950	0	0	0	0	0	
Total of Program			1675590	1500000	1500000	1400000	1200000	1100000	
9022	002	Expanding King Hussein International Airport	5814612	5300000	4000000	11400000	14400000	17000000	
	Total of Program		5814612	5300000	4000000	11400000	14400000	17000000	
9023	001	Ports Program Administration Project	1357060	3000000	1000000	3000000	2700000	2550000	
	007	Implementing infrastructure works for the new port area	15529064	16500000	10950000	5000000	1000000	1000000	
	010	Developing and rehabilitating the oil port	959611	1350000	950000	250000	500000	650000	
	013	Old passengers station.	828455	1250000	1250000	200000	0	0	
	014	Establishing spare emergency terminal	79440	100000	50000	1000000	4000000	5000000	
	016	Establishing e-ports system and ships movement system	0	500000	0	500000	500000	500000	
	017	New Passengers Port	0	300000	50000	300000	0	0	
	018	Middle Port	0	500000	50000	500000	4000000	5000000	
	019	Use of Solar Energy Project	0	100000	50000	0	0	0	
	020	Establishing railway in Aqaba	6297191	5000000	5000000	5000000	6000000	2000000	
	021	Energy ports projects	2975310	4000000	1500000	700000	6500000	7000000	
	023	Security system for southern ports area	935215	3000000	3000000	2000000	0	0	
	025	Rehabilitate the road leading to the entrance of containers port and marine science station	0	1500000	1300000	550000	2000000	3000000	
	Total of Program			28961346	37100000	25150000	19000000	27200000	26700000
	9024	005	Trucks squares	3078973	1500000	1500000	3000000	2500000	2300000
007		Establishing school buildings	933280	500000	100000	700000	1750000	2700000	
Total of Program			4012253	2000000	1600000	3700000	4250000	5000000	

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2019	2020	2020	2021	2022	2023
9025	001	Real-estate Development Program Administration Project	8550249	6700000	5500000	9500000	9000000	9000000
	003	Implementing services and infrastructure works for the 1st phase of the workers southern village	86121	0	0	0	0	0
	005	Implementing the first phase of roads in Southern Industrial Area	1969767	500000	500000	1100000	1500000	500000
	009	Developing lands	936227	400000	400000	300000	582000	423000
	016	Implementing services and infrastructure works of Southern Yamaniyeh Al- Ulya heights	0	0	0	1000000	0	0
	021	Comprehensive plan of Ras Al-Yamaniyyeh heights and the roads and main service lines	11145	300000	200000	0	0	0
	023	Development of Aqaba City Northern Area Project	113102	300000	300000	2000000	200000	200000
	024	Tourism boats terminal and support facilities	2582268	5000000	5000000	1000000	0	0
	032	Rehabilitating Al-Sa'adah Street	0	50000	50000	0	0	0
	034	Murjan Al-Muhandesin Road	0	50000	50000	0	0	0
	036	Extending infrastructure to real estate side (Marsa Zaed).	0	50000	50000	0	0	0
	037	Implement water facilities on Wadi Titen and Wadi Al-Yotm course- protection from floods	2184208	500000	500000	1200000	0	0
	038	Pavement of dirt roads in environmental tourism regions	432503	300000	300000	150000	400000	400000
	041	Al-matal Project	2528397	1500000	1300000	2600000	5000000	5300000
	042	Sports City	110689	0	0	0	0	0
	044	Developmental Road	0	1250000	250000	1000000	1000000	1000000
	046	Development works of excavations, revolution square and the southern beach	52076	50000	50000	0	0	0
	047	Establishing a hospital	71975	50000	50000	0	0	0
	050	Establish air sports club	101143	400000	50000	400000	400000	400000
	053	Establish buildings for government authorities	561373	500000	250000	1000000	3000000	4000000
	054	Establish central schools complex	3106337	1000000	950000	805000	2000000	2000000
		Total of Program	23397580	18900000	15750000	22055000	23082000	23223000
		Total	63861381	64800000	48000000	57555000	70132000	73023000

Budget Summary of

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(In JDs)

Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
Revenues						
141	Property Income Revenues	44633542	46268000	49331000	48877000	53478000
142	Revenues of Selling Goods and Services	81552392	80377000	70741000	76133000	80617000
145	Miscellaneous Revenues	1558117	2000000	500000	1200000	1200000
Total Revenues		127744051	128645000	120572000	126210000	131252000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	37280395	39123000	37865000	39355000	41278000
212	Social Security Contributions	5022897	5241000	5139000	5723000	6070000
221	Use of Goods and Services	10002432	12960000	10257000	12176000	12956000
251	Subsidies to nonfinancial public corporations	1166227	1175000	1175000	1175000	1175000
271	Pension and Compensations	2321261	520000	520000	520000	520000
282	Other Miscellaneous Expenditures	230194	305000	284000	303000	273000
Total Current Expenditures		56023406	59324000	55240000	59252000	61120000
B - Capital Expenditures						
202001	Capital - Domestic Funding	63861381	64800000	48000000	57555000	73023000
Total Capital Expenditures		63861381	64800000	48000000	57555000	73023000
Total Expenditures		119884787	124124000	103240000	116807000	131252000
Deficit \ Surplus before Financing		7859264	4521000	17332000	9403000	0
FINANCING BUDGET						
A - Uses						
5114001	Transferring the surplus of governmental units to the Treasury	8000000	3000000	3000000	5000000	5000000
5119002	Transfers to Aqaba Special Economic Zone Authority	0	0	8000000	0	0
5119007	Reserves for Liabilities Repayment	12133000	13568000	18465000	22868000	12868000
5119008	Repayment of Liabilities	6566864	0	0	0	0
Total Uses		26699864	16568000	29465000	27868000	17868000
B - Sources						
4113001	Budget Surplus before financing	7859264	4521000	17332000	9403000	0
4119004	Usage of reserves for liabilities repayment	18840600	12047000	12133000	18465000	17868000
Total Sources		26699864	16568000	29465000	27868000	17868000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
1411		Interests						
	003	Bank Interests Revenues						
	000	Bank interests revenues	92392	100000	58000	100000	100000	100000
		Total of Item	92392	100000	58000	100000	100000	100000
	004	Investment Rights Revenues						
	000	Investment rights revenues	44541150	46168000	49273000	48777000	51455000	53378000
		Total of Item	44541150	46168000	49273000	48777000	51455000	53378000
		Total	44633542	46268000	49331000	48877000	51555000	53478000
1421		Sales of Market Governmental Units						
	053	Current Revenues for Aqaba Development Company						
	001	King Hussein International Airport Revenue	2590913	2331000	2369000	2331000	2455000	2515000
	002	Al-Aqaba International School revenue	1448307	2264000	1295000	1700000	1800000	1900000
	003	Lands and real estate rentals	3988903	3520000	3520000	3420000	3500000	3590000
	004	Ports revenues	73524269	72262000	63557000	68682000	70742000	72612000
		Total of Item	81552392	80377000	70741000	76133000	78497000	80617000
		Total	81552392	80377000	70741000	76133000	78497000	80617000
1454		Other Revenues of Government Units						
	005	Other Revenues for Aqaba Development Company						
	001	Revenues of lands sales	1558117	2000000	500000	1200000	1200000	1200000
		Total of Item	1558117	2000000	500000	1200000	1200000	1200000
		Total	1558117	2000000	500000	1200000	1200000	1200000
		Total Revenues	127744051	128645000	120572000	126210000	131252000	135295000

Overall Summary of Current Expenditures for the Years 2019 - 2023

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(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						
	102	Unclassified Employees	2150715	2405000	2394000	2490000	2565000	2642000
	103	Comprehensive Contract Employees	5045342	5847000	5128000	5766000	5939000	6115000
	104	Workers' Wages	17957417	18375000	18045000	18320000	18869000	19435000
	105	Personal Cost of Living Allowance	1890123	1950000	1925000	1950000	2009000	2069000
	106	Family Cost of Living Allowance	359873	375000	355000	369000	380000	392000
	108	Technical Allowance	1089072	940000	925000	962000	991000	1021000
	110	Overtime Allowance	1936956	2335000	2335000	2335000	2335000	2335000
	111	Additional Allowance	796655	940000	915000	952000	981000	1010000
	112	Other Allowances	6773	12000	9000	11000	12000	13000
	113	Transportation Allowance	172320	210000	160000	170000	175000	181000
	116	Employees' Bonuses	5391149	5159000	5159000	5459000	5459000	5459000
	120	Contract Employees	484000	575000	515000	571000	588000	606000
		Total	37280395	39123000	37865000	39355000	40303000	41278000
2121		Social Security Contributions						
	301	Social Security	5022897	5241000	5139000	5723000	5893000	6070000
		Total	5022897	5241000	5139000	5723000	5893000	6070000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	1199907	1563000	1236000	1262000	1262000	1262000
	202	Telecommunications Services	119163	139000	138000	149000	148000	148000
	203	Water	474767	624000	414000	460000	540000	540000
	204	Electricity	2486232	2685000	2115000	2515000	2515000	2515000
	205	Fuels	467558	481000	474000	628000	627000	627000
	206	Maintenance of Machines, furniture and accessories	155865	213000	180000	212000	206000	206000
	207	Maintenance of vehicles, equipment and accessories	693050	707000	672000	622000	772000	772000
	208	Repair and maintenance of buildings and accessories	63714	74000	63000	67000	72000	72000
	209	Stationery, Publications and Office Supplies	91524	148000	106000	116000	115000	115000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	151791	181000	161000	182000	185000	185000
	211	Cleaning services and supplies including cleaning contracts	437574	504000	494000	497000	572000	572000
	212	Insurance	1098933	1315000	1215000	1159000	1259000	1259000
	213	Official Travel Missions	140537	88000	81000	90000	90000	90000
	214	Goods and services expenses	2421817	4238000	2908000	4217000	4593000	4593000
		Total	10002432	12960000	10257000	12176000	12956000	12956000
25		Subsidies						
2511		Subsidies to nonfinancial public corporations						
	304	Subsidies to non-financial public corporations	1166227	1175000	1175000	1175000	1175000	1175000
		Total	1166227	1175000	1175000	1175000	1175000	1175000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	2321261	520000	520000	520000	520000	520000
		Total	2321261	520000	520000	520000	520000	520000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	38426	80000	77000	80000	50000	50000
	305	Non-Employees' Bonuses	191768	225000	207000	223000	223000	223000
		Total	230194	305000	284000	303000	273000	273000
		Total of Chapter	56023406	59324000	55240000	59252000	61120000	62272000

Current Expenditures According to Program for the Years 2019 - 2023

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(In JDs)

Program 9021 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						
	103	Comprehensive Contract Employees	2644430	2935000	2653000	2889000	2976000	3065000
	110	Overtime Allowance	21416	20000	20000	20000	20000	20000
	116	Employees' Bonuses	300959	300000	300000	300000	300000	300000
		Total	2966805	3255000	2973000	3209000	3296000	3385000
2121		Social Security Contributions						
	301	Social Security	377129	418000	379000	413000	425000	438000
		Total	377129	418000	379000	413000	425000	438000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	900	8000	8000	7000	7000	7000
	202	Telecommunications Services	24820	25000	25000	25000	25000	25000
	203	Water	16302	10000	10000	10000	10000	10000
	204	Electricity	167643	150000	150000	150000	150000	150000
	205	Fuels	48613	50000	50000	50000	50000	50000
	002	Saloon vehicles	48613	50000	50000	50000	50000	50000
	206	Maintenance of Machines, furniture and accessories	40735	45000	45000	45000	45000	45000
	207	Maintenance of vehicles, equipment and accessories	36696	40000	40000	40000	40000	40000
	208	Repair and maintenance of buildings and accessories	18903	15000	15000	15000	15000	15000
	209	Stationery, Publications and Office Supplies	9432	10000	10000	10000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	42411	45000	40000	40000	43000	43000
	211	Cleaning services and supplies including cleaning contracts	48619	45000	45000	49000	49000	49000
	212	Insurance	185536	250000	250000	250000	250000	250000
	213	Official Travel Missions	40294	30000	30000	30000	30000	30000
	214	Goods and services expenses	92201	97000	92000	226000	104000	104000
	001	Events and hospitality	25804	30000	25000	30000	30000	30000
	008	Advertisements and subscriptions	9356	15000	15000	15000	15000	15000
	010	Fees and Commissions	9527	5000	5000	5000	5000	5000
	013	Services, security and guarding contracts	41014	35000	35000	42000	42000	42000
	014	Shipment and clearance fees	0	2000	2000	2000	2000	2000
	028	Professional services expenditures	6500	10000	10000	10000	10000	10000
	108	Cases and fees	0	0	0	122000	0	0
		Total	773105	820000	810000	947000	828000	828000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	591227	600000	600000	600000	600000	600000
	048	Other institutions	36551	50000	50000	50000	50000	50000
	064	Local community programs support	209038	200000	200000	200000	200000	200000
	066	School grants program	345638	300000	300000	300000	300000	300000
	078	Queen Rania Center for Entrepreneurship	0	50000	50000	50000	50000	50000
		Total	591227	600000	600000	600000	600000	600000

Current Expenditures According to Program for the Years 2019 - 2023

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(In JDs)

Program 9021 Administration and Support Services								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	6045	10000	7000	10000	10000	10000
	305	Non-Employees' Bonuses	130708	140000	140000	150000	150000	150000
Total			136753	150000	147000	160000	160000	160000
Total of Program			4845019	5243000	4909000	5329000	5309000	5411000

Current Expenditures According to Program for the Years 2019 - 2023

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(In JDs)

Program 9022		The Airport						
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						
	103	Comprehensive Contract Employees	664015	695000	585000	678000	698000	717000
	110	Overtime Allowance	19093	15000	15000	15000	15000	15000
	112	Other Allowances	6773	12000	9000	11000	12000	13000
	113	Transportation Allowance	16415	23000	18000	22000	23000	24000
	116	Employees' Bonuses	54931	96000	96000	96000	96000	96000
		Total	761227	841000	723000	822000	844000	865000
2121		Social Security Contributions						
	301	Social Security	74040	98000	77000	91000	93000	95000
		Total	74040	98000	77000	91000	93000	95000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	6598	8000	7000	8000	8000	8000
	203	Water	84862	65000	65000	100000	100000	100000
	204	Electricity	421344	370000	370000	400000	400000	400000
	205	Fuels	9099	13000	13000	12000	11000	11000
	002	Saloon vehicles	3099	5000	5000	4000	4000	4000
	003	Transport vehicles and heavy equipment	6000	8000	8000	8000	7000	7000
	206	Maintenance of Machines, furniture and accessories	28613	30000	30000	30000	25000	25000
	207	Maintenance of vehicles, equipment and accessories	20339	30000	25000	25000	25000	25000
	208	Repair and maintenance of buildings and accessories	30502	25000	25000	25000	30000	30000
	209	Stationery, Publications and Office Supplies	5771	10000	10000	8000	7000	7000
	211	Cleaning services and supplies including cleaning contracts	159000	180000	170000	170000	170000	170000
	212	Insurance	81201	100000	100000	105000	105000	105000
	213	Official Travel Missions	6264	8000	6000	5000	5000	5000
	214	Goods and services expenses	223507	221000	221000	232000	223000	223000
	010	Fees and Commissions	23935	35000	35000	34000	25000	25000
	013	Services, security and guarding contracts	181838	171000	171000	180000	180000	180000
	028	Professional services expenditures	17734	15000	15000	18000	18000	18000
		Total	1077100	1060000	1042000	1120000	1109000	1109000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	20000	20000	20000	20000	20000	20000
	003	Compensations and bonuses	20000	20000	20000	20000	20000	20000
		Total	20000	20000	20000	20000	20000	20000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	11748	20000	20000	20000	20000	20000
	305	Non-Employees' Bonuses	4060	15000	10000	8000	8000	8000
		Total	15808	35000	30000	28000	28000	28000
		Total of Program	1948175	2054000	1892000	2081000	2094000	2117000

Current Expenditures According to Program for the Years 2019 - 2023

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program 9023 The Ports								
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						
	102	Unclassified Employees	2150715	2405000	2394000	2490000	2565000	2642000
	103	Comprehensive Contract Employees	449697	468000	468000	530000	546000	562000
	104	Workers' Wages	17957417	18375000	18045000	18320000	18869000	19435000
	105	Personal Cost of Living Allowance	1890123	1950000	1925000	1950000	2009000	2069000
	106	Family Cost of Living Allowance	359873	375000	355000	369000	380000	392000
	108	Technical Allowance	1089072	940000	925000	962000	991000	1021000
	110	Overtime Allowance	1896447	2300000	2300000	2300000	2300000	2300000
	111	Additional Allowance	796655	940000	915000	952000	981000	1010000
	113	Transportation Allowance	155905	187000	142000	148000	152000	157000
	116	Employees' Bonuses	4999338	4700000	4700000	5000000	5000000	5000000
	001	Employees' bonuses	2000000	2000000	2000000	2000000	2000000	2000000
	011	Additional Salaries	2999338	2700000	2700000	3000000	3000000	3000000
	120	Contract Employees	484000	575000	515000	571000	588000	606000
		Total	32229242	33215000	32684000	33592000	34381000	35194000
2121		Social Security Contributions						
	301	Social Security	4416631	4492000	4492000	5009000	5159000	5314000
		Total	4416631	4492000	4492000	5009000	5159000	5314000

Current Expenditures According to Program for the Years 2019 - 2023

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program 9023		The Ports						
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	1090850	1400000	1100000	1100000	1100000	1100000
	202	Telecommunications Services	80633	90000	90000	100000	100000	100000
	203	Water	353256	500000	300000	300000	380000	380000
	204	Electricity	1770797	2000000	1500000	1800000	1800000	1800000
	205	Fuels	400399	400000	400000	550000	550000	550000
	002	Saloon vehicles	100000	100000	100000	100000	100000	100000
	003	Transport vehicles and heavy equipment	300399	300000	300000	450000	450000	450000
	206	Maintenance of Machines, furniture and accessories	79908	130000	100000	130000	130000	130000
	207	Maintenance of vehicles, equipment and accessories	631773	630000	600000	550000	700000	700000
	208	Repair and maintenance of buildings and accessories	7531	10000	10000	10000	10000	10000
	209	Stationery, Publications and Office Supplies	62872	100000	65000	70000	70000	70000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	109380	135000	120000	140000	140000	140000
	211	Cleaning services and supplies including cleaning contracts	179882	210000	210000	200000	275000	275000
	212	Insurance	741231	750000	750000	650000	750000	750000
	213	Official Travel Missions	49672	45000	40000	50000	50000	50000
	214	Goods and services expenses	1999729	3690000	2455000	3537000	4045000	4045000
	001	Events and hospitality	33139	25000	25000	25000	25000	25000
	008	Advertisements and subscriptions	18975	20000	20000	20000	20000	20000
	010	Fees and Commissions	29777	30000	30000	30000	30000	30000
	012	Vehicles, instruments and machines rental allowance	16523	20000	20000	20000	20000	20000
	013	Services, security and guarding contracts	1126214	850000	850000	1200000	1200000	1200000
	069	Compensation for damages	39147	10000	10000	50000	50000	50000
	117	Expenditures of operating yard (4)	735954	1700000	1500000	1500000	1700000	1700000
	129	Operating oil and liquid gaz quay	0	1035000	0	692000	1000000	1000000
Total			7557913	10090000	7740000	9187000	10100000	10100000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	575000	575000	575000	575000	575000	575000
	061	Wastes dumping area in Aqaba	25000	25000	25000	25000	25000	25000
	062	Electricity Fund allowance support	325000	100000	100000	100000	100000	100000
	106	Expenditures of the labor city contribution	0	50000	50000	50000	50000	50000
	117	Guards of Gendarmerie	225000	400000	400000	400000	400000	400000
Total			575000	575000	575000	575000	575000	575000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	2301261	500000	500000	500000	500000	500000
	003	Compensations and bonuses	2301261	500000	500000	500000	500000	500000
Total			2301261	500000	500000	500000	500000	500000

Current Expenditures According to Program for the Years 2019 - 2023

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program 9023 The Ports								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	20633	50000	50000	50000	20000	20000
	305	Non-Employees' Bonuses	57000	57000	57000	60000	60000	60000
	006	Bonuses for the members of board of directors	57000	57000	57000	60000	60000	60000
Total			77633	107000	107000	110000	80000	80000
Total of Program			47157680	48979000	46098000	48973000	50795000	51763000
Program 9024 Empowerment Projects								
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						
	103	Comprehensive Contract Employees	1287200	1525000	1309000	1469000	1513000	1558000
	116	Employees' Bonuses	35921	45000	45000	45000	45000	45000
Total			1323121	1570000	1354000	1514000	1558000	1603000
2121		Social Security Contributions						
	301	Social Security	155097	203000	176000	182000	187000	193000
Total			155097	203000	176000	182000	187000	193000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	108157	150000	123000	150000	150000	150000
	202	Telecommunications Services	7112	11000	11000	11000	10000	10000
	203	Water	20347	45000	35000	45000	45000	45000
	204	Electricity	126448	130000	75000	135000	135000	135000
	205	Fuels	9447	8000	6000	8000	8000	8000
	003	Transport vehicles and heavy equipment	9447	8000	6000	8000	8000	8000
	206	Maintenance of Machines, furniture and accessories	6609	8000	5000	7000	6000	6000
	207	Maintenance of vehicles, equipment and accessories	4242	5000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	6778	7000	3000	7000	7000	7000
	209	Stationery, Publications and Office Supplies	13449	20000	13000	20000	20000	20000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	1000	1000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	50073	50000	50000	50000	50000	50000
	212	Insurance	90965	150000	91000	130000	130000	130000
	213	Official Travel Missions	44307	5000	5000	5000	5000	5000
	214	Goods and services expenses	106380	190000	105000	185000	185000	185000
	006	Medical treatments	4699	5000	5000	5000	5000	5000
	010	Fees and Commissions	15286	15000	15000	15000	15000	15000
	013	Services, security and guarding contracts	49367	125000	50000	125000	125000	125000
	028	Professional services expenditures	31150	30000	30000	30000	30000	30000
	037	Educational activities	5878	15000	5000	10000	10000	10000
Total			594314	780000	528000	760000	758000	758000
Total of Program			2072532	2553000	2058000	2456000	2503000	2554000

Current Expenditures According to Program for the Years 2019 - 2023

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program 9026 Aqaba Facilities Management Corporation								
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						
	103	Comprehensive Contract Employees	0	224000	113000	200000	206000	213000
	116	Employees' Bonuses	0	18000	18000	18000	18000	18000
		Total	0	242000	131000	218000	224000	231000
2121		Social Security Contributions						
	301	Social Security	0	30000	15000	28000	29000	30000
		Total	0	30000	15000	28000	29000	30000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	5000	5000	5000	5000	5000
	202	Telecommunications Services	0	5000	5000	5000	5000	5000
	203	Water	0	4000	4000	5000	5000	5000
	204	Electricity	0	35000	20000	30000	30000	30000
	205	Fuels	0	10000	5000	8000	8000	8000
	003	Transport vehicles and heavy equipment	0	10000	5000	8000	8000	8000
	207	Maintenance of vehicles, equipment and accessories	0	2000	2000	2000	2000	2000
	208	Repair and maintenance of buildings and accessories	0	17000	10000	10000	10000	10000
	209	Stationery, Publications and Office Supplies	0	8000	8000	8000	8000	8000
	211	Cleaning services and supplies including cleaning contracts	0	19000	19000	28000	28000	28000
	212	Insurance	0	65000	24000	24000	24000	24000
	214	Goods and services expenses	0	40000	35000	37000	36000	36000
	001	Events and hospitality	0	2000	2000	2000	2000	2000
	010	Fees and Commissions	0	3000	3000	3000	3000	3000
	013	Services, security and guarding contracts	0	20000	20000	22000	22000	22000
	028	Professional services expenditures	0	15000	10000	10000	9000	9000
		Total	0	210000	137000	162000	161000	161000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	0	13000	0	5000	5000	5000
		Total	0	13000	0	5000	5000	5000
		Total of Program	0	495000	283000	413000	419000	427000
		Total of Chapter	56023406	59324000	55240000	59252000	61120000	62272000

Overall Summary of Capital Expenditures for the Years 2019 - 2023

Chapter : 8160 Aqaba Development Corporation

(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	966378	650000	390000	615000	480000	405000
	512	Operating and Sustaining Expenditures	1989416	1250000	1110000	1680000	1565000	1470000
		Total	2955794	1900000	1500000	2295000	2045000	1875000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	3582628	3400000	2860000	3100000	2300000	2295000
		Total	3582628	3400000	2860000	3100000	2300000	2295000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	53669366	54050000	41780000	47740000	62857000	66048000
		Total	53669366	54050000	41780000	47740000	62857000	66048000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	2668727	2375000	710000	1265000	470000	440000
	506	Vehicles and Equipment	640000	2875000	1025000	2930000	2240000	2170000
		Total	3308727	5250000	1735000	4195000	2710000	2610000
3122		Inventories						
	503	Materials and supplies	344866	200000	125000	225000	220000	195000
		Total	344866	200000	125000	225000	220000	195000
		Total of Chapter	63861381	64800000	48000000	57555000	70132000	73023000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9021 Administration and Support Services

Project : 001 The Company's Institutional Capacities Enhancement Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 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	0	100000	100000	75000	20000	20000
		Total of Item	0	100000	100000	75000	20000	20000
	512	Operating and Sustaining Expenditures						
	013	Services contracts	96482	100000	100000	100000	100000	100000
	017	Promotion, advertising and awareness	161712	200000	200000	85000	70000	50000
	032	Conferences, celebrations and workshops	193002	400000	400000	100000	100000	100000
	036	Computerization and automation operations expenses	90171	100000	100000	100000	100000	100000
	128	Activities of Royal Falcons in Aqaba	821975	300000	300000	700000	600000	550000
		Total of Item	1363342	1100000	1100000	1085000	970000	900000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	013	Legal consultations	110162	130000	130000	110000	110000	110000
	015	Studies, consultations and engineering diagrams	29908	20000	20000	30000	20000	15000
	027	Purchasing consultation services	34335	50000	50000	20000	20000	20000
		Total of Item	174405	200000	200000	160000	150000	145000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	121893	100000	100000	80000	60000	35000
		Total of Item	121893	100000	100000	80000	60000	35000
		Total of Project	1659640	1500000	1500000	1400000	1200000	1100000

Project : 009 Project of Ma'an land port

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	15950	0	0	0	0	0
		Total of Item	15950	0	0	0	0	0
		Total of Project	15950	0	0	0	0	0
		Total of Program	1675590	1500000	1500000	1400000	1200000	1100000

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

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 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	500000	0	0	500000	500000	500000
	017	Promotion, advertising and awareness	2346	0	0	10000	10000	10000
	032	Conferences, celebrations and workshops	3047	0	0	5000	5000	5000
		Total of Item	505393	0	0	515000	515000	515000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	721545	300000	300000	590000	1100000	1500000
		Total of Item	721545	300000	300000	590000	1100000	1500000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	4568318	4150000	3150000	9710000	12750000	14950000
		Total of Item	4568318	4150000	3150000	9710000	12750000	14950000
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	021	Fireproof vehicles	0	850000	550000	550000	0	0
		Total of Item	0	850000	550000	550000	0	0
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	19356	0	0	35000	35000	35000
		Total of Item	19356	0	0	35000	35000	35000
		Total of Project	5814612	5300000	4000000	11400000	14400000	17000000
		Total of Program	5814612	5300000	4000000	11400000	14400000	17000000

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

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 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	98703	75000	40000	75000	50000	35000
	021	Scales maintenance and renovation	19543	75000	40000	30000	30000	25000
	022	Exhausts renovation and maintenance	21101	50000	10000	30000	25000	20000
		Total of Item	139347	200000	90000	135000	105000	80000
	512	Operating and Sustaining Expenditures						
	036	Computerization and automation operations expenses	75140	100000	10000	25000	25000	0
		Total of Item	75140	100000	10000	25000	25000	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	3761	100000	100000	50000	50000	50000
		Total of Item	3761	100000	100000	50000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	107894	200000	140000	100000	0	0
		Total of Item	107894	200000	140000	100000	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	29376	20000	5000	20000	20000	15000
	003	Office supplies and equipment	25323	25000	10000	20000	15000	15000
	012	Air Conditioners	0	10000	5000	5000	5000	5000
	019	Communications devices	0	5000	5000	5000	5000	5000
	023	Electrical devices and equipment	17492	80000	25000	50000	35000	35000
	059	Port equipment	20019	30000	5000	25000	20000	20000
	060	Surveillance equipment	3815	5000	5000	5000	5000	5000
		Total of Item	96025	175000	60000	130000	105000	100000
	506	Vehicles and Equipment						
	014	Heavy equipment	640000	750000	250000	1330000	1240000	1200000
	015	Cranes	0	825000	225000	750000	650000	620000
	018	Tug Master	0	350000	0	300000	350000	350000
	026	Garbage Compactors	0	100000	0	0	0	0
		Total of Item	640000	2025000	475000	2380000	2240000	2170000
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	103000	100000	50000	100000	100000	80000
	022	Ports supplies	191893	100000	75000	80000	75000	70000
		Total of Item	294893	200000	125000	180000	175000	150000
		Total of Project	1357060	3000000	1000000	3000000	2700000	2550000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9023 The Ports

Project : 007 Implementing infrastructure works for the new port area

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						
	021	Port studies and design	1140671	1400000	1000000	500000	100000	100000
		Total of Item	1140671	1400000	1000000	500000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	062	Establishing a port	10123290	10100000	7450000	2500000	400000	400000
	064	Infrastructure constructions	1856935	3000000	2000000	1000000	250000	250000
		Total of Item	11980225	13100000	9450000	3500000	650000	650000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	059	Port equipment	2408168	2000000	500000	1000000	250000	250000
		Total of Item	2408168	2000000	500000	1000000	250000	250000
		Total of Project	15529064	16500000	10950000	5000000	1000000	1000000

Project : 010 Developing and rehabilitating the oil port

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						
	062	Establishing a port	959611	1350000	950000	250000	500000	650000
		Total of Item	959611	1350000	950000	250000	500000	650000
		Total of Project	959611	1350000	950000	250000	500000	650000

Project : 013 Old passengers station.

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						
	014	Studies, research and design	56858	150000	150000	50000	0	0
		Total of Item	56858	150000	150000	50000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	771597	1100000	1100000	150000	0	0
		Total of Item	771597	1100000	1100000	150000	0	0
		Total of Project	828455	1250000	1250000	200000	0	0

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9023 The Ports

Project : 014 Establishing spare emergency terminal

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						
	063	Construction of port quay	79440	100000	50000	1000000	4000000	5000000
		Total of Item	79440	100000	50000	1000000	4000000	5000000
		Total of Project	79440	100000	50000	1000000	4000000	5000000

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

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

Project : 017 New Passengers Port

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						
	063	Construction of port quay	0	300000	50000	300000	0	0
		Total of Item	0	300000	50000	300000	0	0
		Total of Project	0	300000	50000	300000	0	0

Project : 018 Middle Port

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						
	062	Establishing a port	0	500000	50000	500000	4000000	5000000
		Total of Item	0	500000	50000	500000	4000000	5000000
		Total of Project	0	500000	50000	500000	4000000	5000000

Project : 019 Use of Solar Energy 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						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	062	Solar cells systems and equipment	0	100000	50000	0	0	0
		Total of Item	0	100000	50000	0	0	0
		Total of Project	0	100000	50000	0	0	0

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9023 The Ports

Project : 020 Establishing railway in Aqaba

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	6297191	5000000	5000000	5000000	6000000	2000000
		Total of Item	6297191	5000000	5000000	5000000	6000000	2000000
		Total of Project	6297191	5000000	5000000	5000000	6000000	2000000

Project : 021 Energy ports projects

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	2975310	4000000	1500000	700000	6500000	7000000
		Total of Item	2975310	4000000	1500000	700000	6500000	7000000
		Total of Project	2975310	4000000	1500000	700000	6500000	7000000

Project : 023 Security system for southern ports area

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						
	014	Studies, research and design	36140	100000	100000	100000	0	0
		Total of Item	36140	100000	100000	100000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	899075	2900000	2900000	1900000	0	0
		Total of Item	899075	2900000	2900000	1900000	0	0
		Total of Project	935215	3000000	3000000	2000000	0	0

Project : 025 Rehabilitate the road leading to the entrance of containers port and marine science 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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	1500000	1300000	550000	2000000	3000000
		Total of Item	0	1500000	1300000	550000	2000000	3000000
		Total of Project	0	1500000	1300000	550000	2000000	3000000
		Total of Program	28961346	37100000	25150000	19000000	27200000	26700000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9024 Empowerment Projects

Project : 005 Trucks squares

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	3078973	1500000	1500000	3000000	2500000	2300000
		Total of Item	3078973	1500000	1500000	3000000	2500000	2300000
		Total of Project	3078973	1500000	1500000	3000000	2500000	2300000

Project : 007 Establishing school buildings

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						
	007	School buildings maintenance	42334	0	0	55000	55000	55000
		Total of Item	42334	0	0	55000	55000	55000
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	2148	0	0	15000	15000	15000
	018	Computer networks maintenance	28195	0	0	25000	25000	25000
	032	Conferences, celebrations and workshops	15198	0	0	15000	15000	15000
		Total of Item	45541	0	0	55000	55000	55000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	005	Construction of school buildings	757776	500000	100000	500000	1550000	2500000
	040	Constructions	14371	0	0	25000	25000	25000
		Total of Item	772147	500000	100000	525000	1575000	2525000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	22144	0	0	30000	30000	30000
	004	Educational devices and equipment	20497	0	0	25000	25000	25000
		Total of Item	42641	0	0	55000	55000	55000
3122		Inventories						
	503	Materials and supplies						
	004	School supplies	26829	0	0	5000	5000	5000
	006	Laboratories supplies and materials	3788	0	0	5000	5000	5000
		Total of Item	30617	0	0	10000	10000	10000
		Total of Project	933280	500000	100000	700000	1750000	2700000
		Total of Program	4012253	2000000	1600000	3700000	4250000	5000000

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

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 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	784697	350000	200000	350000	300000	250000
		Total of Item	784697	350000	200000	350000	300000	250000
	512	Operating and Sustaining Expenditures						
	031	Price differences	0	50000	0	0	0	0
		Total of Item	0	50000	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	845810	300000	300000	250000	200000	0
		Total of Item	845810	300000	300000	250000	200000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	042	Establishing employees housing	0	2000000	1000000	900000	0	0
	064	Infrastructure constructions	6919742	4000000	4000000	8000000	8500000	8750000
		Total of Item	6919742	6000000	5000000	8900000	8500000	8750000
		Total of Project	8550249	6700000	5500000	9500000	9000000	9000000

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 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	86121	0	0	0	0	0
		Total of Item	86121	0	0	0	0	0
		Total of Project	86121	0	0	0	0	0

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

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						
	019	Lands infrastructure studies	0	100000	100000	100000	100000	100000
		Total of Item	0	100000	100000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Construction of main roads	1969767	400000	400000	1000000	1400000	400000
		Total of Item	1969767	400000	400000	1000000	1400000	400000
		Total of Project	1969767	500000	500000	1100000	1500000	500000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9025 Real-estate Development

Project : 009 Developing lands

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 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	936227	400000	400000	300000	582000	423000
		Total of Item	936227	400000	400000	300000	582000	423000
		Total of Project	936227	400000	400000	300000	582000	423000

Project : 016 Implementing services and infrastructure works of Southern Yameniyyeh Al- Ulya heights

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	0	0	0	1000000	0	0
		Total of Item	0	0	0	1000000	0	0
		Total of Project	0	0	0	1000000	0	0

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 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	11145	0	0	0	0	0
		Total of Item	11145	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	0	300000	200000	0	0	0
		Total of Item	0	300000	200000	0	0	0
		Total of Project	11145	300000	200000	0	0	0

Project : 023 Development of Aqaba City Northern Area Project

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	0	0	0	400000	0	0
		Total of Item	0	0	0	400000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	113102	300000	300000	1600000	200000	200000
		Total of Item	113102	300000	300000	1600000	200000	200000
		Total of Project	113102	300000	300000	2000000	200000	200000

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

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 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	285802	200000	200000	100000	0	0
		Total of Item	285802	200000	200000	100000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	2296466	4800000	4800000	900000	0	0
		Total of Item	2296466	4800000	4800000	900000	0	0
		Total of Project	2582268	5000000	5000000	1000000	0	0

Project : 032 Rehabilitating Al-Sa'adah Street

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	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0
		Total of Project	0	50000	50000	0	0	0

Project : 034 Murjan Al-Muhandesin Road

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	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0
		Total of Project	0	50000	50000	0	0	0

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

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	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0
		Total of Project	0	50000	50000	0	0	0

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

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 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	2184208	500000	500000	1200000	0	0
		Total of Item	2184208	500000	500000	1200000	0	0
		Total of Project	2184208	500000	500000	1200000	0	0

Project : 038 Pavement of dirt roads in environmental tourism regions

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	131335	50000	50000	50000	50000	50000
		Total of Item	131335	50000	50000	50000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	301168	250000	250000	100000	350000	350000
		Total of Item	301168	250000	250000	100000	350000	350000
		Total of Project	432503	300000	300000	150000	400000	400000

Project : 041 Al-matal Project

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	89884	200000	200000	500000	300000	200000
		Total of Item	89884	200000	200000	500000	300000	200000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	2438513	1300000	1100000	2100000	4700000	5100000
		Total of Item	2438513	1300000	1100000	2100000	4700000	5100000
		Total of Project	2528397	1500000	1300000	2600000	5000000	5300000

Project : 042 Sports 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						
	040	Constructions	110689	0	0	0	0	0
		Total of Item	110689	0	0	0	0	0
		Total of Project	110689	0	0	0	0	0

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9025 Real-estate Development

Project : 044 Developmental Road

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	0	1250000	250000	1000000	1000000	1000000
		Total of Item	0	1250000	250000	1000000	1000000	1000000
		Total of Project	0	1250000	250000	1000000	1000000	1000000

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

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	52076	50000	50000	0	0	0
		Total of Item	52076	50000	50000	0	0	0
		Total of Project	52076	50000	50000	0	0	0

Project : 047 Establishing a hospital

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	71975	50000	50000	0	0	0
		Total of Item	71975	50000	50000	0	0	0
		Total of Project	71975	50000	50000	0	0	0

Project : 050 Establish air sports club

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	0	100000	10000	50000	50000	50000
		Total of Item	0	100000	10000	50000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	101143	300000	40000	350000	350000	350000
		Total of Item	101143	300000	40000	350000	350000	350000
		Total of Project	101143	400000	50000	400000	400000	400000

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

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 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	13297	100000	50000	100000	100000	100000
		Total of Item	13297	100000	50000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	548076	400000	200000	900000	2900000	3900000
		Total of Item	548076	400000	200000	900000	2900000	3900000
		Total of Project	561373	500000	250000	1000000	3000000	4000000

Project : 054 Establish central schools complex

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	0	50000	50000	100000	100000	0
		Total of Item	0	50000	50000	100000	100000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	3106337	950000	900000	705000	1900000	2000000
		Total of Item	3106337	950000	900000	705000	1900000	2000000
		Total of Project	3106337	1000000	950000	805000	2000000	2000000
		Total of Program	23397580	18900000	15750000	22055000	23082000	23223000
		Total of Chapter	63861381	64800000	48000000	57555000	70132000	73023000