

Chapter : 8160 Aqaba Development Corporation

Establishment : Aqaba Development Corporation was established as per the provisions of Article (17) of Aqaba Special Economic Zone No.(32) for the year 2000 and its amendments, and Cabinet's decision No.(188) dated 11/18/2003 in order to develop Aqaba Special Economic Zone lands and all public facilities in Aqaba Region.

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

Mission : Realize sustainable and long term economic growth in the region through increasing the public resources wisely and strongly with the participation of the private sector

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

Priorities and targeted results within the determined ceilings for the years 2023 - 2025 :

First Priority :

- Develop business commercial, tourism, industrial and logistic environment in Aqaba

First Priority Outcomes :

- Covering the local and non-local companies in pilot projects
- Promote the enabling role to support and continue development in Aqaba

Second Priority :

- Maximize investment from the private sector

Second Priority Outcomes :

- Support the successful implementation of existing projects and announced projects by investors
- Preserve current investments and any other investments in targeted sectors in emerging markets

Third Priority :

- Adapting the organizational structure with the financial and operational tasks

Third Priority Outcomes :

- Optimal organizational structure
- Develop strategic planning task
- Career progression
- Skills development
- Improve HR system

Tasks of the Ministry / Department :

- Develop and manage assets through concluded agreements with Aqaba Special Economic Zone Authority and government and private authorities
- Provide enabling essential infrastructure in light of the region's master plan
- Balanced and sustainable economic and social development in order to realize the vision of the region
- Reflect the competitive advantages on the investment environment and stimulate effective partnership with the private sector
- Providing logistics base to support the modes of multimodal transportation and maximize their capacities
- Connecting investment map in economic and social security
- Optimal use of human resources and develop and build effective institutional system
- Attract and stimulate the capital by finding investment opportunities in terms of value and quality

Ministry/Department Contribution to the Achievement of the National Objectives :

- Create an attractive investment environment capable of attracting foreign capitals and encourage local investments
- Reduce unemployment rates and provide decent job opportunities

Major Issues and Challenges which face the Ministry / Department :

- The region is affected by surrounding accidents, policies and markets
- Environmental and climate impacts and controlling them
- Finding new investments and preserving and promoting the current investments
- Secure the security system of the region

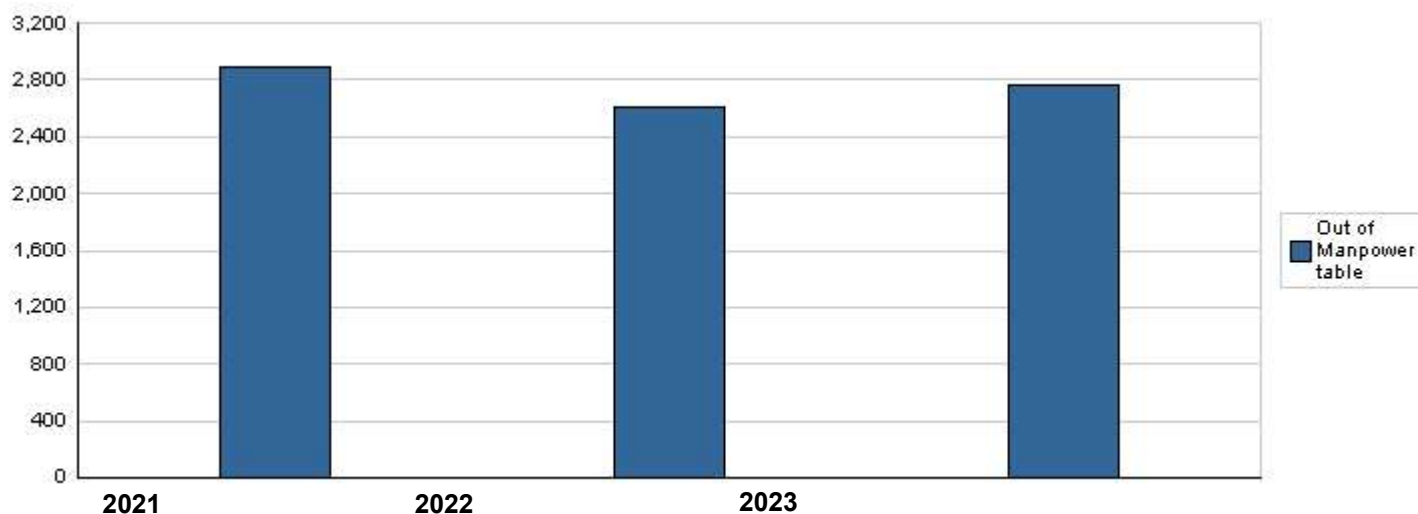
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Strategic objectives of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2021	2022	2022	2023	2024	2025
1 - To develop the institutional performance	1 Degree of satisfaction of the Company's clients	2019	%80	%81	%84	%81	%84	%85	%86
2 - To implement the comprehensive plan of Aqaba Special Economic Zone	1 Volume of investments realized in billion (cumulative)	2019	18.1	18.19	18.34	18.23	18.29	18.34	18.38

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2021			2022			Preliminary 2023		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Out of Manpower table		2755	140	2895	2467	147	2614	2595	168	2763
Total Cost of Salaries		38154981	2529822	40684803	40781962	2813038	43595000	40908691	2834309	43743000



Most notable information about the Ministry/Department/Unit

No.	Description
1	Aqaba Development Company owns four companies : Aqaba Ports Company, Aqaba Airports Company, Aqaba International Schools Company, and Aqaba Facilities Management Company
2	Aqaba Development Company sells and leases lands for Jordanian companies and entities for establishing commercial, developmental and empowerment projects
3	The Volume of investments in seven companies (Aqaba Container Terminal, Aqaba Poert Maine Service Company, Aqaba Logistics Company, NREC, Saraya Aqaba, United for Multipurpose Fluids Port, & JNSL) amounted (79) million JDs
4	Nine operation agreements were implemented with Aqaba Container Terminal, Aqaba Port Marine Service Company, Aqaba Logistics Company, Berenice Company for Coastal Services, Jordan Phosphate Mines Company, NEPCO, CEGCO, JIPC, Royal Yacht Club of Jordan , and Aqaba Transport & Logistic Services Company
5	The value of projects under implementation amounted (70) million JDs associated to the development of lands and establishment of productive and operational projects

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
9021	000	Current	4466927	5032000	4995000	0	0	0
	601	Administrative and support services for developing Aqaba	0	0	0	5410000	5522000	5639000
	Total of Program		4466927	5032000	4995000	5410000	5522000	5639000
9026	000	Current	326146	528000	461000	0	0	0
	601	Administrative and support services for Aqaba Facilities Management Corporation	0	0	0	496000	503000	511000
	Total of Program		326146	528000	461000	496000	503000	511000
9022	000	Current	1835239	2054000	1905000	0	0	0
	601	Administrative and support services of the airport	0	0	0	2116000	2145000	2175000
	Total of Program		1835239	2054000	1905000	2116000	2145000	2175000
9023	000	Current	43802754	47633000	45168000	0	0	0
	601	Administrative and support services of the ports	0	0	0	48678000	49644000	50633000
	Total of Program		43802754	47633000	45168000	48678000	49644000	50633000
9024	000	Current	1840787	2315000	1973000	0	0	0
	601	Administrative and support services	0	0	0	2134000	2181000	2231000
	Total of Program		1840787	2315000	1973000	2134000	2181000	2231000
Total			52271853	57562000	54502000	58834000	59995000	61189000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
9021	001	Institutional capacity-building project	1137313	1550000	1550000	1900000	1900000	1900000
	Total of Program		1137313	1550000	1550000	1900000	1900000	1900000
9022	002	Expanding King Hussein International Airport	4590233	4800000	4800000	7500000	8500000	9500000
	Total of Program		4590233	4800000	4800000	7500000	8500000	9500000
9023	001	Ports Program Administration Project	3026571	6500000	6000000	6000000	4250000	3000000
	007	Implementing infrastructure works for the new port area	5000000	5000000	5000000	7000000	8000000	8500000
	010	Developing and rehabilitating the oil port	250000	200000	100000	100000	125000	150000
	013	Old passengers station.	950000	100000	100000	100000	100000	100000
	014	Establishing spare emergency port quay	250000	250000	150000	150000	200000	200000
	016	Establishing e-ports system and ships movement system	100000	100000	100000	0	0	0
	017	New Passengers Port	300000	200000	150000	150000	200000	250000
	018	Middle Port	300000	200000	100000	100000	150000	200000
	020	Establishing railway in Aqaba	5000000	5000000	5000000	5000000	5000000	5000000
	021	Energy ports projects	550000	1800000	1800000	2000000	2000000	2000000
	023	Security system for southern ports area	2000000	2000000	2000000	300000	200000	200000
	025	Rehabilitate the road leading to the entrance of containers port and marine science station	1550000	0	0	100000	100000	100000
	Total of Program		19276571	21350000	20500000	21000000	20325000	19700000
9024	005	Trucks squares	2931030	2000000	2000000	2400000	2750000	3000000
	007	Establishing school buildings	148818	200000	150000	200000	200000	200000
	Total of Program		3079848	2200000	2150000	2600000	2950000	3200000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
9025	001	Real-estate Development Program Administration Project	2146301	13000000	13000000	13000000	14000000	14500000
	003	Implementing services and infrastructure works for the 1st phase of the workers southern village	0	300000	200000	0	0	0
	005	Implementing the first phase of roads in Southern Industrial Area	707905	300000	300000	500000	500000	500000
	009	Developing lands	341126	250000	250000	200000	250000	250000
	016	Implementing services and infrastructure works of Southern Yameniyeh Al- Ulya heights	781718	400000	400000	400000	450000	500000
	021	Comprehensive plan of Ras Al-Yamaniyyeh heights and the roads and main service lines	1086504	400000	400000	500000	500000	500000
	023	Development of Aqaba City Northern Area Project	1212144	1600000	1600000	1800000	2000000	2250000
	024	Tourism boats terminal and support facilities	2026584	1000000	1000000	400000	500000	600000
	037	Implement water facilities on Wadi Titen and Wadi Al-Yotm course- protection from floods	1600000	1000000	1000000	1000000	1100000	1200000
	041	Al-matal Project	1393656	1250000	1250000	5000000	5000000	5000000
	044	Developmental Road	679152	250000	250000	450000	500000	550000
	046	Development works of excavations, revolution square and the southern beach	1584763	50000	50000	100000	100000	100000
	050	Establish air sports club	528411	100000	100000	100000	100000	100000
	053	Establish buildings for government authorities	385262	800000	800000	1700000	2000000	2300000
	054	Establish central schools complex	615634	400000	400000	500000	500000	500000
	055	Aqaba Center for Maritime Sciences	0	0	0	3000000	1500000	1600000
			Total of Program	15089160	21100000	21000000	28650000	29000000
		Total	43173125	51000000	50000000	61650000	62675000	64750000

**Overall Summary of Expenditures for Chapter 8160- Aqaba Development Corporation
for the Years 2021 - 2025**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2023 and re-estimated 2022	Indicative	
	2021	2022	2022	2023		2024	2025
Current Expenditure	52,271,853	57,562,000	54,502,000	58,834,000	4,332,000	59,995,000	61,189,000
Capital Expenditure	43,173,125	51,000,000	50,000,000	61,650,000	11,650,000	62,675,000	64,750,000
Total current and capital expenditure	95,444,978	108,562,000	104,502,000	120,484,000	15,982,000	122,670,000	125,939,000

Most notable differences between estimated appropriations for 2023 and re-estimated for 2022

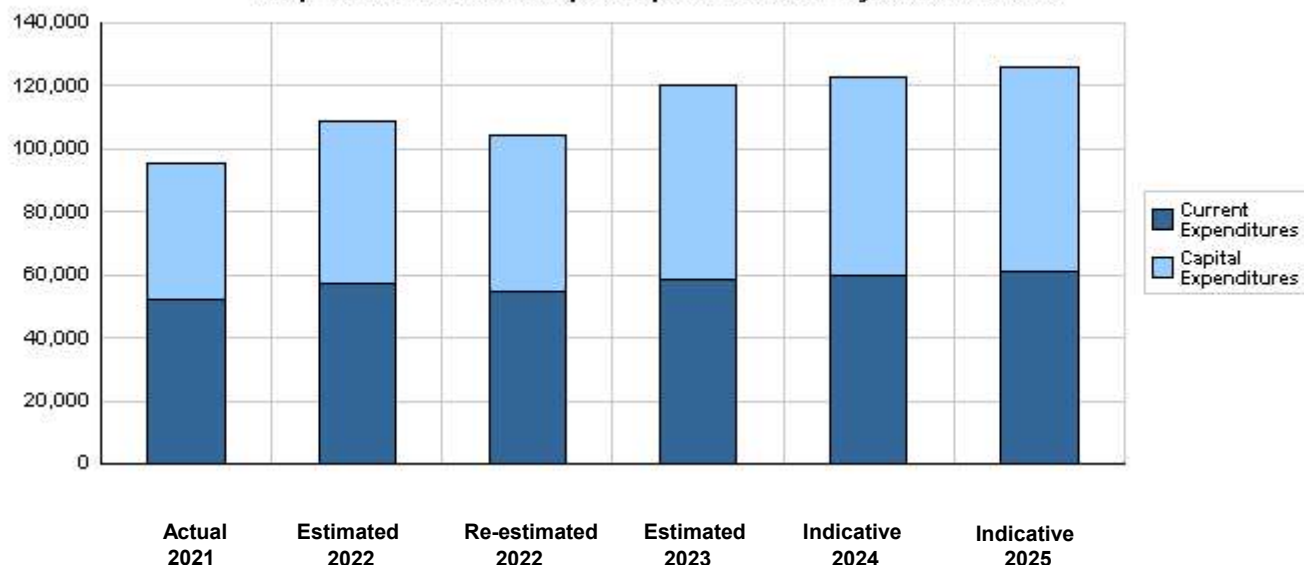
Current expenditure :

- Compensations of Employees group increased by approximately (2.81) million JDs as a result of the natural annual salary increase, covering the cost of vacancies and new updated jobs with the company and other appointments, and the cost of terminating services
- Different operational expenditure items of the company increased by (1.308) million JDs such as insurance item and services and security contracts item
- Other expenditure increased by (214) thousand JDs to cover the increase in other current expenditure items

Capital expenditure :

- Capital expenditure increased by (11.650) million JDs, of the most notably:-
- Expanding King Hussein International Airport by (2.7) million JDs
- Implement the infrastructure works for the new port region by (2) million JDs
- Al-Mattal project by (3.75) million JDs
- Aqaba Center for Marine Sciences by (3) million JDs

(Thousands of JDs) **Graph of the current and capital expenditures for the years 2021 - 2025**



Budget Summary

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025	
Revenues							
141	Property Income Revenues	46594444	60151000	55570000	60587000	62219000	63652000
142	Revenues of Selling Goods and Services	72459418	63237000	64188000	65352000	67329000	69363000
145	Miscellaneous Revenues	781202	1000000	126000	1000000	1000000	1000000
Total Revenues		119835064	124388000	119884000	126939000	130548000	134015000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	35903681	38578000	35974000	38448000	39395000	40371000
212	Social Security Contributions	4781122	5017000	4959000	5295000	5454000	5617000
221	Use of Goods and Services	10393933	11847000	11749000	13057000	13112000	13167000
251	Subsidies to nonfinancial public institutions	796763	1175000	1175000	1225000	1225000	1225000
271	Pension and Compensations	114831	620000	320000	420000	420000	420000
282	Other Miscellaneous Expenditures	281523	325000	325000	389000	389000	389000
Total Current Expenditures		52271853	57562000	54502000	58834000	59995000	61189000
B - Capital Expenditures							
202001	Capital - Domestic Funding	43173125	51000000	50000000	61650000	62675000	64750000
Total Capital Expenditures		43173125	51000000	50000000	61650000	62675000	64750000
Total Expenditures		95444978	108562000	104502000	120484000	122670000	125939000
Deficit \ Surplus before Financing		24390086	15826000	15382000	6455000	7878000	8076000
FINANCING BUDGET							
A - Uses							
5114001	Transferring the surplus of governmental units to the Treasury	4000000	7000000	3000000	3000000	3000000	3000000
5119002	Transfers to Aqaba Special Economic Zone Authority	13044967	0	14000000	0	0	0
5119007	Reserves for Liabilities Repayment	21562000	38582000	19944000	23399000	28277000	33353000
5119008	Repayment of Liabilities	7453248	0	0	0	0	0
Total Uses		46060215	45582000	36944000	26399000	31277000	36353000
B - Sources							
4113001	Budget Surplus before financing	24390086	15826000	15382000	6455000	7878000	8076000
4119004	Usage of reserves for liabilities repayment	20763511	29756000	21562000	19944000	23399000	28277000
4119008	Unsettled claims	906618	0	0	0	0	0
Total Sources		46060215	45582000	36944000	26399000	31277000	36353000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8160 Aqaba Development Corporation

(In JDs)

Group No.	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
1411		Interests						
	003	Bank Interests Revenues						
	000	Bank interests revenues	170723	100000	100000	100000	100000	100000
		Total of Item	170723	100000	100000	100000	100000	100000
	004	Investment Rights Revenues						
	000	Investment rights revenues	46423721	60051000	55470000	60487000	62119000	63552000
		Total of Item	46423721	60051000	55470000	60487000	62119000	63552000
		Total	46594444	60151000	55570000	60587000	62219000	63652000
1421		Sales of Market Governmental Units						
	053	Current Revenues for Aqaba Development Company						
	001	King Hussein International Airport Revenue	2355036	2455000	2455000	2515000	2557000	2600000
	002	Al-Aqaba International School revenue	1076242	1700000	1700000	1200000	1200000	1200000
	003	Lands and real estate rentals	2766702	1000000	1000000	1000000	1000000	1000000
	004	Ports revenues	66261438	58082000	59033000	60137000	62072000	64063000
	005	Revenues of Aqaba Facilities Management Co.	0	0	0	500000	500000	500000
		Total of Item	72459418	63237000	64188000	65352000	67329000	69363000
		Total	72459418	63237000	64188000	65352000	67329000	69363000
1454		Other Revenues of Government Units						
	005	Other Revenues for Aqaba Development Company						
	001	Revenues of lands sales	781202	1000000	126000	1000000	1000000	1000000
		Total of Item	781202	1000000	126000	1000000	1000000	1000000
		Total	781202	1000000	126000	1000000	1000000	1000000
		Total Revenues	119835064	124388000	119884000	126939000	130548000	134015000

Overall Summary of Current Expenditures for the Years 2021 - 2025

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	2482410	2390000	2250000	2360000	2430000	2500000
	103	Comprehensive Contract Employees	5053446	5545000	5074000	5726000	5896000	6078000
	104	Workers' Wages	18319312	18370000	17785000	18736000	19300000	19880000
	105	Personal Cost of Living Allowance	1894961	2015000	1908000	2030000	2095000	2162000
	106	Family Cost of Living Allowance	368950	376000	355000	400000	410000	420000
	108	Technical Allowance	475418	988000	670000	710000	730000	750000
	110	Overtime Allowance	1203958	1735000	1335000	1435000	1435000	1435000
	111	Additional Allowance	411212	977000	550000	585000	603000	620000
	112	Other Allowances	5698	10000	8000	10000	10000	10000
	113	Transportation Allowance	91882	167000	93000	141000	151000	161000
	116	Employees' Bonuses	5025434	5435000	5435000	5635000	5635000	5635000
	120	Contract Employees	571000	570000	511000	680000	700000	720000
		Total	35903681	38578000	35974000	38448000	39395000	40371000
2121		Social Security Contributions						
	301	Social Security	4781122	5017000	4959000	5295000	5454000	5617000
		Total	4781122	5017000	4959000	5295000	5454000	5617000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	985137	1053000	1046000	1046000	1046000	1046000
	202	Telecommunications Services	140534	159000	156000	156000	156000	156000
	203	Water	437478	460000	460000	497000	508000	520000
	204	Electricity	2383287	2477000	2477000	2527000	2559000	2589000
	205	Fuels	611044	632000	630000	685000	697000	710000
	206	Maintenance of Machines, furniture and accessories	190202	195000	195000	230000	230000	230000
	207	Maintenance of vehicles, equipment and accessories	605630	717000	717000	772000	772000	772000
	208	Repair and maintenance of buildings and accessories	64527	72000	72000	72000	72000	72000
	209	Stationery, Publications and Office Supplies	103018	113000	113000	113000	113000	113000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	157156	182000	182000	267000	267000	267000
	211	Cleaning services and supplies including cleaning contracts	490991	609000	604000	604000	604000	604000
	212	Insurance	1023858	1505000	1455000	1655000	1655000	1655000
	213	Official Travel Missions	83021	88000	88000	88000	88000	88000
	214	Goods and services expenses	3118050	3585000	3554000	4345000	4345000	4345000
		Total	10393933	11847000	11749000	13057000	13112000	13167000
25		Subsidies						
2511		Subsidies to nonfinancial public institutions						
	304	Subsidies to non-financial public institution	796763	1175000	1175000	1225000	1225000	1225000
		Total	796763	1175000	1175000	1225000	1225000	1225000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	114831	620000	320000	420000	420000	420000
		Total	114831	620000	320000	420000	420000	420000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	59629	75000	75000	105000	105000	105000
	305	Non-Employees' Bonuses	221894	250000	250000	284000	284000	284000
		Total	281523	325000	325000	389000	389000	389000
		Total of Chapter	52271853	57562000	54502000	58834000	59995000	61189000

Overall Summary of Capital Expenditures for the Years 2021 - 2025

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	184591	540000	510000	350000	330000	315000
	512	Operating and Sustaining Expenditures	1513431	1880000	1875000	2145000	2195000	2195000
		Total	1698022	2420000	2385000	2495000	2525000	2510000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	2579480	2260000	2235000	2875000	2425000	2285000
		Total	2579480	2260000	2235000	2875000	2425000	2285000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	34665885	38275000	37845000	48675000	51925000	55390000
		Total	34665885	38275000	37845000	48675000	51925000	55390000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	1169580	1430000	1420000	1425000	1415000	1400000
	506	Vehicles and Equipment	2893550	6450000	5950000	5965000	4170000	2950000
		Total	4063130	7880000	7370000	7390000	5585000	4350000
3122		Inventories						
	503	Materials and supplies	166608	165000	165000	215000	215000	215000
		Total	166608	165000	165000	215000	215000	215000
		Total of Chapter	43173125	51000000	50000000	61650000	62675000	64750000

Appropriations directed for females and child according to chapter : 8160 Aqaba Development Corporation

(In JDs)

Description	2021	2022	2023	2024	2025
Females	2,529,822	2,813,038	2,834,309	2,912,256	2,994,266
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	25,737,282	30,534,490	36,068,270	36,575,870	37,576,970
Child	19,713,663	23,388,120	27,626,760	28,015,560	28,782,360
Total appropriations directed for females	28,267,104	33,347,528	38,902,579	39,488,126	40,571,236
Total appropriations directed for Child	19,713,663	23,388,120	27,626,760	28,015,560	28,782,360

Chapter 8160 - Aqaba Development Corporation

9021 Administration and Support Services Program

Objective of the program :

Develop Aqaba Economic Region and provide all the administrative and financial services supportive for all directorates and promote the level of institutional capacities

The strategic objective related to the program :

Develop the institutional performance

Directorates associated with the program :

- Technical Affairs
- Internal Auditing
- Tenders Unit
- Logistic Transportation
- Institutional Affairs Directorate
- Financial Affairs
- Administrative Affairs

Services provided by the program :

- Organize all administrative and financial affairs.
- Provide suitable environment for employees
- Develop and modern systems and softwares
- Prepare training plan for the company's staff

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (136) staff, including (86) males and (50) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	1,221,485	1,269,485	1,400,735	1,438,971	1,478,676
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	1,072,446	1,470,630	1,645,000	1,648,760	1,652,990
Child	821,448	1,126,440	1,260,000	1,262,880	1,266,120
Total appropriations directed for females	2,293,931	2,740,115	3,045,735	3,087,731	3,131,666
Total appropriations directed for Child	821,448	1,126,440	1,260,000	1,262,880	1,266,120

Key Performance Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2021	2022		2022	2023	2024
1	Percentage of qualified employees to total employees	2019	%85	%87	%88	%87	%88	%89	%90
2	Percentage of resigned employees to total employees	2019	%1.5	%2	%2	%2	%2	%2	%2
3	Number of beneficiaries of social responsibility programs	2019	8000	8000	8500	8000	8500	9000	9500

Appropriations Of Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2021	2022	2022	2023	2024	2025
Current Expenditures		4,466,927	5,032,000	4,995,000	5,410,000	5,522,000	5,639,000
000	Current	4,466,927	5,032,000	4,995,000	0	0	0
601	Administrative and support services for developing Aqaba	0	0	0	5,410,000	5,522,000	5,639,000
Capital Expenditures		1,137,313	1,550,000	1,550,000	1,900,000	1,900,000	1,900,000
001	Institutional capacity-building project	1,137,313	1,550,000	1,550,000	1,900,000	1,900,000	1,900,000
Program / Treasury		1,137,313	1,550,000	1,550,000	1,900,000	1,900,000	1,900,000
Total Program		5,604,240	6,582,000	6,545,000	7,310,000	7,422,000	7,539,000

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 8160 - Aqaba Development Corporation

(In JDs)

Program : 9021 - Administration and Support Services								
Activity : 000 - Current								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	2624428	2732000	2732000	0	0	0
	110	Overtime Allowance	20000	20000	20000	0	0	0
	116	Employees' Bonuses	300000	300000	300000	0	0	0
		Total	2944428	3052000	3052000	0	0	0
2121		Social Security Contributions						
	301	Social Security	378012	401000	401000	0	0	0
		Total	378012	401000	401000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	4480	7000	5000	0	0	0
	202	Telecommunications Services	23582	25000	25000	0	0	0
	203	Water	9486	10000	10000	0	0	0
	204	Electricity	129654	175000	175000	0	0	0
	205	Fuels	49217	50000	50000	0	0	0
	002	Saloon vehicles	49217	50000	50000	0	0	0
	206	Maintenance of Machines, furniture and accessories	44225	45000	45000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	39681	40000	40000	0	0	0
	208	Repair and maintenance of buildings and accessories	14504	20000	20000	0	0	0
	209	Stationery, Publications and Office Supplies	9774	10000	10000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	39103	40000	40000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	43914	55000	50000	0	0	0
	212	Insurance	167455	220000	200000	0	0	0
	213	Official Travel Missions	29773	30000	30000	0	0	0
	214	Goods and services expenses	84454	97000	87000	0	0	0
	001	Events and hospitality	14148	25000	25000	0	0	0
	008	Advertisements and subscriptions	13879	15000	15000	0	0	0
	010	Fees and Commissions	4068	5000	5000	0	0	0
	013	Services, security and guarding contracts	27696	40000	30000	0	0	0
	014	Shipment and clearance fees	400	2000	2000	0	0	0
	028	Professional services expenditures	7302	10000	10000	0	0	0
	108	Cases and fees	16961	0	0	0	0	0
		Total	689302	824000	787000	0	0	0
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	296763	600000	600000	0	0	0
	048	Other institutions	35000	50000	50000	0	0	0
	064	Local community programs support	61763	200000	200000	0	0	0
	066	School grants program	200000	300000	300000	0	0	0
	078	Queen Rania Center for Entrepreneurship	0	50000	50000	0	0	0
		Total	296763	600000	600000	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	8978	5000	5000	0	0	0
	305	Non-Employees' Bonuses	149444	150000	150000	0	0	0
		Total	158422	155000	155000	0	0	0
		Total of Activity	4466927	5032000	4995000	0	0	0

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 8160 - Aqaba Development Corporation

(In JDs)

Program : 9021 - Administration and Support Services								
Activity : 601 - Administrative and support services for developing Aqaba								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	0	0	0	3044000	3135000	3229000
	110	Overtime Allowance	0	0	0	20000	20000	20000
	116	Employees' Bonuses	0	0	0	300000	300000	300000
		Total	0	0	0	3364000	3455000	3549000
2121		Social Security Contributions						
	301	Social Security	0	0	0	446000	459000	473000
		Total	0	0	0	446000	459000	473000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	5000	5000	5000
	202	Telecommunications Services	0	0	0	25000	25000	25000
	203	Water	0	0	0	12000	13000	14000
	204	Electricity	0	0	0	211000	216000	221000
	205	Fuels	0	0	0	55000	57000	60000
	002	Saloon vehicles	0	0	0	55000	57000	60000
	206	Maintenance of Machines, furniture and accessories	0	0	0	50000	50000	50000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	45000	45000	45000
	208	Repair and maintenance of buildings and accessories	0	0	0	20000	20000	20000
	209	Stationery, Publications and Office Supplies	0	0	0	10000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	40000	40000	40000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	50000	50000	50000
	212	Insurance	0	0	0	200000	200000	200000
	213	Official Travel Missions	0	0	0	30000	30000	30000
	214	Goods and services expenses	0	0	0	87000	87000	87000
	001	Events and hospitality	0	0	0	25000	25000	25000
	008	Advertisements and subscriptions	0	0	0	15000	15000	15000
	010	Fees and Commissions	0	0	0	5000	5000	5000
	013	Services, security and guarding contracts	0	0	0	30000	30000	30000
	014	Shipment and clearance fees	0	0	0	2000	2000	2000
	028	Professional services expenditures	0	0	0	10000	10000	10000
		Total	0	0	0	840000	848000	857000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	0	0	0	600000	600000	600000
	048	Other institutions	0	0	0	50000	50000	50000
	064	Local community programs support	0	0	0	200000	200000	200000
	066	School grants program	0	0	0	300000	300000	300000
	078	Queen Rania Center for Entrepreneurship	0	0	0	50000	50000	50000
		Total	0	0	0	600000	600000	600000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	0	0	10000	10000	10000
	305	Non-Employees' Bonuses	0	0	0	150000	150000	150000
		Total	0	0	0	160000	160000	160000
		Total of Activity	0	0	0	5410000	5522000	5639000
		Total of Program	4466927	5032000	4995000	5410000	5522000	5639000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9021 Administration and Support Services

Project : 001 Institutional capacity-building project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	49746	75000	75000	100000	100000	100000
		Total of Item	49746	75000	75000	100000	100000	100000
	512	Operating and Sustaining Expenditures						
	013	Services contracts	96482	100000	100000	200000	250000	250000
	017	Promotion, advertising and awareness	40235	85000	85000	100000	100000	100000
	032	Conferences, celebrations and workshops	60000	100000	100000	100000	100000	100000
	036	Computerization and automation operations expenses	74592	100000	100000	100000	100000	100000
	128	Activities of Royal Falcons in Aqaba	689791	850000	850000	1000000	1000000	1000000
		Total of Item	961100	1235000	1235000	1500000	1550000	1550000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	013	Legal consultations	29187	110000	110000	100000	100000	100000
	015	Studies, consultations and engineering diagrams	29555	30000	30000	30000	30000	30000
	027	Purchasing consultation services	15768	20000	20000	20000	20000	20000
		Total of Item	74510	160000	160000	150000	150000	150000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	51957	80000	80000	100000	100000	100000
		Total of Item	51957	80000	80000	100000	100000	100000
	506	Vehicles and Equipment						
	001	Saloon cars	0	0	0	20000	0	0
	003	Pick-up vehicles	0	0	0	30000	0	0
		Total of Item	0	0	0	50000	0	0
		Total of Project	1137313	1550000	1550000	1900000	1900000	1900000
		Total of Program	1137313	1550000	1550000	1900000	1900000	1900000

Chapter 8160 - Aqaba Development Corporation

9022 The Airport Program

Objective of the program :

Safety, quality and management of air navigation and promote the security of civil aviation

The strategic objective related to the program :

Implement the master plan of Aqaba Special Economic Zone

Directorates associated with the program :

- Safety & Environment Department
- Engineering & Development Projects Department
- Information Technology & Communication Department
- Ground Operations Department
- Passenger Services & Public Relations Department
- Airport Security Department
- Business Development Department
- Financial Department
- Support Services Department

Services provided by the program :

- Air navigation services in King Hussein International Airport
- Ground operations services
- Passenger services

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (44) staff, including (42) males and (2) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	36,573	40,227	41,136	42,227	43,318
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	2,641,808	2,805,430	4,094,170	4,566,520	5,039,340
Child	2,023,513	2,148,840	3,135,960	3,497,760	3,859,920
Total appropriations directed for females	2,678,381	2,845,657	4,135,306	4,608,747	5,082,658
Total appropriations directed for Child	2,023,513	2,148,840	3,135,960	3,497,760	3,859,920

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
			2021	2022		2022	2023	2024	2025
			1	Average of monthly commercial planes landing at the Airport		2019	110	75	110
2	Average of monthly passengers coming to Aqaba	2019	8000	4780	8000	9000	11000	13000	15000

Appropriations Of The Airport Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	1,835,239	2,054,000	1,905,000	2,116,000	2,145,000	2,175,000
000 Current	1,835,239	2,054,000	1,905,000	0	0	0
601 Administrative and support services of the airport	0	0	0	2,116,000	2,145,000	2,175,000
Capital Expenditures	4,590,233	4,800,000	4,800,000	7,500,000	8,500,000	9,500,000
002 Expanding King Hussein International Airport	4,590,233	4,800,000	4,800,000	7,500,000	8,500,000	9,500,000
Program / Treasury	4,590,233	4,800,000	4,800,000	7,500,000	8,500,000	9,500,000
Total Program	6,425,472	6,854,000	6,705,000	9,616,000	10,645,000	11,675,000

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 8160 - Aqaba Development Corporation

(In JDs)

Program : 9022 - The Airport								
Activity : 000 - Current								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	605608	680000	540000	0	0	0
	110	Overtime Allowance	15000	15000	15000	0	0	0
	112	Other Allowances	5698	10000	8000	0	0	0
	113	Transportation Allowance	13860	21000	21000	0	0	0
	116	Employees' Bonuses	92388	75000	75000	0	0	0
		Total	732554	801000	659000	0	0	0
2121		Social Security Contributions						
	301	Social Security	72049	84000	79000	0	0	0
		Total	72049	84000	79000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	5650	8000	8000	0	0	0
	203	Water	99736	100000	100000	0	0	0
	204	Electricity	365804	410000	410000	0	0	0
	205	Fuels	6217	12000	10000	0	0	0
	002	Saloon vehicles	3217	4000	3000	0	0	0
	003	Transport vehicles and heavy equipment	3000	8000	7000	0	0	0
	206	Maintenance of Machines, furniture and accessories	21483	25000	25000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	15830	20000	20000	0	0	0
	208	Repair and maintenance of buildings and accessories	24962	25000	25000	0	0	0
	209	Stationery, Publications and Office Supplies	6681	8000	8000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	169988	170000	170000	0	0	0
	212	Insurance	104892	120000	120000	0	0	0
	213	Official Travel Missions	3272	5000	5000	0	0	0
	214	Goods and services expenses	176154	218000	218000	0	0	0
	010	Fees and Commissions	27150	35000	35000	0	0	0
	013	Services, security and guarding contracts	132296	165000	165000	0	0	0
	028	Professional services expenditures	16708	18000	18000	0	0	0
		Total	1000669	1121000	1119000	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	13050	20000	20000	0	0	0
	003	Compensations and bonuses	13050	20000	20000	0	0	0
		Total	13050	20000	20000	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	8967	20000	20000	0	0	0
	305	Non-Employees' Bonuses	7950	8000	8000	0	0	0
		Total	16917	28000	28000	0	0	0
		Total of Activity	1835239	2054000	1905000	0	0	0

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 8160 - Aqaba Development Corporation

(In JDs)

Program : 9022 - The Airport								
Activity : 601 - Administrative and support services of the airport								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	0	0	0	684000	705000	726000
	110	Overtime Allowance	0	0	0	15000	15000	15000
	112	Other Allowances	0	0	0	10000	10000	10000
	113	Transportation Allowance	0	0	0	21000	21000	21000
	116	Employees' Bonuses	0	0	0	75000	75000	75000
		Total	0	0	0	805000	826000	847000
2121		Social Security Contributions						
	301	Social Security	0	0	0	100000	103000	106000
		Total	0	0	0	100000	103000	106000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	0	0	8000	8000	8000
	203	Water	0	0	0	110000	115000	121000
	204	Electricity	0	0	0	410000	410000	410000
	205	Fuels	0	0	0	10000	10000	10000
	002	Saloon vehicles	0	0	0	3000	3000	3000
	003	Transport vehicles and heavy equipment	0	0	0	7000	7000	7000
	206	Maintenance of Machines, furniture and accessories	0	0	0	25000	25000	25000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	20000	20000	20000
	208	Repair and maintenance of buildings and accessories	0	0	0	25000	25000	25000
	209	Stationery, Publications and Office Supplies	0	0	0	8000	8000	8000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	170000	170000	170000
	212	Insurance	0	0	0	120000	120000	120000
	213	Official Travel Missions	0	0	0	5000	5000	5000
	214	Goods and services expenses	0	0	0	218000	218000	218000
	010	Fees and Commissions	0	0	0	35000	35000	35000
	013	Services, security and guarding contracts	0	0	0	165000	165000	165000
	028	Professional services expenditures	0	0	0	18000	18000	18000
		Total	0	0	0	1129000	1134000	1140000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	0	0	20000	20000	20000
	003	Compensations and bonuses	0	0	0	20000	20000	20000
		Total	0	0	0	20000	20000	20000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	0	0	20000	20000	20000
	305	Non-Employees' Bonuses	0	0	0	42000	42000	42000
		Total	0	0	0	62000	62000	62000
		Total of Activity	0	0	0	2116000	2145000	2175000
		Total of Program	1835239	2054000	1905000	2116000	2145000	2175000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	500000	500000	500000	500000	500000	500000
	017	Promotion, advertising and awareness	2903	10000	10000	10000	10000	10000
	032	Conferences, celebrations and workshops	2797	5000	5000	5000	5000	5000
		Total of Item	505700	515000	515000	515000	515000	515000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	516678	500000	500000	500000	500000	500000
		Total of Item	516678	500000	500000	500000	500000	500000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	3015263	3300000	3300000	6000000	7000000	8000000
		Total of Item	3015263	3300000	3300000	6000000	7000000	8000000
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	021	Fireproof vehicles	540290	450000	450000	450000	450000	450000
		Total of Item	540290	450000	450000	450000	450000	450000
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	12302	35000	35000	35000	35000	35000
		Total of Item	12302	35000	35000	35000	35000	35000
		Total of Project	4590233	4800000	4800000	7500000	8500000	9500000
		Total of Program	4590233	4800000	4800000	7500000	8500000	9500000

Chapter 8160 - Aqaba Development Corporation

9023 The Ports Program

Objective of the program :

Manage, operate and maintain operational assets of ports, fields, logistic areas, developing operational processes and the optimal usage of resources and available assets available in the port and provide all port services for ships, goods, passengers and vehicles.

The strategic objective related to the program :

Implement the master plan of Aqaba Special Economic Zone

Directorates associated with the program :

- Human Resources Department
- Legal Affairs Department
- Control and Audit Department
- Financial Department
- Operations Department
- Specialized Docks Department
- Prince Hamza Center for Fighting Pollution
- Projects Department
- Services Department
- Supplies Department
- Security Unit

Services provided by the program :

- Ships anchoring services
- Ships water supply and wastes transfer from ships to the port
- Loading, handling, discharging and storing goods
- Trucks weighing and covering services
- Rental of devices, equipment, machinery, vehicles and workers and necessary facilities to provide port services
- Rescue, emergency, firefighting, and oil pollution services in the port and all related services
- Trucks inventory, accounting, inspection and weighing services

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (2309) staff, including (2292) males and (17) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	257,887	275,026	274,628	281,468	288,492
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	13,184,529	14,865,160	15,217,190	14,917,330	14,640,030
Child	10,098,788	11,386,080	11,655,720	11,426,040	11,213,640
Total appropriations directed for females	13,442,416	15,140,186	15,491,818	15,198,798	14,928,522
Total appropriations directed for Child	10,098,788	11,386,080	11,655,720	11,426,040	11,213,640

Key Performance Indicators for Program

1	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2021	2022		2023	2024	2025
	Quantity of tons handled except containers (million tons)	2019	17.5	18	19	18	21	22	23
	Length of time of unloading container vessels (day)	2019	1.6	1.6	1.5	1.6	1.5	1.4	1.3
	Number of handled containers	2019	850000	765662	850000	860000	880000	890000	900000

Appropriations Of The Ports Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
Current Expenditures		43,802,754	47,633,000	45,168,000	48,678,000	49,644,000	50,633,000
000	Current	43,802,754	47,633,000	45,168,000	0	0	0
601	Administrative and support services of the ports	0	0	0	48,678,000	49,644,000	50,633,000

Chapter 8160 - Aqaba Development Corporation

9023 The Ports Program

Appropriations Of The Ports Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Capital Expenditures	19,276,571	21,350,000	20,500,000	21,000,000	20,325,000	19,700,000
001 Ports Program Administration Project	3,026,571	6,500,000	6,000,000	6,000,000	4,250,000	3,000,000
007 Implementing infrastructure works for the new port area	5,000,000	5,000,000	5,000,000	7,000,000	8,000,000	8,500,000
010 Developing and rehabilitating the oil port	250,000	200,000	100,000	100,000	125,000	150,000
013 Old passengers station.	950,000	100,000	100,000	100,000	100,000	100,000
014 Establishing spare emergency port quay	250,000	250,000	150,000	150,000	200,000	200,000
016 Establishing e-ports system and ships movement system	100,000	100,000	100,000	0	0	0
017 New Passengers Port	300,000	200,000	150,000	150,000	200,000	250,000
018 Middle Port	300,000	200,000	100,000	100,000	150,000	200,000
020 Establishing railway in Aqaba	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
021 Energy ports projects	550,000	1,800,000	1,800,000	2,000,000	2,000,000	2,000,000
023 Security system for southern ports area	2,000,000	2,000,000	2,000,000	300,000	200,000	200,000
025 Rehabilitate the road leading to the entrance of containers port and marine science station	1,550,000	0	0	100,000	100,000	100,000
Program / Treasury	19,276,571	21,350,000	20,500,000	21,000,000	20,325,000	19,700,000
Total Program	63,079,325	68,983,000	65,668,000	69,678,000	69,969,000	70,333,000

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 8160 - Aqaba Development Corporation

(In JDs)

Program : 9023 - The Ports								
Activity : 000 - Current								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	2482410	2390000	2250000	0	0	0
	103	Comprehensive Contract Employees	530000	515000	510000	0	0	0
	104	Workers' Wages	18319312	18370000	17785000	0	0	0
	105	Personal Cost of Living Allowance	1894961	2015000	1908000	0	0	0
	106	Family Cost of Living Allowance	368950	376000	355000	0	0	0
	108	Technical Allowance	475418	988000	670000	0	0	0
	110	Overtime Allowance	1168958	1700000	1300000	0	0	0
	111	Additional Allowance	411212	977000	550000	0	0	0
	113	Transportation Allowance	78022	146000	72000	0	0	0
	116	Employees' Bonuses	4577722	5000000	5000000	0	0	0
	001	Employees' bonuses	1577722	2000000	2000000	0	0	0
	011	Additional Salaries	3000000	3000000	3000000	0	0	0
	120	Contract Employees	571000	570000	511000	0	0	0
		Total	30877965	33047000	30911000	0	0	0
2121		Social Security Contributions						
	301	Social Security	4149170	4308000	4300000	0	0	0
		Total	4149170	4308000	4300000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	899058	950000	950000	0	0	0
	202	Telecommunications Services	99951	100000	100000	0	0	0
	203	Water	299507	300000	300000	0	0	0
	204	Electricity	1727368	1725000	1725000	0	0	0
	205	Fuels	549754	550000	550000	0	0	0
	002	Saloon vehicles	100000	100000	100000	0	0	0
	003	Transport vehicles and heavy equipment	449754	450000	450000	0	0	0
	206	Maintenance of Machines, furniture and accessories	123011	120000	120000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	549069	650000	650000	0	0	0
	208	Repair and maintenance of buildings and accessories	9906	10000	10000	0	0	0
	209	Stationery, Publications and Office Supplies	67542	70000	70000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	118053	140000	140000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	199942	288000	288000	0	0	0
	212	Insurance	649060	1000000	1000000	0	0	0
	213	Official Travel Missions	49976	50000	50000	0	0	0
	214	Goods and services expenses	2729957	3040000	3019000	0	0	0
	001	Events and hospitality	13250	25000	25000	0	0	0
	008	Advertisements and subscriptions	10600	20000	20000	0	0	0
	010	Fees and Commissions	15900	15000	15000	0	0	0
	012	Vehicles, devices and machines rental allowance	10600	30000	9000	0	0	0
	013	Services, security and guarding contracts	1153610	1100000	1100000	0	0	0
	069	Compensation for damages	26500	50000	50000	0	0	0
	117	Expenditures of operating yard (4)	1499497	1100000	1100000	0	0	0
	129	Operating oil and liquid gaz quay	0	700000	700000	0	0	0
		Total	8072154	8993000	8972000	0	0	0
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	500000	575000	575000	0	0	0
	061	Wastes dumping area in Aqaba	25000	25000	25000	0	0	0
	062	Electricity Fund allowance support	25000	100000	100000	0	0	0
	106	Expenditures of the labor city contribution	50000	50000	50000	0	0	0
	117	Guards of Gendarmerie	400000	400000	400000	0	0	0
		Total	500000	575000	575000	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	101781	600000	300000	0	0	0
	003	Compensations and bonuses	101781	600000	300000	0	0	0
		Total	101781	600000	300000	0	0	0

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 8160 - Aqaba Development Corporation

(In JDs)

Program : 9023 - The Ports								
Activity : 000 - Current								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	41684	50000	50000	0	0	0
	305	Non-Employees' Bonuses	60000	60000	60000	0	0	0
	006	Bonuses for the members of board of directors	60000	60000	60000	0	0	0
		Total	101684	110000	110000	0	0	0
		Total of Activity	43802754	47633000	45168000	0	0	0

Program : 9023 - The Ports								
Activity : 601 - Administrative and support services of the ports								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	0	0	2360000	2430000	2500000
	103	Comprehensive Contract Employees	0	0	0	535000	550000	570000
	104	Workers' Wages	0	0	0	18736000	19300000	19880000
	105	Personal Cost of Living Allowance	0	0	0	2030000	2095000	2162000
	106	Family Cost of Living Allowance	0	0	0	400000	410000	420000
	108	Technical Allowance	0	0	0	710000	730000	750000
	110	Overtime Allowance	0	0	0	1400000	1400000	1400000
	111	Additional Allowance	0	0	0	585000	603000	620000
	113	Transportation Allowance	0	0	0	120000	130000	140000
	116	Employees' Bonuses	0	0	0	5200000	5200000	5200000
	001	Employees' bonuses	0	0	0	2000000	2000000	2000000
	011	Additional Salaries	0	0	0	3200000	3200000	3200000
	120	Contract Employees	0	0	0	680000	700000	720000
		Total	0	0	0	32756000	33548000	34362000
2121		Social Security Contributions						
	301	Social Security	0	0	0	4545000	4682000	4822000
		Total	0	0	0	4545000	4682000	4822000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	950000	950000	950000
	202	Telecommunications Services	0	0	0	100000	100000	100000
	203	Water	0	0	0	325000	330000	335000
	204	Electricity	0	0	0	1739000	1761000	1781000
	205	Fuels	0	0	0	600000	610000	620000
	002	Saloon vehicles	0	0	0	110000	115000	120000
	003	Transport vehicles and heavy equipment	0	0	0	490000	495000	500000
	206	Maintenance of Machines, furniture and accessories	0	0	0	150000	150000	150000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	700000	700000	700000
	208	Repair and maintenance of buildings and accessories	0	0	0	10000	10000	10000
	209	Stationery, Publications and Office Supplies	0	0	0	70000	70000	70000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	225000	225000	225000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	288000	288000	288000
	212	Insurance	0	0	0	1200000	1200000	1200000
	213	Official Travel Missions	0	0	0	50000	50000	50000
	214	Goods and services expenses	0	0	0	3810000	3810000	3810000
	001	Events and hospitality	0	0	0	25000	25000	25000
	008	Advertisements and subscriptions	0	0	0	20000	20000	20000
	010	Fees and Commissions	0	0	0	15000	15000	15000
	013	Services, security and guarding contracts	0	0	0	1550000	1550000	1550000
	069	Compensation for damages	0	0	0	50000	50000	50000
	117	Expenditures of operating yard (4)	0	0	0	1300000	1300000	1300000
	129	Operating oil and liquid gaz quay	0	0	0	850000	850000	850000
		Total	0	0	0	10217000	10254000	10289000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	0	0	0	625000	625000	625000
	061	Wastes dumping area in Aqaba	0	0	0	25000	25000	25000
	062	Electricity Fund allowance support	0	0	0	100000	100000	100000
	106	Expenditures of the labor city contribution	0	0	0	50000	50000	50000
	117	Guards of Gendarmerie	0	0	0	450000	450000	450000
		Total	0	0	0	625000	625000	625000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	0	0	400000	400000	400000
	003	Compensations and bonuses	0	0	0	400000	400000	400000
		Total	0	0	0	400000	400000	400000

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 8160 - Aqaba Development Corporation

(In JDs)

Program : 9023 - The Ports								
Activity : 601 - Administrative and support services of the ports								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	0	0	75000	75000	75000
	305	Non-Employees' Bonuses	0	0	0	60000	60000	60000
	006	Bonuses for the members of board of directors	0	0	0	60000	60000	60000
		Total	0	0	0	135000	135000	135000
		Total of Activity	0	0	0	48678000	49644000	50633000
		Total of Program	43802754	47633000	45168000	48678000	49644000	50633000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	74845	50000	50000	50000	35000	20000
	021	Scales maintenance and renovation	30000	30000	30000	20000	20000	20000
	022	Exhausts renovation and maintenance	30000	30000	30000	25000	20000	20000
		Total of Item	134845	110000	110000	95000	75000	60000
	512	Operating and Sustaining Expenditures						
	036	Computerization and automation operations expenses	13609	75000	75000	75000	75000	75000
		Total of Item	13609	75000	75000	75000	75000	75000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	50000	50000	50000	75000	100000	100000
		Total of Item	50000	50000	50000	75000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	247747	0	0	0	0	0
		Total of Item	247747	0	0	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	5797	30000	30000	30000	20000	20000
	003	Office supplies and equipment	16782	25000	25000	20000	20000	20000
	012	Air Conditioners	5000	5000	5000	5000	5000	5000
	019	Communications devices	0	5000	5000	10000	10000	10000
	023	Electrical devices and equipment	33344	50000	50000	30000	30000	20000
	059	Port equipment	16150	25000	25000	20000	20000	20000
	060	Surveillance equipment	5000	5000	5000	5000	5000	0
		Total of Item	82073	145000	145000	120000	110000	95000
	506	Vehicles and Equipment						
	001	Saloon cars	0	200000	200000	0	0	0
	014	Heavy equipment	1303260	500000	500000	700000	470000	350000
	015	Cranes	750000	5050000	4550000	4500000	2900000	1750000
	018	Tech master pullers	300000	250000	250000	265000	350000	400000
		Total of Item	2353260	6000000	5500000	5465000	3720000	2500000
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	67199	70000	70000	70000	70000	70000
	022	Ports supplies	77838	50000	50000	100000	100000	100000
		Total of Item	145037	120000	120000	170000	170000	170000
		Total of Project	3026571	6500000	6000000	6000000	4250000	3000000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	021	Port studies and design	500000	100000	100000	100000	100000	100000
		Total of Item	500000	100000	100000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	062	Constructing a port	2500000	2500000	2500000	3500000	4000000	4250000
	064	Infrastructure constructions	1000000	1250000	1250000	2250000	2750000	3000000
		Total of Item	3500000	3750000	3750000	5750000	6750000	7250000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	059	Port equipment	1000000	1150000	1150000	1150000	1150000	1150000
		Total of Item	1000000	1150000	1150000	1150000	1150000	1150000
		Total of Project	5000000	5000000	5000000	7000000	8000000	8500000

Project : 010 Developing and rehabilitating the oil port

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	062	Constructing a port	250000	200000	100000	100000	125000	150000
		Total of Item	250000	200000	100000	100000	125000	150000
		Total of Project	250000	200000	100000	100000	125000	150000

Project : 013 Old passengers station.

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	200000	50000	50000	50000	50000	50000
		Total of Item	200000	50000	50000	50000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	750000	50000	50000	50000	50000	50000
		Total of Item	750000	50000	50000	50000	50000	50000
		Total of Project	950000	100000	100000	100000	100000	100000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9023 The Ports

Project : 014 Establishing spare emergency port quay

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	063	Construction of port quay	250000	250000	150000	150000	200000	200000
		Total of Item	250000	250000	150000	150000	200000	200000
		Total of Project	250000	250000	150000	150000	200000	200000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	100000	100000	100000	0	0	0
		Total of Item	100000	100000	100000	0	0	0
		Total of Project	100000	100000	100000	0	0	0

Project : 017 New Passengers Port

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	063	Construction of port quay	300000	200000	150000	150000	200000	250000
		Total of Item	300000	200000	150000	150000	200000	250000
		Total of Project	300000	200000	150000	150000	200000	250000

Project : 018 Middle Port

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	0	50000	25000	25000	25000	25000
		Total of Item	0	50000	25000	25000	25000	25000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	062	Constructing a port	300000	150000	75000	75000	125000	175000
		Total of Item	300000	150000	75000	75000	125000	175000
		Total of Project	300000	200000	100000	100000	150000	200000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	5000000	5000000	5000000	5000000	5000000	5000000
		Total of Item	5000000	5000000	5000000	5000000	5000000	5000000
		Total of Project	5000000	5000000	5000000	5000000	5000000	5000000

Project : 021 Energy ports projects

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	550000	1800000	1800000	2000000	2000000	2000000
		Total of Item	550000	1800000	1800000	2000000	2000000	2000000
		Total of Project	550000	1800000	1800000	2000000	2000000	2000000

Project : 023 Security system for southern ports area

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	100000	100000	100000	50000	25000	25000
		Total of Item	100000	100000	100000	50000	25000	25000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	1900000	1900000	1900000	250000	175000	175000
		Total of Item	1900000	1900000	1900000	250000	175000	175000
		Total of Project	2000000	2000000	2000000	300000	200000	200000

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	1550000	0	0	100000	100000	100000
		Total of Item	1550000	0	0	100000	100000	100000
		Total of Project	1550000	0	0	100000	100000	100000
		Total of Program	19276571	21350000	20500000	21000000	20325000	19700000

Chapter 8160 - Aqaba Development Corporation

9024 Empowerment Projects Program

Objective of the program :

Provide comprehensive international education to enhance the capabilities of educated people, enrich the experiences of learning, build skills and promote the ethical practices of educated people

The strategic objective related to the program :

Develop the institutional performance

Directorates associated with the program :

- Internal Auditing Directorate
- Financial Affairs Directorate
- IT Directorate
- Human Resources Directorate

Services provided by the program :

- Preserve the higher levels of quality in the field education and methods
- Meet requirements of all school community individuals
- Provide continuous consultation and evaluation for students

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (100) staff, including (29) males and (71) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	966,429	1,148,780	1,047,250	1,077,070	1,109,020
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	1,672,950	1,361,590	1,531,730	1,698,580	1,818,430
Child	1,281,408	1,042,920	1,173,240	1,301,040	1,392,840
Total appropriations directed for females	2,639,379	2,510,370	2,578,980	2,775,650	2,927,450
Total appropriations directed for Child	1,281,408	1,042,920	1,173,240	1,301,040	1,392,840

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Number of students in Aqaba Economic School	2019	424	402	460	427	460	470	480
2 Number of annual trucks licenses	2019	1300000	1284000	1300000	1300000	1320000	1340000	1360000

Appropriations Of Empowerment Projects Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	1,840,787	2,315,000	1,973,000	2,134,000	2,181,000	2,231,000
000 Current	1,840,787	2,315,000	1,973,000	0	0	0
601 Administrative and support services	0	0	0	2,134,000	2,181,000	2,231,000
Capital Expenditures	3,079,848	2,200,000	2,150,000	2,600,000	2,950,000	3,200,000
005 Trucks squares	2,931,030	2,000,000	2,000,000	2,400,000	2,750,000	3,000,000
007 Establishing school buildings	148,818	200,000	150,000	200,000	200,000	200,000
Program / Treasury	3,079,848	2,200,000	2,150,000	2,600,000	2,950,000	3,200,000
Total Program	4,920,635	4,515,000	4,123,000	4,734,000	5,131,000	5,431,000

Program : 9024 - Empowerment Projects								
Activity : 000 - Current								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	1150504	1380000	1113000	0	0	0
	116	Employees' Bonuses	44730	45000	45000	0	0	0
		Total	1195234	1425000	1158000	0	0	0
2121		Social Security Contributions						
	301	Social Security	165933	193000	156000	0	0	0
		Total	165933	193000	156000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	76599	90000	85000	0	0	0
	202	Telecommunications Services	6400	11000	8000	0	0	0
	203	Water	23749	45000	45000	0	0	0
	204	Electricity	130847	140000	140000	0	0	0
	205	Fuels	5001	8000	8000	0	0	0
		003 Transport vehicles and heavy equipment	5001	8000	8000	0	0	0
	206	Maintenance of Machines, furniture and accessories	1483	5000	5000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	1050	5000	5000	0	0	0
	208	Repair and maintenance of buildings and accessories	5180	5000	5000	0	0	0
	209	Stationery, Publications and Office Supplies	11085	15000	15000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	2000	2000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	49232	60000	60000	0	0	0
	212	Insurance	78509	130000	100000	0	0	0
	213	Official Travel Missions	0	3000	3000	0	0	0
	214	Goods and services expenses	90485	178000	178000	0	0	0
		006 Medical treatments	2476	5000	5000	0	0	0
		010 Fees and Commissions	10886	10000	10000	0	0	0
		013 Services, security and guarding contracts	53846	125000	125000	0	0	0
		028 Professional services expenditures	15321	28000	28000	0	0	0
		037 Educational activities	7956	10000	10000	0	0	0
		Total	479620	697000	659000	0	0	0
		Total of Activity	1840787	2315000	1973000	0	0	0

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 8160 - Aqaba Development Corporation

(In JDs)

Program : 9024 - Empowerment Projects								
Activity : 601 - Administrative and support services								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	0	0	0	1254000	1291000	1330000
	116	Employees' Bonuses	0	0	0	45000	45000	45000
		Total	0	0	0	1299000	1336000	1375000
2121		Social Security Contributions						
	301	Social Security	0	0	0	176000	181000	187000
		Total	0	0	0	176000	181000	187000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	85000	85000	85000
	202	Telecommunications Services	0	0	0	8000	8000	8000
	203	Water	0	0	0	45000	45000	45000
	204	Electricity	0	0	0	140000	145000	150000
	205	Fuels	0	0	0	8000	8000	8000
	003	Transport vehicles and heavy equipment	0	0	0	8000	8000	8000
	206	Maintenance of Machines, furniture and accessories	0	0	0	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	0	0	0	5000	5000	5000
	209	Stationery, Publications and Office Supplies	0	0	0	15000	15000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	60000	60000	60000
	212	Insurance	0	0	0	100000	100000	100000
	213	Official Travel Missions	0	0	0	3000	3000	3000
	214	Goods and services expenses	0	0	0	178000	178000	178000
	006	Medical treatments	0	0	0	5000	5000	5000
	010	Fees and Commissions	0	0	0	10000	10000	10000
	013	Services, security and guarding contracts	0	0	0	125000	125000	125000
	028	Professional services expenditures	0	0	0	28000	28000	28000
	037	Educational activities	0	0	0	10000	10000	10000
		Total	0	0	0	659000	664000	669000
		Total of Activity	0	0	0	2134000	2181000	2231000
		Total of Program	1840787	2315000	1973000	2134000	2181000	2231000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	2931030	2000000	2000000	2400000	2750000	3000000
		Total of Item	2931030	2000000	2000000	2400000	2750000	3000000
		Total of Project	2931030	2000000	2000000	2400000	2750000	3000000

Project : 007 Establishing school buildings

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	007	School buildings maintenance	0	55000	25000	55000	55000	55000
		Total of Item	0	55000	25000	55000	55000	55000
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	4028	15000	15000	15000	15000	15000
	018	Computer networks maintenance	22844	25000	25000	25000	25000	25000
	032	Conferences, celebrations and workshops	6150	15000	10000	15000	15000	15000
		Total of Item	33022	55000	50000	55000	55000	55000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	005	Construction of school buildings	55447	0	0	0	0	0
	040	Constructions	15530	25000	20000	25000	25000	25000
		Total of Item	70977	25000	20000	25000	25000	25000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	27476	30000	30000	30000	30000	30000
	004	Educational devices and equipment	8074	25000	15000	25000	25000	25000
		Total of Item	35550	55000	45000	55000	55000	55000
3122		Inventories						
	503	Materials and supplies						
	004	School supplies	4950	5000	5000	5000	5000	5000
	006	Laboratories supplies and materials	4319	5000	5000	5000	5000	5000
		Total of Item	9269	10000	10000	10000	10000	10000
		Total of Project	148818	200000	150000	200000	200000	200000
		Total of Program	3079848	2200000	2150000	2600000	2950000	3200000

Chapter 8160 - Aqaba Development Corporation

9025 Real-estate Development Program

Objective of the program :

Develop and update the infrastructure, create investment environment meeting the requirements of investors and develop lands within Aqaba economic region and provide all logistic services

The strategic objective related to the program :

Implement the master plan of Aqaba Special Economic Zone

Directorates associated with the program :

- Investment acceleration Unit
- Business Development Directorate
- Ports Development Directorate

Services provided by the program :

- Implement infrastructure projects
- Improve services
- Develop lands
- Prepare feasibility studies
- Prepare engineering schemes

Staff working in the program :

The program is implemented through the staff of the Company

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	7,091,905	9,917,000	13,465,500	13,630,000	14,311,500
Child	5,432,098	7,596,000	10,314,000	10,440,000	10,962,000
Total appropriations directed for females	7,091,905	9,917,000	13,465,500	13,630,000	14,311,500
Total appropriations directed for Child	5,432,098	7,596,000	10,314,000	10,440,000	10,962,000

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Volume of real estate investments in billion (accumulated)	2019	0.89	0.98	0.91	1.02	1.08	1.13	1.17

Appropriations Of Real-estate Development Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	15,089,160	21,100,000	21,000,000	28,650,000	29,000,000	30,450,000
001 Real-estate Development Program Administration Project	2,146,301	13,000,000	13,000,000	13,000,000	14,000,000	14,500,000
003 Implementing services and infrastructure works for the 1st phase of the workers southern village	0	300,000	200,000	0	0	0
005 Implementing the first phase of roads in Southern Industrial Area	707,905	300,000	300,000	500,000	500,000	500,000
009 Developing lands	341,126	250,000	250,000	200,000	250,000	250,000
016 Implementing services and infrastructure works of Southern Yamaniyyeh Al- Ulya heights	781,718	400,000	400,000	400,000	450,000	500,000
021 Comprehensive plan of Ras Al-Yamaniyyeh heights and the roads and main service lines	1,086,504	400,000	400,000	500,000	500,000	500,000
023 Development of Aqaba City Northern Area Project	1,212,144	1,600,000	1,600,000	1,800,000	2,000,000	2,250,000

Chapter 8160 - Aqaba Development Corporation

9025 Real-estate Development Program

Appropriations Of Real-estate Development Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
024 Tourism boats terminal and support facilities	2,026,584	1,000,000	1,000,000	400,000	500,000	600,000
037 Implement water facilities on Wadi Titen and Wadi Al-Yotm course-protection from floods	1,600,000	1,000,000	1,000,000	1,000,000	1,100,000	1,200,000
041 Al-matal Project	1,393,656	1,250,000	1,250,000	5,000,000	5,000,000	5,000,000
044 Developmental Road	679,152	250,000	250,000	450,000	500,000	550,000
046 Development works of excavations, revolution square and the southern beach	1,584,763	50,000	50,000	100,000	100,000	100,000
050 Establish air sports club	528,411	100,000	100,000	100,000	100,000	100,000
053 Establish buildings for government authorities	385,262	800,000	800,000	1,700,000	2,000,000	2,300,000
054 Establish central schools complex	615,634	400,000	400,000	500,000	500,000	500,000
055 Aqaba Center for Maritime Sciences	0	0	0	3,000,000	1,500,000	1,600,000
Program / Treasury	15,089,160	21,100,000	21,000,000	28,650,000	29,000,000	30,450,000
Total Program	15,089,160	21,100,000	21,000,000	28,650,000	29,000,000	30,450,000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
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	300000	300000	100000	100000	100000
		Total of Item	0	300000	300000	100000	100000	100000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	325222	600000	600000	700000	450000	300000
		Total of Item	325222	600000	600000	700000	450000	300000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	1821079	12100000	12100000	12200000	13450000	14100000
		Total of Item	1821079	12100000	12100000	12200000	13450000	14100000
		Total of Project	2146301	13000000	13000000	13000000	14000000	14500000

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	300000	200000	0	0	0
		Total of Item	0	300000	200000	0	0	0
		Total of Project	0	300000	200000	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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	019	Lands infrastructure studies	0	50000	50000	100000	100000	100000
		Total of Item	0	50000	50000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Construction of main roads	707905	250000	250000	400000	400000	400000
		Total of Item	707905	250000	250000	400000	400000	400000
		Total of Project	707905	300000	300000	500000	500000	500000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	341126	250000	250000	200000	250000	250000
		Total of Item	341126	250000	250000	200000	250000	250000
		Total of Project	341126	250000	250000	200000	250000	250000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	781718	400000	400000	400000	450000	500000
		Total of Item	781718	400000	400000	400000	450000	500000
		Total of Project	781718	400000	400000	400000	450000	500000

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	1086504	400000	400000	500000	500000	500000
		Total of Item	1086504	400000	400000	500000	500000	500000
		Total of Project	1086504	400000	400000	500000	500000	500000

Project : 023 Development of Aqaba City Northern Area Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	230604	100000	100000	100000	100000	100000
		Total of Item	230604	100000	100000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	981540	1500000	1500000	1700000	1900000	2150000
		Total of Item	981540	1500000	1500000	1700000	1900000	2150000
		Total of Project	1212144	1600000	1600000	1800000	2000000	2250000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	126584	100000	100000	25000	25000	25000
		Total of Item	126584	100000	100000	25000	25000	25000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	1900000	900000	900000	375000	475000	575000
		Total of Item	1900000	900000	900000	375000	475000	575000
		Total of Project	2026584	1000000	1000000	400000	500000	600000

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	1600000	1000000	1000000	1000000	1100000	1200000
		Total of Item	1600000	1000000	1000000	1000000	1100000	1200000
		Total of Project	1600000	1000000	1000000	1000000	1100000	1200000

Project : 041 Al-matal Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	293656	250000	250000	500000	500000	500000
		Total of Item	293656	250000	250000	500000	500000	500000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	1100000	1000000	1000000	4500000	4500000	4500000
		Total of Item	1100000	1000000	1000000	4500000	4500000	4500000
		Total of Project	1393656	1250000	1250000	5000000	5000000	5000000

Project : 044 Developmental Road

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	679152	250000	250000	450000	500000	550000
		Total of Item	679152	250000	250000	450000	500000	550000
		Total of Project	679152	250000	250000	450000	500000	550000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9025 Real-estate Development

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	1584763	50000	50000	100000	100000	100000
		Total of Item	1584763	50000	50000	100000	100000	100000
		Total of Project	1584763	50000	50000	100000	100000	100000

Project : 050 Establish air sports club

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	78411	50000	50000	50000	50000	50000
		Total of Item	78411	50000	50000	50000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	450000	50000	50000	50000	50000	50000
		Total of Item	450000	50000	50000	50000	50000	50000
		Total of Project	528411	100000	100000	100000	100000	100000

Project : 053 Establish buildings for government authorities

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	29116	50000	50000	100000	50000	50000
		Total of Item	29116	50000	50000	100000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	356146	750000	750000	1600000	1950000	2250000
		Total of Item	356146	750000	750000	1600000	1950000	2250000
		Total of Project	385262	800000	800000	1700000	2000000	2300000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9025 Real-estate Development

Project : 054 Establish central schools complex

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	54699	50000	50000	50000	50000	50000
		Total of Item	54699	50000	50000	50000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	560935	350000	350000	450000	450000	450000
		Total of Item	560935	350000	350000	450000	450000	450000
		Total of Project	615634	400000	400000	500000	500000	500000

Project : 055 Aqaba Center for Maritime Sciences

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	0	0	0	300000	150000	160000
		Total of Item	0	0	0	300000	150000	160000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	2700000	1350000	1440000
		Total of Item	0	0	0	2700000	1350000	1440000
		Total of Project	0	0	0	3000000	1500000	1600000
		Total of Program	15089160	21100000	21000000	28650000	29000000	30450000
		Total of Chapter	43173125	51000000	50000000	61650000	62675000	64750000

Chapter 8160 - Aqaba Development Corporation

9026 Aqaba Facilities Management Corporation Program

Objective of the program :

Manage and develop the facilities of Aqaba city with automated and modern systems which enhance the sustainability of work and manage all processes in the facilities of Aqaba city and maintain the level of services

The strategic objective related to the program :

Implement the master plan of Aqaba Special Economic Zone

Directorates associated with the program :

- Financial Affairs Directorate
- Legal Affairs Directorate
- Maintenance and Follow Up Directorate

Services provided by the program :

- General and preventive maintenance for Aqaba city facilities
- Periodic maintenance and cleansing services
- Provide the technical, contractual and logistical support

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (25) staff, including (18) males and (7) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	47,448	79,520	70,560	72,520	74,760
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	73,643	114,680	114,680	114,680	114,680
Child	56,408	87,840	87,840	87,840	87,840
Total appropriations directed for females	121,091	194,200	185,240	187,200	189,440
Total appropriations directed for Child	56,408	87,840	87,840	87,840	87,840

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
			2021	2022		2022	2023	2024	2025
1	Extent of clients satisfaction with the company	2019	%82	%82	%84	%82	%84	%86	%88

Appropriations Of Aqaba Facilities Management Corporation Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	326,146	528,000	461,000	496,000	503,000	511,000
000 Current	326,146	528,000	461,000	0	0	0
601 Administrative and support services for Aqaba Facilities Management Corporation	0	0	0	496,000	503,000	511,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	326,146	528,000	461,000	496,000	503,000	511,000

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 8160 - Aqaba Development Corporation

(In JDs)

Program : 9026 - Aqaba Facilities Management Corporation								
Activity : 000 - Current								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	142906	238000	179000	0	0	0
	116	Employees' Bonuses	10594	15000	15000	0	0	0
		Total	153500	253000	194000	0	0	0
2121		Social Security Contributions						
	301	Social Security	15958	31000	23000	0	0	0
		Total	15958	31000	23000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	5000	6000	6000	0	0	0
	202	Telecommunications Services	4951	15000	15000	0	0	0
	203	Water	5000	5000	5000	0	0	0
	204	Electricity	29614	27000	27000	0	0	0
	205	Fuels	855	12000	12000	0	0	0
	003	Transport vehicles and heavy equipment	855	12000	12000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	0	2000	2000	0	0	0
	208	Repair and maintenance of buildings and accessories	9975	12000	12000	0	0	0
	209	Stationery, Publications and Office Supplies	7936	10000	10000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	27915	36000	36000	0	0	0
	212	Insurance	23942	35000	35000	0	0	0
	214	Goods and services expenses	37000	52000	52000	0	0	0
	001	Events and hospitality	2000	2000	2000	0	0	0
	010	Fees and Commissions	3000	3000	3000	0	0	0
	013	Services, security and guarding contracts	22000	32000	32000	0	0	0
	028	Professional services expenditures	10000	15000	15000	0	0	0
		Total	152188	212000	212000	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	4500	32000	32000	0	0	0
		Total	4500	32000	32000	0	0	0
		Total of Activity	326146	528000	461000	0	0	0

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 8160 - Aqaba Development Corporation

(In JDs)

Program : 9026 - Aqaba Facilities Management Corporation								
Activity : 601 - Administrative and support services for Aqaba Facilities Management Corporation								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	0	0	0	209000	215000	223000
	116	Employees' Bonuses	0	0	0	15000	15000	15000
		Total	0	0	0	224000	230000	238000
2121		Social Security Contributions						
	301	Social Security	0	0	0	28000	29000	29000
		Total	0	0	0	28000	29000	29000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	6000	6000	6000
	202	Telecommunications Services	0	0	0	15000	15000	15000
	203	Water	0	0	0	5000	5000	5000
	204	Electricity	0	0	0	27000	27000	27000
	205	Fuels	0	0	0	12000	12000	12000
		003 Transport vehicles and heavy equipment	0	0	0	12000	12000	12000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	2000	2000	2000
	208	Repair and maintenance of buildings and accessories	0	0	0	12000	12000	12000
	209	Stationery, Publications and Office Supplies	0	0	0	10000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	36000	36000	36000
	212	Insurance	0	0	0	35000	35000	35000
	214	Goods and services expenses	0	0	0	52000	52000	52000
		001 Events and hospitality	0	0	0	2000	2000	2000
		010 Fees and Commissions	0	0	0	3000	3000	3000
		013 Services, security and guarding contracts	0	0	0	32000	32000	32000
		028 Professional services expenditures	0	0	0	15000	15000	15000
		Total	0	0	0	212000	212000	212000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	0	0	0	32000	32000	32000
		Total	0	0	0	32000	32000	32000
		Total of Activity	0	0	0	496000	503000	511000
		Total of Program	326146	528000	461000	496000	503000	511000
		Total of Chapter	52271853	57562000	54502000	58834000	59995000	61189000