

Chapter : 8144 Aqaba Special Economic Zone Authority

Creation : The Aqaba Special Economic Zone was established in 2000 under the Aqaba Special Economic Zone Law No. (32) of 2000 and its amendments as a free zone, it constitutes the starting point towards creating a developed regional center in a strategic location in the Middle East that will be a link in integrated and multi-activity economic development that includes tourism, entertainment services, professional services, multimodal transport and value-added industries, thus providing world-class investment opportunities in this competitive location.

Vision : A leading institution to enable the Aqaba Special Economic Zone to become a global investment, tourism and trade destination on the Red Sea.

Mission : Stimulating and enhancing economic activity in Aqaba Special Economic Zone and improving the standard of living within a framework of sustainable development to support the Kingdom's national economy.

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

Priorities and targeted results within the determined ceilings for the years 2024 - 2026 :

First Priority :

- Improving investment environment and business practice.

Key procedures to realize the first priority :

- Launching investor care project.
- Providing incentives to encourage investment in the region such as: tax exemptions.
- Changing the use of plots of land, which were classified according to the General Land Use Scheme (eco-tourism zones, storage zones and industrial zones) to become mining zones for investment purposes, where the introduction of investment opportunities as industrial quarries has been applied, resulting in a financial return to the Authority.
- Launching investor trip project.

First Priority Outcomes :

- Increasing the number of investors in the region.
- Increasing in the revenues achieved.

First priority-related program :

- Investment and Tourism Marketing

Second Priority :

- Supporting tourism sector in the region.

Key procedures to realize the second priority :

- Participating in international diving fairs to promote Aqaba as a diving tourist destination within Aqaba's private suite along with diving centers and Jordan Tourism Board.
- Online marketing via social media sites through the design and launch of tourist videos and propaganda materials that contribute to the promotion of Jordan in general and the golden triangle especially using funded ads.
- Preparing a calendar of tourist events with the aim of organizing various tourist events and activities within specific times throughout the year. More than 20 different tourist events were carried out during the year and were announced and promoted through social media sites and all available means.
- Promoting the city of Aqaba as a destination for sustainable tourism by applying environmental standards to tourist establishments in the city of Aqaba (Green Fins/Green Key/Blue Flag) where a large number of establishments have obtained such environmental certificates.
- Preparation and coordination of workshops and training programs for workers in the tourism sector to acquire the necessary skills and experience in the field of work and contribute to the development of their marketing machinery. A number of workshops were carried out in coordination with GIZ aimed at diving centres and hotel and tourist facilities.
- The launch of a new tourist identity for Aqaba under the slogan "By Nature" reflecting the aesthetic of Aqaba city. The tourism website was also developed and updated to ensure easy access to Aqaba information.

Second Priority Outcomes :

- Attracting one and half million tourists by 2024.
- Prolonging the tourist's stay (4 days) in the area.

Second priority-related program :

- Infrastructure
- Investment and Tourism Marketing.

Third Priority :

- Developing legislative and institutional environment.

Key procedures to realize the third priority :

- Modification of the institutional registration system in the region.
- Amending the statements auditing system for registered institutions and their own data.
- Amending the visa system for entry, work and stay.

Third Priority Outcomes :

- Developing legislations governing for business and investment environment.
- Digitization of procedures associated with business and investment practices.

Third priority-related program :

- Administration and Support Services.

Tasks of the Ministry / Department :

- Developing and rehabilitating the region to attract investments and create a progressive investment environment to revitalize industry, trade, tourism and services in the region.
- Increasing employment opportunities for Jordanians, coordination and cooperation with investors in the region to train and qualify Jordan's labour force, increase its efficiency and prioritize it at work.
- Promoting the role of private sector in participating in the development of the region including providing infrastructure services and any other general services.
- Encouraging competition and prevent monopoly in the different economic activities inside the region.

- Planning and designing projects for developing the region in different fields and implementing them directly or through other.
- Protecting environment, water sources, natural resources and biological diversity in the region.

- Encouraging the registered institution to conduct and support research and development.

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

- Creating an attractive investment environment capable of attracting foreign capitals and encouraging local investments.
- Improving the level of services provided for citizens and fairness in their distribution.

- Reducing unemployment rates and providing decent job opportunities.

Major Issues and Challenges which face the Ministry / Department :

- Authority's revenues fluctuate as they come from inflexible sources such as taxes, customs and service allowance which cannot be easily increased.
- The small size of the local market in the region leads to weak competition and easy market control by traders.

- Insufficient specialized educational, medical and tourism facilities for the increasing demand.

- Reducing the level of functional satisfaction of employees.

- Increasing the percentage of Arab and Foreign labor percentage compared to local labor.

- Change of regional, political and economic circumstances

- Strong competition from other attractive regions

- Fear of environmental pollution especially sea water pollution resulting from navigation movement.

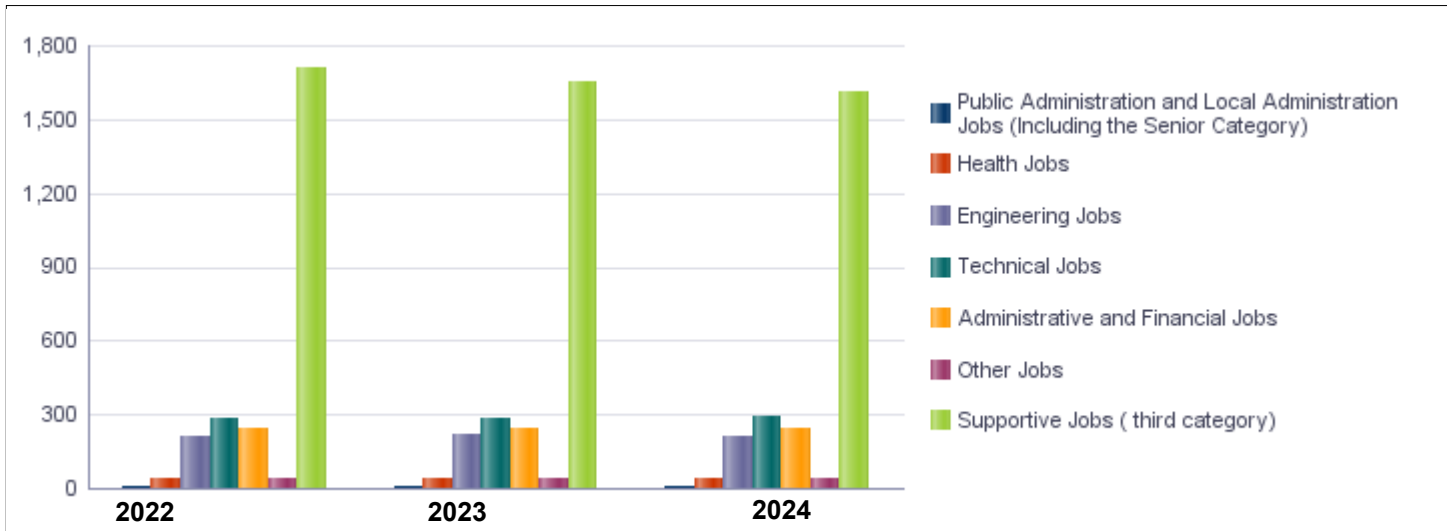
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Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value			
				2022	2023	2023	2024	2025	2026	
				1 - Applying the best management practices in the Authority to make it a distinguished model.	1	Automation of the Authority's procedures.	2019	93%	95%	96%
2 - Development of the region and the region and creation of a sophisticated investment environment qualified to attract industrial, commercial, tourism and service investments.	1	Value of expected investments in all sectors (in billion JDs).	2020	18.15	18.23	18.29	18.31	18.38	18.44	18.51
3 - Improving the community's social and economic level.	1	Unemployment rate in Aqaba Governorate.	2019	14.8%	15.2%	14%	14%	13.8%	13.5%	13.2%
4 - Health protection for the region's community by ensuring healthy food and medicine.	1	Number of grants to support and improve environment fields and health control services.	2019	5	7	3	3	3	3	3
5 - Organization and implementation of the area and region projects directly or through third parties and enhancement of the private sector's role by participating in the development of the Aqaba zone and the region, including the provision of infrastructure services and any public services.	1	Percentage of organized area to overall area of the Special Zone.	2019	58%	60%	75%	75%	80%	90%	95%

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2022			2023			Preliminary 2024		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration J	Leadership Jobs	10	0	10	10	0	10	10	0	10
Health Jobs	Health Jobs	33	7	40	33	7	40	34	7	41
Engineering Jobs	Engineering Jobs	176	36	212	178	38	216	178	35	213
Technical Jobs	Technical Jobs	236	49	285	234	51	285	240	50	290
Administrative and Financial Jobs	Administrative jobs	199	41	240	201	42	243	201	42	243
Other Jobs	Other jobs	35	7	42	35	7	42	34	7	41
Supportive Jobs (third category)	Support Jobs(Third Catego	1415	290	1705	1373	271	1644	1348	261	1609
Total		2104	430	2534	2064	416	2480	2045	402	2447
Total Cost of Salaries		27406563	5522267	32928830	28497123	5741877	34239000	28463095	5734905	34198000



Most notable information about the Ministry/Department/Unit

No.	Description	2020	2021	2022	2023	2024
1	The number of hotels and tourism facilities in the region.	49	49	53	56	60
2	The number of tourists residing in Aqaba hotels.	600000	600000	1000000	1200000	1300000
3	Number of planes arriving at King Hussein international Airport in Aqaba.	5100	5100	5300	5600	6000
4	Number of travelers through King Al-Hussein International Airport.	180000	180000	210000	222000	250000
5	Number of institutions registered in Aqaba Commerce Chamber.	5700	5700	5800	6000	6000

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
8721	000	Current	35373560	0	0	0	0	0
	601	Administrative and Support Services	0	37464000	36957000	38158000	38471000	38781000
	Total of Program		35373560	37464000	36957000	38158000	38471000	38781000
8726	000	Current	6686000	0	0	0	0	0
	601	Administrative and support services of Aqaba Railway	0	6775000	6472000	6615000	6704000	6801000
	Total of Program		6686000	6775000	6472000	6615000	6704000	6801000
Total			42059560	44239000	43429000	44773000	45175000	45582000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
8721	002	E-services Development Project	500000	673000	673000	800000	850000	900000
	Total of Program		500000	673000	673000	800000	850000	900000
8722	002	Advertisement and promotion campaigns	400000	500000	500000	2250000	2250000	2250000
	004	Camel Sport Track Field Project	35000	35000	35000	75000	75000	75000
	Total of Program		435000	535000	535000	2325000	2325000	2325000
8723	002	Rehabilitating houses of worship, schools and social facilities	95800	75000	75000	100000	100000	100000
	004	Crafts workshop- Wadi Rum area	15000	10000	10000	10000	10000	10000
	011	Supporting education sector	100000	100000	100000	100000	100000	100000
	012	Supporting the culture sector	25000	25000	25000	25000	25000	25000
	013	Supporting human cases sector	70253	75000	75000	75000	75000	75000
	014	Supporting sports and youth sector	25000	25000	25000	25000	25000	25000
	015	Supporting the health sector	20000	25000	25000	25000	25000	25000
	017	Supporting societies empowerment sector	13500	20000	20000	50000	50000	50000
	018	Employment Sector Support	200000	250000	250000	250000	100000	100000
	019	Supporting the sector of persons with special needs	35000	35000	35000	75000	75000	75000
	026	Social rehabilitation project	18741	20000	20000	20000	20000	20000
	027	Supporting the transport sector	0	0	0	1000000	1000000	1000000
	Total of Program		618294	660000	660000	1755000	1605000	1605000
8724	002	Establishing a network for water and air quality control in Aqaba Gulf	350000	350000	350000	750000	750000	750000
	005	Maritime Sciences Station Contract.	50000	50000	50000	50000	50000	50000
	011	Combating disease vectors	75000	75000	75000	90000	90000	90000
	012	Aqaba City Sanitation Project	3300000	3300000	3300000	4100000	4250000	4500000
	018	Rehabilitating and improving the general coasts	0	50000	50000	50000	50000	50000
	024	Green Economy Project (UNDB)	250000	2000000	2000000	1000000	1000000	1000000
	Total of Program		4025000	5825000	5825000	6040000	6190000	6440000
8725	034	Paving roads inside the city	484987	500000	500000	850000	900000	1000000
	043	Executive services for the region's villages	148137	300000	300000	300000	300000	300000
	047	Implementing protections and storm water drainage	221328	50000	50000	50000	50000	50000
	052	Sustaining plants in Aqaba City Project.	350000	400000	400000	450000	500000	500000
	057	General Maintenance Project	2937740	3477000	3477000	7050000	7000000	7500000
	063	Aqaba's transmission studio and station	56528	75000	75000	75000	75000	75000
	081	The contribution of Authority in the capital of Ayla Oasis	0	1000000	1000000	1000000	1000000	1000000
	082	Energy Fund of hotels	0	250000	250000	250000	250000	250000
	083	Modernizing and developing Bin Hayyan Labs	0	200000	200000	200000	200000	200000
	084	Woman Empowerment	0	40000	40000	50000	50000	50000
	085	Infrastructure for Wadi Rum and Rum Village	0	7000000	7000000	7000000	7000000	5000000
Total of Program		4198720	13292000	13292000	17275000	17325000	15925000	
Total			9777014	20985000	20985000	28195000	28295000	27195000

**Overall Summary of Expenditures for Chapter 8144- Aqaba Special Economic Zone Authority
for the Years 2022 - 2026**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2024 and re- estimated 2023	Indicative	
	2022	2023	2023	2024		2025	2026
Current Expenditure	42,059,560	44,239,000	43,429,000	44,773,000	1,344,000	45,175,000	45,582,000
Capital Expenditure	9,777,014	20,985,000	20,985,000	28,195,000	7,210,000	28,295,000	27,195,000
Total current and capital expenditure	51,836,574	65,224,000	64,414,000	72,968,000	8,554,000	73,470,000	72,777,000

Most notable differences between estimated appropriations for 2024 and re-estimated for 2023

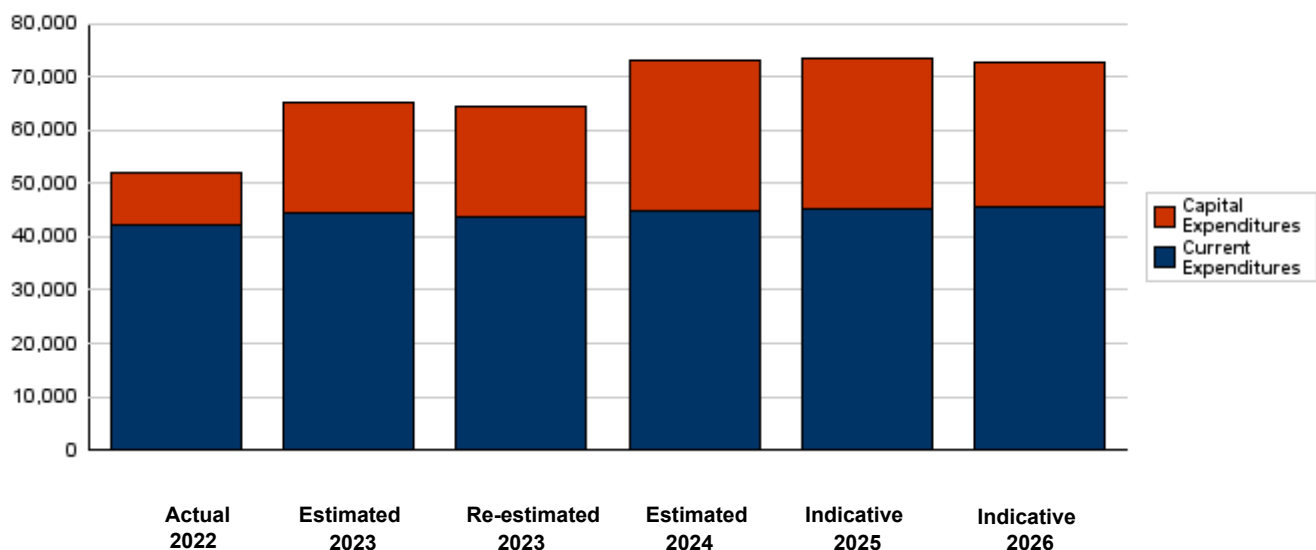
Current expenditure :

- Compensations of employees group increased by approximately (769) thousand JDs as a result of the normal annual increase in salaries, covering the cost of vacancies, new jobs, other appointments and transfers, and the cost of terminating services.
- The various items of the Authority's operating expenses of increased by approximately (475) thousand JDs, such as electrical item, fuel, security contracts, transportation, relocation and maintenance of vehicles.
- Other expenditure increased by (100) thousand JDs to cover the increase in other current expenditure items.

Capital expenditure :

- Capital expenditures for 2024 increased by (7.210) million JDs above the re-estimate for 2023, among the Authority's most prominent projects are the following:
 - Infrastructure for Wadi Rum and Rum Village.
 - Green economy project.
 - Aqaba city cleaning project.
 - Advertising and promotional campaign project.
 - Transport Sector Support Project.
 - E-Services Development Project.
 - General Maintenance Project.

(Thousands of JDs) Graph of the current and capital expenditures for the years 2022 - 2026



Budget Summary

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(In JDs)

Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
Revenues						
111	Taxes on Income and Profits	7075222	5700000	5700000	7200000	7400000
114	Taxes on Goods and Services	3376375	2750000	2750000	5180000	6400000
142	Revenues of Selling Goods and Services	26953540	31912000	31412000	34662000	34062000
145	Miscellaneous Revenues	11614437	20400000	20900000	22470000	23150000
Total Revenues		49019574	60762000	60762000	69512000	71012000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	29920934	30919000	30109000	30638000	31239000
212	Social Security Contributions	3007896	3320000	3320000	3560000	3668000
221	Use of Goods and Services	5744143	6500000	6500000	6975000	7075000
251	Subsidies to nonfinancial public institutions	145987	150000	150000	150000	150000
271	Pension and Compensations	70000	70000	70000	85000	85000
282	Other Miscellaneous Expenditures	3170600	3280000	3280000	3365000	3365000
Total Current Expenditures		42059560	44239000	43429000	44773000	45582000
B - Capital Expenditures						
202001	Capital - Domestic Funding	9777014	20985000	20985000	28195000	27195000
Total Capital Expenditures		9777014	20985000	20985000	28195000	27195000
Total Expenditures		51836574	65224000	64414000	72968000	72777000
Deficit \ Surplus before Financing		-2817000	-4462000	-3652000	-3456000	-1765000
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	2817000	4462000	3652000	3456000	1765000
5119007	Reserves for Liabilities Repayment	22183000	0	11531000	8075000	3252000
5119008	Repayment of Liabilities	0	0	15000000	0	0
Total Uses		25000000	4462000	30183000	11531000	5017000
B - Sources						
4119004	Usage of reserves for liabilities repayment	4000000	4462000	22183000	11531000	5017000
4119011	Transfers from Aqaba Development Corporation	17249000	0	8000000	0	0
4119013	Suez Canal Secretariats	3751000	0	0	0	0
Total Sources		25000000	4462000	30183000	11531000	5017000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
1111		Personal Income Taxes						
	001	Individuals						
	000	Individuals	3537611	2850000	2850000	3600000	3650000	3700000
		Total of Item	3537611	2850000	2850000	3600000	3650000	3700000
		Total	3537611	2850000	2850000	3600000	3650000	3700000
1112		Income Taxes from Companies and Other Enterprises						
	001	Shareholding Companies						
	000	Shareholding companies	3537611	2850000	2850000	3600000	3650000	3700000
		Total of Item	3537611	2850000	2850000	3600000	3650000	3700000
		Total	3537611	2850000	2850000	3600000	3650000	3700000
1141		General Taxes on Goods and Services						
	001	Sales Tax on Imported Goods						
	000	Sales tax on the imported goods	660040	775000	775000	1250000	1550000	1700000
		Total of Item	660040	775000	775000	1250000	1550000	1700000
	002	Sales Tax on the Domestic Goods						
	000	Sales tax on the domestic goods	660040	775000	775000	1250000	1550000	1700000
		Total of Item	660040	775000	775000	1250000	1550000	1700000
	003	Sales Tax on the Services						
	000	Sales tax on the services	2056295	1200000	1200000	2680000	2900000	3000000
		Total of Item	2056295	1200000	1200000	2680000	2900000	3000000
		Total	3376375	2750000	2750000	5180000	6000000	6400000
1421		Sales of Market Governmental Units						
	038	Current Revenues for Aqaba Special Economic Zone Authority						
	001	Lands and buildings tax	1234814	2550000	2550000	2552000	2600000	2650000
	002	Traffic fines	629249	2000000	1000000	1000000	1000000	1000000
	003	Leased property revenues	1607070	3000000	3000000	3000000	3050000	3100000
	004	Entry and activities fees in Rum Reserve	0	3500000	3500000	3600000	3650000	3700000
	006	Allowances and fines	608246	2000000	2000000	2000000	2100000	2200000
	007	Storage charges	1800787	2200000	2200000	2300000	2350000	2400000
	008	Revenues of organizing trucks entry and exit	359620	1500000	1000000	1050000	1100000	1150000
	010	Revenues of miscellaneous tests	601581	540000	540000	560000	570000	580000
	999	Miscellaneous Revenues	1901256	1000000	1000000	3550000	2097000	1152000
		Total of Item	8742623	18290000	16790000	19612000	18517000	17932000
		Total	8742623	18290000	16790000	19612000	18517000	17932000
1422		Administrative Fees						
	901	Fees collected by government units						
	009	Cigarettes fees	730350	0	0	0	0	0
	010	Liquor beverages fees	730350	0	0	0	0	0
	014	Food test fees	1009786	1100000	1100000	1350000	1400000	1450000
	021	Companies registration fees	1525095	1722000	1722000	2000000	2045000	2100000
	022	Fees for work and residence permits and licenses	7776160	6000000	7000000	8000000	8200000	8300000
	023	Fees of wastes and professions licenses	3570001	800000	800000	1700000	1800000	1900000
	024	Fees of buildings licenses and organization revenues	2869175	4000000	4000000	2000000	2250000	2380000
		Total of Item	18210917	13622000	14622000	15050000	15695000	16130000
		Total	18210917	13622000	14622000	15050000	15695000	16130000

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
1451		Miscellaneous Revenues						
	999	Other Revenues						
	000	Other Revenues	1560160	400000	400000	1270000	1300000	1350000
		Total of Item	1560160	400000	400000	1270000	1300000	1350000
		Total	1560160	400000	400000	1270000	1300000	1350000
1454		Other Revenues of Government Units						
	014	Other Revenues for Aqaba Special Economic Zone Authority						
	005	Revenues of lands sales	10054277	3000000	3500000	3600000	4000000	4200000
	006	Suez Canal Revenues	0	5000000	5000000	5600000	5600000	5600000
	007	Compensate Aqaba Special Economic Zone for the prices unifying decision	0	12000000	12000000	12000000	12000000	12000000
		Total of Item	10054277	20000000	20500000	21200000	21600000	21800000
		Total	10054277	20000000	20500000	21200000	21600000	21800000
		Total Revenues	49019574	60762000	60762000	69512000	70412000	71012000

Overall Summary of Current Expenditures for the Years 2022 - 2026

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	76308	92000	76000	79000	81000	83000
	102	Unclassified Employees	5691875	5375000	5195000	5298000	5383000	5462000
	103	Comprehensive Contract Employees	443463	575000	535000	546000	555000	568000
	104	Workers' Wages	796968	799000	753000	773000	787000	801000
	105	Personal Cost of Living Allowance	3783475	4260000	4185000	4255000	4290000	4328000
	106	Family Cost of Living Allowance	454827	587000	545000	560000	572000	593000
	108	Technical Allowance	535000	546000	535000	537000	545000	553000
	110	Overtime Allowance	1360296	1400000	1350000	1350000	1350000	1350000
	111	Additional Allowance	5051984	5085000	4990000	5103000	5185000	5265000
	112	Other Allowances	1651986	1849000	1776000	1815000	1847000	1875000
	113	Transportation Allowance	556259	600000	550000	580000	589000	598000
	116	Employees' Bonuses	9203493	9400000	9300000	9400000	9400000	9400000
	120	Contract Employees	315000	351000	319000	342000	352000	363000
Total			29920934	30919000	30109000	30638000	30936000	31239000
2121		Social Security Contributions						
	301	Social Security	3007896	3320000	3320000	3560000	3614000	3668000
Total			3007896	3320000	3320000	3560000	3614000	3668000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	148000	200000	200000	220000	220000	220000
	202	Telecommunications Services	72000	70000	70000	75000	76000	78000
	203	Water	190000	190000	190000	190000	190000	190000
	204	Electricity	2505000	2700000	2700000	2755000	2780000	2795000
	205	Fuels	310000	450000	450000	509000	512000	520000
	206	Maintenance of Machines, furniture and acce	148700	150000	150000	160000	161000	164000
	207	Maintenance of vehicles, equipment and acce	210000	225000	225000	272000	274000	277000
	208	Repair and maintenance of buildings and acc	100000	100000	100000	108000	111000	112000
	209	Stationery,Publications and Office Supplies	96230	100000	100000	106000	108000	109000
	210	Substances and raw materials (medicines, cl	100000	100000	100000	107000	109000	110000
	211	Cleaning services and supplies including cle	320000	400000	400000	430000	432000	435000
	212	Insurance	205489	200000	200000	205000	207000	209000
	213	Official Travel Missions	65000	65000	65000	74000	74000	74000
	214	Goods and services expenses	1273724	1550000	1550000	1764000	1771000	1782000
Total			5744143	6500000	6500000	6975000	7025000	7075000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	145987	150000	150000	150000	150000	150000
Total			145987	150000	150000	150000	150000	150000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	70000	70000	70000	85000	85000	85000
Total			70000	70000	70000	85000	85000	85000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	2425000	2525000	2525000	2605000	2605000	2605000
	303	Scientific scholarships and training courses	95600	100000	100000	105000	105000	105000
	305	Non-Employees' Bonuses	650000	650000	650000	650000	650000	650000
	306	Refunds from previous years revenues	0	5000	5000	5000	5000	5000
Total			3170600	3280000	3280000	3365000	3365000	3365000
Total of Chapter			42059560	44239000	43429000	44773000	45175000	45582000

Overall Summary of Capital Expenditures for the Years 2022 - 2026

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	2937740	3217000	3217000	7050000	7000000	7500000
	512	Operating and Sustaining Expenditures	5383994	5740000	5740000	8855000	8945000	9240000
		Total	8321734	8957000	8957000	15905000	15945000	16740000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital	63500	70000	70000	100000	100000	100000
		Total	63500	70000	70000	100000	100000	100000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	40000	103000	103000	155000	155000	155000
		Total	40000	103000	103000	155000	155000	155000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	1235252	10710000	10710000	11425000	11475000	9575000
		Total	1235252	10710000	10710000	11425000	11475000	9575000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	106528	575000	575000	595000	605000	610000
	506	Vehicles and Equipment	0	560000	560000	0	0	0
		Total	106528	1135000	1135000	595000	605000	610000
3122		Inventories						
	503	Materials and supplies	10000	10000	10000	15000	15000	15000
		Total	10000	10000	10000	15000	15000	15000
		Total of Chapter	9777014	20985000	20985000	28195000	28295000	27195000

**Appropriations directed for females and child according to chapter : 8144 Aqaba Special
Economic Zone Authority**

(In JDs)

Description	2022	2023	2024	2025	2026
Females	5,522,267	5,781,877	5,784,905	5,843,949	5,903,834
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	8,886,640	14,544,150	18,198,400	18,268,900	17,775,400
Child	6,806,788	11,140,200	13,939,200	13,993,200	13,615,200
Total appropriations directed for females	14,408,907	20,326,027	23,983,305	24,112,849	23,679,234
Total appropriations directed for Child	6,806,788	11,140,200	13,939,200	13,993,200	13,615,200

Chapter 8144 - Aqaba Special Economic Zone Authority

8721 Administration and Support Services Program

Objective of the program :

- Providing all supportive administrative and financial services for all directorates and enhancing the level of institutional capacities.

The strategic objective related to the program :

Applying the best administrative practices in the Authority to make it a distinguished model

Directorates associated with the program :

- Financial Affairs Directorate
- Administrative Affairs Directorate
- Human Resources Directorate
- Information Systems Directorate
- Institutional Development Directorate
- Customs Directorate
- Tax Revenues Directorate
- Storage Directorate
- Legal Affairs Unit

Services provided by the program :

- Providing appropriate infrastructure of the employees.
- Organizing all administrative and financial affairs.
- Preparing the training plan for the Authority's employees.
- Developing and modernizing systems and softwares.

Staff working in the program :

The program is implemented through a functional staff in 2023 estimated with (1832) staff, including (1525) males and (307) females .

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	4,414,437	4,619,076	4,639,018	4,683,091	4,726,660
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	4,479,443	4,969,310	5,299,250	5,346,250	5,393,250
Child	3,431,063	3,806,280	4,059,000	4,095,000	4,131,000
Total appropriations directed for females	8,893,880	9,588,386	9,938,268	10,029,341	10,119,910
Total appropriations directed for Child	3,431,063	3,806,280	4,059,000	4,095,000	4,131,000

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1	Percentage of collected revenues compared to the budget	2019	100%	100%	100%	100%	100%	100%

Appropriations 8721 Of Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	35,373,560	37,464,000	36,957,000	38,158,000	38,471,000	38,781,000
000 Current	35,373,560	0	0	0	0	0
601 Administrative and Support Services	0	37,464,000	36,957,000	38,158,000	38,471,000	38,781,000
Capital Expenditures	500,000	673,000	673,000	800,000	850,000	900,000
002 E-services Development Project	500,000	673,000	673,000	800,000	850,000	900,000
Program / Treasury	500,000	673,000	673,000	800,000	850,000	900,000
Total Program	35,873,560	38,137,000	37,630,000	38,958,000	39,321,000	39,681,000

Program : 8721 - Administration and Support Services								
Activity : 000 - Current								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	23308	0	0	0	0	0
	102	Unclassified Employees	4239875	0	0	0	0	0
	103	Comprehensive Contract Employees	419463	0	0	0	0	0
	104	Workers' Wages	699968	0	0	0	0	0
	105	Personal Cost of Living Allowance	2795475	0	0	0	0	0
	106	Family Cost of Living Allowance	320827	0	0	0	0	0
	110	Overtime Allowance	260296	0	0	0	0	0
	111	Additional Allowance	4576984	0	0	0	0	0
	112	Other Allowances	1416986	0	0	0	0	0
	113	Transportation Allowance	466259	0	0	0	0	0
	116	Employees' Bonuses	8403493	0	0	0	0	0
	120	Contract Employees	275000	0	0	0	0	0
		Total	23897934	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	2444896	0	0	0	0	0
		Total	2444896	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	75000	0	0	0	0	0
	202	Telecommunications Services	70000	0	0	0	0	0
	203	Water	188000	0	0	0	0	0
	204	Electricity	2500000	0	0	0	0	0
	205	Fuels	300000	0	0	0	0	0
	002	Saloon vehicles	50000	0	0	0	0	0
	003	Transport vehicles and heavy equipment	250000	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	146700	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	208000	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	98000	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	95230	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	99000	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	320000	0	0	0	0	0
	212	Insurance	205489	0	0	0	0	0
	213	Official Travel Missions	65000	0	0	0	0	0
	214	Goods and services expenses	1273724	0	0	0	0	0
	001	Events and hospitality	70000	0	0	0	0	0
	008	Advertisements and subscriptions	75325	0	0	0	0	0
	013	Services, security and guarding contracts	720000	0	0	0	0	0
	015	Transport and carry-over wages	200000	0	0	0	0	0
	028	Professional services expenditures	42987	0	0	0	0	0
	031	Shipment charges	15000	0	0	0	0	0
	032	Renting vehicles and trucks	35412	0	0	0	0	0
	056	Legal consultations	100000	0	0	0	0	0
	079	Laboratory tests	15000	0	0	0	0	0
		Total	5644143	0	0	0	0	0
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	145987	0	0	0	0	0
		Total	145987	0	0	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	70000	0	0	0	0	0
		Total	70000	0	0	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	2425000	0	0	0	0	0
	016	Health insurance contributions	2425000	0	0	0	0	0
	303	Scientific scholarships and training courses	95600	0	0	0	0	0
	305	Non-Employees' Bonuses	650000	0	0	0	0	0
		Total	3170600	0	0	0	0	0
		Total of Activity	35373560	0	0	0	0	0

Current Expenditures According to Program and Activities for the Years 2022 - 2026

Chapter : 8144 - Aqaba Special Economic Zone Authority

(In JDs)

Program : 8721 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	40000	34000	35000	36000	37000
	102	Unclassified Employees	0	3890000	3810000	3883000	3948000	4005000
	103	Comprehensive Contract Employees	0	550000	515000	525000	533000	545000
	104	Workers' Wages	0	700000	670000	685000	695000	705000
	105	Personal Cost of Living Allowance	0	3250000	3220000	3260000	3280000	3300000
	106	Family Cost of Living Allowance	0	450000	415000	425000	433000	448000
	110	Overtime Allowance	0	300000	265000	265000	265000	265000
	111	Additional Allowance	0	4600000	4555000	4655000	4725000	4795000
	112	Other Allowances	0	1609000	1558000	1590000	1617000	1640000
	113	Transportation Allowance	0	520000	485000	495000	502000	509000
	116	Employees' Bonuses	0	8600000	8500000	8600000	8600000	8600000
	120	Contract Employees	0	310000	285000	305000	312000	320000
		Total	0	24819000	24312000	24723000	24946000	25169000
2121		Social Security Contributions						
	301	Social Security	0	2745000	2745000	2960000	3000000	3037000
		Total	0	2745000	2745000	2960000	3000000	3037000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	127000	127000	147000	147000	147000
	202	Telecommunications Services	0	68000	68000	73000	74000	76000
	203	Water	0	188000	188000	188000	188000	188000
	204	Electricity	0	2695000	2695000	2750000	2775000	2790000
	205	Fuels	0	440000	440000	499000	502000	510000
		002 Saloon vehicles	0	75000	75000	91000	92000	95000
		003 Transport vehicles and heavy equipment	0	365000	365000	408000	410000	415000
	206	Maintenance of Machines, furniture and accessories	0	148000	148000	158000	159000	162000
	207	Maintenance of vehicles, equipment and accessories	0	223000	223000	270000	272000	275000
	208	Repair and maintenance of buildings and accessories	0	98000	98000	106000	109000	110000
	209	Stationery, Publications and Office Supplies	0	99000	99000	105000	107000	108000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	99000	99000	106000	108000	109000
	211	Cleaning services and supplies including cleaning contracts	0	400000	400000	430000	432000	435000
	212	Insurance	0	200000	200000	205000	207000	209000
	213	Official Travel Missions	0	65000	65000	74000	74000	74000
	214	Goods and services expenses	0	1550000	1550000	1764000	1771000	1782000
		001 Events and hospitality	0	70000	70000	77000	78000	79000
		008 Advertisements and subscriptions	0	80000	80000	89000	89000	89000
		013 Services, security and guarding contracts	0	865000	865000	990000	990000	990000
		015 Transport and carry-over wages	0	300000	300000	348000	348000	350000
		028 Professional services expenditures	0	50000	50000	55000	55000	55000
		031 Shipment charges	0	20000	20000	27000	27000	29000
		032 Renting vehicles and trucks	0	50000	50000	55000	57000	59000
		056 Legal consultations	0	100000	100000	105000	107000	109000
		079 Laboratory tests	0	15000	15000	18000	20000	22000
		Total	0	6400000	6400000	6875000	6925000	6975000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institutions	0	150000	150000	150000	150000	150000
		Total	0	150000	150000	150000	150000	150000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	70000	70000	85000	85000	85000
		Total	0	70000	70000	85000	85000	85000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	2525000	2525000	2605000	2605000	2605000
		016 Health insurance contributions	0	2525000	2525000	2605000	2605000	2605000
	303	Scientific scholarships and training courses	0	100000	100000	105000	105000	105000
	305	Non-Employees' Bonuses	0	650000	650000	650000	650000	650000
	306	Refunds from previous years revenues	0	5000	5000	5000	5000	5000
		Total	0	3280000	3280000	3365000	3365000	3365000
		Total of Activity	0	37464000	36957000	38158000	38471000	38781000
		Total of Program	35373560	37464000	36957000	38158000	38471000	38781000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8721 Administration and Support Services

Project : 002 E-services Development Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	210000	300000	300000	360000	380000	400000
	018	Computer networks maintenance	170000	200000	200000	225000	240000	260000
	036	Computerization and automation operations expenses	40000	70000	70000	75000	80000	85000
		Total of Item	420000	570000	570000	660000	700000	745000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	006	Computer systems studies	20000	43000	43000	55000	55000	55000
		Total of Item	20000	43000	43000	55000	55000	55000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	20000	20000	20000	30000	35000	40000
	023	Electrical devices and equipment	20000	20000	20000	27000	30000	30000
	055	Technical devices	10000	10000	10000	13000	15000	15000
		Total of Item	50000	50000	50000	70000	80000	85000
3122		Inventories						
	503	Materials and supplies						
	011	Electrical supplies	10000	10000	10000	15000	15000	15000
		Total of Item	10000	10000	10000	15000	15000	15000
		Total of Project	500000	673000	673000	800000	850000	900000
		Total of Program	500000	673000	673000	800000	850000	900000

Chapter 8144 - Aqaba Special Economic Zone Authority

8722 Investment and Tourism marketing Program

Objective of the program :

- Providing investment environment to attract domestic and foreign investments, finding and developing the tourism product and promoting tourism and investment marketing programs.

The strategic objective related to the program :

Developing the area and region and finding developed and qualified investment environment to attract industrial, commercial, touristic and service investments.

Directorates associated with the program :

- Investors Services Directorate
- Investment Opportunities Promotion Unit
- Tourism Directorate
- Media Unit
- Wadi Rum Reserve Directorate

Services provided by the program :

- Providing investment environment.
- Attracting investments.
- Developing touristic sites.
- Providing services for investors.
- Promoting tourism.

Staff working in the program :

Implemented through the Authority's staff.

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	204,450	251,450	1,092,750	1,092,750	1,092,750
Child	156,600	192,600	837,000	837,000	837,000
Total appropriations directed for females	204,450	251,450	1,092,750	1,092,750	1,092,750
Total appropriations directed for Child	156,600	192,600	837,000	837,000	837,000

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Contribution of Aqaba Governorate to GDP	2019	14.2%	14.0%	14.0%	13.8%	14.0%	15.0%	16.0%

Appropriations 8722 Of Investment and Tourism marketing Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	435,000	535,000	535,000	2,325,000	2,325,000	2,325,000
002 Advertisement and promotion campaigns	400,000	500,000	500,000	2,250,000	2,250,000	2,250,000
004 Camel Sport Track Field Project	35,000	35,000	35,000	75,000	75,000	75,000
Program / Treasury	435,000	535,000	535,000	2,325,000	2,325,000	2,325,000
Total Program	435,000	535,000	535,000	2,325,000	2,325,000	2,325,000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8722 Investment and Tourism marketing

Project : 002 Advertisement and promotion campaigns

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	130000	150000	150000	1650000	1650000	1650000
	032	Conferences, celebrations and workshops	20000	100000	100000	320000	320000	320000
	128	Activities of Royal Falcons in Aqaba	170000	170000	170000	170000	170000	170000
	134	World Heritage Convention of UNESCO	10000	10000	10000	10000	10000	10000
		Total of Item	330000	430000	430000	2150000	2150000	2150000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	013	Jordan Tourism Board	50000	50000	50000	50000	50000	50000
		Total of Item	50000	50000	50000	50000	50000	50000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	20000	20000	20000	50000	50000	50000
		Total of Item	20000	20000	20000	50000	50000	50000
		Total of Project	400000	500000	500000	2250000	2250000	2250000

Project : 004 Camel Sport Track Field Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	036	Construction of yards	35000	35000	35000	75000	75000	75000
		Total of Item	35000	35000	35000	75000	75000	75000
		Total of Project	35000	35000	35000	75000	75000	75000
		Total of Program	435000	535000	535000	2325000	2325000	2325000

8723 Local Community Development Program**Objective of the program :**

Developing and improving Aqaba Special Economic Zone economically, socially and culturally and local communities development and social services development.

The strategic objective related to the program :

Improving the community's social and economic level.

Directorates associated with the program :

- Training & Employment in the Private Sector Directorate
- Local Community Development Directorate

Services provided by the program :

- Providing support for the local society.
- Improving the social services.
- Providing training.

Staff working in the program :

Implemented through the Authority's staff.

Appropriations directed for females and child**(In JDs)**

Description	2022	2023	2024	2025	2026
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	290,598	310,200	824,850	754,350	754,350
Child	222,586	237,600	631,800	577,800	577,800
Total appropriations directed for females	290,598	310,200	824,850	754,350	754,350
Total appropriations directed for Child	222,586	237,600	631,800	577,800	577,800

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Value of subsidy given to the local community (in million JDs)	2019	1.8	1.4	1.50	1.5	1.6	1.7	1.8

Appropriations 8723 Of Local Community Development Program as Per Activities and Projects.**(In JDs)**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	618,294	660,000	660,000	1,755,000	1,605,000	1,605,000
002 Rehabilitating houses of worship, schools and social facilities	95,800	75,000	75,000	100,000	100,000	100,000
004 Crafts workshop- Wadi Rum area	15,000	10,000	10,000	10,000	10,000	10,000
011 Supporting education sector	100,000	100,000	100,000	100,000	100,000	100,000
012 Supporting the culture sector	25,000	25,000	25,000	25,000	25,000	25,000
013 Supporting human cases sector	70,253	75,000	75,000	75,000	75,000	75,000
014 Supporting sports and youth sector	25,000	25,000	25,000	25,000	25,000	25,000
015 Supporting the health sector	20,000	25,000	25,000	25,000	25,000	25,000
017 Supporting societies empowerment sector	13,500	20,000	20,000	50,000	50,000	50,000
018 Employment Sector Support	200,000	250,000	250,000	250,000	100,000	100,000
019 Supporting the sector of persons with special needs	35,000	35,000	35,000	75,000	75,000	75,000
026 Social rehabilitation project	18,741	20,000	20,000	20,000	20,000	20,000
027 Supporting the transport sector	0	0	0	1,000,000	1,000,000	1,000,000
Program / Treasury	618,294	660,000	660,000	1,755,000	1,605,000	1,605,000
Total Program	618,294	660,000	660,000	1,755,000	1,605,000	1,605,000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8723 Local Community Development

Project : 002 Rehabilitating houses of worship, schools and social facilities

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	95800	75000	75000	100000	100000	100000
		Total of Item	95800	75000	75000	100000	100000	100000
		Total of Project	95800	75000	75000	100000	100000	100000

Project : 004 Crafts workshop- Wadi Rum area

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	082	Marketing and promotion	15000	10000	10000	10000	10000	10000
		Total of Item	15000	10000	10000	10000	10000	10000
		Total of Project	15000	10000	10000	10000	10000	10000

Project : 011 Supporting education sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	087	Educational support	100000	100000	100000	100000	100000	100000
		Total of Item	100000	100000	100000	100000	100000	100000
		Total of Project	100000	100000	100000	100000	100000	100000

Project : 012 Supporting the culture sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	25000	25000	25000	25000	25000	25000
		Total of Item	25000	25000	25000	25000	25000	25000
		Total of Project	25000	25000	25000	25000	25000	25000

Project : 013 Supporting human cases sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	072	In kind and cash aids	70253	75000	75000	75000	75000	75000
		Total of Item	70253	75000	75000	75000	75000	75000
		Total of Project	70253	75000	75000	75000	75000	75000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8723 Local Community Development

Project : 014 Supporting sports and youth sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	142	Youth activities	25000	25000	25000	25000	25000	25000
		Total of Item	25000	25000	25000	25000	25000	25000
		Total of Project	25000	25000	25000	25000	25000	25000

Project : 015 Supporting the health sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	20000	25000	25000	25000	25000	25000
		Total of Item	20000	25000	25000	25000	25000	25000
		Total of Project	20000	25000	25000	25000	25000	25000

Project : 017 Supporting societies empowerment sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	026	Charities	13500	20000	20000	50000	50000	50000
		Total of Item	13500	20000	20000	50000	50000	50000
		Total of Project	13500	20000	20000	50000	50000	50000

Project : 018 Employment Sector Support

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	200000	250000	250000	250000	100000	100000
		Total of Item	200000	250000	250000	250000	100000	100000
		Total of Project	200000	250000	250000	250000	100000	100000

Project : 019 Supporting the sector of persons with special needs

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	105	Re-habilitating and training persons with disabilities	35000	35000	35000	75000	75000	75000
		Total of Item	35000	35000	35000	75000	75000	75000
		Total of Project	35000	35000	35000	75000	75000	75000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8723 Local Community Development

Project : 026 Social rehabilitation project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	088	Integrated qualification (academically, socially and vocationally)	18741	20000	20000	20000	20000	20000
		Total of Item	18741	20000	20000	20000	20000	20000
		Total of Project	18741	20000	20000	20000	20000	20000

Project : 027 Supporting the transport sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	0	0	0	1000000	1000000	1000000
		Total of Item	0	0	0	1000000	1000000	1000000
		Total of Project	0	0	0	1000000	1000000	1000000
		Total of Program	618294	660000	660000	1755000	1605000	1605000

Chapter 8144 - Aqaba Special Economic Zone Authority

8724 Environment Development and Health Control Program

Objective of the program :

- Preserving natural resources and biological diversity, environment and water sources protection and control on institutions.

The strategic objective related to the program :

Health protection for the region's community by ensuring healthy food and medicine.

Directorates associated with the program :

- Environment Directorate
- Maritime Environment Directorate
- Labs Directorate

Services provided by the program :

- Control over food institutions.
- Control over medicine institutions.
- Control over environment.
- Control over water quality and sources.
- Control over maritime environment.

Staff working in the program :

Implemented through the Authority's staff.

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	1,891,750	2,737,750	2,838,800	2,909,300	3,026,800
Child	1,449,000	2,097,000	2,174,400	2,228,400	2,318,400
Total appropriations directed for females	1,891,750	2,737,750	2,838,800	2,909,300	3,026,800
Total appropriations directed for Child	1,449,000	2,097,000	2,174,400	2,228,400	2,318,400

Key Performance Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
				2022	2023		2023	2024	2025	2026
				1	Number of violations issued by food inspectors		2019	80	81	80

Appropriations 8724 Of Environment Development and Health Control Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	4,025,000	5,825,000	5,825,000	6,040,000	6,190,000	6,440,000
002 Establishing a network for water and air quality control in Aqaba Gulf	350,000	350,000	350,000	750,000	750,000	750,000
005 Maritime Sciences Station Contract.	50,000	50,000	50,000	50,000	50,000	50,000
011 Combating disease vectors	75,000	75,000	75,000	90,000	90,000	90,000
012 Aqaba City Sanitation Project	3,300,000	3,300,000	3,300,000	4,100,000	4,250,000	4,500,000
018 Rehabilitating and improving the general coasts	0	50,000	50,000	50,000	50,000	50,000
024 Green Economy Project (UNDB)	250,000	2,000,000	2,000,000	1,000,000	1,000,000	1,000,000
Program / Treasury	4,025,000	5,825,000	5,825,000	6,040,000	6,190,000	6,440,000
Total Program	4,025,000	5,825,000	5,825,000	6,040,000	6,190,000	6,440,000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8724 Environment Development and Health Control

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	059	Water treatment systems	350000	350000	350000	750000	750000	750000
		Total of Item	350000	350000	350000	750000	750000	750000
		Total of Project	350000	350000	350000	750000	750000	750000

Project : 005 Maritime Sciences Station Contract.

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	50000	50000	50000	50000	50000	50000
		Total of Item	50000	50000	50000	50000	50000	50000
		Total of Project	50000	50000	50000	50000	50000	50000

Project : 011 Combating disease vectors

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	75000	75000	75000	90000	90000	90000
		Total of Item	75000	75000	75000	90000	90000	90000
		Total of Project	75000	75000	75000	90000	90000	90000

Project : 012 Aqaba City Sanitation Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	3300000	3300000	3300000	4100000	4250000	4500000
		Total of Item	3300000	3300000	3300000	4100000	4250000	4500000
		Total of Project	3300000	3300000	3300000	4100000	4250000	4500000

Project : 018 Rehabilitating and improving the general coasts

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	50000	50000	50000	50000	50000
		Total of Item	0	50000	50000	50000	50000	50000
		Total of Project	0	50000	50000	50000	50000	50000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8724 Environment Development and Health Control

Project : 024 Green Economy Project (UNDB)

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	250000	2000000	2000000	1000000	1000000	1000000
		Total of Item	250000	2000000	2000000	1000000	1000000	1000000
		Total of Project	250000	2000000	2000000	1000000	1000000	1000000
		Total of Program	4025000	5825000	5825000	6040000	6190000	6440000

Chapter 8144 - Aqaba Special Economic Zone Authority

8725 Infrastructure Program

Objective of the program :

- Improving and developing the infrastructure and service structure of Aqaba Special Economic Zone.

The strategic objective related to the program :

Organization and implementation of the area and region projects directly or through third parties and enhancement of the private sector's role by participating in the development of the Aqaba zone and the region, including the provision of infrastructure services and any public services.

Directorates associated with the program :

- Public Works Directorate
- Region Affairs Directorate
- Licensing Directorate
- City Services Directorate
- Public Control & Implementation Directorate
- Tenders Directorate
- Studies & Planning Directorate
- Transportation Directorate
- Lands & Realestates Direrctorate

Services provided by the program :

- Implementing infrastructure and service projects.
- Developing Aqaba region.
- Preparing studies and tenders.
- Licensing services.

Staff working in the program :

Implemented through the Authority's staff.

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	0	40,000	50,000	50,000	50,000
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	1,973,398	6,247,240	8,119,250	8,142,750	7,484,750
Child	1,511,539	4,785,120	6,219,000	6,237,000	5,733,000
Total appropriations directed for females	1,973,398	6,287,240	8,169,250	8,192,750	7,534,750
Total appropriations directed for Child	1,511,539	4,785,120	6,219,000	6,237,000	5,733,000

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
			2022	2023		2023	2024	2025	2026
			1	Value of the amounts spent on paving roads in the area (in thousand JDs)		2019	750	2000	2350

Appropriations 8725 Of Infrastructure Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	4,198,720	13,292,000	13,292,000	17,275,000	17,325,000	15,925,000
034 Paving roads inside the city	484,987	500,000	500,000	850,000	900,000	1,000,000
043 Executive services for the region's villages	148,137	300,000	300,000	300,000	300,000	300,000
047 Implementing protections and storm water drainage	221,328	50,000	50,000	50,000	50,000	50,000
052 Sustaining plants in Aqaba City Project.	350,000	400,000	400,000	450,000	500,000	500,000
057 General Maintenance Project	2,937,740	3,477,000	3,477,000	7,050,000	7,000,000	7,500,000
063 Aqaba's transmission studio and station	56,528	75,000	75,000	75,000	75,000	75,000
081 The contribution of Authority in the capital of Ayla Oasis	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

Chapter 8144 - Aqaba Special Economic Zone Authority

8725 Infrastructure Program

Appropriations 8725 Of Infrastructure Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2022	2023	2023	2024	2025	2026
082	Energy Fund of hotels	0	250,000	250,000	250,000	250,000	250,000
083	Modernizing and developing Bin Hayyan Labs	0	200,000	200,000	200,000	200,000	200,000
084	Woman Empowerment	0	40,000	40,000	50,000	50,000	50,000
085	Infrastructure for Wadi Rum and Rum Village	0	7,000,000	7,000,000	7,000,000	7,000,000	5,000,000
Program / Treasury		4,198,720	13,292,000	13,292,000	17,275,000	17,325,000	15,925,000
Total Program		4,198,720	13,292,000	13,292,000	17,275,000	17,325,000	15,925,000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 034 Paving roads inside the city

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Construction of main roads	484987	500000	500000	850000	900000	1000000
Total of Item			484987	500000	500000	850000	900000	1000000
Total of Project			484987	500000	500000	850000	900000	1000000

Project : 043 Executive services for the region's villages

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	148137	300000	300000	300000	300000	300000
Total of Item			148137	300000	300000	300000	300000	300000
Total of Project			148137	300000	300000	300000	300000	300000

Project : 047 Implementing protections and storm water drainage

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	026	Rain water drainage network construction	221328	50000	50000	50000	50000	50000
Total of Item			221328	50000	50000	50000	50000	50000
Total of Project			221328	50000	50000	50000	50000	50000

Project : 052 Sustaining plants in Aqaba City Project.

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	350000	400000	400000	450000	500000	500000
Total of Item			350000	400000	400000	450000	500000	500000
Total of Project			350000	400000	400000	450000	500000	500000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 057 General Maintenance Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	1250000	1517000	1517000	3550000	3500000	3750000
	009	Buildings repair and renovation	1687740	1700000	1700000	3500000	3500000	3750000
		Total of Item	2937740	3217000	3217000	7050000	7000000	7500000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	001	Saloon cars	0	260000	260000	0	0	0
		Total of Item	0	260000	260000	0	0	0
		Total of Project	2937740	3477000	3477000	7050000	7000000	7500000

Project : 063 Aqaba's transmission studio and station

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	033	Satellite Transceivers	56528	75000	75000	75000	75000	75000
		Total of Item	56528	75000	75000	75000	75000	75000
		Total of Project	56528	75000	75000	75000	75000	75000

Project : 081 The contribution of Authority in the capital of Ayla Oasis

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	1000000	1000000	1000000	1000000	1000000
		Total of Item	0	1000000	1000000	1000000	1000000	1000000
		Total of Project	0	1000000	1000000	1000000	1000000	1000000

Project : 082 Energy Fund of hotels

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	250000	250000	250000	250000	250000
		Total of Item	0	250000	250000	250000	250000	250000
		Total of Project	0	250000	250000	250000	250000	250000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 083 Modernizing and developing Bin Hayyan Labs

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	009	Laboratories and Measurement Devices	0	200000	200000	200000	200000	200000
		Total of Item	0	200000	200000	200000	200000	200000
		Total of Project	0	200000	200000	200000	200000	200000

Project : 084 Woman Empowerment

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	005	Social studies	0	40000	40000	50000	50000	50000
		Total of Item	0	40000	40000	50000	50000	50000
		Total of Project	0	40000	40000	50000	50000	50000

Project : 085 Infrastructure for Wadi Rum and Rum Village

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	6700000	6700000	7000000	7000000	5000000
		Total of Item	0	6700000	6700000	7000000	7000000	5000000
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	001	Saloon cars	0	30000	30000	0	0	0
	003	Pick-up vehicles	0	270000	270000	0	0	0
		Total of Item	0	300000	300000	0	0	0
		Total of Project	0	7000000	7000000	7000000	7000000	5000000
		Total of Program	4198720	13292000	13292000	17275000	17325000	15925000

Chapter 8144 - Aqaba Special Economic Zone Authority

8726 Aqaba Railway Program

Objective of the program :

- Establishing, managing, operating and maintain railway and transferring goods.

The strategic objective related to the program :

Development of the area and the region and creation of a sophisticated investment environment qualified to attract industrial, commercial, tourism and service investments.

Services provided by the program :

- Goods transport.
- Railway line maintenance.

Staff working in the program :

The program is implemented through a functional staff in 2023 estimated with (648) staff, including (539) males and (109) females .

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	1,107,830	1,122,801	1,095,887	1,110,858	1,127,174
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	47,000	47,000	47,000	47,000	47,000
Child	36,000	36,000	36,000	36,000	36,000
Total appropriations directed for females	1,154,830	1,169,801	1,142,887	1,157,858	1,174,174
Total appropriations directed for Child	36,000	36,000	36,000	36,000	36,000

Appropriations 8726 Of Aqaba Railway Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	6,686,000	6,775,000	6,472,000	6,615,000	6,704,000	6,801,000
000 Current	6,686,000	0	0	0	0	0
601 Administrative and support services of Aqaba Railway	0	6,775,000	6,472,000	6,615,000	6,704,000	6,801,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	6,686,000	6,775,000	6,472,000	6,615,000	6,704,000	6,801,000

Program : 8726 - Aqaba Railway								
Activity : 000 - Current								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	53000	0	0	0	0	0
	102	Unclassified Employees	1452000	0	0	0	0	0
	103	Comprehensive Contract Employees	24000	0	0	0	0	0
	104	Workers' Wages	97000	0	0	0	0	0
	105	Personal Cost of Living Allowance	988000	0	0	0	0	0
	106	Family Cost of Living Allowance	134000	0	0	0	0	0
	108	Technical Allowance	535000	0	0	0	0	0
	110	Overtime Allowance	1100000	0	0	0	0	0
	111	Additional Allowance	475000	0	0	0	0	0
	112	Other Allowances	235000	0	0	0	0	0
	113	Transportation Allowance	90000	0	0	0	0	0
	116	Employees' Bonuses	800000	0	0	0	0	0
	001	Employees' bonuses	800000	0	0	0	0	0
	120	Contract Employees	40000	0	0	0	0	0
		Total	6023000	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	563000	0	0	0	0	0
		Total	563000	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	73000	0	0	0	0	0
	202	Telecommunications Services	2000	0	0	0	0	0
	203	Water	2000	0	0	0	0	0
	204	Electricity	5000	0	0	0	0	0
	205	Fuels	10000	0	0	0	0	0
	002	Saloon vehicles	2000	0	0	0	0	0
	003	Transport vehicles and heavy equipment	8000	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	2000	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	2000	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	2000	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	1000	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1000	0	0	0	0	0
		Total	100000	0	0	0	0	0
		Total of Activity	6686000	0	0	0	0	0

Program : 8726 - Aqaba Railway								
Activity : 601 - Administrative and support services of Aqaba Railway								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	52000	42000	44000	45000	46000
	102	Unclassified Employees	0	1485000	1385000	1415000	1435000	1457000
	103	Comprehensive Contract Employees	0	25000	20000	21000	22000	23000
	104	Workers' Wages	0	99000	83000	88000	92000	96000
	105	Personal Cost of Living Allowance	0	1010000	965000	995000	1010000	1028000
	106	Family Cost of Living Allowance	0	137000	130000	135000	139000	145000
	108	Technical Allowance	0	546000	535000	537000	545000	553000
	110	Overtime Allowance	0	1100000	1085000	1085000	1085000	1085000
	111	Additional Allowance	0	485000	435000	448000	460000	470000
	112	Other Allowances	0	240000	218000	225000	230000	235000
	113	Transportation Allowance	0	80000	65000	85000	87000	89000
	116	Employees' Bonuses	0	800000	800000	800000	800000	800000
		001 Employees' bonuses	0	800000	800000	800000	800000	800000
	120	Contract Employees	0	41000	34000	37000	40000	43000
		Total	0	6100000	5797000	5915000	5990000	6070000
2121		Social Security Contributions						
	301	Social Security	0	575000	575000	600000	614000	631000
		Total	0	575000	575000	600000	614000	631000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	73000	73000	73000	73000	73000
	202	Telecommunications Services	0	2000	2000	2000	2000	2000
	203	Water	0	2000	2000	2000	2000	2000
	204	Electricity	0	5000	5000	5000	5000	5000
	205	Fuels	0	10000	10000	10000	10000	10000
		002 Saloon vehicles	0	2000	2000	2000	2000	2000
		003 Transport vehicles and heavy equipment	0	8000	8000	8000	8000	8000
	206	Maintenance of Machines, furniture and accessories	0	2000	2000	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	0	2000	2000	2000	2000	2000
	208	Repair and maintenance of buildings and accessories	0	2000	2000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	0	1000	1000	1000	1000	1000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	1000	1000	1000	1000	1000
		Total	0	100000	100000	100000	100000	100000
		Total of Activity	0	6775000	6472000	6615000	6704000	6801000
		Total of Program	6686000	6775000	6472000	6615000	6704000	6801000
		Total of Chapter	42059560	44239000	43429000	44773000	45175000	45582000