

Chapter : 8160 Aqaba Development Corporation

- Creation :** 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 :** Realizing 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:** Aqaba Special Economic Zone Act No. 32 of 2000, as amended, and Council of Ministers Decision No. (188) of 18/11/2003.

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

First Priority :

- Developing business commercial, tourism, industrial and logistic environment in Aqaba.

Key procedures to realize the first priority :

- Reviewing relevant legislation.
- Conducting studies on pilot projects.

First Priority Outcomes :

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

First priority-related program :

- Empowerment projects.
- Real estate development.
- Aqaba Facilities Management Company.

Second Priority :

- Maximizing investment from the private sector.

Key procedures to realize the second priority :

- Developing plans to stimulate domestic and foreign investments.
- Preparing the investment map for the Aqaba region.
- Simplifying procedures associated with investment operations.

Second Priority Outcomes :

- Supporting successful implementation of existing projects and projects announced by investors.
- Preserving current investments and any other investments in targeted sectors in emerging markets.

Second priority-related program :

- The airport.
- The ports.

Third Priority :

- Adapting the organizational structure with the financial and operational tasks.

Key procedures to realize the third priority :

- Reviewing the strategic plan.
- Raising the efficiency of institutional performance and building the workers' capacity.
- Reviewing the organizational structure.

Third Priority Outcomes :

- Optimal organizational structure.
- Developing strategic planning task.
- Career progression.
- Skills development.
- Improving HR system.

Third priority-related program :

- Administration and Support Services.

Tasks of the Ministry / Department :

- Developing and managing assets through concluded agreements with Aqaba Special Economic Zone Authority and government and private authorities.
- Providing 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.
- Reflecting the competitive advantages on the investment environment and stimulating 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
- Attracting and stimulating the capital by finding investment opportunities in terms of value and quality.

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

- Creating an attractive investment environment capable of attracting foreign capitals and encouraging local investments.
- Reducing 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.**
- _ Securing the security system of the region.**

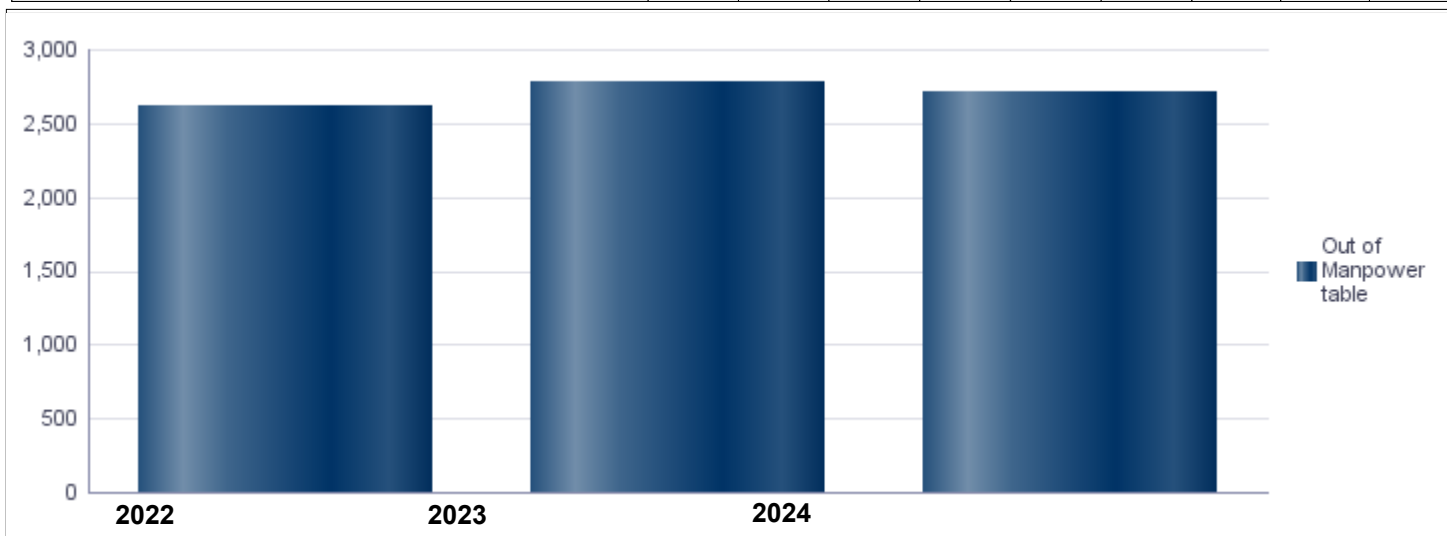
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Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2022	2023	2023	2024	2025	2026
1 - Developing institutional performance.	1 Degree of satisfaction of the Company's clients.	2020	81%	82%	82%	83%	84%	85%	86%
2 - Implementing the master plan of Aqaba Special Economic Zone.	1 Volume of investments realized in billion (cumulative).	2020	18.15	18.23	18.29	18.31	18.38	18.44	18.51

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2022			2023			Preliminary 2024		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Out of Manpower table		2467	147	2614	2595	170	2765	2557	146	2703
Total Cost of Salaries		37022227	2891066	39913293	40735746	3007254	43743000	44101643	3264357	47366000



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 Port Marine Service Company, Logistics Village Company, Aqaba Water Company, NREC, Saraya Aqaba, United for Multipurpose Fluids Port, & JNSL) amounted (79) million JDs.
4	(9) operation agreements were implemented with Aqaba Container Terminal, Aqaba Port Marine Service Company, Logistic Village 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
			2022	2023	2023	2024	2025	2026
9021	000	Current	4655989	0	0	0	0	0
	601	Administrative and support services of Aqaba development	0	5410000	5220000	5713000	5823000	5951000
	Total of Program		4655989	5410000	5220000	5713000	5823000	5951000
9026	000	Current	464420	0	0	0	0	0
	601	Administrative and support services of Aqaba Facilities Management Company	0	496000	454000	438000	445000	451000
	Total of Program		464420	496000	454000	438000	445000	451000
9022	000	Current	1930194	0	0	0	0	0
	601	Administrative and support services of the airport	0	2116000	2055000	2363000	2402000	2442000
	Total of Program		1930194	2116000	2055000	2363000	2402000	2442000
9023	000	Current	42619735	0	0	0	0	0
	601	Administrative and support services of the ports	0	48678000	48521000	54240000	55289000	55677000
	Total of Program		42619735	48678000	48521000	54240000	55289000	55677000
9024	000	Current	2123623	0	0	0	0	0
	601	Administrative and support services of empowerment projects	0	2134000	2119000	2271000	2330000	2386000
	Total of Program		2123623	2134000	2119000	2271000	2330000	2386000
Total			51793961	58834000	58369000	65025000	66289000	66907000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
9021	001	Institutional capacity-building project	1278466	1900000	1900000	1750000	1800000	1850000
	Total of Program		1278466	1900000	1900000	1750000	1800000	1850000
9022	002	Expanding King Hussein International Airport	2382111	7500000	7500000	23000000	24000000	25000000
	Total of Program		2382111	7500000	7500000	23000000	24000000	25000000
9023	001	Ports Program Administration Project	5571433	6000000	5960000	7170000	6000000	5500000
	007	Implementing infrastructure works for the new port area	4918001	7000000	7000000	2500000	2700000	2800000
	010	Developing and rehabilitating the oil port	17361	100000	100000	400000	500000	600000
	013	Old passengers station.	70141	100000	100000	100000	100000	100000
	014	Establishing spare emergency port quay	0	150000	150000	0	0	0
	017	New Passengers Port	0	150000	100000	0	0	0
	018	Middle Port	0	100000	100000	0	0	0
	020	Establishing railway in Aqaba	100400	5000000	4500000	0	0	0
	021	Energy ports projects	326533	2000000	2000000	3650000	3750000	4000000
	023	Security system for southern ports area	1999998	300000	300000	1500000	1500000	1500000
	025	Rehabilitating the road leading to the entrance of containers port and marine science station	0	100000	100000	0	0	0
	Total of Program		13003867	21000000	20410000	15320000	14550000	14500000
9024	005	Trucks squares.	1999999	2400000	2400000	3000000	3500000	3700000
	007	Establishing school buildings	68265	200000	200000	100000	100000	100000
	Total of Program		2068264	2600000	2600000	3100000	3600000	3800000

(In JDs)

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
9025	001	Real-estate Development Program Administration Project	11763303	13000000	13000000	4000000	6350000	7000000
	005	Implementing the first phase of roads in Southern Industrial Area.	290489	500000	500000	1600000	2000000	2500000
	009	Developing lands	237923	200000	200000	200000	300000	400000
	016	Implementing services and infrastructure works of Southern Yamaniyeh Upper Heights	380473	400000	400000	800000	850000	950000
	021	Comprehensive plan of Ras Al-Yamaniyeh Heights and the roads and main service lines	399999	500000	500000	200000	300000	400000
	023	Development of Aqaba City Northern Area Project	1358438	1800000	1800000	4000000	4000000	4000000
	024	Tourism boats terminal and support facilities	540561	400000	400000	100000	100000	100000
	031	Rehabilitating Al-Durrah Border crossing	0	0	0	6000000	3000000	3000000
	037	Implement water facilities on Wadi Titen and Wadi Al-Yotm course- protection from floods	999999	1000000	1000000	100000	100000	100000
	041	Al-matal Project	1233461	5000000	5000000	1980000	3000000	3200000
	044	Developmental Road	73278	450000	450000	0	0	0
	046	Development works of excavations, revolution square and the southern beach	49999	100000	100000	250000	350000	400000
	050	Establish air sports club	87996	100000	100000	0	0	0
	053	Establish buildings for government authorities	799998	1700000	1700000	600000	1500000	1500000
	054	Establish central schools complex	156276	500000	500000	0	0	0
	055	Aqaba Center for Maritime Sciences	0	3000000	2940000	2500000	2300000	1500000
	056	Development of the Qawera Industrial and Rashidiya Area.	0	0	0	5000000	4500000	3850000
	Total of Program		18372193	28650000	28590000	27330000	28650000	28900000
	Total		37104901	61650000	61000000	70500000	72600000	74050000

**Overall Summary of Expenditures for Chapter 8160- Aqaba Development Corporation
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	51,793,961	58,834,000	58,369,000	65,025,000	6,656,000	66,289,000	66,907,000
Capital Expenditure	37,104,901	61,650,000	61,000,000	70,500,000	9,500,000	72,600,000	74,050,000
Total current and capital expenditure	88,898,862	120,484,000	119,369,000	135,525,000	16,156,000	138,889,000	140,957,000

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

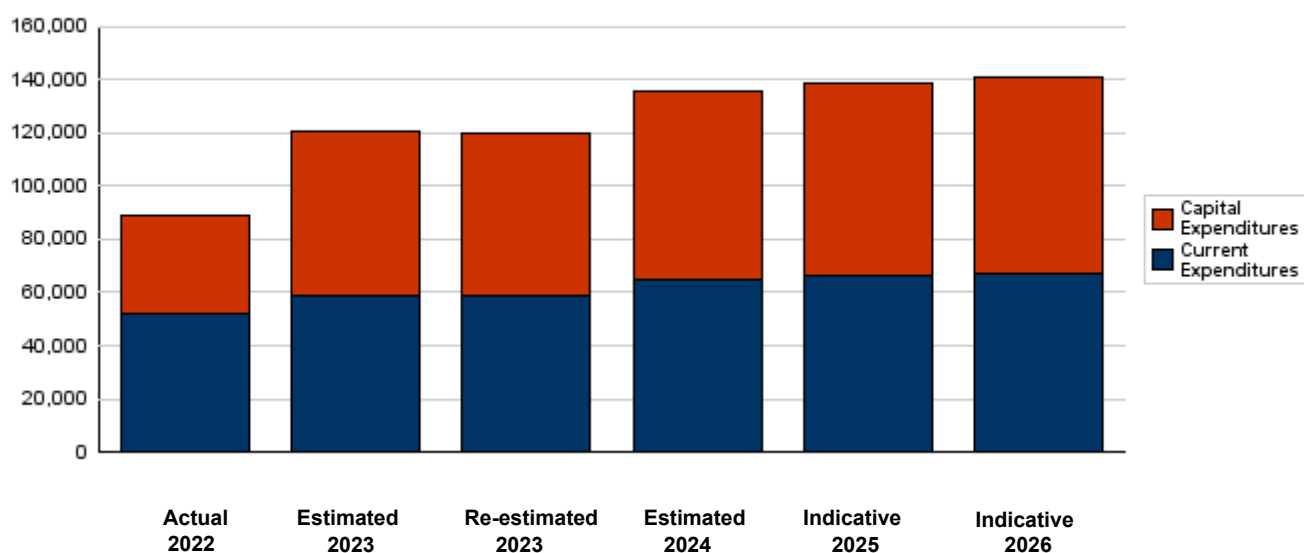
Current expenditure :

- Compensations of employees group increased by approximately (3.881) 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
- The various items of the Company's operational expenditure increased by (2.852) million JDs, such as insurance item, guarding and security services contracts, water, car and machinery maintenance items.
- Other expenditure decreased by (77) thousand JDs.

Capital expenditure :

- Capital expenditure increased by (9.5) million JDs, of the most notably:-
- King Hussein International Airport expansion project.
- Implementation of the infrastructure works of the new port area.
- Ports Program Management Project.
- Ports of Energy Project.
- Project for the development of the Qawera Industrial and Rashidiya Zone.
- Al-Durrah border crossing rehabilitation project.

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



Budget Summary

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026	
Revenues							
141	Property Income Revenues	76127403	60587000	67532000	68401000	69235000	70107000
142	Revenues of Selling Goods and Services	68426448	65352000	65853000	69742000	72527000	74572000
145	Miscellaneous Revenues	373497	1000000	1000000	1000000	1000000	1000000
Total Revenues		144927348	126939000	134385000	139143000	142762000	145679000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	34982690	38448000	38228000	41307000	42337000	42813000
212	Social Security Contributions	4930603	5295000	5257000	6059000	6241000	6320000
221	Use of Goods and Services	10678518	13407000	13312000	16164000	16216000	16279000
251	Subsidies to nonfinancial public institutions	915888	1225000	1125000	840000	840000	840000
271	Pension and Compensations	21283	70000	70000	205000	205000	205000
282	Other Miscellaneous Expenditures	264979	389000	377000	450000	450000	450000
Total Current Expenditures		51793961	58834000	58369000	65025000	66289000	66907000
B - Capital Expenditures							
202001	Capital - Domestic Funding	37104901	61650000	61000000	70500000	72600000	74050000
Total Capital Expenditures		37104901	61650000	61000000	70500000	72600000	74050000
Total Expenditures		88898862	120484000	119369000	135525000	138889000	140957000
Deficit \ Surplus before Financing		56028486	6455000	15016000	3618000	3873000	4722000
FINANCING BUDGET							
A - Uses							
5114001	Transferring the surplus of governmental units to the Treasury	4000000	3000000	4000000	5000000	6000000	7000000
5119002	Transfers to Aqaba Special Economic Zone Authority	17249000	0	8000000	0	0	0
5119007	Reserves for Liabilities Repayment	48255000	23399000	51271000	49889000	47762000	45484000
5119008	Repayment of Liabilities	7405447	0	0	0	0	0
Total Uses		76909447	26399000	63271000	54889000	53762000	52484000
B - Sources							
4113001	Budget Surplus before financing	56028486	6455000	15016000	3618000	3873000	4722000
4119004	Usage of reserves for liabilities repayment	20880961	19944000	48255000	51271000	49889000	47762000
Total Sources		76909447	26399000	63271000	54889000	53762000	52484000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Group No.	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
1411		Interests						
	003	Bank Interests Revenues						
	000	Bank interests revenues	212749	100000	600000	1000000	1000000	1000000
		Total of Item	212749	100000	600000	1000000	1000000	1000000
	004	Investment Rights Revenues						
	000	Investment rights revenues	75914654	60487000	66932000	67401000	68235000	69107000
		Total of Item	75914654	60487000	66932000	67401000	68235000	69107000
		Total	76127403	60587000	67532000	68401000	69235000	70107000
1421		Sales of Market Governmental Units						
	053	Current Revenues for Aqaba Development Company						
	001	King Hussein International Airport Revenue	2990572	2515000	2815000	2890000	2980000	3070000
	002	Al-Aqaba International School revenue	1218809	1200000	1200000	1265000	1330000	1395000
	003	Lands and real estate rentals	1906557	1000000	1200000	1900000	2000000	2100000
	004	Ports revenues	61745654	60137000	60138000	63072000	65562000	67297000
	005	Revenues of Aqaba Facilities Management Co.	564856	500000	500000	615000	655000	710000
		Total of Item	68426448	65352000	65853000	69742000	72527000	74572000
		Total	68426448	65352000	65853000	69742000	72527000	74572000
1454		Other Revenues of Government Units						
	005	Other Revenues for Aqaba Development Company						
	001	Revenues of lands sales	373497	1000000	1000000	1000000	1000000	1000000
		Total of Item	373497	1000000	1000000	1000000	1000000	1000000
		Total	373497	1000000	1000000	1000000	1000000	1000000
		Total Revenues	144927348	126939000	134385000	139143000	142762000	145679000

Overall Summary of Current Expenditures for the Years 2022 - 2026

Chapter : 8160 Aqaba Development Corporation

(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						
	102	Unclassified Employees	2110207	2360000	2360000	2397000	2470000	2494000
	103	Comprehensive Contract Employees	5544995	5726000	5612000	8180000	8424000	8630000
	104	Workers' Wages	17123788	18736000	18736000	18900000	19467000	19661000
	105	Personal Cost of Living Allowance	1834137	2030000	2030000	2100000	2163000	2184000
	106	Family Cost of Living Allowance	375999	400000	400000	450000	464000	468000
	108	Technical Allowance	384525	710000	710000	750000	773000	781000
	110	Overtime Allowance	1172541	1435000	1335000	1335000	1335000	1335000
	111	Additional Allowance	401815	585000	585000	650000	669000	676000
	112	Other Allowances	4871	10000	10000	0	0	0
	113	Transportation Allowance	82562	141000	135000	160000	165000	170000
	116	Employees' Bonuses	5377251	5635000	5635000	5635000	5635000	5635000
	120	Contract Employees	569999	680000	680000	750000	772000	779000
		Total	34982690	38448000	38228000	41307000	42337000	42813000
2121		Social Security Contributions						
	301	Social Security	4930603	5295000	5257000	6059000	6241000	6320000
		Total	4930603	5295000	5257000	6059000	6241000	6320000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	763250	1046000	1046000	1051000	1051000	1051000
	202	Telecommunications Services	158995	156000	156000	168000	168000	168000
	203	Water	459995	497000	496000	559000	575000	592000
	204	Electricity	2103506	2527000	2448000	2415000	2435000	2450000
	205	Fuels	631994	685000	685000	712000	721000	730000
	206	Maintenance of Machines, furniture and acce	194996	230000	230000	290000	292000	294000
	207	Maintenance of vehicles, equipment and acce	785266	772000	772000	793000	798000	803000
	208	Repair and maintenance of buildings and acc	71995	72000	72000	97000	95000	93000
	209	Stationery,Publications and Office Supplies	112995	113000	113000	128000	129000	130000
	210	Substances and raw materials (medicines, cl	158646	267000	267000	277000	282000	287000
	211	Cleaning services and supplies including cle	608995	604000	604000	618000	618000	618000
	212	Insurance	1590892	2505000	2495000	3985000	3985000	3985000
	213	Official Travel Missions	75371	88000	88000	78000	78000	78000
	214	Goods and services expenses	2961622	3845000	3840000	4993000	4989000	5000000
		Total	10678518	13407000	13312000	16164000	16216000	16279000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	915888	1225000	1125000	840000	840000	840000
		Total	915888	1225000	1125000	840000	840000	840000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	21283	70000	70000	205000	205000	205000
		Total	21283	70000	70000	205000	205000	205000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	48940	105000	100000	130000	130000	130000
	305	Non-Employees' Bonuses	216039	284000	277000	320000	320000	320000
		Total	264979	389000	377000	450000	450000	450000
		Total of Chapter	51793961	58834000	58369000	65025000	66289000	66907000

Overall Summary of Capital Expenditures for the Years 2022 - 2026

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(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	451074	445000	445000	340000	265000	265000
	512	Operating and Sustaining Expenditures	1715430	2145000	2145000	2585000	2490000	2515000
Total			2166504	2590000	2590000	2925000	2755000	2780000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	1995436	3034000	2974000	3680000	3170000	2845000
Total			1995436	3034000	2974000	3680000	3170000	2845000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	26459716	48675000	48125000	56170000	60460000	62695000
Total			26459716	48675000	48125000	56170000	60460000	62695000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	1221788	1430000	1430000	775000	765000	765000
	506	Vehicles and Equipment	5123345	4706000	4666000	5790000	4240000	3705000
Total			6345133	6136000	6096000	6565000	5005000	4470000
3122		Inventories						
	503	Materials and supplies	138112	1215000	1215000	1160000	1210000	1260000
Total			138112	1215000	1215000	1160000	1210000	1260000
Total of Chapter			37104901	61650000	61000000	70500000	72600000	74050000

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

(In JDs)

Description	2022	2023	2024	2025	2026
Females	2,891,066	3,007,254	3,264,357	3,355,422	3,439,961
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	23,023,217	36,068,270	41,434,730	42,446,170	43,157,280
Child	17,634,805	27,626,760	31,737,240	32,511,960	33,056,640
Total appropriations directed for females	25,914,283	39,075,524	44,699,087	45,801,592	46,597,241
Total appropriations directed for Child	17,634,805	27,626,760	31,737,240	32,511,960	33,056,640

Chapter 8160 - Aqaba Development Corporation

9021 Administration and Support Services Program

Objective of the program :

Developing Aqaba Economic Region and providing all the administrative and financial services supportive for all directorates and promoting the level of institutional capacities.

The strategic objective related to the program :

Developing 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 :

- Organizing all administrative and financial affairs.
- Providing suitable environment for employees.
- Developing and modern systems and softwares.
- Preparing training plan for the company's staff.

Staff working in the program :

The program is implemented through a functional staff in 2023 estimated with (143) staff, including (90) males and (53) females .

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	1,269,572	1,412,098	1,536,629	1,579,252	1,622,986
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	1,179,232	1,645,000	1,558,990	1,580,140	1,608,340
Child	903,242	1,260,000	1,194,120	1,210,320	1,231,920
Total appropriations directed for females	2,448,804	3,057,098	3,095,619	3,159,392	3,231,326
Total appropriations directed for Child	903,242	1,260,000	1,194,120	1,210,320	1,231,920

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 qualified employees to total employees	2020	87%	90%	88%	87%	90%	90%	90%
2 Percentage of resigned employees to total employees	2020	3%	2%	2%	2%	5%	5%	5%
3 Number of beneficiaries of social responsibility programs	2020	8500	8000	8500	8000	8500	9000	9500

Appropriations 9021 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	4,655,989	5,410,000	5,220,000	5,713,000	5,823,000	5,951,000
000 Current	4,655,989	0	0	0	0	0
601 Administrative and support services of Aqaba development	0	5,410,000	5,220,000	5,713,000	5,823,000	5,951,000
Capital Expenditures	1,278,466	1,900,000	1,900,000	1,750,000	1,800,000	1,850,000
001 Institutional capacity-building project	1,278,466	1,900,000	1,900,000	1,750,000	1,800,000	1,850,000
Program / Treasury	1,278,466	1,900,000	1,900,000	1,750,000	1,800,000	1,850,000
Total Program	5,934,455	7,310,000	7,120,000	7,463,000	7,623,000	7,801,000

Program : 9021 - 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						
	103	Comprehensive Contract Employees	2731999	0	0	0	0	0
	110	Overtime Allowance	19999	0	0	0	0	0
	116	Employees' Bonuses	299999	0	0	0	0	0
		Total	3051997	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	373453	0	0	0	0	0
		Total	373453	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	4385	0	0	0	0	0
	202	Telecommunications Services	24999	0	0	0	0	0
	203	Water	9999	0	0	0	0	0
	204	Electricity	115668	0	0	0	0	0
	205	Fuels	49999	0	0	0	0	0
	002	Saloon vehicles	49999	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	44999	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	39972	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	19999	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	9999	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	39999	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	54999	0	0	0	0	0
	212	Insurance	192453	0	0	0	0	0
	213	Official Travel Missions	29999	0	0	0	0	0
	214	Goods and services expenses	86799	0	0	0	0	0
	001	Events and hospitality	24313	0	0	0	0	0
	008	Advertisements and subscriptions	14999	0	0	0	0	0
	010	Fees and Commissions	4999	0	0	0	0	0
	013	Services, security and guarding contracts	32632	0	0	0	0	0
	028	Professional services expenditures	9856	0	0	0	0	0
		Total	724268	0	0	0	0	0
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institutions	370889	0	0	0	0	0
	048	Other institutions	35000	0	0	0	0	0
	064	Local community programs support	135889	0	0	0	0	0
	066	School grants program	200000	0	0	0	0	0
		Total	370889	0	0	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	4975	0	0	0	0	0
	305	Non-Employees' Bonuses	130407	0	0	0	0	0
		Total	135382	0	0	0	0	0
		Total of Activity	4655989	0	0	0	0	0

Program : 9021 - Administration and Support Services								
Activity : 601 - Administrative and support services of Aqaba development								
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						
	103	Comprehensive Contract Employees	0	3044000	2985000	3368000	3469000	3573000
	110	Overtime Allowance	0	20000	20000	20000	20000	20000
	116	Employees' Bonuses	0	300000	300000	300000	300000	300000
		Total	0	3364000	3305000	3688000	3789000	3893000
2121		Social Security Contributions						
	301	Social Security	0	446000	420000	458000	472000	486000
		Total	0	446000	420000	458000	472000	486000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	5000	5000	5000	5000	5000
	202	Telecommunications Services	0	25000	25000	25000	25000	25000
	203	Water	0	12000	12000	15000	16000	17000
	204	Electricity	0	211000	211000	200000	205000	210000
	205	Fuels	0	55000	55000	50000	51000	52000
	002	Saloon vehicles	0	55000	55000	50000	51000	52000
	206	Maintenance of Machines, furniture and accessories	0	50000	50000	50000	51000	52000
	207	Maintenance of vehicles, equipment and accessories	0	45000	45000	40000	40000	40000
	208	Repair and maintenance of buildings and accessories	0	20000	20000	25000	25000	25000
	209	Stationery, Publications and Office Supplies	0	10000	10000	10000	11000	12000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	40000	40000	45000	45000	45000
	211	Cleaning services and supplies including cleaning contracts	0	50000	50000	55000	55000	55000
	212	Insurance	0	200000	200000	250000	250000	250000
	213	Official Travel Missions	0	30000	30000	30000	30000	30000
	214	Goods and services expenses	0	87000	87000	107000	93000	94000
	001	Events and hospitality	0	25000	25000	25000	25000	25000
	008	Advertisements and subscriptions	0	15000	15000	25000	10000	10000
	010	Fees and Commissions	0	5000	5000	5000	5000	5000
	013	Services, security and guarding contracts	0	30000	30000	40000	41000	42000
	014	Shipment and clearance fees	0	2000	2000	2000	2000	2000
	028	Professional services expenditures	0	10000	10000	10000	10000	10000
		Total	0	840000	840000	907000	902000	912000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institutions	0	600000	500000	490000	490000	490000
	048	Other institutions	0	50000	50000	50000	50000	50000
	064	Local community programs support	0	200000	200000	190000	190000	190000
	066	School grants program	0	300000	200000	200000	200000	200000
	078	Queen Rania Center for Entrepreneurship	0	50000	50000	50000	50000	50000
		Total	0	600000	500000	490000	490000	490000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	10000	5000	20000	20000	20000
	305	Non-Employees' Bonuses	0	150000	150000	150000	150000	150000
		Total	0	160000	155000	170000	170000	170000
		Total of Activity	0	5410000	5220000	5713000	5823000	5951000
		Total of Program	4655989	5410000	5220000	5713000	5823000	5951000

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

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 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	25120	100000	100000	75000	100000	100000
		Total of Item	25120	100000	100000	75000	100000	100000
	512	Operating and Sustaining Expenditures						
	013	Services contracts	96482	200000	200000	250000	250000	250000
	017	Promotion, advertising and awareness	48430	100000	100000	75000	80000	90000
	032	Conferences, celebrations and workshops	12015	100000	100000	50000	50000	65000
	036	Computerization and automation operations expenses	82731	100000	100000	100000	100000	100000
	128	Activities of Royal Falcons in Aqaba	850000	1000000	1000000	1000000	1000000	1000000
		Total of Item	1089658	1500000	1500000	1475000	1480000	1505000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	013	Legal consultations	91422	100000	100000	100000	100000	100000
	015	Studies, consultations and engineering diagrams	29999	30000	30000	30000	50000	75000
	027	Purchasing consultation services	11132	20000	20000	20000	20000	20000
		Total of Item	132553	150000	150000	150000	170000	195000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	31135	100000	100000	50000	50000	50000
		Total of Item	31135	100000	100000	50000	50000	50000
	506	Vehicles and Equipment						
	001	Saloon cars	0	20000	20000	0	0	0
	003	Pick-up vehicles	0	30000	30000	0	0	0
		Total of Item	0	50000	50000	0	0	0
		Total of Project	1278466	1900000	1900000	1750000	1800000	1850000
		Total of Program	1278466	1900000	1900000	1750000	1800000	1850000

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 :

Implementing 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.
- Air permits services.

Staff working in the program :

The program is implemented through a functional staff in 2023 estimated with (55) staff, including (51) males and (4) females .

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	62,619	65,818	79,055	81,164	83,345
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	1,622,105	4,094,170	11,409,720	11,884,420	12,359,120
Child	1,242,463	3,135,960	8,739,360	9,102,960	9,466,560
Total appropriations directed for females	1,684,724	4,159,988	11,488,775	11,965,584	12,442,465
Total appropriations directed for Child	1,242,463	3,135,960	8,739,360	9,102,960	9,466,560

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	Average of monthly commercial planes landing at the Airport	2020	155	118	140	310	350	400	450
2	Average of monthly passengers coming to Aqaba	2020	6630	9210	11000	13000	13500	14000	14500

Appropriations 9022 Of The Airport 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		1,930,194	2,116,000	2,055,000	2,363,000	2,402,000	2,442,000
000	Current	1,930,194	0	0	0	0	0
601	Administrative and support services of the airport	0	2,116,000	2,055,000	2,363,000	2,402,000	2,442,000
Capital Expenditures		2,382,111	7,500,000	7,500,000	23,000,000	24,000,000	25,000,000
002	Expanding King Hussein International Airport	2,382,111	7,500,000	7,500,000	23,000,000	24,000,000	25,000,000
Program / Treasury		2,382,111	7,500,000	7,500,000	23,000,000	24,000,000	25,000,000
Total Program		4,312,305	9,616,000	9,555,000	25,363,000	26,402,000	27,442,000

Program : 9022 - The Airport								
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						
	103	Comprehensive Contract Employees	679999	0	0	0	0	0
	110	Overtime Allowance	14999	0	0	0	0	0
	112	Other Allowances	4871	0	0	0	0	0
	113	Transportation Allowance	10990	0	0	0	0	0
	116	Employees' Bonuses	74999	0	0	0	0	0
		Total	785858	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	75160	0	0	0	0	0
		Total	75160	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	7999	0	0	0	0	0
	203	Water	99999	0	0	0	0	0
	204	Electricity	342683	0	0	0	0	0
	205	Fuels	11999	0	0	0	0	0
	002	Saloon vehicles	3999	0	0	0	0	0
	003	Transport vehicles and heavy equipment	8000	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	24999	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	19999	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	24999	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	7999	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	169999	0	0	0	0	0
	212	Insurance	111599	0	0	0	0	0
	213	Official Travel Missions	4999	0	0	0	0	0
	214	Goods and services expenses	203835	0	0	0	0	0
	010	Fees and Commissions	26999	0	0	0	0	0
	013	Services, security and guarding contracts	160316	0	0	0	0	0
	028	Professional services expenditures	16520	0	0	0	0	0
		Total	1031108	0	0	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	19999	0	0	0	0	0
	003	Compensations and bonuses	19999	0	0	0	0	0
		Total	19999	0	0	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	10070	0	0	0	0	0
	305	Non-Employees' Bonuses	7999	0	0	0	0	0
		Total	18069	0	0	0	0	0
		Total of Activity	1930194	0	0	0	0	0

Program : 9022 - The Airport								
Activity : 601 - Administrative and support services of the airport								
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						
	103	Comprehensive Contract Employees	0	684000	666000	859000	884000	910000
	110	Overtime Allowance	0	15000	15000	15000	15000	15000
	112	Other Allowances	0	10000	10000	0	0	0
	113	Transportation Allowance	0	21000	15000	20000	20000	20000
	116	Employees' Bonuses	0	75000	75000	75000	75000	75000
		Total	0	805000	781000	969000	994000	1020000
2121		Social Security Contributions						
	301	Social Security	0	100000	93000	118000	122000	126000
		Total	0	100000	93000	118000	122000	126000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	8000	8000	10000	10000	10000
	203	Water	0	110000	110000	140000	145000	150000
	204	Electricity	0	410000	390000	370000	375000	380000
	205	Fuels	0	10000	10000	10000	11000	12000
	002	Saloon vehicles	0	3000	3000	3000	3000	3000
	003	Transport vehicles and heavy equipment	0	7000	7000	7000	8000	9000
	206	Maintenance of Machines, furniture and accessories	0	25000	25000	40000	41000	42000
	207	Maintenance of vehicles, equipment and accessories	0	20000	20000	20000	20000	20000
	208	Repair and maintenance of buildings and accessories	0	25000	25000	40000	38000	36000
	209	Stationery, Publications and Office Supplies	0	8000	8000	8000	8000	8000
	211	Cleaning services and supplies including cleaning contracts	0	170000	170000	180000	180000	180000
	212	Insurance	0	120000	110000	110000	110000	110000
	213	Official Travel Missions	0	5000	5000	5000	5000	5000
	214	Goods and services expenses	0	218000	218000	253000	253000	253000
	010	Fees and Commissions	0	35000	35000	35000	35000	35000
	013	Services, security and guarding contracts	0	165000	165000	200000	200000	200000
	028	Professional services expenditures	0	18000	18000	18000	18000	18000
		Total	0	1129000	1099000	1186000	1196000	1206000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	20000	20000	10000	10000	10000
	003	Compensations and bonuses	0	20000	20000	10000	10000	10000
		Total	0	20000	20000	10000	10000	10000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	20000	20000	10000	10000	10000
	305	Non-Employees' Bonuses	0	42000	42000	70000	70000	70000
		Total	0	62000	62000	80000	80000	80000
		Total of Activity	0	2116000	2055000	2363000	2402000	2442000
		Total of Program	1930194	2116000	2055000	2363000	2402000	2442000

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

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 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	500000	500000	500000	1000000	900000	900000
	017	Promotion, advertising and awareness	9999	10000	10000	10000	10000	10000
	032	Conferences, celebrations and workshops	4771	5000	5000	5000	5000	5000
		Total of Item	514770	515000	515000	1015000	915000	915000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	499999	500000	500000	500000	500000	500000
		Total of Item	499999	500000	500000	500000	500000	500000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	1335678	6000000	6000000	20960000	22500000	23485000
		Total of Item	1335678	6000000	6000000	20960000	22500000	23485000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	25000	10000	0
		Total of Item	0	0	0	25000	10000	0
	506	Vehicles and Equipment						
	021	Fireproof vehicles	0	450000	450000	450000	0	0
		Total of Item	0	450000	450000	450000	0	0
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	31664	35000	35000	50000	75000	100000
		Total of Item	31664	35000	35000	50000	75000	100000
		Total of Project	2382111	7500000	7500000	23000000	24000000	25000000
		Total of Program	2382111	7500000	7500000	23000000	24000000	25000000

Chapter 8160 - Aqaba Development Corporation

9023 The Ports Program

Objective of the program :

Managing, operating and maintaining 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 :

Implementing 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
- Technical Department.

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 2023 estimated with (2432) staff, including (2402) males and (30) females .

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	416,747	460,127	497,122	509,630	513,984
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	10,264,464	15,217,190	13,752,200	13,406,750	13,399,700
Child	7,862,143	11,655,720	10,533,600	10,269,000	10,263,600
Total appropriations directed for females	10,681,211	15,677,317	14,249,322	13,916,380	13,913,684
Total appropriations directed for Child	7,862,143	11,655,720	10,533,600	10,269,000	10,263,600

Key Performance Indicators for Program

#	Performance Measurement Indicator	Base Year	Value	Actual value		Target Value		Preliminary Self Evaluation		
				2022	2023	2023	2024	2025	2026	
				1	Quantity of tons handled except containers (million tons)	2020	17.5	22.5	21	22.3
2	Length of time of unloading container vessels (day)	2020	1.6	1.07	1.5	1.25	1.25	1.25	1.25	
3	Number of handled containers	2020	830000	852554	880000	913500	910000	915000	920000	

Appropriations 9023 Of The Ports 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		42,619,735	48,678,000	48,521,000	54,240,000	55,289,000	55,677,000
000	Current	42,619,735	0	0	0	0	0
601	Administrative and support services of	0	48,678,000	48,521,000	54,240,000	55,289,000	55,677,000

Chapter 8160 - Aqaba Development Corporation

9023 The Ports Program

Appropriations 9023 Of The Ports Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
the ports						
Capital Expenditures	13,003,867	21,000,000	20,410,000	15,320,000	14,550,000	14,500,000
001 Ports Program Administration Project	5,571,433	6,000,000	5,960,000	7,170,000	6,000,000	5,500,000
007 Implementing infrastructure works for the new port area	4,918,001	7,000,000	7,000,000	2,500,000	2,700,000	2,800,000
010 Developing and rehabilitating the oil port	17,361	100,000	100,000	400,000	500,000	600,000
013 Old passengers station.	70,141	100,000	100,000	100,000	100,000	100,000
014 Establishing spare emergency port quay	0	150,000	150,000	0	0	0
017 New Passengers Port	0	150,000	100,000	0	0	0
018 Middle Port	0	100,000	100,000	0	0	0
020 Establishing railway in Aqaba	100,400	5,000,000	4,500,000	0	0	0
021 Energy ports projects	326,533	2,000,000	2,000,000	3,650,000	3,750,000	4,000,000
023 Security system for southern ports area	1,999,998	300,000	300,000	1,500,000	1,500,000	1,500,000
025 Rehabilitating the road leading to the entrance of containers port and marine science station	0	100,000	100,000	0	0	0
Program / Treasury	13,003,867	21,000,000	20,410,000	15,320,000	14,550,000	14,500,000
Total Program	55,623,602	69,678,000	68,931,000	69,560,000	69,839,000	70,177,000

Program : 9023 - The Ports								
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						
	102	Unclassified Employees	2110207	0	0	0	0	0
	103	Comprehensive Contract Employees	514999	0	0	0	0	0
	104	Workers' Wages	17123788	0	0	0	0	0
	105	Personal Cost of Living Allowance	1834137	0	0	0	0	0
	106	Family Cost of Living Allowance	375999	0	0	0	0	0
	108	Technical Allowance	384525	0	0	0	0	0
	110	Overtime Allowance	1137543	0	0	0	0	0
	111	Additional Allowance	401815	0	0	0	0	0
	113	Transportation Allowance	71572	0	0	0	0	0
	116	Employees' Bonuses	4957199	0	0	0	0	0
	001	Employees' bonuses	1957199	0	0	0	0	0
	011	Additional Salaries	3000000	0	0	0	0	0
	120	Contract Employees	569999	0	0	0	0	0
		Total	29481783	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	4302533	0	0	0	0	0
		Total	4302533	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	680615	0	0	0	0	0
	202	Telecommunications Services	99999	0	0	0	0	0
	203	Water	299999	0	0	0	0	0
	204	Electricity	1500081	0	0	0	0	0
	205	Fuels	549998	0	0	0	0	0
	002	Saloon vehicles	99999	0	0	0	0	0
	003	Transport vehicles and heavy equipment	449999	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	119999	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	720516	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	9999	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	69999	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	118647	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	287999	0	0	0	0	0
	212	Insurance	1199999	0	0	0	0	0
	213	Official Travel Missions	40243	0	0	0	0	0
	214	Goods and services expenses	2507765	0	0	0	0	0
	001	Events and hospitality	24999	0	0	0	0	0
	008	Advertisements and subscriptions	19999	0	0	0	0	0
	010	Fees and Commissions	14999	0	0	0	0	0
	012	Vehicles, devices and machines rental allowance	11145	0	0	0	0	0
	013	Services, security and guarding contracts	1099999	0	0	0	0	0
	069	Compensation for damages	49999	0	0	0	0	0
	117	Expenditures of operating yard (4)	1249999	0	0	0	0	0
	129	Operating oil and liquid gaz quay	36626	0	0	0	0	0
		Total	8205858	0	0	0	0	0
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	544999	0	0	0	0	0
	061	Wastes dumping area in Aqaba	20000	0	0	0	0	0
	062	Electricity Fund allowance support	75000	0	0	0	0	0
	106	Expenditures of the labor city contribution	50000	0	0	0	0	0
	117	Guards of Gendarmerie	399999	0	0	0	0	0
		Total	544999	0	0	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	1284	0	0	0	0	0
	003	Compensations and bonuses	1284	0	0	0	0	0
		Total	1284	0	0	0	0	0

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

Chapter : 8160 - Aqaba Development Corporation

(In JDs)

Program : 9023 - The Ports								
Activity : 000 - Current								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	33895	0	0	0	0	0
	305	Non-Employees' Bonuses	49383	0	0	0	0	0
	006	Bonuses for the members of board of directors	49383	0	0	0	0	0
		Total	83278	0	0	0	0	0
		Total of Activity	42619735	0	0	0	0	0

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

Chapter : 8160 - Aqaba Development Corporation

(In JDs)

Program : 9023 - The Ports								
Activity : 601 - Administrative and support services of the ports								
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						
	102	Unclassified Employees	0	2360000	2360000	2397000	2470000	2494000
	103	Comprehensive Contract Employees	0	535000	535000	2410000	2482000	2510000
	104	Workers' Wages	0	18736000	18736000	18900000	19467000	19661000
	105	Personal Cost of Living Allowance	0	2030000	2030000	2100000	2163000	2184000
	106	Family Cost of Living Allowance	0	400000	400000	450000	464000	468000
	108	Technical Allowance	0	710000	710000	750000	773000	781000
	110	Overtime Allowance	0	1400000	1300000	1300000	1300000	1300000
	111	Additional Allowance	0	585000	585000	650000	669000	676000
	113	Transportation Allowance	0	120000	120000	140000	145000	150000
	116	Employees' Bonuses	0	5200000	5200000	5200000	5200000	5200000
	001	Employees' bonuses	0	2000000	2000000	2000000	2000000	2000000
	011	Additional Salaries	0	3200000	3200000	3200000	3200000	3200000
	120	Contract Employees	0	680000	680000	750000	772000	779000
		Total	0	32756000	32656000	35047000	35905000	36203000
2121		Social Security Contributions						
	301	Social Security	0	4545000	4545000	5253000	5409000	5464000
		Total	0	4545000	4545000	5253000	5409000	5464000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	950000	950000	950000	950000	950000
	202	Telecommunications Services	0	100000	100000	110000	110000	110000
	203	Water	0	325000	325000	350000	355000	360000
	204	Electricity	0	1739000	1682000	1680000	1685000	1690000
	205	Fuels	0	600000	600000	630000	635000	640000
	002	Saloon vehicles	0	110000	110000	120000	120000	120000
	003	Transport vehicles and heavy equipment	0	490000	490000	510000	515000	520000
	206	Maintenance of Machines, furniture and accessories	0	150000	150000	195000	195000	195000
	207	Maintenance of vehicles, equipment and accessories	0	700000	700000	725000	730000	735000
	208	Repair and maintenance of buildings and accessories	0	10000	10000	15000	15000	15000
	209	Stationery, Publications and Office Supplies	0	70000	70000	85000	85000	85000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	225000	225000	230000	235000	240000
	211	Cleaning services and supplies including cleaning contracts	0	288000	288000	300000	300000	300000
	212	Insurance	0	2050000	2050000	3500000	3500000	3500000
	213	Official Travel Missions	0	50000	50000	40000	40000	40000
	214	Goods and services expenses	0	3310000	3310000	4410000	4420000	4430000
	001	Events and hospitality	0	25000	25000	30000	30000	30000
	008	Advertisements and subscriptions	0	20000	20000	20000	20000	20000
	010	Fees and Commissions	0	15000	15000	20000	20000	20000
	013	Services, security and guarding contracts	0	1550000	1550000	2605000	2610000	2615000
	032	Renting vehicles and trucks	0	150000	150000	180000	180000	180000
	069	Compensation for damages	0	50000	50000	50000	50000	50000
	117	Expenditures of operating yard (4)	0	1300000	1300000	1305000	1310000	1315000
	129	Operating oil and liquid gaz quay	0	200000	200000	200000	200000	200000
		Total	0	10567000	10510000	13220000	13255000	13290000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	0	625000	625000	350000	350000	350000
	061	Wastes dumping area in Aqaba	0	25000	25000	0	0	0
	062	Electricity Fund allowance support	0	100000	100000	100000	100000	100000
	106	Expenditures of the labor city contribution	0	50000	50000	50000	50000	50000
	117	Guards of Gendarmerie	0	450000	450000	200000	200000	200000
		Total	0	625000	625000	350000	350000	350000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	50000	50000	195000	195000	195000
	003	Compensations and bonuses	0	50000	50000	195000	195000	195000
		Total	0	50000	50000	195000	195000	195000

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

Chapter : 8160 - Aqaba Development Corporation

(In JDs)

Program : 9023 - The Ports								
Activity : 601 - Administrative and support services of the ports								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	75000	75000	100000	100000	100000
	305	Non-Employees' Bonuses	0	60000	60000	75000	75000	75000
	006	Bonuses for the members of board of directors	0	60000	60000	75000	75000	75000
		Total	0	135000	135000	175000	175000	175000
		Total of Activity	0	48678000	48521000	54240000	55289000	55677000
		Total of Program	42619735	48678000	48521000	54240000	55289000	55677000

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

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 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	49999	145000	145000	150000	50000	50000
	021	Scales maintenance and renovation	29999	20000	20000	20000	20000	20000
	022	Exhausts renovation and maintenance	29999	25000	25000	20000	20000	20000
		Total of Item	109997	190000	190000	190000	90000	90000
	512	Operating and Sustaining Expenditures						
	036	Computerization and automation operations expenses	74999	75000	75000	75000	75000	75000
		Total of Item	74999	75000	75000	75000	75000	75000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	49999	134000	134000	150000	150000	150000
	036	Miscellaneous studies	0	100000	100000	100000	100000	100000
		Total of Item	49999	234000	234000	250000	250000	250000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	29999	30000	30000	35000	45000	55000
	003	Office supplies and equipment	24999	20000	20000	20000	15000	15000
	012	Air Conditioners	4999	10000	10000	15000	25000	25000
	019	Communications devices	0	10000	10000	10000	10000	10000
	023	Electrical devices and equipment	25746	30000	30000	30000	20000	20000
	059	Port equipment	24999	20000	20000	100000	100000	100000
	060	Surveillance equipment	4615	5000	5000	5000	5000	5000
		Total of Item	115357	125000	125000	215000	220000	230000
	506	Vehicles and Equipment						
	001	Saloon cars	0	40000	0	100000	0	0
	003	Pick-up vehicles	300000	291000	291000	750000	0	0
	014	Heavy equipment	42500	350000	350000	1500000	1500000	1000000
	015	Cranes	4610845	3360000	3360000	2640000	2340000	2255000
	018	Tech master pullers	170000	165000	165000	350000	400000	450000
		Total of Item	5123345	4206000	4166000	5340000	4240000	3705000
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	49135	70000	70000	100000	125000	150000
	022	Ports supplies	48601	1100000	1100000	1000000	1000000	1000000
		Total of Item	97736	1170000	1170000	1100000	1125000	1150000
		Total of Project	5571433	6000000	5960000	7170000	6000000	5500000

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

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	021	Port studies and design	99999	100000	100000	50000	50000	50000
		Total of Item	99999	100000	100000	50000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	062	Constructing a port	2499999	3500000	3500000	1000000	1100000	1150000
	064	Infrastructure constructions	1249999	2250000	2250000	1000000	1100000	1150000
		Total of Item	3749998	5750000	5750000	2000000	2200000	2300000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	059	Port equipment	1068004	1150000	1150000	450000	450000	450000
		Total of Item	1068004	1150000	1150000	450000	450000	450000
		Total of Project	4918001	7000000	7000000	2500000	2700000	2800000

Project : 010 Developing and rehabilitating the oil port

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						
	062	Constructing a port	17361	100000	100000	400000	500000	600000
		Total of Item	17361	100000	100000	400000	500000	600000
		Total of Project	17361	100000	100000	400000	500000	600000

Project : 013 Old passengers station.

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						
	014	Studies, researches and design	20142	50000	50000	50000	50000	50000
		Total of Item	20142	50000	50000	50000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	49999	50000	50000	50000	50000	50000
		Total of Item	49999	50000	50000	50000	50000	50000
		Total of Project	70141	100000	100000	100000	100000	100000

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

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	063	Construction of port quay	0	150000	150000	0	0	0
		Total of Item	0	150000	150000	0	0	0
		Total of Project	0	150000	150000	0	0	0

Project : 017 New Passengers Port

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						
	063	Construction of port quay	0	150000	100000	0	0	0
		Total of Item	0	150000	100000	0	0	0
		Total of Project	0	150000	100000	0	0	0

Project : 018 Middle Port

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						
	015	Studies, consultations and engineering diagrams	0	25000	25000	0	0	0
		Total of Item	0	25000	25000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	062	Constructing a port	0	75000	75000	0	0	0
		Total of Item	0	75000	75000	0	0	0
		Total of Project	0	100000	100000	0	0	0

Project : 020 Establishing railway in Aqaba

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	100400	5000000	4500000	0	0	0
		Total of Item	100400	5000000	4500000	0	0	0
		Total of Project	100400	5000000	4500000	0	0	0

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9023 The Ports

Project : 021 Energy ports projects

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 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	326533	2000000	2000000	3650000	3750000	4000000
		Total of Item	326533	2000000	2000000	3650000	3750000	4000000
		Total of Project	326533	2000000	2000000	3650000	3750000	4000000

Project : 023 Security system for southern ports area

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						
	014	Studies, researches and design	99999	50000	50000	250000	200000	150000
		Total of Item	99999	50000	50000	250000	200000	150000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	1899999	250000	250000	1250000	1300000	1350000
		Total of Item	1899999	250000	250000	1250000	1300000	1350000
		Total of Project	1999998	300000	300000	1500000	1500000	1500000

Project : 025 Rehabilitating the road leading to the entrance of containers port and marine science 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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	100000	100000	0	0	0
		Total of Item	0	100000	100000	0	0	0
		Total of Project	0	100000	100000	0	0	0
		Total of Program	13003867	21000000	20410000	15320000	14550000	14500000

Chapter 8160 - Aqaba Development Corporation

9024 Empowerment Projects Program

Objective of the program :

Providing comprehensive international education to enhance the capabilities of educated people, enriching the experiences of learning, building skills and promoting the ethical practices of educated people.

The strategic objective related to the program :

Developing institutional performance.

Directorates associated with the program :

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

Services provided by the program :

- Preserving the higher levels of quality in the field education and methods.
- Meeting requirements of all school community individuals.
- Providing continuous consultation and evaluation for students.

Staff working in the program :

The program is implemented through a functional staff in 2023 estimated with (114) staff, including (36) males and (78) females .

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	1,078,865	1,009,211	1,096,789	1,128,947	1,161,789
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	1,229,089	1,531,730	1,770,960	2,011,600	2,109,360
Child	941,430	1,173,240	1,356,480	1,540,800	1,615,680
Total appropriations directed for females	2,307,954	2,540,941	2,867,749	3,140,547	3,271,149
Total appropriations directed for Child	941,430	1,173,240	1,356,480	1,540,800	1,615,680

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	Number of students in Aqaba Economic School	2020	348	431	460	440	460	470	500
2	Number of annual trucks licenses	2020	1320000	1118543	1320000	1126684	1149218	1172202	1195646

Appropriations 9024 Of Empowerment Projects 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		2,123,623	2,134,000	2,119,000	2,271,000	2,330,000	2,386,000
000	Current	2,123,623	0	0	0	0	0
601	Administrative and support services of empowerment projects	0	2,134,000	2,119,000	2,271,000	2,330,000	2,386,000
Capital Expenditures		2,068,264	2,600,000	2,600,000	3,100,000	3,600,000	3,800,000
005	Trucks squares.	1,999,999	2,400,000	2,400,000	3,000,000	3,500,000	3,700,000
007	Establishing school buildings	68,265	200,000	200,000	100,000	100,000	100,000
Program / Treasury		2,068,264	2,600,000	2,600,000	3,100,000	3,600,000	3,800,000
Total Program		4,191,887	4,734,000	4,719,000	5,371,000	5,930,000	6,186,000

Program : 9024 - Empowerment Projects								
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						
	103	Comprehensive Contract Employees	1379999	0	0	0	0	0
	116	Employees' Bonuses	34460	0	0	0	0	0
		Total	1414459	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	162344	0	0	0	0	0
		Total	162344	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	72250	0	0	0	0	0
	202	Telecommunications Services	10999	0	0	0	0	0
	203	Water	44999	0	0	0	0	0
	204	Electricity	130617	0	0	0	0	0
	205	Fuels	7999	0	0	0	0	0
	003	Transport vehicles and heavy equipment	7999	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	4999	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	4779	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	4999	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	14999	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	59999	0	0	0	0	0
	212	Insurance	70305	0	0	0	0	0
	213	Official Travel Missions	130	0	0	0	0	0
	214	Goods and services expenses	119746	0	0	0	0	0
	006	Medical treatments	4999	0	0	0	0	0
	010	Fees and Commissions	9999	0	0	0	0	0
	013	Services, security and guarding contracts	84672	0	0	0	0	0
	028	Professional services expenditures	13066	0	0	0	0	0
	037	Educational activities	7010	0	0	0	0	0
		Total	546820	0	0	0	0	0
		Total of Activity	2123623	0	0	0	0	0

Program : 9024 - Empowerment Projects								
Activity : 601 - Administrative and support services of empowerment projects								
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						
	103	Comprehensive Contract Employees	0	1254000	1242000	1350000	1390000	1432000
	116	Employees' Bonuses	0	45000	45000	45000	45000	45000
		Total	0	1299000	1287000	1395000	1435000	1477000
2121		Social Security Contributions						
	301	Social Security	0	176000	176000	208000	215000	221000
		Total	0	176000	176000	208000	215000	221000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	85000	85000	90000	90000	90000
	202	Telecommunications Services	0	8000	8000	8000	8000	8000
	203	Water	0	45000	45000	50000	55000	61000
	204	Electricity	0	140000	140000	140000	145000	145000
	205	Fuels	0	8000	8000	10000	12000	14000
		003 Transport vehicles and heavy equipment	0	8000	8000	10000	12000	14000
	206	Maintenance of Machines, furniture and accessories	0	5000	5000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	0	5000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	0	5000	5000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	0	15000	15000	15000	15000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	2000	2000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	0	60000	60000	60000	60000	60000
	212	Insurance	0	100000	100000	100000	100000	100000
	213	Official Travel Missions	0	3000	3000	3000	3000	3000
	214	Goods and services expenses	0	178000	175000	175000	175000	175000
		006 Medical treatments	0	5000	5000	5000	5000	5000
		010 Fees and Commissions	0	10000	10000	10000	10000	10000
		013 Services, security and guarding contracts	0	125000	125000	125000	125000	125000
		028 Professional services expenditures	0	28000	25000	25000	25000	25000
		037 Educational activities	0	10000	10000	10000	10000	10000
		Total	0	659000	656000	668000	680000	688000
		Total of Activity	0	2134000	2119000	2271000	2330000	2386000
		Total of Program	2123623	2134000	2119000	2271000	2330000	2386000

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

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 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	1999999	2400000	2400000	3000000	3500000	3700000
		Total of Item	1999999	2400000	2400000	3000000	3500000	3700000
		Total of Project	1999999	2400000	2400000	3000000	3500000	3700000

Project : 007 Establishing school buildings

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						
	007	School buildings maintenance	15958	55000	55000	25000	25000	25000
		Total of Item	15958	55000	55000	25000	25000	25000
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	3903	15000	15000	5000	5000	5000
	018	Computer networks maintenance	22179	25000	25000	15000	15000	15000
	032	Conferences, celebrations and workshops	9921	15000	15000	0	0	0
		Total of Item	36003	55000	55000	20000	20000	20000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	300	25000	25000	10000	10000	10000
		Total of Item	300	25000	25000	10000	10000	10000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	4964	30000	30000	10000	10000	10000
	004	Educational devices and equipment	2328	25000	25000	25000	25000	25000
		Total of Item	7292	55000	55000	35000	35000	35000
3122		Inventories						
	503	Materials and supplies						
	004	School supplies	4804	5000	5000	5000	5000	5000
	006	Laboratories supplies and materials	3908	5000	5000	5000	5000	5000
		Total of Item	8712	10000	10000	10000	10000	10000
		Total of Project	68265	200000	200000	100000	100000	100000
		Total of Program	2068264	2600000	2600000	3100000	3600000	3800000

Chapter 8160 - Aqaba Development Corporation

9025 Real-estate Development Program

Objective of the program :

Developing and updating the infrastructure, creating investment environment meeting the requirements of investors and developing lands within Aqaba economic region and provide all logistic services.

The strategic objective related to the program :

Implementing 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 :

- Implementing infrastructure projects.
- Improving services.
- Developing lands.
- Preparing feasibility studies.
- Preparing 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	2022	2023	2024	2025	2026
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	8,634,931	13,465,500	12,845,100	13,465,500	13,583,000
Child	6,613,989	10,314,000	9,838,800	10,314,000	10,404,000
Total appropriations directed for females	8,634,931	13,465,500	12,845,100	13,465,500	13,583,000
Total appropriations directed for Child	6,613,989	10,314,000	9,838,800	10,314,000	10,404,000

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	Volume of real estate investments in billion (accumulated)	2020	0.94	1.02	1.08	1.06	1.130	1.2	1.27

Appropriations 9025 Of Real-estate 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	18,372,193	28,650,000	28,590,000	27,330,000	28,650,000	28,900,000
001 Real-estate Development Program Administration Project	11,763,303	13,000,000	13,000,000	4,000,000	6,350,000	7,000,000
005 Implementing the first phase of roads in Southern Industrial Area.	290,489	500,000	500,000	1,600,000	2,000,000	2,500,000
009 Developing lands	237,923	200,000	200,000	200,000	300,000	400,000
016 Implementing services and infrastructure works of Southern Yamaniyeh Upper Heights	380,473	400,000	400,000	800,000	850,000	950,000
021 Comprehensive plan of Ras Al-Yamaniyeh Heights and the roads and main service lines	399,999	500,000	500,000	200,000	300,000	400,000
023 Development of Aqaba City Northern Area Project	1,358,438	1,800,000	1,800,000	4,000,000	4,000,000	4,000,000
024 Tourism boats terminal and support facilities	540,561	400,000	400,000	100,000	100,000	100,000
031 Rehabilitating Al-Durrah Border crossing	0	0	0	6,000,000	3,000,000	3,000,000

Chapter 8160 - Aqaba Development Corporation

9025 Real-estate Development Program

Appropriations 9025 Of Real-estate Development Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
037 Implement water facilities on Wadi Titen and Wadi Al-Yotm course-protection from floods	999,999	1,000,000	1,000,000	100,000	100,000	100,000
041 Al-matal Project	1,233,461	5,000,000	5,000,000	1,980,000	3,000,000	3,200,000
044 Developmental Road	73,278	450,000	450,000	0	0	0
046 Development works of excavations, revolution square and the southern beach	49,999	100,000	100,000	250,000	350,000	400,000
050 Establish air sports club	87,996	100,000	100,000	0	0	0
053 Establish buildings for government authorities	799,998	1,700,000	1,700,000	600,000	1,500,000	1,500,000
054 Establish central schools complex	156,276	500,000	500,000	0	0	0
055 Aqaba Center for Maritime Sciences	0	3,000,000	2,940,000	2,500,000	2,300,000	1,500,000
056 Development of the Qawera Industrial and Rashidiya Area.	0	0	0	5,000,000	4,500,000	3,850,000
Program / Treasury	18,372,193	28,650,000	28,590,000	27,330,000	28,650,000	28,900,000
Total Program	18,372,193	28,650,000	28,590,000	27,330,000	28,650,000	28,900,000

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

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 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						
	009	Buildings repair and renovation	299999	100000	100000	50000	50000	50000
		Total of Item	299999	100000	100000	50000	50000	50000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	599999	700000	700000	250000	200000	100000
		Total of Item	599999	700000	700000	250000	200000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	10863305	12200000	12200000	3700000	6100000	6850000
		Total of Item	10863305	12200000	12200000	3700000	6100000	6850000
		Total of Project	11763303	13000000	13000000	4000000	6350000	7000000

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

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						
	019	Lands infrastructure studies	40490	100000	100000	200000	400000	600000
		Total of Item	40490	100000	100000	200000	400000	600000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Construction of main roads	249999	400000	400000	1400000	1600000	1900000
		Total of Item	249999	400000	400000	1400000	1600000	1900000
		Total of Project	290489	500000	500000	1600000	2000000	2500000

Project : 009 Developing lands

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	237923	200000	200000	200000	300000	400000
		Total of Item	237923	200000	200000	200000	300000	400000
		Total of Project	237923	200000	200000	200000	300000	400000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9025 Real-estate Development

Project : 016 Implementing services and infrastructure works of Southern Yamaniyeh Upper Heights

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	380473	400000	400000	800000	850000	950000
		Total of Item	380473	400000	400000	800000	850000	950000
		Total of Project	380473	400000	400000	800000	850000	950000

Project : 021 Comprehensive plan of Ras Al-Yamaniyeh Heights and the roads and main service lines

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	399999	500000	500000	200000	300000	400000
		Total of Item	399999	500000	500000	200000	300000	400000
		Total of Project	399999	500000	500000	200000	300000	400000

Project : 023 Development of Aqaba City Northern Area Project

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						
	015	Studies, consultations and engineering diagrams	80798	100000	100000	600000	400000	200000
		Total of Item	80798	100000	100000	600000	400000	200000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	1277640	1700000	1700000	3400000	3600000	3800000
		Total of Item	1277640	1700000	1700000	3400000	3600000	3800000
		Total of Project	1358438	1800000	1800000	4000000	4000000	4000000

Project : 024 Tourism boats terminal and support facilities

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						
	015	Studies, consultations and engineering diagrams	50000	25000	25000	0	0	0
		Total of Item	50000	25000	25000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	490561	375000	375000	100000	100000	100000
		Total of Item	490561	375000	375000	100000	100000	100000
		Total of Project	540561	400000	400000	100000	100000	100000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9025 Real-estate Development

Project : 031 Rehabilitating Al-Durrah Border crossing

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						
	015	Studies, consultations and engineering diagrams	0	0	0	300000	250000	200000
		Total of Item	0	0	0	300000	250000	200000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	5700000	2750000	2800000
		Total of Item	0	0	0	5700000	2750000	2800000
		Total of Project	0	0	0	6000000	3000000	3000000

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 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	999999	1000000	1000000	100000	100000	100000
		Total of Item	999999	1000000	1000000	100000	100000	100000
		Total of Project	999999	1000000	1000000	100000	100000	100000

Project : 041 Al-matal Project

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						
	015	Studies, consultations and engineering diagrams	233462	500000	500000	280000	250000	200000
		Total of Item	233462	500000	500000	280000	250000	200000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	999999	4500000	4500000	1700000	2750000	3000000
		Total of Item	999999	4500000	4500000	1700000	2750000	3000000
		Total of Project	1233461	5000000	5000000	1980000	3000000	3200000

Project : 044 Developmental Road

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	73278	450000	450000	0	0	0
		Total of Item	73278	450000	450000	0	0	0
		Total of Project	73278	450000	450000	0	0	0

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

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 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	49999	100000	100000	250000	350000	400000
		Total of Item	49999	100000	100000	250000	350000	400000
		Total of Project	49999	100000	100000	250000	350000	400000

Project : 050 Establish air sports club

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						
	015	Studies, consultations and engineering diagrams	37997	50000	50000	0	0	0
		Total of Item	37997	50000	50000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	49999	50000	50000	0	0	0
		Total of Item	49999	50000	50000	0	0	0
		Total of Project	87996	100000	100000	0	0	0

Project : 053 Establish buildings for government authorities

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						
	015	Studies, consultations and engineering diagrams	49999	100000	100000	100000	50000	50000
		Total of Item	49999	100000	100000	100000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	749999	1600000	1600000	500000	1450000	1450000
		Total of Item	749999	1600000	1600000	500000	1450000	1450000
		Total of Project	799998	1700000	1700000	600000	1500000	1500000

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

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	156276	450000	450000	0	0	0
		Total of Item	156276	450000	450000	0	0	0
		Total of Project	156276	500000	500000	0	0	0

Project : 055 Aqaba Center for Maritime Sciences

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						
	015	Studies, consultations and engineering diagrams	0	300000	240000	200000	150000	100000
		Total of Item	0	300000	240000	200000	150000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	2700000	2700000	2300000	2150000	1400000
		Total of Item	0	2700000	2700000	2300000	2150000	1400000
		Total of Project	0	3000000	2940000	2500000	2300000	1500000

Project : 056 Development of the Qawera Industrial and Rashidiya Area.

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						
	015	Studies, consultations and engineering diagrams	0	0	0	500000	250000	200000
		Total of Item	0	0	0	500000	250000	200000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	4500000	4250000	3650000
		Total of Item	0	0	0	4500000	4250000	3650000
		Total of Project	0	0	0	5000000	4500000	3850000
		Total of Program	18372193	28650000	28590000	27330000	28650000	28900000

Chapter 8160 - Aqaba Development Corporation

9026 Aqaba Facilities Management Corporation Program

Objective of the program :

Managing and developing 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 :

Implementing 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.
- Providing the technical, contractual and logistical support.

Staff working in the program :

The program is implemented through a functional staff in 2023 estimated with (21) staff, including (16) males and (5) females .

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	63,263	60,000	54,762	56,429	57,857
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	93,396	114,680	97,760	97,760	97,760
Child	71,537	87,840	74,880	74,880	74,880
Total appropriations directed for females	156,659	174,680	152,522	154,189	155,617
Total appropriations directed for Child	71,537	87,840	74,880	74,880	74,880

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	Extent of clients satisfaction with the company		2020	81%	82%	84%

Appropriations 9026 Of Aqaba Facilities Management Corporation 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	464,420	496,000	454,000	438,000	445,000	451,000
000 Current	464,420	0	0	0	0	0
601 Administrative and support services of Aqaba Facilities Management Company	0	496,000	454,000	438,000	445,000	451,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	464,420	496,000	454,000	438,000	445,000	451,000

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

Chapter : 8160 - Aqaba Development Corporation

(In JDs)

Program : 9026 - Aqaba Facilities Management Corporation								
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						
	103	Comprehensive Contract Employees	237999	0	0	0	0	0
	116	Employees' Bonuses	10594	0	0	0	0	0
		Total	248593	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	17113	0	0	0	0	0
		Total	17113	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	6000	0	0	0	0	0
	202	Telecommunications Services	14999	0	0	0	0	0
	203	Water	4999	0	0	0	0	0
	204	Electricity	14457	0	0	0	0	0
	205	Fuels	11999	0	0	0	0	0
		003 Transport vehicles and heavy equipment	11999	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	11999	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	9999	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	35999	0	0	0	0	0
	212	Insurance	16536	0	0	0	0	0
	214	Goods and services expenses	43477	0	0	0	0	0
		001 Events and hospitality	1407	0	0	0	0	0
		010 Fees and Commissions	2999	0	0	0	0	0
		013 Services, security and guarding contracts	29446	0	0	0	0	0
		028 Professional services expenditures	9625	0	0	0	0	0
		Total	170464	0	0	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	28250	0	0	0	0	0
		Total	28250	0	0	0	0	0
		Total of Activity	464420	0	0	0	0	0

Program : 9026 - Aqaba Facilities Management Corporation								
Activity : 601 - Administrative and support services of Aqaba Facilities Management Company								
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						
	103	Comprehensive Contract Employees	0	209000	184000	193000	199000	205000
	116	Employees' Bonuses	0	15000	15000	15000	15000	15000
		Total	0	224000	199000	208000	214000	220000
2121		Social Security Contributions						
	301	Social Security	0	28000	23000	22000	23000	23000
		Total	0	28000	23000	22000	23000	23000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	6000	6000	6000	6000	6000
	202	Telecommunications Services	0	15000	15000	15000	15000	15000
	203	Water	0	5000	4000	4000	4000	4000
	204	Electricity	0	27000	25000	25000	25000	25000
	205	Fuels	0	12000	12000	12000	12000	12000
		003 Transport vehicles and heavy equipment	0	12000	12000	12000	12000	12000
	207	Maintenance of vehicles, equipment and accessories	0	2000	2000	3000	3000	3000
	208	Repair and maintenance of buildings and accessories	0	12000	12000	12000	12000	12000
	209	Stationery, Publications and Office Supplies	0	10000	10000	10000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	0	36000	36000	23000	23000	23000
	212	Insurance	0	35000	35000	25000	25000	25000
	214	Goods and services expenses	0	52000	50000	48000	48000	48000
		001 Events and hospitality	0	2000	2000	2000	2000	2000
		010 Fees and Commissions	0	3000	3000	2000	2000	2000
		013 Services, security and guarding contracts	0	32000	30000	29000	29000	29000
		028 Professional services expenditures	0	15000	15000	15000	15000	15000
		Total	0	212000	207000	183000	183000	183000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	0	32000	25000	25000	25000	25000
		Total	0	32000	25000	25000	25000	25000
		Total of Activity	0	496000	454000	438000	445000	451000
		Total of Program	464420	496000	454000	438000	445000	451000
		Total of Chapter	51793961	58834000	58369000	65025000	66289000	66907000