

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 18/11/2003 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 : Achieving sustainable, long-term economic growth in the region by wisely increasing public resources and strongly engaging 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 2026 - 2028 :

First Priority :

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

Key procedures to achieve 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 achieve 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 achieve the third priority :

- Reviewing the strategic plan.
- Raising the efficiency of institutional performance and building the workers' capabilities .
- 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.

Priority of the needs of both genders, youth and persons with disabilities :

- Promoting women's participation in leadership positions within tourist establishments and hotels in Aqaba.

Key procedures to achieve the priority of the needs of both genders, youth and persons with disabilities :

- Organizing women's workshops and training courses, including leadership, management and communication skills.
- Implementing flexible policies to support work-life balance, such as paid maternity leave, flexible working hours and childcare services in the workplace, making it easier for women to combine work and family life obligations.

The following outcomes are expected to be achieved for the priority of the needs of both genders, youth & perso

- Creating a working environment that promotes women's leadership.

Priority-related program of the needs of both genders, youth and persons with disabilities :

- 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.

The National objectives that the Ministry / Department contributes to achieving :

- Creating an attractive investment environment capable of attracting foreign capitals and encouraging local investments.
- Reducing unemployment rates and provide decent job opportunities.

The most important issues and challenges facing the Ministry / Department :

- The region is affected by surrounding accidents, policies and markets.
- Environmental and climate impacts and controlling them.
- Creating new investments and enhancing existing investments to ensure their conservation.
- Securing the security system of the region.

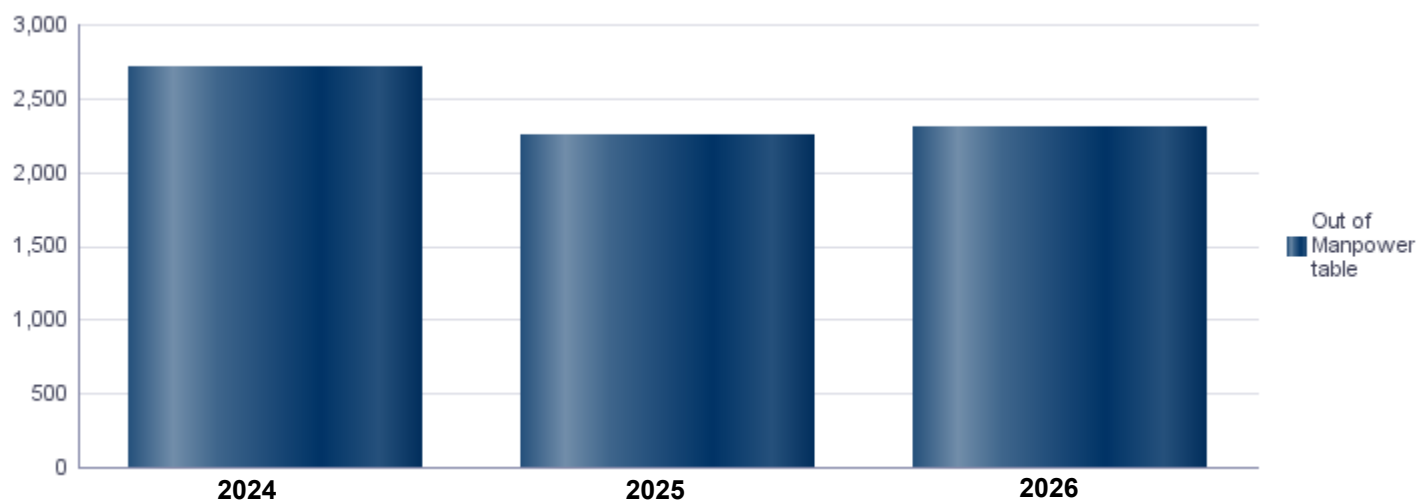
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Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2024	2025	2025	2026	2027	2028
1 - Developing the institutional performance.	1 Degree of satisfaction of the Company's clients.	2022	%82	%83	%84	%84	%85	%86	%87
2 - Implementing the master plan of Aqaba Special Economic Zone.	1 Volume of investments realized in billion (cumulative).	2022	18.23	18.33	18.41	18.35	18.43	18.51	18.59

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2024			2025			Preliminary 2026		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Out of Manpower table	Company's staff	2557	146	2703	2097	145	2242	2145	148	2293
Total Cost of Salaries		40370654	2848065	43218719	46875903	3499097	50375000	40590848	3528152	44119000



Most notable information about the Ministry/Department/Unit

No.	Description
1	Aqaba Development Company owns: Aqaba Airports Company, Aqaba International Schools Company, and Aqaba Facilities Management Company.
2	Aqaba Development Company sells and leases land to Jordanian companies and entities in order to establish commercial, development and enabling projects.
3	The Volume of investments in the (10) companies (Aqaba Container Terminal, Aqaba Port Marine Service Company, Logistics Village Company, Aqaba Water Company, NREC, Saraya Aqaba, United for Multipurpose Fluids Port, JNSL, Aqaba Airports Company, Aqaba International Schools Company and Aqaba Facilities Management Company) amounted (79) million JDs.
4	(10) 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, JEPCO, ACPOM, JIPC, Royal Yacht Club of Jordan, and Aqaba Transport & Logistic Services Company).
5	The value of projects under implementation amounted (84) 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
			2024	2025	2025	2026	2027	2028
9021	601	Administrative and support services of Aqaba development	5452055	6999000	6524000	7259000	7442000	7619000
	Total of Program		5452055	6999000	6524000	7259000	7442000	7619000
9026	601	Administrative and support services of Aqaba Facilities Management Company	614734	601000	564000	745000	763000	779000
	Total of Program		614734	601000	564000	745000	763000	779000
9022	601	Administrative and support services of the airport	2198731	2629000	2481000	2847000	2904000	2955000
	Total of Program		2198731	2629000	2481000	2847000	2904000	2955000
9023	601	Administrative and support services of the ports	49543492	58302000	49774000	52665000	53687000	54728000
	Total of Program		49543492	58302000	49774000	52665000	53687000	54728000
9024	601	Administrative and support services of empowerment projects	2076173	2409000	2233000	2503000	2566000	2627000
	Total of Program		2076173	2409000	2233000	2503000	2566000	2627000
Total			59885185	70940000	61576000	66019000	67362000	68708000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2024	2025	2025	2026	2027	2028
9021	001	Institutional capacity-building project	2576120	3550000	3250000	4250000	3900000	3750000
	Total of Program		2576120	3550000	3250000	4250000	3900000	3750000
9026	001	Upgrading and upgrading facilities.	0	150000	125000	150000	150000	150000
	Total of Program		0	150000	125000	150000	150000	150000
9022	002	Expanding King Hussein International Airport	26847205	17250000	17000000	16000000	16500000	17000000
	Total of Program		26847205	17250000	17000000	16000000	16500000	17000000
9023	001	Ports Program Administration Project	4910332	7350000	7200000	4000000	4000000	4000000
	007	Implementing infrastructure works for the new port area	808735	3500000	3250000	3500000	3750000	4250000
	010	Developing and rehabilitating the oil port	16384	2000000	1750000	3000000	3250000	3750000
	013	Old passengers station.	102616	500000	500000	1250000	1500000	1500000
	021	Energy ports projects	150000	2000000	1800000	2000000	2250000	2500000
	023	Security system for southern ports area	1483511	1700000	1700000	1800000	1700000	1600000
	Total of Program		7471578	17050000	16200000	15550000	16450000	17600000
9024	005	Trucks squares.	2000000	2500000	2500000	3000000	3500000	4000000
	007	Establishing school buildings	65742	100000	85000	150000	150000	150000
	Total of Program		2065742	2600000	2585000	3150000	3650000	4150000
9025	001	Real-estate Development Program Administration Project	4336821	5000000	5000000	7000000	8000000	9000000
	005	Implementing the first phase of roads in Southern Industrial Area.	1012225	1000000	1000000	500000	0	0
	009	Developing lands	200000	580000	550000	400000	400000	400000
	016	Implementing services and infrastructure works of Southern Yamaniyeh Upper Heights	1003002	1000000	750000	750000	800000	900000
	021	Comprehensive plan of Ras Al-Yamaniyeh Heights and the roads and main service lines	19407	500000	350000	250000	0	0
	023	Development of Aqaba City Northern Area Project	2314115	1500000	1500000	2500000	2600000	3000000
	024	Tourism boats terminal and support facilities	63717	300000	250000	250000	250000	250000
	031	Rehabilitating Al-Durrah Border crossing	4957989	8500000	5000000	8500000	8000000	7000000
	036	Extending infrastructure to real estate side (Marsa Zaed).	0	400000	400000	750000	1500000	3000000
	037	Implementing water facilities on Wadi Titen and Wadi Al-Yotm course- protection from floods	921545	100000	100000	800000	1300000	1600000
	041	Al-matal Project	220000	100000	100000	250000	0	0
	044	Developmental Road	0	0	0	250000	0	0
	046	Development works of excavations, revolution square and the southern beach	61018	3787000	3000000	3000000	3000000	3500000
	050	Establishing air sports club	0	0	0	50000	50000	50000
	053	Establishing buildings for government authorities	956121	600000	500000	500000	600000	700000
055	Aqaba Center for Maritime Sciences	347367	16620000	9800000	8000000	7000000	5000000	
056	Development of the Qawera Industrial and Rashidiya Area.	2492339	3000000	3000000	6000000	5000000	3300000	
Total of Program		18905666	42987000	31300000	39750000	38500000	37700000	
Total			57866311	83587000	70460000	78850000	79150000	80350000

**Overall Summary of Expenditures for Chapter 8160- Aqaba Development Corporation
for the Years 2024 - 2028**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2026 and re-estimated 2025	Indicative	
	2024	2025	2025	2026		2027	2028
Current Expenditure	59,885,185	70,940,000	61,576,000	66,019,000	4,443,000	67,362,000	68,708,000
Capital Expenditure	57,866,311	83,587,000	70,460,000	78,850,000	8,390,000	79,150,000	80,350,000
Total current and capital expenditure	117,751,496	154,527,000	132,036,000	144,869,000	12,833,000	146,512,000	149,058,000

Most notable differences between estimated appropriations for 2026 and re-estimated for 2025

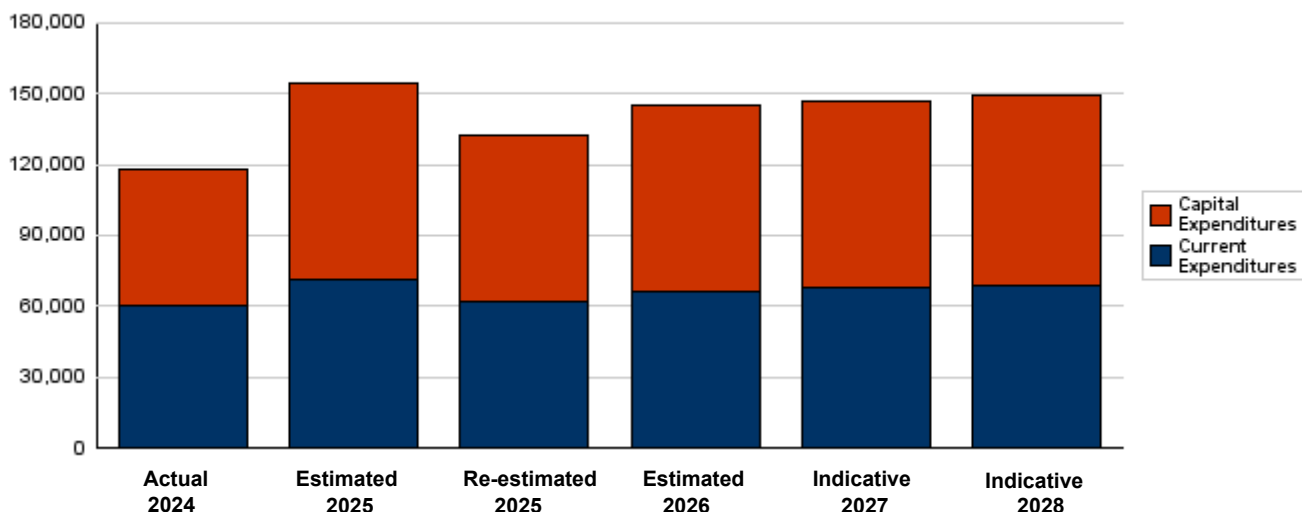
Current expenditure :

- Current expenditures increased by about (4.4) million JDs, which came as a result of the following:-
- Compensation of employees group increased by about (2.8) million JDs in order to cover the natural annual increase in salaries, cover the cost of vacancies and new positions in the Corporation, and other appointments.
- Operating expenditures of the Corporation increased by approximately (1.4) million JDs. It focused on insurance items, cleaning, and expenses for goods and services.
- Other current expenditure increased by (240) thousand JDs, and this increase concentrated on pension and contributions item.

Capital expenditure :

- Capital expenditures for the year 2026 increased by (8.390) million JDs higher than the re-estimated year 2025. Among the most prominent projects of the Aqaba Development Company are the following:
- King Hussein International Airport expansion project.
- Implementation of the infrastructure works of the new port area.
- Real estate development program management project.
- Energy ports project.
- Project for the development of the Qawera Industrial and Rashidiya Zone.
- Al-Durrah border crossing rehabilitation project.
- Project to develop and rehabilitate the oil port.
- Northern Region Development Project of Aqaba.

(Thousands of JDs) Graph of the current and capital expenditures for the years 2024 - 2028



Budget Summary

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
Revenues						
141	Property Income Revenues	64868497	78505000	64153000	67469000	67298000
142	Revenues of Selling Goods and Services	68904659	73732000	67116000	74740000	79220000
145	Miscellaneous Revenues	1762690	3000000	3000000	2660000	2540000
Total Revenues		135535846	155237000	134269000	144869000	149058000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	38518689	44336000	36760000	39177000	40148000
212	Social Security Contributions	4700030	6039000	4544000	4942000	5090000
221	Use of Goods and Services	15322376	17450000	17197000	18585000	18807000
251	Subsidies to nonfinancial public corporations	907880	965000	965000	1020000	1020000
271	Pension and Compensations	10000	1600000	1600000	1760000	1760000
282	Other Miscellaneous Expenditures	426210	550000	510000	535000	537000
Total Current Expenditures		59885185	70940000	61576000	66019000	67362000
B - Capital Expenditures						
202001	Capital - Domestic Funding	57866311	83587000	70460000	78850000	79150000
Total Capital Expenditures		57866311	83587000	70460000	78850000	80350000
Total Expenditures		117751496	154527000	132036000	144869000	149058000
Deficit \ Surplus before Financing		17784350	710000	2233000	0	0
FINANCING BUDGET						
A - Uses						
5114001	Transferring the surplus of governmental units to the Treasury	0	6000000	14000000	10000000	10000000
5119007	Reserves for Liabilities Repayment	87604000	70043000	75837000	65837000	45837000
5119008	Repayment of Liabilities	6749350	0	0	0	0
Total Uses		94353350	76043000	89837000	75837000	55837000
B - Sources						
4113001	Budget Surplus before financing	17784350	710000	2233000	0	0
4119004	Usage of reserves for liabilities repayment	76569000	75333000	87604000	75837000	55837000
Total Sources		94353350	76043000	89837000	75837000	55837000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Group No.	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
1411		Interests						
	003	Bank Interests Revenues						
	000	Bank interests revenues	4094138	3000000	3000000	3000000	3000000	3000000
		Total of Item	4094138	3000000	3000000	3000000	3000000	3000000
	004	Investment Rights Revenues						
	000	Investment rights revenues	60774359	75505000	61153000	64469000	64320000	64298000
		Total of Item	60774359	75505000	61153000	64469000	64320000	64298000
		Total	64868497	78505000	64153000	67469000	67320000	67298000
1421		Sales of Market Governmental Units						
	053	Current Revenues for Aqaba Development Company						
	001	King Hussein International Airport Revenue	2635190	2880000	2739000	2950000	3080000	4208000
	002	Al-Aqaba International School revenue	1307575	1330000	1330000	1480000	1520000	1550000
	003	Lands and real estate rentals	1715059	4900000	4900000	4500000	4500000	4500000
	004	Ports revenues	62358004	63972000	57347000	64935000	66517000	67987000
	005	Revenues of Aqaba Facilities Management Co.	888831	650000	800000	875000	925000	975000
		Total of Item	68904659	73732000	67116000	74740000	76542000	79220000
		Total	68904659	73732000	67116000	74740000	76542000	79220000
1454		Other Revenues of Government Units						
	005	Other Revenues for Aqaba Development Company						
	001	Revenues of lands sales	1762690	3000000	3000000	2660000	2650000	2540000
		Total of Item	1762690	3000000	3000000	2660000	2650000	2540000
		Total	1762690	3000000	3000000	2660000	2650000	2540000
		Total Revenues	135535846	155237000	134269000	144869000	146512000	149058000

Overall Summary of Current Expenditures for the Years 2024 - 2028

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	2397000	0	0	0	0	0
	103	Comprehensive Contract Employees	7703582	17266000	15132000	16708000	17210000	17727000
	104	Workers' Wages	18877426	19845000	14603000	15534000	16000000	16480000
	105	Personal Cost of Living Allowance	2066872	0	0	0	0	0
	106	Family Cost of Living Allowance	374851	0	0	0	0	0
	108	Technical Allowance	269577	0	0	0	0	0
	110	Overtime Allowance	827913	1350000	1250000	1250000	1250000	1250000
	111	Additional Allowance	312988	0	0	0	0	0
	113	Transportation Allowance	58335	130000	130000	140000	143000	146000
	116	Employees' Bonuses	4980145	5745000	5645000	5545000	5545000	5545000
	120	Contract Employees	650000	0	0	0	0	0
		Total	38518689	44336000	36760000	39177000	40148000	41148000
2121		Social Security Contributions						
	301	Social Security	4700030	6039000	4544000	4942000	5090000	5242000
		Total	4700030	6039000	4544000	4942000	5090000	5242000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	780605	711000	711000	795000	795000	795000
	202	Telecommunications Services	123028	160000	130000	133000	137000	141000
	203	Water	540331	559000	553000	640000	663000	671000
	204	Electricity	2327221	2355000	2345000	2353000	2371000	2386000
	205	Fuels	682492	765000	730000	750000	759000	767000
	206	Maintenance of Machines, furniture and acce	270636	425000	420000	456000	462000	466000
	207	Maintenance of vehicles, equipment and acce	780318	968000	963000	979000	985000	990000
	208	Repair and maintenance of buildings and acc	209479	139000	139000	183000	188000	192000
	209	Stationery,Publications and Office Supplies	103361	123000	123000	122000	124000	125000
	210	Substances and raw materials (medicines, cl	257924	247000	232000	232000	235000	238000
	211	Cleaning services and supplies including cle	617299	1413000	1368000	1420000	1420000	1420000
	212	Insurance	3574363	4345000	4330000	4640000	4750000	4850000
	213	Official Travel Missions	90834	85000	84000	91000	91000	91000
	214	Goods and services expenses	4964485	5155000	5069000	5791000	5827000	5868000
		Total	15322376	17450000	17197000	18585000	18807000	19000000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	907880	965000	965000	1020000	1020000	1020000
		Total	907880	965000	965000	1020000	1020000	1020000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	10000	1600000	1600000	1760000	1760000	1760000
		Total	10000	1600000	1600000	1760000	1760000	1760000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	129735	165000	135000	160000	162000	163000
	305	Non-Employees' Bonuses	296475	385000	375000	375000	375000	375000
		Total	426210	550000	510000	535000	537000	538000
		Total of Chapter	59885185	70940000	61576000	66019000	67362000	68708000

Overall Summary of Capital Expenditures for the Years 2024 - 2028

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	1147814	1170000	1085000	1380000	1380000	1480000
	512	Operating and Sustaining Expenditures	2202459	3526000	3236000	3935000	3610000	3610000
		Total	3350273	4696000	4321000	5315000	4990000	5090000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	3424284	4112000	4055000	2620000	2400000	2450000
		Total	3424284	4112000	4055000	2620000	2400000	2450000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	46106437	66730000	54180000	65955000	66730000	67930000
		Total	46106437	66730000	54180000	65955000	66730000	67930000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	462102	1639000	1599000	1245000	1340000	1340000
	506	Vehicles and Equipment	3596244	5380000	5320000	2525000	2500000	2350000
		Total	4058346	7019000	6919000	3770000	3840000	3690000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	25000	25000	200000	200000	200000
		Total	0	25000	25000	200000	200000	200000
3122		Inventories						
	503	Materials and supplies	926971	1005000	960000	990000	990000	990000
		Total	926971	1005000	960000	990000	990000	990000
		Total of Chapter	57866311	83587000	70460000	78850000	79150000	80350000

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

(In JDs)

Description	2024	2025	2026	2027	2028
Females	2,848,065	3,499,097	3,528,152	3,626,186	3,727,318
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	35,030,405	48,951,440	47,352,500	47,598,780	48,253,960
Child	26,831,800	37,494,720	36,270,000	36,458,640	36,960,480
Total appropriations directed for females	37,878,470	52,450,537	50,880,652	51,224,966	51,981,278
Total appropriations directed for Child	26,831,800	37,494,720	36,270,000	36,458,640	36,960,480

9021 Program Administration and Support Services**Objective of the program :**

Developing ASEZA 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.

Program's main outputs and results during the years (2026 -2028):

- Perfect organizational structure.
- Improved human resources system.

The Program's challenges :

- Limited competencies available.
- Limited financial resources available.

Actions to address challenges and improve services provided:

- Raising the efficiency of institutional performance and building the workers' capacity.
- Optimal utilization of available financial resources to achieve the company's strategic objectives.

The needs of both genders:

- Implementing flexible policies to support work-life balance, such as paid maternity leave, flexible working hours and childcare services in the workplace, making it easier for women to combine work and family life obligations.

Staff working in the program :

The program is implemented through a functional staff in 2025 estimated with (145) staff, including (99) males and (46) females .

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

Description	2024	2025	2026	2027	2028
Females	1,305,655	1,721,669	1,779,724	1,829,214	1,879,972
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	1,838,886	2,407,340	2,772,530	2,620,720	2,558,210
Child	1,408,508	1,843,920	2,123,640	2,007,360	1,959,480
Total appropriations directed for females	3,144,541	4,129,009	4,552,254	4,449,934	4,438,182
Total appropriations directed for Child	1,408,508	1,843,920	2,123,640	2,007,360	1,959,480

Key Performance indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
			2024	2025		2025	2026	2027
1 Percentage of qualified employees to total employees	2022	%90	%91	%92	%92	%93	%94	%95
2 Percentage of resigned employees to total employees	2022	%2	%2	%3	%2	%1.75	%1.5	%1.25
3 Number of beneficiaries of social responsibility programs	2022	8000	8000	8500	8300	8500	8700	8900

Chapter 8160 - Aqaba Development Corporation

9021 Program Administration and Support Services

Appropriations 9021 Program Administration and Support Services Per Activities and Projects

(In JDs)

Activities and Projects		Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
Current Expenditures		5,452,055	6,999,000	6,524,000	7,259,000	7,442,000	7,619,000
601	Administrative and support services of Aqaba development	5,452,055	6,999,000	6,524,000	7,259,000	7,442,000	7,619,000
Capital Expenditures		2,576,120	3,550,000	3,250,000	4,250,000	3,900,000	3,750,000
001	Institutional capacity-building project	2,576,120	3,550,000	3,250,000	4,250,000	3,900,000	3,750,000
Program		2,576,120	3,550,000	3,250,000	4,250,000	3,900,000	3,750,000
Total Program		8,028,175	10,549,000	9,774,000	11,509,000	11,342,000	11,369,000

Program : 9021 - Administration and Support Services								
Activity : 601 - Administrative and support services of Aqaba development								
Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	3368000	4417000	4089000	4623000	4762000	4905000
	110	Overtime Allowance	14590	30000	30000	30000	30000	30000
	116	Employees' Bonuses	300000	400000	400000	400000	400000	400000
		Total	3682590	4847000	4519000	5053000	5192000	5335000
2121		Social Security Contributions						
	301	Social Security	433062	580000	490000	557000	574000	591000
		Total	433062	580000	490000	557000	574000	591000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	9854	5000	5000	5000	5000	5000
	202	Telecommunications Services	15928	25000	20000	23000	24000	25000
	203	Water	11201	15000	14000	15000	16000	17000
	204	Electricity	187908	200000	190000	195000	200000	205000
	205	Fuels	29659	50000	50000	40000	42000	44000
	002	Saloon vehicles	29659	50000	50000	40000	42000	44000
	206	Maintenance of Machines, furniture and accessories	50000	50000	50000	50000	51000	52000
	207	Maintenance of vehicles, equipment and accessories	25806	40000	35000	38000	39000	40000
	208	Repair and maintenance of buildings and accessories	50000	25000	25000	25000	25000	25000
	209	Stationery, Publications and Office Supplies	9144	10000	10000	13000	14000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	34546	45000	30000	30000	31000	32000
	211	Cleaning services and supplies including cleaning contracts	52299	55000	55000	70000	70000	70000
	212	Insurance	208755	350000	340000	360000	370000	370000
	213	Official Travel Missions	45000	35000	35000	40000	40000	40000
	214	Goods and services expenses	101228	107000	96000	105000	109000	113000
	001	Events and hospitality	34496	25000	25000	30000	30000	30000
	008	Advertisements and subscriptions	7447	25000	15000	15000	16000	17000
	010	Fees and Commissions	5000	5000	5000	8000	9000	10000
	013	Services, security and guarding contracts	45865	40000	40000	40000	42000	44000
	014	Shipment and clearance fees	0	2000	2000	2000	2000	2000
	028	Professional services expenditures	8420	10000	9000	10000	10000	10000
		Total	831328	1012000	955000	1009000	1036000	1053000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	345000	390000	390000	450000	450000	450000
	048	Other institutions	55000	50000	50000	200000	200000	200000
	064	Local community programs support	190000	140000	140000	250000	250000	250000
	066	School grants program	100000	150000	150000	0	0	0
	078	Queen Rania Center for Entrepreneurship	0	50000	50000	0	0	0
		Total	345000	390000	390000	450000	450000	450000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	25000	20000	20000	40000	40000	40000
	305	Non-Employees' Bonuses	135075	150000	150000	150000	150000	150000
		Total	160075	170000	170000	190000	190000	190000
		Total of Activity	5452055	6999000	6524000	7259000	7442000	7619000
		Total of Program	5452055	6999000	6524000	7259000	7442000	7619000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	583742	100000	75000	300000	300000	300000
		Total of Item	583742	100000	75000	300000	300000	300000
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	0	750000	675000	650000	550000	550000
	013	Services contracts	50000	275000	250000	400000	375000	375000
	017	Promotion, advertising and awareness	220536	300000	250000	500000	450000	450000
	032	Conferences, celebrations and workshops	400000	180000	160000	180000	180000	180000
	036	Computerization and automation operations expenses	84355	445000	340000	650000	500000	500000
	128	Activities of Royal Falcons in Aqaba	880000	900000	900000	900000	900000	900000
		Total of Item	1634891	2850000	2575000	3280000	2955000	2955000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	013	Legal consultations	89224	100000	100000	100000	100000	100000
	015	Studies, consultations and engineering diagrams	30000	50000	50000	75000	75000	75000
	027	Purchasing consultation services	41017	50000	50000	70000	75000	75000
		Total of Item	160241	200000	200000	245000	250000	250000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	117268	75000	75000	150000	145000	145000
		Total of Item	117268	75000	75000	150000	145000	145000
	506	Vehicles and Equipment						
	001	Saloon cars	79978	300000	300000	100000	0	0
	003	Pick-up vehicles	0	0	0	75000	150000	0
		Total of Item	79978	300000	300000	175000	150000	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	25000	25000	100000	100000	100000
		Total of Item	0	25000	25000	100000	100000	100000
		Total of Project	2576120	3550000	3250000	4250000	3900000	3750000
		Total of Program	2576120	3550000	3250000	4250000	3900000	3750000

9022 Program The Airport

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.

Program's main outputs and results during the years (2026 -2028):

- Distinctive services.
- Safe aviation environment.

The Program's challenges :

- Limited airport competitiveness to attract tourists compared with nearby airports.
- Reduced number of passengers due to the surrounding regional conditions.

Actions to address challenges and improve services provided:

- Increasing the number of visitors arriving through the support of low-cost aviation.
- Launching promotional campaigns to attract tourists.

Staff working in the program :

The program is implemented through a functional staff in 2025 estimated with (62) staff, including (55) males and (7) females .

Appropriations directed for females and child

(In JDs)

Description	2024	2025	2026	2027	2028
Females	107,607	135,823	139,661	143,500	147,565
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	13,203,639	8,777,720	8,276,700	8,522,510	8,764,560
Child	10,113,426	6,723,360	6,339,600	6,527,880	6,713,280
Total appropriations directed for females	13,311,246	8,913,543	8,416,361	8,666,010	8,912,125
Total appropriations directed for Child	10,113,426	6,723,360	6,339,600	6,527,880	6,713,280

Key Performance indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
			2024	2025		2025	2026	2027
1 Average of monthly commercial planes landing at the Airport	2022	118	102	174	107	174	200	250
2 Average number of monthly passengers arriving in Aqaba.	2022	9210	7961	14000	8684	14000	14500	15000

Appropriations 9022 Program The Airport Per Activities and Projects

(In JDs)

Activities and Projects	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027 2028	
Current Expenditures	2,198,731	2,629,000	2,481,000	2,847,000	2,904,000	2,955,000
601 Administrative and support services of the airport	2,198,731	2,629,000	2,481,000	2,847,000	2,904,000	2,955,000
Capital Expenditures	26,847,205	17,250,000	17,000,000	16,000,000	16,500,000	17,000,000

Chapter 8160 - Aqaba Development Corporation

9022 Program The Airport

Appropriations 9022 Program The Airport Per Activities and Projects

(In JDs)

Activities and Projects		Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027 2028	
002	Expanding King Hussein International Airport	26,847,205	17,250,000	17,000,000	16,000,000	16,500,000	17,000,000
	Program	26,847,205	17,250,000	17,000,000	16,000,000	16,500,000	17,000,000
	Total Program	29,045,936	19,879,000	19,481,000	18,847,000	19,404,000	19,955,000

Current Expenditures According to Program and Activities for the Years 2024 - 2028

Chapter : 8160 - Aqaba Development Corporation

(In JDs)

Program : 9022 - The Airport								
Activity : 601 - Administrative and support services of the airport								
Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	753223	952000	825000	984000	1013000	1044000
	110	Overtime Allowance	15000	20000	20000	20000	20000	20000
	113	Transportation Allowance	11004	20000	20000	20000	21000	22000
	116	Employees' Bonuses	75000	75000	75000	75000	75000	75000
		Total	854227	1067000	940000	1099000	1129000	1161000
2121		Social Security Contributions						
	301	Social Security	98860	136000	115000	138000	142000	146000
		Total	98860	136000	115000	138000	142000	146000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	9992	10000	10000	10000	10000	10000
	203	Water	140000	140000	140000	170000	175000	180000
	204	Electricity	347875	395000	395000	400000	405000	407000
	205	Fuels	10000	10000	10000	15000	17000	19000
	002	Saloon vehicles	3000	3000	3000	3000	4000	5000
	003	Transport vehicles and heavy equipment	7000	7000	7000	12000	13000	14000
	206	Maintenance of Machines, furniture and accessories	33434	150000	150000	175000	177000	178000
	207	Maintenance of vehicles, equipment and accessories	19918	20000	20000	20000	21000	22000
	208	Repair and maintenance of buildings and accessories	39912	40000	40000	40000	41000	42000
	209	Stationery, Publications and Office Supplies	7745	8000	8000	8000	8000	8000
	211	Cleaning services and supplies including cleaning contracts	180000	180000	180000	210000	210000	210000
	212	Insurance	110000	120000	120000	160000	160000	160000
	213	Official Travel Missions	5000	5000	5000	7000	7000	7000
	214	Goods and services expenses	252368	258000	258000	300000	305000	307000
	001	Events and hospitality	0	5000	5000	5000	5000	5000
	010	Fees and Commissions	34498	35000	35000	35000	35000	35000
	013	Services, security and guarding contracts	199870	200000	200000	235000	240000	242000
	028	Professional services expenditures	18000	18000	18000	25000	25000	25000
		Total	1156244	1336000	1336000	1515000	1536000	1550000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	10000	10000	10000	10000	10000	10000
	003	Compensations and bonuses	10000	10000	10000	10000	10000	10000
		Total	10000	10000	10000	10000	10000	10000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	10000	10000	10000	15000	17000	18000
	305	Non-Employees' Bonuses	69400	70000	70000	70000	70000	70000
		Total	79400	80000	80000	85000	87000	88000
		Total of Activity	2198731	2629000	2481000	2847000	2904000	2955000
		Total of Program	2198731	2629000	2481000	2847000	2904000	2955000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	500000	500000	500000	500000	500000	500000
	017	Promotion, advertising and awareness	9961	10000	10000	10000	10000	10000
	032	Conferences, celebrations and workshops	4490	5000	5000	10000	10000	10000
		Total of Item	514451	515000	515000	520000	520000	520000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	750473	1000000	1000000	1000000	1000000	1000000
		Total of Item	750473	1000000	1000000	1000000	1000000	1000000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	25239916	15675000	15425000	14255000	14755000	15255000
		Total of Item	25239916	15675000	15425000	14255000	14755000	15255000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	24989	10000	10000	25000	25000	25000
		Total of Item	24989	10000	10000	25000	25000	25000
	506	Vehicles and Equipment						
	021	Fireproof vehicles	267486	0	0	0	0	0
		Total of Item	267486	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	0	0	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	49890	50000	50000	100000	100000	100000
		Total of Item	49890	50000	50000	100000	100000	100000
		Total of Project	26847205	17250000	17000000	16000000	16500000	17000000
		Total of Program	26847205	17250000	17000000	16000000	16500000	17000000

9023 Program The Ports**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 Sidewalks Department.
- Prince Hamza Center for Fighting Pollution
- Technical Department
- Projects Department
- Services Department
- Supplies Department
- Security Unit

Services provided by the program :

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

Program's main outputs and results during the years (2026 -2028):

- Obtaining the company with ISO certificate.
- Advanced infrastructure and logistics storage areas.

The Program's challenges :

- Environmental impacts in the ports' surroundings.
- Limited storage areas.

Actions to address challenges and improve services provided:

- Heading towardstowards green ports using renewable energy.
- Optimal utilization of existing storage areas.

Staff working in the program :

The program is implemented through a functional staff in 2025 estimated with (1884) staff, including (1860) males and (24) females .

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

Description	2024	2025	2026	2027	2028
Females	464,261	532,611	448,229	459,299	470,688
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	9,668,158	15,764,740	15,523,630	16,018,540	16,628,130
Child	7,405,397	12,075,120	11,890,440	12,269,520	12,736,440
Total appropriations directed for females	10,132,419	16,297,351	15,971,859	16,477,839	17,098,818
Total appropriations directed for Child	7,405,397	12,075,120	11,890,440	12,269,520	12,736,440

Chapter 8160 - Aqaba Development Corporation

9023 Program The Ports

Key Performance indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target value	PreliminarySelf Evaluation	Target Value		
				2024	2025		2025	2026	2027
1	Quantity of tons handled except containers (million tons)	2022	22.5	22.3	22	22	22.2	22.4	22.6
2	Length of time of unloading container vessels (day)	2022	1.07	1.25	1.25	1.3	1.25	1.25	1.25
3	Number of handled containers	2022	852554	913500	934511	910000	915000	920000	925000
Appropriations 9023 Program The Ports Per Activities and Projects									
(In JDs)									
Activities and Projects		Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027 2028			
Current Expenditures		49,543,492	58,302,000	49,774,000	52,665,000	53,687,000	54,728,000		
601	Administrative and support services of the ports	49,543,492	58,302,000	49,774,000	52,665,000	53,687,000	54,728,000		
Capital Expenditures		7,471,578	17,050,000	16,200,000	15,550,000	16,450,000	17,600,000		
001	Ports Program Administration Project	4,910,332	7,350,000	7,200,000	4,000,000	4,000,000	4,000,000		
007	Implementing infrastructure works for the new port area	808,735	3,500,000	3,250,000	3,500,000	3,750,000	4,250,000		
010	Developing and rehabilitating the oil port	16,384	2,000,000	1,750,000	3,000,000	3,250,000	3,750,000		
013	Old passengers station.	102,616	500,000	500,000	1,250,000	1,500,000	1,500,000		
021	Energy ports projects	150,000	2,000,000	1,800,000	2,000,000	2,250,000	2,500,000		
023	Security system for southern ports area	1,483,511	1,700,000	1,700,000	1,800,000	1,700,000	1,600,000		
Program		7,471,578	17,050,000	16,200,000	15,550,000	16,450,000	17,600,000		
Total Program		57,015,070	75,352,000	65,974,000	68,215,000	70,137,000	72,328,000		

Current Expenditures According to Program and Activities for the Years 2024 - 2028

Chapter : 8160 - Aqaba Development Corporation

(In JDs)

Program : 9023 - The Ports								
Activity : 601 - Administrative and support services of the ports								
Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	2397000	0	0	0	0	0
	103	Comprehensive Contract Employees	2149632	10275000	8738000	9340000	9621000	9910000
	104	Workers' Wages	18877426	19845000	14603000	15534000	16000000	16480000
	105	Personal Cost of Living Allowance	2066872	0	0	0	0	0
	106	Family Cost of Living Allowance	374851	0	0	0	0	0
	108	Technical Allowance	269577	0	0	0	0	0
	110	Overtime Allowance	798323	1300000	1200000	1200000	1200000	1200000
	111	Additional Allowance	312988	0	0	0	0	0
	113	Transportation Allowance	47331	110000	110000	120000	122000	124000
	116	Employees' Bonuses	4545145	5200000	5100000	5000000	5000000	5000000
	001	Employees' bonuses	2000000	2000000	1950000	1900000	1900000	1900000
	011	Additional Salaries	2545145	3200000	3150000	3100000	3100000	3100000
	120	Contract Employees	650000	0	0	0	0	0
		Total	32489145	36730000	29751000	31194000	31943000	32714000
2121		Social Security Contributions						
	301	Social Security	3955377	5080000	3719000	3992000	4112000	4235000
		Total	3955377	5080000	3719000	3992000	4112000	4235000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	691751	600000	600000	650000	650000	650000
	202	Telecommunications Services	74327	100000	75000	75000	77000	79000
	203	Water	348657	350000	350000	400000	415000	416000
	204	Electricity	1634729	1600000	1600000	1600000	1605000	1610000
	205	Fuels	630000	683000	650000	675000	678000	680000
	002	Saloon vehicles	120000	121000	120000	120000	121000	122000
	003	Transport vehicles and heavy equipment	510000	562000	530000	555000	557000	558000
	206	Maintenance of Machines, furniture and accessories	123855	205000	200000	200000	200000	200000
	207	Maintenance of vehicles, equipment and accessories	725000	900000	900000	910000	912000	914000
	208	Repair and maintenance of buildings and accessories	10057	14000	14000	14000	15000	16000
	209	Stationery, Publications and Office Supplies	68141	80000	80000	80000	80000	80000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	223378	200000	200000	200000	202000	204000
	211	Cleaning services and supplies including cleaning contracts	300000	1095000	1050000	1050000	1050000	1050000
	212	Insurance	3141926	3750000	3750000	4000000	4100000	4200000
	213	Official Travel Missions	40000	40000	40000	40000	40000	40000
	214	Goods and services expenses	4372534	4505000	4455000	5090000	5113000	5145000
	001	Events and hospitality	30000	35000	35000	30000	30000	30000
	008	Advertisements and subscriptions	20000	20000	20000	20000	21000	22000
	010	Fees and Commissions	20000	50000	50000	40000	42000	43000
	013	Services, security and guarding contracts	2595617	2595000	2595000	2700000	2700000	2700000
	032	Renting vehicles and trucks	160000	550000	550000	900000	900000	900000
	069	Compensation for damages	50000	150000	100000	100000	100000	100000
	117	Expenditures of operating yard (4)	1305000	955000	955000	1100000	1120000	1150000
	129	Operating oil and liquid gaz quay	191917	150000	150000	200000	200000	200000
		Total	12384355	14122000	13964000	14984000	15137000	15284000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institutions	562880	575000	575000	570000	570000	570000
	061	Wastes dumping area in Aqaba	20000	25000	25000	20000	20000	20000
	062	Electricity Fund allowance support	97880	50000	50000	50000	50000	50000
	106	Expenditures of the labor city contribution	50000	50000	50000	50000	50000	50000
	117	Guards of Gendarmerie	395000	450000	450000	450000	450000	450000
		Total	562880	575000	575000	570000	570000	570000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	1590000	1590000	1750000	1750000	1750000
	003	Compensations and bonuses	0	1590000	1590000	1750000	1750000	1750000
		Total	0	1590000	1590000	1750000	1750000	1750000

Current Expenditures According to Program and Activities for the Years 2024 - 2028

Chapter : 8160 - Aqaba Development Corporation

(In JDs)

Program : 9023 - The Ports								
Activity : 601 - Administrative and support services of the ports								
Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	94735	130000	100000	100000	100000	100000
	305	Non-Employees' Bonuses	57000	75000	75000	75000	75000	75000
	006	Bonuses for the members of board of directors	57000	75000	75000	75000	75000	75000
		Total	151735	205000	175000	175000	175000	175000
		Total of Activity	49543492	58302000	49774000	52665000	53687000	54728000
		Total of Program	49543492	58302000	49774000	52665000	53687000	54728000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	168613	125000	125000	125000	125000	125000
	021	Scales maintenance and renovation	20000	70000	70000	50000	50000	50000
	022	Exhausts renovation and maintenance	13638	20000	20000	20000	20000	20000
		Total of Item	202251	215000	215000	195000	195000	195000
	512	Operating and Sustaining Expenditures						
	036	Computerization and automation operations expenses	36265	116000	106000	75000	75000	75000
		Total of Item	36265	116000	106000	75000	75000	75000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	150000	150000	150000	150000	150000	150000
	036	Miscellaneous studies	100000	100000	100000	100000	100000	100000
		Total of Item	250000	250000	250000	250000	250000	250000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	255286	34000	34000	50000	50000	50000
	003	Office supplies and equipment	16310	15000	15000	15000	15000	15000
	012	Air Conditioners	10375	25000	25000	25000	25000	25000
	019	Communications devices	0	10000	10000	10000	10000	10000
	023	Electrical devices and equipment	3655	20000	20000	20000	20000	20000
	059	Port equipment	12804	610000	575000	125000	125000	125000
	060	Surveillance equipment	3408	30000	30000	10000	10000	10000
		Total of Item	301838	744000	709000	255000	255000	255000
	506	Vehicles and Equipment						
	003	Pick-up vehicles	750000	0	0	0	0	0
	014	Heavy equipment	57966	3200000	3165000	1150000	1150000	1150000
	015	Cranes	2440814	1430000	1430000	750000	750000	750000
	018	Tech master pullers	0	450000	425000	450000	450000	450000
		Total of Item	3248780	5080000	5020000	2350000	2350000	2350000
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	100000	125000	125000	125000	125000	125000
	022	Ports supplies	771198	820000	775000	750000	750000	750000
		Total of Item	871198	945000	900000	875000	875000	875000
		Total of Project	4910332	7350000	7200000	4000000	4000000	4000000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	021	Port studies and design	108735	75000	75000	75000	100000	100000
		Total of Item	108735	75000	75000	75000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	062	Constructing a port	700000	1350000	1200000	1200000	1350000	1550000
	064	Infrastructure constructions	0	1325000	1225000	1475000	1450000	1750000
		Total of Item	700000	2675000	2425000	2675000	2800000	3300000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	059	Port equipment	0	750000	750000	750000	850000	850000
		Total of Item	0	750000	750000	750000	850000	850000
		Total of Project	808735	3500000	3250000	3500000	3750000	4250000

Project : 010 Developing and rehabilitating the oil port

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	021	Port studies and design	0	100000	75000	200000	250000	300000
		Total of Item	0	100000	75000	200000	250000	300000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	062	Constructing a port	16384	1900000	1675000	2800000	3000000	3450000
		Total of Item	16384	1900000	1675000	2800000	3000000	3450000
		Total of Project	16384	2000000	1750000	3000000	3250000	3750000

Project : 013 Old passengers station.

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	52616	50000	50000	100000	100000	100000
		Total of Item	52616	50000	50000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	50000	450000	450000	1150000	1400000	1400000
		Total of Item	50000	450000	450000	1150000	1400000	1400000
		Total of Project	102616	500000	500000	1250000	1500000	1500000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	150000	2000000	1800000	2000000	2250000	2500000
		Total of Item	150000	2000000	1800000	2000000	2250000	2500000
		Total of Project	150000	2000000	1800000	2000000	2250000	2500000
Project : 023 Security system for southern ports area								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	33511	0	0	0	0	0
		Total of Item	33511	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	1450000	1700000	1700000	1800000	1700000	1600000
		Total of Item	1450000	1700000	1700000	1800000	1700000	1600000
		Total of Project	1483511	1700000	1700000	1800000	1700000	1600000
		Total of Program	7471578	17050000	16200000	15550000	16450000	17600000

9024 Program Empowerment Projects**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 the 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.

Program's main outputs and results during the years (2026 -2028):

- Distinctive educational experiences and skills.
- Providing equal learning opportunities.
- Preparing students for life outside school and giving them the best opportunities to attend universities.

The Program's challenges :

- The need to keep abreast of modern teaching methods.
- The continuing need to upgrade schools locally and internationally.

Actions to address challenges and improve services provided:

- Maintaining the highest level of quality in the field of education and its methods.
- Working on to train and qualify teaching staff on the latest teaching methods.

Staff working in the program :

The program is implemented through a functional staff in 2025 estimated with (98) staff, including (35) males and (63) females .

Appropriations directed for females and child

(In JDs)

Description	2024	2025	2026	2027	2028
Females	948,902	1,085,786	1,129,500	1,162,286	1,196,357
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	1,252,947	1,560,400	1,831,120	2,071,760	2,310,520
Child	959,704	1,195,200	1,402,560	1,586,880	1,769,760
Total appropriations directed for females	2,201,849	2,646,186	2,960,620	3,234,046	3,506,877
Total appropriations directed for Child	959,704	1,195,200	1,402,560	1,586,880	1,769,760

Key Performance indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
			2024	2025		2025	2026	2027
1 Number of students in Aqaba Economic School	2022	431	468	475	478	485	492	499
2 Number of annual trucks licenses	2022	1118543	1126684	1200000	1149218	1200000	1300000	1400000

Appropriations 9024 Program Empowerment Projects Per Activities and Projects

(In JDs)

Activities and Projects	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027 2028	
Current Expenditures	2,076,173	2,409,000	2,233,000	2,503,000	2,566,000	2,627,000
601 Administrative and support services of empowerment projects	2,076,173	2,409,000	2,233,000	2,503,000	2,566,000	2,627,000
Capital Expenditures	2,065,742	2,600,000	2,585,000	3,150,000	3,650,000	4,150,000
005 Trucks squares.	2,000,000	2,500,000	2,500,000	3,000,000	3,500,000	4,000,000
007 Establishing school buildings	65,742	100,000	85,000	150,000	150,000	150,000
Program	2,065,742	2,600,000	2,585,000	3,150,000	3,650,000	4,150,000
Total of Program	4,141,915	5,009,000	4,818,000	5,653,000	6,216,000	6,777,000

Program : 9024 - Empowerment Projects								
Activity : 601 - Administrative and support services of empowerment projects								
Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	1240339	1426000	1284000	1487000	1532000	1578000
	116	Employees' Bonuses	45000	50000	50000	50000	50000	50000
		Total	1285339	1476000	1334000	1537000	1582000	1628000
2121		Social Security Contributions						
	301	Social Security	190731	213000	190000	220000	226000	233000
		Total	190731	213000	190000	220000	226000	233000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	79000	100000	100000	115000	115000	115000
	202	Telecommunications Services	10000	10000	10000	10000	11000	12000
	203	Water	36763	50000	45000	50000	52000	53000
	204	Electricity	140000	135000	135000	140000	142000	144000
	205	Fuels	10000	10000	10000	10000	11000	12000
		003 Transport vehicles and heavy equipment	10000	10000	10000	10000	11000	12000
	206	Maintenance of Machines, furniture and accessories	5000	5000	5000	6000	7000	7000
	207	Maintenance of vehicles, equipment and accessories	5000	5000	5000	6000	7000	7000
	208	Repair and maintenance of buildings and accessories	12551	10000	10000	14000	15000	16000
	209	Stationery, Publications and Office Supplies	8601	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	60000	60000	60000	60000	60000	60000
	212	Insurance	98879	100000	100000	100000	100000	100000
	213	Official Travel Missions	834	3000	2000	2000	2000	2000
	214	Goods and services expenses	133475	165000	160000	166000	169000	171000
		006 Medical treatments	3334	5000	5000	5000	5000	5000
		010 Fees and Commissions	16301	10000	10000	10000	11000	11000
		013 Services, security and guarding contracts	60832	115000	115000	118000	119000	120000
		028 Professional services expenditures	33008	25000	20000	20000	20000	20000
		037 Educational activities	20000	10000	10000	13000	14000	15000
		Total	600103	670000	659000	696000	708000	716000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	0	50000	50000	50000	50000	50000
		Total	0	50000	50000	50000	50000	50000
		Total of Activity	2076173	2409000	2233000	2503000	2566000	2627000
		Total of Program	2076173	2409000	2233000	2503000	2566000	2627000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	2000000	2500000	2500000	3000000	3500000	4000000
		Total of Item	2000000	2500000	2500000	3000000	3500000	4000000
		Total of Project	2000000	2500000	2500000	3000000	3500000	4000000

Project : 007 Establishing school buildings

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	007	School buildings maintenance	25000	25000	20000	35000	35000	35000
		Total of Item	25000	25000	20000	35000	35000	35000
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	1852	5000	5000	10000	10000	10000
	018	Computer networks maintenance	15000	15000	10000	25000	25000	25000
		Total of Item	16852	20000	15000	35000	35000	35000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	10000	10000	25000	25000	25000
		Total of Item	0	10000	10000	25000	25000	25000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	6830	10000	10000	10000	10000	10000
	004	Educational devices and equipment	11177	25000	20000	30000	30000	30000
		Total of Item	18007	35000	30000	40000	40000	40000
3122		Inventories						
	503	Materials and supplies						
	004	School supplies	5000	5000	5000	10000	10000	10000
	006	Laboratories supplies and materials	883	5000	5000	5000	5000	5000
		Total of Item	5883	10000	10000	15000	15000	15000
		Total of Project	65742	100000	85000	150000	150000	150000
		Total of Program	2065742	2600000	2585000	3150000	3650000	4150000

9025 Program Real-estate Development

Objective of the program :

Developing and updating the infrastructure, creating investment environment meeting the requirements of investors and developing lands within ASEZA 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 :

- Financial Affairs Directorate.
- Projects Department.

Services provided by the program :

- Implementing infrastructure projects.
- Improving services.
- Developing lands.
- Preparing feasibility studies.
- Preparing engineering schemes.

Program's main outputs and results during the years (2026 -2028):

- Inclusion of local and non-local companies in pilot projects.
- Strengthening the enabling role to support and sustain development in the city of Aqaba.

The Program's challenges :

- Weak interest of investors in investing in the city of Aqaba.

Actions to address challenges and improve services provided:

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

Staff working in the program :

The program is implemented through the staff of the Company

Appropriations directed for females and child

(In JDs)

Description	2024	2025	2026	2027	2028
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	8,885,663	20,203,890	18,682,500	18,095,000	17,719,000
Child	6,806,040	15,475,320	14,310,000	13,860,000	13,572,000
Total appropriations directed for females	8,885,663	20,203,890	18,682,500	18,095,000	17,719,000
Total appropriations directed for Child	6,806,040	15,475,320	14,310,000	13,860,000	13,572,000

Key Performance indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
			2024	2025		2025	2026	2027
1 Volume of real estate investments in billion (cumulative).	2022	1.02	1.06	1.16	1.08	1.16	1.24	1.32

Appropriations 9025 Program Real-estate Development Per Activities and Projects

(In JDs)

Activities and Projects	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative	
					2027	2028
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	18,905,666	42,987,000	31,300,000	39,750,000	38,500,000	37,700,000
001 Real-estate Development Program Administration Project	4,336,821	5,000,000	5,000,000	7,000,000	8,000,000	9,000,000
005 Implementing the first phase of roads in Southern Industrial Area.	1,012,225	1,000,000	1,000,000	500,000	0	0
009 Developing lands	200,000	580,000	550,000	400,000	400,000	400,000
016 Implementing services and infrastructure works of Southern Yamaniyeh Upper Heights	1,003,002	1,000,000	750,000	750,000	800,000	900,000

Chapter 8160 - Aqaba Development Corporation

9025 Program Real-estate Development

Appropriations 9025 Program Real-estate Development Per Activities and Projects

(In JDs)

Activities and Projects		Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
021	Comprehensive plan of Ras Al-Yamaniyeh Heights and the roads and main service lines	19,407	500,000	350,000	250,000	0	0
023	Development of Aqaba City Northern Area Project	2,314,115	1,500,000	1,500,000	2,500,000	2,600,000	3,000,000
024	Tourism boats terminal and support facilities	63,717	300,000	250,000	250,000	250,000	250,000
031	Rehabilitating Al-Durrah Border crossing	4,957,989	8,500,000	5,000,000	8,500,000	8,000,000	7,000,000
036	Extending infrastructure to real estate side (Marsa Zaed).	0	400,000	400,000	750,000	1,500,000	3,000,000
037	Implementing water facilities on Wadi Titen and Wadi Al-Yotm course- protection from floods	921,545	100,000	100,000	800,000	1,300,000	1,600,000
041	Al-matal Project	220,000	100,000	100,000	250,000	0	0
044	Developmental Road	0	0	0	250,000	0	0
046	Development works of excavations, revolution square and the southern beach	61,018	3,787,000	3,000,000	3,000,000	3,000,000	3,500,000
050	Establishing air sports club	0	0	0	50,000	50,000	50,000
053	Establishing buildings for government authorities	956,121	600,000	500,000	500,000	600,000	700,000
055	Aqaba Center for Maritime Sciences	347,367	16,620,000	9,800,000	8,000,000	7,000,000	5,000,000
056	Development of the Qawera Industrial and Rashidiya Area.	2,492,339	3,000,000	3,000,000	6,000,000	5,000,000	3,300,000
Program		18,905,666	42,987,000	31,300,000	39,750,000	38,500,000	37,700,000
Total Program		18,905,666	42,987,000	31,300,000	39,750,000	38,500,000	37,700,000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	350000	350000	500000	500000	550000
	009	Buildings repair and renovation	336821	0	0	250000	250000	300000
		Total of Item	336821	350000	350000	750000	750000	850000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	1050000	1300000	1300000	250000	250000	250000
		Total of Item	1050000	1300000	1300000	250000	250000	250000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	2950000	3350000	3350000	6000000	7000000	7900000
		Total of Item	2950000	3350000	3350000	6000000	7000000	7900000
		Total of Project	4336821	5000000	5000000	7000000	8000000	9000000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	019	Lands infrastructure studies	47615	200000	200000	0	0	0
		Total of Item	47615	200000	200000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Construction of main roads	964610	800000	800000	500000	0	0
		Total of Item	964610	800000	800000	500000	0	0
		Total of Project	1012225	1000000	1000000	500000	0	0

Project : 009 Developing lands

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	380000	350000	0	0	0
		Total of Item	0	380000	350000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	200000	200000	200000	400000	400000	400000
		Total of Item	200000	200000	200000	400000	400000	400000
		Total of Project	200000	580000	550000	400000	400000	400000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	1003002	1000000	750000	750000	800000	900000
		Total of Item	1003002	1000000	750000	750000	800000	900000
		Total of Project	1003002	1000000	750000	750000	800000	900000

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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	0	100000	75000	0	0	0
		Total of Item	0	100000	75000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	19407	400000	275000	250000	0	0
		Total of Item	19407	400000	275000	250000	0	0
		Total of Project	19407	500000	350000	250000	0	0

Project : 023 Development of Aqaba City Northern Area Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	137530	200000	200000	200000	200000	200000
		Total of Item	137530	200000	200000	200000	200000	200000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	2176585	1300000	1300000	2300000	2400000	2800000
		Total of Item	2176585	1300000	1300000	2300000	2400000	2800000
		Total of Project	2314115	1500000	1500000	2500000	2600000	3000000

Project : 024 Tourism boats terminal and support facilities

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	63717	300000	250000	250000	250000	250000
		Total of Item	63717	300000	250000	250000	250000	250000
		Total of Project	63717	300000	250000	250000	250000	250000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	300000	150000	150000	0	0	0
		Total of Item	300000	150000	150000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	4657989	8350000	4850000	8500000	8000000	7000000
		Total of Item	4657989	8350000	4850000	8500000	8000000	7000000
		Total of Project	4957989	8500000	5000000	8500000	8000000	7000000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	400000	400000	750000	1500000	3000000
		Total of Item	0	400000	400000	750000	1500000	3000000
		Total of Project	0	400000	400000	750000	1500000	3000000

Project : 037 Implementing water facilities on Wadi Titen and Wadi Al-Yotm course- protection from floods

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	921545	100000	100000	800000	1300000	1600000
		Total of Item	921545	100000	100000	800000	1300000	1600000
		Total of Project	921545	100000	100000	800000	1300000	1600000

Project : 041 Al-matal Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	20000	50000	50000	0	0	0
		Total of Item	20000	50000	50000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	200000	50000	50000	250000	0	0
		Total of Item	200000	50000	50000	250000	0	0
		Total of Project	220000	100000	100000	250000	0	0

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9025 Real-estate Development

Project : 044 Developmental Road

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	250000	0	0
		Total of Item	0	0	0	250000	0	0
		Total of Project	0	0	0	250000	0	0

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	0	87000	80000	100000	0	0
		Total of Item	0	87000	80000	100000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	61018	3700000	2920000	2900000	3000000	3500000
		Total of Item	61018	3700000	2920000	2900000	3000000	3500000
		Total of Project	61018	3787000	3000000	3000000	3000000	3500000

Project : 050 Establishing air sports club

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
		Total of Project	0	0	0	50000	50000	50000

Project : 053 Establishing buildings for government authorities

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	195336	50000	50000	50000	0	0
		Total of Item	195336	50000	50000	50000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	760785	550000	450000	450000	600000	700000
		Total of Item	760785	550000	450000	450000	600000	700000
		Total of Project	956121	600000	500000	500000	600000	700000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9025 Real-estate Development

Project : 055 Aqaba Center for Maritime Sciences

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	200000	150000	150000	50000	0	0
		Total of Item	200000	150000	150000	50000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Construction of main roads	0	500000	500000	350000	0	0
	040	Constructions	147367	15970000	9150000	7600000	7000000	5000000
		Total of Item	147367	16470000	9650000	7950000	7000000	5000000
		Total of Project	347367	16620000	9800000	8000000	7000000	5000000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	118227	150000	150000	100000	0	0
		Total of Item	118227	150000	150000	100000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	2374112	2850000	2850000	5900000	5000000	3300000
		Total of Item	2374112	2850000	2850000	5900000	5000000	3300000
		Total of Project	2492339	3000000	3000000	6000000	5000000	3300000
		Total of Program	18905666	42987000	31300000	39750000	38500000	37700000

Chapter 8160 - Aqaba Development Corporation

9026 Program Aqaba Facilities Management Corporation

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.

Program's main outputs and results during the years (2026 -2028):

- Modern and sustainable facilities and installations.
- Modern and automated work systems.

The Program's challenges :

- Limited financial resources available to implement the Corporation's projects and activities.
- High costs of updating and protecting the Corporation's automated systems.

Actions to address challenges and improve services provided:

- Optimal utilization of available financial resources to achieve the company's strategic objectives.
- Working on to update and protect the company's automated systems in cooperation with the MODEE.

Staff working in the program :

The program is implemented through a functional staff in 2025 estimated with (53) staff, including (48) males and (5) females .

Appropriations directed for females and child

(In JDs)

Description	2024	2025	2026	2027	2028
Females	21,640	23,208	31,038	31,887	32,736
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	181,113	237,350	266,020	270,250	273,540
Child	138,725	181,800	203,760	207,000	209,520
Total appropriations directed for females	202,753	260,558	297,058	302,137	306,276
Total appropriations directed for Child	138,725	181,800	203,760	207,000	209,520

Key Performance indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
			2024	2025		2025	2026	2027
1 Extent of clients satisfaction with the company	2022	%82	%83	%84	%84	%85	%86	%87

Appropriations 9026 Program Aqaba Facilities Management Corporation Per Activities and Projects

(In JDs)

Activities and Projects	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative	
					2027	2028
Current Expenditures	614,734	601,000	564,000	745,000	763,000	779,000
601 Administrative and support services of Aqaba Facilities Management Company	614,734	601,000	564,000	745,000	763,000	779,000
Capital Expenditures	0	150,000	125,000	150,000	150,000	150,000
001 Upgrading and upgrading facilities.	0	150,000	125,000	150,000	150,000	150,000
Program	0	150,000	125,000	150,000	150,000	150,000
Total Program	614,734	751,000	689,000	895,000	913,000	929,000

Program : 9026 - Aqaba Facilities Management Corporation								
Activity : 601 - Administrative and support services of Aqaba Facilities Management Company								
Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	192388	196000	196000	274000	282000	290000
	116	Employees' Bonuses	15000	20000	20000	20000	20000	20000
		Total	207388	216000	216000	294000	302000	310000
2121		Social Security Contributions						
	301	Social Security	22000	30000	30000	35000	36000	37000
		Total	22000	30000	30000	35000	36000	37000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	6000	6000	25000	25000	25000
	202	Telecommunications Services	12781	15000	15000	15000	15000	15000
	203	Water	3710	4000	4000	5000	5000	5000
	204	Electricity	16709	25000	25000	18000	19000	20000
	205	Fuels	2833	12000	10000	10000	11000	12000
		003 Transport vehicles and heavy equipment	2833	12000	10000	10000	11000	12000
	206	Maintenance of Machines, furniture and accessories	58347	15000	15000	25000	27000	29000
	207	Maintenance of vehicles, equipment and accessories	4594	3000	3000	5000	6000	7000
	208	Repair and maintenance of buildings and accessories	96959	50000	50000	90000	92000	93000
	209	Stationery, Publications and Office Supplies	9730	10000	10000	6000	7000	7000
	211	Cleaning services and supplies including cleaning contracts	25000	23000	23000	30000	30000	30000
	212	Insurance	14803	25000	20000	20000	20000	20000
	213	Official Travel Missions	0	2000	2000	2000	2000	2000
	214	Goods and services expenses	104880	120000	100000	130000	131000	132000
		001 Events and hospitality	10908	15000	5000	5000	5000	5000
		008 Advertisements and subscriptions	0	15000	8000	8000	8000	8000
		010 Fees and Commissions	30000	15000	15000	45000	46000	47000
		013 Services, security and guarding contracts	50000	60000	60000	60000	60000	60000
		028 Professional services expenditures	13972	15000	12000	12000	12000	12000
		Total	350346	310000	283000	381000	390000	397000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	35000	40000	30000	30000	30000	30000
		Total	35000	45000	35000	35000	35000	35000
		Total of Activity	614734	601000	564000	745000	763000	779000
		Total of Program	614734	601000	564000	745000	763000	779000
		Total of Chapter	59885185	70940000	61576000	66019000	67362000	68708000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9026 Aqaba Facilities Management Corporation

Project : 001 Upgrading and upgrading facilities.

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	100000	75000	100000	100000	100000
		Total of Item	0	100000	75000	100000	100000	100000
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	25000	25000	25000	25000	25000
		Total of Item	0	25000	25000	25000	25000	25000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	25000	25000	25000	25000	25000
		Total of Item	0	25000	25000	25000	25000	25000
		Total of Project	0	150000	125000	150000	150000	150000
		Total of Program	0	150000	125000	150000	150000	150000