

**Chapter : 8160 Aqaba Development Corporation**

**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 :** To implement the comprehensive plan for Aqaba Special Economic Zone through developing the public facilities in partnership with the private sector

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

<b>Strategic Objectives for Unit / Key Performance Indicators</b>												
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value				
			Base Year	Value				2020	2021	2022	2023	2024
1 - To develop the institutional performance	1	Degree of satisfaction of the Company's clients	2019	80%	82%	84%	82%	84%	86%	88%		
2 - To implement the comprehensive plan of Aqaba Special Economic Zone	1	Volume of investments realized in billion (cumulative)	2019	18.1	18.15	18.2	18.28	18.34	18.41	18.47		

  

<b>Programs that achieve the Strategic Objectives / Key Performance Indicators</b>													
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value				
				Base Year	Value				2020	2021	2022	2023	2024
9021	Administration and Support Services	1	Percentage of qualified employees to total employees	2019	85%	87%	87%	88%	88%	89%	90%		
		2	Percentage of resigned employees to total employees	2019	1.5%	3%	2%	2%	2%	2%	2%		
		3	Number of beneficiaries of social responsibility programs	2019	8000	8500	9000	8000	8500	9000	9500		
9022	The Airport	1	Average of monthly commercial planes landing at the Airport	2019	110	90	110	100	110	120	130		
		2	Average of monthly passengers coming to Aqaba	2019	8000	6500	9000	7200	8000	9000	10000		
9023	The Ports	1	Amount of tons handled except containers (million tons)	2019	17.5	18	19	18.5	19	20	21		
		2	Length of time of unloading container vessels (day)	2019	1.6	1.6	1.5	1.6	1.5	1.4	1.3		
		3	Number of handled containers	2019	850000	830000	860000	840000	850000	860000	870000		
9024	Empowerment Projects	1	Number of students in Aqaba Economic School	2019	424	348	460	452	460	480	500		
		2	Number of annual trucks licenses	2019	1300000	1200000	1380000	1280000	1300000	1350000	1400000		
9025	Real-estate Development	1	Volume of real estate investments in billion (accumulated)	2019	0.89	0.90	0.91	0.90	0.91	0.92	0.93		
9026	Aqaba Facilities Management Corporation	1	Extent of clients satisfaction with the company	2019	82%	82%	84%	82%	84%	86%	88%		

<b>Programs Appropriations</b>								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2020	2021	2021	2022	2023	2024
9021	Administration and Support Services	Current	4378184	5329000	4882000	5032000	5121000	5218000
		Capital	846577	1400000	1400000	1550000	1400000	1400000
		<b>Total</b>	<b>5224761</b>	<b>6729000</b>	<b>6282000</b>	<b>6582000</b>	<b>6521000</b>	<b>6618000</b>
9022	The Airport	Current	1814203	2081000	1942000	2054000	2077000	2102000
		Capital	2303756	7250000	7000000	4800000	9500000	10300000
		<b>Total</b>	<b>4117959</b>	<b>9331000</b>	<b>8942000</b>	<b>6854000</b>	<b>11577000</b>	<b>12402000</b>
9023	The Ports	Current	50710591	48973000	46391000	47633000	49630000	50650000
		Capital	21176691	19400000	18100000	21350000	24050000	25050000
		<b>Total</b>	<b>71887282</b>	<b>68373000</b>	<b>64491000</b>	<b>68983000</b>	<b>73680000</b>	<b>75700000</b>

## Programs Appropriations

Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2020	2021	2021	2022	2023	2024
9024	Empowerment Projects	Current	1841675	2456000	2145000	2315000	2362000	2411000
		Capital	1938051	3700000	3000000	2200000	2170000	2170000
		<b>Total</b>	<b>3779726</b>	<b>6156000</b>	<b>5145000</b>	<b>4515000</b>	<b>4532000</b>	<b>4581000</b>
9025	Real-estate Development	Current	0	0	0	0	0	0
		Capital	17409224	25805000	22800000	21100000	21380000	20330000
		<b>Total</b>	<b>17409224</b>	<b>25805000</b>	<b>22800000</b>	<b>21100000</b>	<b>21380000</b>	<b>20330000</b>
9026	Aqaba Facilities Management Corporation	Current	274565	413000	341000	528000	537000	546000
		Capital	0	0	0	0	0	0
		<b>Total</b>	<b>274565</b>	<b>413000</b>	<b>341000</b>	<b>528000</b>	<b>537000</b>	<b>546000</b>
		Total of Current	59019218	59252000	55701000	57562000	59727000	60927000
		Total of Capital	43674299	57555000	52300000	51000000	58500000	59250000
		Total of Chapter	102693517	116807000	108001000	108562000	118227000	120177000

## Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2020	2021	2021	2022	2023	2024
9021	001	The Company's Institutional Capacities Enhancement Project	846577	1400000	1400000	1550000	1400000	1400000
Total of Program			846577	1400000	1400000	1550000	1400000	1400000
9022	002	Expanding King Hussein International Airport	2303756	7250000	7000000	4800000	9500000	10300000
Total of Program			2303756	7250000	7000000	4800000	9500000	10300000
9023	001	Ports Program Administration Project	2301888	3150000	2500000	6500000	2500000	2000000
	007	Implementing infrastructure works for the new port area	11036660	5000000	5000000	5000000	5500000	5000000
	010	Developing and rehabilitating the oil port	274524	250000	250000	200000	0	0
	013	Old passengers station.	2031786	950000	950000	100000	0	0
	014	Establishing spare emergency port quay	19860	250000	250000	250000	250000	250000
	016	Establishing e-ports system and ships movement system	0	100000	100000	100000	0	0
	017	New Passengers Port	0	300000	200000	200000	200000	200000
	018	Middle Port	0	300000	300000	200000	3600000	4600000
	020	Establishing railway in Aqaba	2560597	5000000	5000000	5000000	8000000	8000000
	021	Energy ports projects	0	550000	500000	1800000	2000000	3000000
	023	Security system for southern ports area	2092797	2000000	2000000	2000000	2000000	2000000
	025	Rehabilitate the road leading to the entrance of containers port and marine science station	858579	1550000	1050000	0	0	0
Total of Program			21176691	19400000	18100000	21350000	24050000	25050000
9024	005	Trucks squares	1811376	3000000	2500000	2000000	2000000	2000000
	007	Establishing school buildings	126675	700000	500000	200000	170000	170000
Total of Program			1938051	3700000	3000000	2200000	2170000	2170000

## Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2020	2021	2021	2022	2023	2024
9025	001	Real-estate Development Program Administration Project	3525513	9600000	9600000	13000000	11880000	10080000
	003	Implementing services and infrastructure works for the 1st phase of the workers southern village	0	0	0	300000	0	0
	005	Implementing the first phase of roads in Southern Industrial Area	942121	1100000	1000000	300000	0	0
	009	Developing lands	281771	400000	250000	250000	250000	250000
	016	Implementing services and infrastructure works of Southern Yamaniyeh Al- Ulya heights	0	1000000	1000000	400000	0	0
	021	Comprehensive plan of Ras Al-Yamaniyyeh heights and the roads and main service lines	144658	1500000	1000000	400000	0	0
	023	Development of Aqaba City Northern Area Project	37940	1850000	1850000	1600000	2400000	3000000
	024	Tourism boats terminal and support facilities	5843642	2050000	2000000	1000000	1000000	1000000
	032	Rehabilitating Al-Sa'adah Street	20000	0	0	0	0	0
	034	Murjan Al-Muhandesin Road	250000	0	0	0	0	0
	037	Implement water facilities on Wadi Titen and Wadi Al-Yotm course- protection from floods	800000	1600000	1500000	1000000	1200000	1400000
	038	Pavement of dirt roads in environmental tourism regions	103171	150000	100000	0	50000	0
	041	Al-matal Project	2055688	1600000	1500000	1250000	1600000	1500000
	044	Developmental Road	890898	1000000	1000000	250000	0	0
	046	Development works of excavations, revolution square and the southern beach	62706	1600000	0	50000	0	0
	050	Establish air sports club	243095	550000	400000	100000	100000	100000
	053	Establish buildings for government authorities	462702	1000000	800000	800000	900000	1000000
	054	Establish central schools complex	1745319	805000	800000	400000	2000000	2000000
		<b>Total of Program</b>	<b>17409224</b>	<b>25805000</b>	<b>22800000</b>	<b>21100000</b>	<b>21380000</b>	<b>20330000</b>
		<b>Total</b>	<b>43674299</b>	<b>57555000</b>	<b>52300000</b>	<b>51000000</b>	<b>58500000</b>	<b>59250000</b>

## Budget Summary

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>Revenues</b>						
141	Property Income Revenues	57181203	48877000	51975000	60151000	66111000
142	Revenues of Selling Goods and Services	71769288	76133000	73046000	63237000	67487000
145	Miscellaneous Revenues	1054836	1200000	1200000	1000000	1000000
<b>Total Revenues</b>		<b>130005327</b>	<b>126210000</b>	<b>126221000</b>	<b>124388000</b>	<b>130203000</b>
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
211	Salaries, Wages and Allowances	38610299	39355000	37218000	38578000	39521000
212	Social Security Contributions	5118450	5723000	4803000	5017000	5168000
221	Use of Goods and Services	9581247	12176000	11692000	11847000	12918000
251	Subsidies to nonfinancial public corporations	825131	1175000	1175000	1175000	1175000
271	Pension and Compensations	4679790	520000	520000	620000	620000
282	Other Miscellaneous Expenditures	204301	303000	293000	325000	325000
<b>Total Current Expenditures</b>		<b>59019218</b>	<b>59252000</b>	<b>55701000</b>	<b>57562000</b>	<b>60927000</b>
<b>B - Capital Expenditures</b>						
202001	Capital - Domestic Funding	43674299	57555000	52300000	51000000	58500000
<b>Total Capital Expenditures</b>		<b>43674299</b>	<b>57555000</b>	<b>52300000</b>	<b>51000000</b>	<b>58500000</b>
<b>Total Expenditures</b>		<b>102693517</b>	<b>116807000</b>	<b>108001000</b>	<b>108562000</b>	<b>118227000</b>
<b>Deficit \ Surplus before Financing</b>		<b>27311810</b>	<b>9403000</b>	<b>18220000</b>	<b>15826000</b>	<b>14421000</b>
<b>FINANCING BUDGET</b>						
<b>A - Uses</b>						
5114001	Transferring the surplus of governmental units to the Treasury	3000000	5000000	5000000	7000000	8000000
5119002	Transfers to Aqaba Special Economic Zone Authority	19030090	0	4000000	0	0
5119007	Reserves for Liabilities Repayment	20536000	22868000	29756000	38582000	42558000
5119008	Repayment of Liabilities	3650123	0	0	0	0
<b>Total Uses</b>		<b>46216213</b>	<b>27868000</b>	<b>38756000</b>	<b>45582000</b>	<b>50558000</b>
<b>B - Sources</b>						
4113001	Budget Surplus before financing	27311810	9403000	18220000	15826000	14421000
4119004	Usage of reserves for liabilities repayment	12630318	18465000	20536000	29756000	38582000
4119008	Unsettled claims	6274085	0	0	0	0
<b>Total Sources</b>		<b>46216213</b>	<b>27868000</b>	<b>38756000</b>	<b>45582000</b>	<b>50558000</b>
<b>Deficit \ Surplus after Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Revenues

Chapter 8160 Aqaba Development Corporation

(In JDs )

Group No.	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
1411		<b>Interests</b>						
	<b>003</b>	<b>Bank Interests Revenues</b>						
	<b>000</b>	Bank interests revenues	117766	100000	100000	100000	100000	100000
		<b>Total of Item</b>	117766	100000	100000	100000	100000	100000
	<b>004</b>	<b>Investment Rights Revenues</b>						
	<b>000</b>	Investment rights revenues	57063437	48777000	51875000	60051000	63651000	66011000
		<b>Total of Item</b>	57063437	48777000	51875000	60051000	63651000	66011000
		<b>Total</b>	57181203	48877000	51975000	60151000	63751000	66111000
1421		<b>Sales of Market Governmental Units</b>						
	<b>053</b>	<b>Current Revenues for Aqaba Development Company</b>						
	<b>001</b>	King Hussein International Airport Revenue	2420332	2331000	2164000	2455000	2515000	2515000
	<b>002</b>	Al-Aqaba International School revenue	1269619	1700000	1200000	1700000	1800000	1900000
	<b>003</b>	Lands and real estate rentals	3442302	3420000	1000000	1000000	1000000	1000000
	<b>004</b>	Ports revenues	64637035	68682000	68682000	58082000	60137000	62072000
		<b>Total of Item</b>	71769288	76133000	73046000	63237000	65452000	67487000
		<b>Total</b>	71769288	76133000	73046000	63237000	65452000	67487000
1451		<b>Miscellaneous Revenues</b>						
	<b>999</b>	<b>Other Revenues</b>						
	<b>000</b>	Other Revenues	887050	0	0	0	0	0
		<b>Total of Item</b>	887050	0	0	0	0	0
		<b>Total</b>	887050	0	0	0	0	0
1454		<b>Other Revenues of Government Units</b>						
	<b>005</b>	<b>Other Revenues for Aqaba Development Company</b>						
	<b>001</b>	Revenues of lands sales	167786	1200000	1200000	1000000	1000000	1000000
		<b>Total of Item</b>	167786	1200000	1200000	1000000	1000000	1000000
		<b>Total</b>	167786	1200000	1200000	1000000	1000000	1000000
		<b>Total Revenues</b>	130005327	126210000	126221000	124388000	130203000	134598000

# Overall Summary of Current Expenditures for the Years 2020 - 2024

## Chapter : 8160 Aqaba Development Corporation

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>102</b>	Unclassified Employees	2392066	2490000	2300000	2390000	2464000	2537000
	<b>103</b>	Comprehensive Contract Employees	5030203	5766000	5026000	5545000	5708000	5879000
	<b>104</b>	Workers' Wages	18373828	18320000	17800000	18370000	18922000	19488000
	<b>105</b>	Personal Cost of Living Allowance	1945920	1950000	1940000	2015000	2075000	2137000
	<b>106</b>	Family Cost of Living Allowance	374265	369000	360000	376000	386000	399000
	<b>108</b>	Technical Allowance	935899	962000	950000	988000	1018000	1049000
	<b>110</b>	Overtime Allowance	2268282	2335000	1735000	1735000	1735000	1735000
	<b>111</b>	Additional Allowance	937877	952000	940000	977000	1007000	1036000
	<b>112</b>	Other Allowances	6773	11000	9000	10000	11000	12000
	<b>113</b>	Transportation Allowance	199296	170000	160000	167000	173000	178000
	<b>116</b>	Employees' Bonuses	5573899	5459000	5438000	5435000	5435000	5435000
	<b>120</b>	Contract Employees	571991	571000	560000	570000	587000	605000
		<b>Total</b>	<b>38610299</b>	<b>39355000</b>	<b>37218000</b>	<b>38578000</b>	<b>39521000</b>	<b>40490000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	5118450	5723000	4803000	5017000	5168000	5323000
		<b>Total</b>	<b>5118450</b>	<b>5723000</b>	<b>4803000</b>	<b>5017000</b>	<b>5168000</b>	<b>5323000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	Rents	1088760	1262000	1102000	1053000	1053000	1053000
	<b>202</b>	Telecommunications Services	137415	149000	149000	159000	159000	159000
	<b>203</b>	Water	436692	460000	460000	460000	460000	460000
	<b>204</b>	Electricity	2187808	2515000	2410000	2477000	2503000	2529000
	<b>205</b>	Fuels	442057	628000	588000	632000	632000	632000
	<b>206</b>	Maintenance of Machines, furniture and accessories	145213	212000	201000	195000	195000	195000
	<b>207</b>	Maintenance of vehicles, equipment and accessories	684386	622000	617000	717000	717000	717000
	<b>208</b>	Repair and maintenance of buildings and accessories	53681	67000	67000	72000	67000	67000
	<b>209</b>	Stationery, Publications and Office Supplies	96589	116000	111000	113000	113000	113000
	<b>210</b>	Substances and raw materials (medicines, clothes, food, films, etc..)	129356	182000	182000	182000	182000	182000
	<b>211</b>	Cleaning services and supplies including cleaning contracts	488969	497000	497000	609000	609000	609000
	<b>212</b>	Insurance	1073762	1159000	1109000	1505000	2505000	2505000
	<b>213</b>	Official Travel Missions	66451	90000	88000	88000	88000	88000
	<b>214</b>	Goods and services expenses	2550108	4217000	4111000	3585000	3635000	3685000
		<b>Total</b>	<b>9581247</b>	<b>12176000</b>	<b>11692000</b>	<b>11847000</b>	<b>12918000</b>	<b>12994000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		Subsidies to nonfinancial public corporations						
	<b>304</b>	Subsidies to non-financial public institution	825131	1175000	1175000	1175000	1175000	1175000
		<b>Total</b>	<b>825131</b>	<b>1175000</b>	<b>1175000</b>	<b>1175000</b>	<b>1175000</b>	<b>1175000</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		Pension and Compensations						
	<b>308</b>	Pension and Compensations	4679790	520000	520000	620000	620000	620000
		<b>Total</b>	<b>4679790</b>	<b>520000</b>	<b>520000</b>	<b>620000</b>	<b>620000</b>	<b>620000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Miscellaneous Expenditures						
	<b>303</b>	Scientific scholarships and training courses	16269	80000	70000	75000	75000	75000
	<b>305</b>	Non-Employees' Bonuses	188032	223000	223000	250000	250000	250000
		<b>Total</b>	<b>204301</b>	<b>303000</b>	<b>293000</b>	<b>325000</b>	<b>325000</b>	<b>325000</b>
		<b>Total of Chapter</b>	<b>59019218</b>	<b>59252000</b>	<b>55701000</b>	<b>57562000</b>	<b>59727000</b>	<b>60927000</b>

## Current Expenditures According to Program for the Years 2020 - 2024

Chapter : 8160 Aqaba Development Corporation

( In JDs )

Program 9021 Administration and Support Services								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	103	Comprehensive Contract Employees	2641692	2889000	2545000	2732000	2814000	2898000
	110	Overtime Allowance	16660	20000	20000	20000	20000	20000
	116	Employees' Bonuses	300000	300000	300000	300000	300000	300000
		<b>Total</b>	<b>2958352</b>	<b>3209000</b>	<b>2865000</b>	<b>3052000</b>	<b>3134000</b>	<b>3218000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	375271	413000	374000	401000	413000	426000
		<b>Total</b>	<b>375271</b>	<b>413000</b>	<b>374000</b>	<b>401000</b>	<b>413000</b>	<b>426000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	8000	7000	7000	7000	7000	7000
	202	Telecommunications Services	23395	25000	25000	25000	25000	25000
	203	Water	8585	10000	10000	10000	10000	10000
	204	Electricity	143192	150000	150000	175000	175000	175000
	205	Fuels	38063	50000	50000	50000	50000	50000
	002	Saloon vehicles	38063	50000	50000	50000	50000	50000
	206	Maintenance of Machines, furniture and accessories	45000	45000	45000	45000	45000	45000
	207	Maintenance of vehicles, equipment and accessories	39482	40000	40000	40000	40000	40000
	208	Repair and maintenance of buildings and accessories	15000	15000	15000	20000	15000	15000
	209	Stationery, Publications and Office Supplies	6457	10000	10000	10000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	45000	40000	40000	40000	40000	40000
	211	Cleaning services and supplies including cleaning contracts	44376	49000	49000	55000	55000	55000
	212	Insurance	150464	250000	200000	220000	220000	220000
	213	Official Travel Missions	27212	30000	28000	30000	30000	30000
	214	Goods and services expenses	72912	226000	219000	97000	97000	97000
	001	Events and hospitality	18383	30000	25000	25000	25000	25000
	008	Advertisements and subscriptions	14529	15000	15000	15000	15000	15000
	010	Fees and Commissions	5000	5000	5000	5000	5000	5000
	013	Services, security and guarding contracts	35000	42000	40000	40000	40000	40000
	014	Shipment and clearance fees	0	2000	2000	2000	2000	2000
	028	Professional services expenditures	0	10000	10000	10000	10000	10000
	108	Cases and fees	0	122000	122000	0	0	0
		<b>Total</b>	<b>667138</b>	<b>947000</b>	<b>888000</b>	<b>824000</b>	<b>819000</b>	<b>819000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		<b>Subsidies to Public Corporations</b>						
	304	Subsidies to non-financial public institution	252291	600000	600000	600000	600000	600000
	048	Other institutions	41000	50000	50000	50000	50000	50000
	064	Local community programs support	35326	200000	200000	200000	200000	200000
	066	School grants program	125965	300000	300000	300000	300000	300000
	078	Queen Rania Center for Entrepreneurship	50000	50000	50000	50000	50000	50000
		<b>Total</b>	<b>252291</b>	<b>600000</b>	<b>600000</b>	<b>600000</b>	<b>600000</b>	<b>600000</b>

## Current Expenditures According to Program for the Years 2020 - 2024

Chapter : 8160 Aqaba Development Corporation

( In JDs )

<b>Program 9021 Administration and Support Services</b>								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	303	Scientific scholarships and training courses	1500	10000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	123632	150000	150000	150000	150000	150000
<b>Total</b>			<b>125132</b>	<b>160000</b>	<b>155000</b>	<b>155000</b>	<b>155000</b>	<b>155000</b>
<b>Total of Program</b>			<b>4378184</b>	<b>5329000</b>	<b>4882000</b>	<b>5032000</b>	<b>5121000</b>	<b>5218000</b>



## Current Expenditures According to Program for the Years 2020 - 2024

Chapter : 8160 Aqaba Development Corporation

( In JDs )

Program 9022		The Airport						
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	103	Comprehensive Contract Employees	603014	678000	601000	680000	698000	718000
	110	Overtime Allowance	14592	15000	15000	15000	15000	15000
	112	Other Allowances	6773	11000	9000	10000	11000	12000
	113	Transportation Allowance	15505	22000	20000	21000	22000	23000
	116	Employees' Bonuses	48943	96000	75000	75000	75000	75000
		<b>Total</b>	<b>688827</b>	<b>822000</b>	<b>720000</b>	<b>801000</b>	<b>821000</b>	<b>843000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	73360	91000	74000	84000	87000	90000
		<b>Total</b>	<b>73360</b>	<b>91000</b>	<b>74000</b>	<b>84000</b>	<b>87000</b>	<b>90000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	5298	8000	8000	8000	8000	8000
	203	Water	122643	100000	100000	100000	100000	100000
	204	Electricity	347032	400000	400000	410000	410000	410000
	205	Fuels	6392	12000	12000	12000	12000	12000
	002	Saloon vehicles	1392	4000	4000	4000	4000	4000
	003	Transport vehicles and heavy equipment	5000	8000	8000	8000	8000	8000
	206	Maintenance of Machines, furniture and accessories	29204	30000	30000	25000	25000	25000
	207	Maintenance of vehicles, equipment and accessories	11749	25000	20000	20000	20000	20000
	208	Repair and maintenance of buildings and accessories	18932	25000	25000	25000	25000	25000
	209	Stationery, Publications and Office Supplies	7606	8000	8000	8000	8000	8000
	211	Cleaning services and supplies including cleaning contracts	160656	170000	170000	170000	170000	170000
	212	Insurance	96157	105000	105000	120000	120000	120000
	213	Official Travel Missions	4102	5000	5000	5000	5000	5000
	214	Goods and services expenses	220842	232000	222000	218000	218000	218000
	010	Fees and Commissions	41753	34000	34000	35000	35000	35000
	013	Services, security and guarding contracts	163384	180000	172000	165000	165000	165000
	028	Professional services expenditures	15705	18000	16000	18000	18000	18000
		<b>Total</b>	<b>1030613</b>	<b>1120000</b>	<b>1105000</b>	<b>1121000</b>	<b>1121000</b>	<b>1121000</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		<b>Pension and Compensations</b>						
	308	Pension and Compensations	0	20000	20000	20000	20000	20000
	003	Compensations and bonuses	0	20000	20000	20000	20000	20000
		<b>Total</b>	<b>0</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	303	Scientific scholarships and training courses	13003	20000	15000	20000	20000	20000
	305	Non-Employees' Bonuses	8400	8000	8000	8000	8000	8000
		<b>Total</b>	<b>21403</b>	<b>28000</b>	<b>23000</b>	<b>28000</b>	<b>28000</b>	<b>28000</b>
		<b>Total of Program</b>	<b>1814203</b>	<b>2081000</b>	<b>1942000</b>	<b>2054000</b>	<b>2077000</b>	<b>2102000</b>

**Current Expenditures According to Program for the Years 2020 - 2024**

**Chapter : 8160 Aqaba Development Corporation**

**( In JDs )**

<b>Program 9023 The Ports</b>								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	102	Unclassified Employees	2392066	2490000	2300000	2390000	2464000	2537000
	103	Comprehensive Contract Employees	467406	530000	497000	515000	530000	547000
	104	Workers' Wages	18373828	18320000	17800000	18370000	18922000	19488000
	105	Personal Cost of Living Allowance	1945920	1950000	1940000	2015000	2075000	2137000
	106	Family Cost of Living Allowance	374265	369000	360000	376000	386000	399000
	108	Technical Allowance	935899	962000	950000	988000	1018000	1049000
	110	Overtime Allowance	2237030	2300000	1700000	1700000	1700000	1700000
	111	Additional Allowance	937877	952000	940000	977000	1007000	1036000
	113	Transportation Allowance	183791	148000	140000	146000	151000	155000
	116	Employees' Bonuses	5185766	5000000	5000000	5000000	5000000	5000000
	001	Employees' bonuses	2000000	2000000	2000000	2000000	2000000	2000000
	011	Additional Salaries	3185766	3000000	3000000	3000000	3000000	3000000
	120	Contract Employees	571991	571000	560000	570000	587000	605000
		<b>Total</b>	<b>33605839</b>	<b>33592000</b>	<b>32187000</b>	<b>33047000</b>	<b>33840000</b>	<b>34653000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	4491092	5009000	4164000	4308000	4437000	4569000
		<b>Total</b>	<b>4491092</b>	<b>5009000</b>	<b>4164000</b>	<b>4308000</b>	<b>4437000</b>	<b>4569000</b>

## Current Expenditures According to Program for the Years 2020 - 2024

Chapter : 8160 Aqaba Development Corporation

( In JDs )

Program 9023		The Ports						
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	998343	1100000	1000000	950000	950000	950000
	202	Telecommunications Services	89070	100000	100000	100000	100000	100000
	203	Water	286574	300000	300000	300000	300000	300000
	204	Electricity	1580739	1800000	1700000	1725000	1750000	1775000
	205	Fuels	392850	550000	510000	550000	550000	550000
	002	Saloon vehicles	100000	100000	100000	100000	100000	100000
	003	Transport vehicles and heavy equipment	292850	450000	410000	450000	450000	450000
	206	Maintenance of Machines, furniture and accessories	69005	130000	120000	120000	120000	120000
	207	Maintenance of vehicles, equipment and accessories	629819	550000	550000	650000	650000	650000
	208	Repair and maintenance of buildings and accessories	3903	10000	10000	10000	10000	10000
	209	Stationery, Publications and Office Supplies	64490	70000	70000	70000	70000	70000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	84356	140000	140000	140000	140000	140000
	211	Cleaning services and supplies including cleaning contracts	208965	200000	200000	288000	288000	288000
	212	Insurance	734570	650000	650000	1000000	2000000	2000000
	213	Official Travel Missions	35092	50000	50000	50000	50000	50000
	214	Goods and services expenses	2125488	3537000	3455000	3040000	3090000	3140000
	001	Events and hospitality	23715	25000	25000	25000	25000	25000
	008	Advertisements and subscriptions	18746	20000	20000	20000	20000	20000
	010	Fees and Commissions	3415	30000	15000	15000	15000	15000
	012	Vehicles, instruments and machines rental allowance	32911	20000	20000	30000	30000	30000
	013	Services, security and guarding contracts	1133341	1200000	1200000	1100000	1100000	1100000
	069	Compensation for damages	28820	50000	50000	50000	50000	50000
	117	Expenditures of operating yard (4)	884540	1500000	1500000	1100000	1100000	1100000
	129	Operating oil and liquid gaz quay	0	692000	625000	700000	750000	800000
<b>Total</b>			<b>7303264</b>	<b>9187000</b>	<b>8855000</b>	<b>8993000</b>	<b>10068000</b>	<b>10143000</b>
25		<b>Subsidies</b>						
2511		<b>Subsidies to Public Corporations</b>						
	304	Subsidies to non-financial public institution	572840	575000	575000	575000	575000	575000
	061	Wastes dumping area in Aqaba	22840	25000	25000	25000	25000	25000
	062	Electricity Fund allowance support	100000	100000	100000	100000	100000	100000
	106	Expenditures of the labor city contribution	50000	50000	50000	50000	50000	50000
	117	Guards of Gendarmerie	400000	400000	400000	400000	400000	400000
<b>Total</b>			<b>572840</b>	<b>575000</b>	<b>575000</b>	<b>575000</b>	<b>575000</b>	<b>575000</b>
27		<b>Social Benefits</b>						
2711		<b>Pension and Compensations</b>						
	308	Pension and Compensations	4679790	500000	500000	600000	600000	600000
	003	Compensations and bonuses	4679790	500000	500000	600000	600000	600000
<b>Total</b>			<b>4679790</b>	<b>500000</b>	<b>500000</b>	<b>600000</b>	<b>600000</b>	<b>600000</b>

## Current Expenditures According to Program for the Years 2020 - 2024

Chapter : 8160 Aqaba Development Corporation

( In JDs )

<b>Program 9023 The Ports</b>								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	303	Scientific scholarships and training courses	1766	50000	50000	50000	50000	50000
	305	Non-Employees' Bonuses	56000	60000	60000	60000	60000	60000
	006	Bonuses for the members of board of directors	56000	60000	60000	60000	60000	60000
<b>Total</b>			<b>57766</b>	<b>110000</b>	<b>110000</b>	<b>110000</b>	<b>110000</b>	<b>110000</b>
<b>Total of Program</b>			<b>50710591</b>	<b>48973000</b>	<b>46391000</b>	<b>47633000</b>	<b>49630000</b>	<b>50650000</b>
<b>Program 9024 Empowerment Projects</b>								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	103	Comprehensive Contract Employees	1202268	1469000	1240000	1380000	1421000	1464000
	116	Employees' Bonuses	32285	45000	45000	45000	45000	45000
<b>Total</b>			<b>1234553</b>	<b>1514000</b>	<b>1285000</b>	<b>1425000</b>	<b>1466000</b>	<b>1509000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	169668	182000	173000	193000	199000	205000
<b>Total</b>			<b>169668</b>	<b>182000</b>	<b>173000</b>	<b>193000</b>	<b>199000</b>	<b>205000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	76417	150000	90000	90000	90000	90000
	202	Telecommunications Services	7819	11000	11000	11000	11000	11000
	203	Water	16618	45000	45000	45000	45000	45000
	204	Electricity	101507	135000	135000	140000	140000	140000
	205	Fuels	4752	8000	8000	8000	8000	8000
	003	Transport vehicles and heavy equipment	4752	8000	8000	8000	8000	8000
	206	Maintenance of Machines, furniture and accessories	2004	7000	6000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	3336	5000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	2378	7000	7000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	13254	20000	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	45331	50000	50000	60000	60000	60000
	212	Insurance	77101	130000	130000	130000	130000	130000
	213	Official Travel Missions	45	5000	5000	3000	3000	3000
	214	Goods and services expenses	86892	185000	178000	178000	178000	178000
	006	Medical treatments	3503	5000	5000	5000	5000	5000
	010	Fees and Commissions	12045	15000	10000	10000	10000	10000
	013	Services, security and guarding contracts	41653	125000	125000	125000	125000	125000
	028	Professional services expenditures	26716	30000	28000	28000	28000	28000
	037	Educational activities	2975	10000	10000	10000	10000	10000
<b>Total</b>			<b>437454</b>	<b>760000</b>	<b>687000</b>	<b>697000</b>	<b>697000</b>	<b>697000</b>
<b>Total of Program</b>			<b>1841675</b>	<b>2456000</b>	<b>2145000</b>	<b>2315000</b>	<b>2362000</b>	<b>2411000</b>

## Current Expenditures According to Program for the Years 2020 - 2024

Chapter : 8160 Aqaba Development Corporation

( In JDs )

Program 9026 Aqaba Facilities Management Corporation								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	103	Comprehensive Contract Employees	115823	200000	143000	238000	245000	252000
	116	Employees' Bonuses	6905	18000	18000	15000	15000	15000
		<b>Total</b>	<b>122728</b>	<b>218000</b>	<b>161000</b>	<b>253000</b>	<b>260000</b>	<b>267000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	9059	28000	18000	31000	32000	33000
		<b>Total</b>	<b>9059</b>	<b>28000</b>	<b>18000</b>	<b>31000</b>	<b>32000</b>	<b>33000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	6000	5000	5000	6000	6000	6000
	202	Telecommunications Services	11833	5000	5000	15000	15000	15000
	203	Water	2272	5000	5000	5000	5000	5000
	204	Electricity	15338	30000	25000	27000	28000	29000
	205	Fuels	0	8000	8000	12000	12000	12000
	003	Transport vehicles and heavy equipment	0	8000	8000	12000	12000	12000
	207	Maintenance of vehicles, equipment and accessories	0	2000	2000	2000	2000	2000
	208	Repair and maintenance of buildings and accessories	13468	10000	10000	12000	12000	12000
	209	Stationery, Publications and Office Supplies	4782	8000	8000	10000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	29641	28000	28000	36000	36000	36000
	212	Insurance	15470	24000	24000	35000	35000	35000
	214	Goods and services expenses	43974	37000	37000	52000	52000	52000
	001	Events and hospitality	1527	2000	2000	2000	2000	2000
	010	Fees and Commissions	3729	3000	3000	3000	3000	3000
	013	Services, security and guarding contracts	25800	22000	22000	32000	32000	32000
	028	Professional services expenditures	12918	10000	10000	15000	15000	15000
		<b>Total</b>	<b>142778</b>	<b>162000</b>	<b>157000</b>	<b>212000</b>	<b>213000</b>	<b>214000</b>
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	305	Non-Employees' Bonuses	0	5000	5000	32000	32000	32000
		<b>Total</b>	<b>0</b>	<b>5000</b>	<b>5000</b>	<b>32000</b>	<b>32000</b>	<b>32000</b>
		<b>Total of Program</b>	<b>274565</b>	<b>413000</b>	<b>341000</b>	<b>528000</b>	<b>537000</b>	<b>546000</b>
		<b>Total of Chapter</b>	<b>59019218</b>	<b>59252000</b>	<b>55701000</b>	<b>57562000</b>	<b>59727000</b>	<b>60927000</b>

# Overall Summary of Capital Expenditures for the Years 2020 - 2024

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
		<b>Expenditures</b>						
<b>22</b>		Use of Goods and Services						
<b>2211</b>		Use of Goods and Services						
	<b>510</b>	Buildings and facilities repair and maintenance	231989	615000	615000	540000	435000	370000
	<b>512</b>	Operating and Sustaining Expenditures	1176995	1680000	1680000	1880000	1730000	1730000
		<b>Total</b>	<b>1408984</b>	<b>2295000</b>	<b>2295000</b>	<b>2420000</b>	<b>2165000</b>	<b>2100000</b>
<b>28</b>		Other Expenditures						
<b>2822</b>		Other Miscellaneous Expenditures						
	<b>504</b>	Studies, Research and Consultations	3199879	3450000	3350000	2260000	2150000	1970000
		<b>Total</b>	<b>3199879</b>	<b>3450000</b>	<b>3350000</b>	<b>2260000</b>	<b>2150000</b>	<b>1970000</b>
		<b>Fixed Assets</b>						
<b>31</b>		Non-financial Assets						
<b>3111</b>		Fixed Assets						
	<b>508</b>	Works and Constructions	35416669	47390000	42885000	38275000	50525000	52055000
		<b>Total</b>	<b>35416669</b>	<b>47390000</b>	<b>42885000</b>	<b>38275000</b>	<b>50525000</b>	<b>52055000</b>
<b>3112</b>		Fixed Assets						
	<b>505</b>	Equipment, Machines and Devices	1287038	1265000	1265000	1430000	990000	940000
	<b>506</b>	Vehicles and Equipment	2133781	2930000	2280000	6450000	2505000	2020000
		<b>Total</b>	<b>3420819</b>	<b>4195000</b>	<b>3545000</b>	<b>7880000</b>	<b>3495000</b>	<b>2960000</b>
<b>3122</b>		Inventories						
	<b>503</b>	Materials and supplies	227948	225000	225000	165000	165000	165000
		<b>Total</b>	<b>227948</b>	<b>225000</b>	<b>225000</b>	<b>165000</b>	<b>165000</b>	<b>165000</b>
		<b>Total of Chapter</b>	<b>43674299</b>	<b>57555000</b>	<b>52300000</b>	<b>51000000</b>	<b>58500000</b>	<b>59250000</b>

# Capital Expenditures According to Program and Projects for the Years 2020 - 2024

**Chapter : 8160 Aqaba Development Corporation**

(In JDs)

**Program : 9021 Administration and Support Services**

Project : 001 The Company's Institutional Capacities Enhancement Project

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>510</b>	Buildings and facilities repair and maintenance						
	<b>008</b>	Buildings and facilities maintenance	22889	75000	75000	75000	75000	75000
		<b>Total of Item</b>	22889	75000	75000	75000	75000	75000
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>013</b>	Services contracts	96482	100000	100000	100000	100000	100000
	<b>017</b>	Promotion, advertising and awareness	55722	85000	85000	85000	85000	85000
	<b>032</b>	Conferences, celebrations and workshops	30080	100000	100000	100000	100000	100000
	<b>036</b>	Computerization and automation operations expenses	74119	100000	100000	100000	100000	100000
	<b>128</b>	Activities of Royal Falcons in Aqaba	300000	700000	700000	850000	700000	700000
		<b>Total of Item</b>	556403	1085000	1085000	1235000	1085000	1085000
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>013</b>	Legal consultations	180000	110000	110000	110000	110000	110000
	<b>015</b>	Studies, consultations and engineering diagrams	20000	30000	30000	30000	30000	30000
	<b>027</b>	Purchasing consultation services	45459	20000	20000	20000	20000	20000
		<b>Total of Item</b>	245459	160000	160000	160000	160000	160000
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>001</b>	Computers and accessories	21826	80000	80000	80000	80000	80000
		<b>Total of Item</b>	21826	80000	80000	80000	80000	80000
		<b>Total of Project</b>	846577	1400000	1400000	1550000	1400000	1400000
		<b>Total of Program</b>	846577	1400000	1400000	1550000	1400000	1400000

# Capital Expenditures According to Program and Projects for the Years 2020 - 2024

**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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>013</b>	Services contracts	500000	500000	500000	500000	500000	500000
	<b>017</b>	Promotion, advertising and awareness	1332	10000	10000	10000	10000	10000
	<b>032</b>	Conferences, celebrations and workshops	2356	5000	5000	5000	5000	5000
		<b>Total of Item</b>	<b>503688</b>	<b>515000</b>	<b>515000</b>	<b>515000</b>	<b>515000</b>	<b>515000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>015</b>	Studies, consultations and engineering diagrams	412106	590000	590000	500000	500000	500000
		<b>Total of Item</b>	<b>412106</b>	<b>590000</b>	<b>590000</b>	<b>500000</b>	<b>500000</b>	<b>500000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	1029340	5560000	5310000	3300000	8000000	8800000
		<b>Total of Item</b>	<b>1029340</b>	<b>5560000</b>	<b>5310000</b>	<b>3300000</b>	<b>8000000</b>	<b>8800000</b>
<b>3112</b>		Devices, Machinery and Equipment						
	<b>506</b>	Vehicles and Equipment						
	<b>021</b>	Fireproof vehicles	338781	550000	550000	450000	450000	450000
		<b>Total of Item</b>	<b>338781</b>	<b>550000</b>	<b>550000</b>	<b>450000</b>	<b>450000</b>	<b>450000</b>
<b>3122</b>		Inventories						
	<b>503</b>	Materials and supplies						
	<b>019</b>	Spare parts supplies	19841	35000	35000	35000	35000	35000
		<b>Total of Item</b>	<b>19841</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>
		<b>Total of Project</b>	<b>2303756</b>	<b>7250000</b>	<b>7000000</b>	<b>4800000</b>	<b>9500000</b>	<b>10300000</b>
		<b>Total of Program</b>	<b>2303756</b>	<b>7250000</b>	<b>7000000</b>	<b>4800000</b>	<b>9500000</b>	<b>10300000</b>



# Capital Expenditures According to Program and Projects for the Years 2020 - 2024

**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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>510</b>	Buildings and facilities repair and maintenance						
	<b>008</b>	Buildings and facilities maintenance	65802	75000	75000	50000	35000	25000
	<b>021</b>	Scales maintenance and renovation	64814	30000	30000	30000	25000	25000
	<b>022</b>	Exhausts renovation and maintenance	32970	30000	30000	30000	25000	20000
		<b>Total of Item</b>	<b>163586</b>	<b>135000</b>	<b>135000</b>	<b>110000</b>	<b>85000</b>	<b>70000</b>
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>036</b>	Computerization and automation operations expenses	15299	25000	25000	75000	75000	75000
		<b>Total of Item</b>	<b>15299</b>	<b>25000</b>	<b>25000</b>	<b>75000</b>	<b>75000</b>	<b>75000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>015</b>	Studies, consultations and engineering diagrams	88984	50000	50000	50000	60000	60000
		<b>Total of Item</b>	<b>88984</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>	<b>60000</b>	<b>60000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	7755	250000	250000	0	0	0
		<b>Total of Item</b>	<b>7755</b>	<b>250000</b>	<b>250000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>001</b>	Computers and accessories	4288	20000	20000	30000	20000	20000
	<b>003</b>	Office supplies and equipment	13998	20000	20000	25000	20000	20000
	<b>012</b>	Air Conditioners	1288	5000	5000	5000	5000	5000
	<b>019</b>	Communications devices	0	5000	5000	5000	5000	5000
	<b>023</b>	Electrical devices and equipment	0	50000	50000	50000	35000	35000
	<b>059</b>	Port equipment	9185	25000	25000	25000	20000	20000
	<b>060</b>	Surveillance equipment	4398	5000	5000	5000	0	0
		<b>Total of Item</b>	<b>33157</b>	<b>130000</b>	<b>130000</b>	<b>145000</b>	<b>105000</b>	<b>105000</b>
	<b>506</b>	Vehicles and Equipment						
	<b>001</b>	Saloon cars	0	0	0	200000	0	0
	<b>014</b>	Heavy equipment	750000	1330000	680000	500000	650000	600000
	<b>015</b>	Cranes	825000	750000	750000	5050000	1055000	620000
	<b>018</b>	Tech master pullers	150000	300000	300000	250000	350000	350000
	<b>026</b>	Wastes Compactors	70000	0	0	0	0	0
		<b>Total of Item</b>	<b>1795000</b>	<b>2380000</b>	<b>1730000</b>	<b>6000000</b>	<b>2055000</b>	<b>1570000</b>
<b>3122</b>		Inventories						
	<b>503</b>	Materials and supplies						
	<b>019</b>	Spare parts supplies	98107	100000	100000	70000	70000	70000
	<b>022</b>	Ports supplies	100000	80000	80000	50000	50000	50000
		<b>Total of Item</b>	<b>198107</b>	<b>180000</b>	<b>180000</b>	<b>120000</b>	<b>120000</b>	<b>120000</b>
		<b>Total of Project</b>	<b>2301888</b>	<b>3150000</b>	<b>2500000</b>	<b>6500000</b>	<b>2500000</b>	<b>2000000</b>

# Capital Expenditures According to Program and Projects for the Years 2020 - 2024

**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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>021</b>	Port studies and design	858518	500000	500000	100000	100000	100000
		<b>Total of Item</b>	858518	500000	500000	100000	100000	100000
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>062</b>	Constructing a port	8100000	2500000	2500000	2500000	3500000	3200000
	<b>064</b>	Infrastructure constructions	865643	1000000	1000000	1250000	1150000	1000000
		<b>Total of Item</b>	8965643	3500000	3500000	3750000	4650000	4200000
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>059</b>	Port equipment	1212499	1000000	1000000	1150000	750000	700000
		<b>Total of Item</b>	1212499	1000000	1000000	1150000	750000	700000
		<b>Total of Project</b>	11036660	5000000	5000000	5000000	5500000	5000000

Project : 010 Developing and rehabilitating the oil port

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>062</b>	Constructing a port	274524	250000	250000	200000	0	0
		<b>Total of Item</b>	274524	250000	250000	200000	0	0
		<b>Total of Project</b>	274524	250000	250000	200000	0	0

Project : 013 Old passengers station.

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>014</b>	Studies, researches and design	160953	200000	200000	50000	0	0
		<b>Total of Item</b>	160953	200000	200000	50000	0	0
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	1870833	750000	750000	50000	0	0
		<b>Total of Item</b>	1870833	750000	750000	50000	0	0
		<b>Total of Project</b>	2031786	950000	950000	100000	0	0

# Capital Expenditures According to Program and Projects for the Years 2020 - 2024

**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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>063</b>	Construction of port quay	19860	250000	250000	250000	250000	250000
		<b>Total of Item</b>	19860	250000	250000	250000	250000	250000
		<b>Total of Project</b>	19860	250000	250000	250000	250000	250000

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

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	0	100000	100000	100000	0	0
		<b>Total of Item</b>	0	100000	100000	100000	0	0
		<b>Total of Project</b>	0	100000	100000	100000	0	0

Project : 017 New Passengers Port

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>063</b>	Construction of port quay	0	300000	200000	200000	200000	200000
		<b>Total of Item</b>	0	300000	200000	200000	200000	200000
		<b>Total of Project</b>	0	300000	200000	200000	200000	200000

Project : 018 Middle Port

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>015</b>	Studies, consultations and engineering diagrams	0	0	0	50000	100000	100000
		<b>Total of Item</b>	0	0	0	50000	100000	100000
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>062</b>	Constructing a port	0	300000	300000	150000	3500000	4500000
		<b>Total of Item</b>	0	300000	300000	150000	3500000	4500000
		<b>Total of Project</b>	0	300000	300000	200000	3600000	4600000

# Capital Expenditures According to Program and Projects for the Years 2020 - 2024

**Chapter : 8160 Aqaba Development Corporation**

(In JDs)

**Program : 9023 The Ports**

Project : 020 Establishing railway in Aqaba

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	2560597	5000000	5000000	5000000	8000000	8000000
		<b>Total of Item</b>	2560597	5000000	5000000	5000000	8000000	8000000
		<b>Total of Project</b>	2560597	5000000	5000000	5000000	8000000	8000000

Project : 021 Energy ports projects

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	0	550000	500000	1800000	2000000	3000000
		<b>Total of Item</b>	0	550000	500000	1800000	2000000	3000000
		<b>Total of Project</b>	0	550000	500000	1800000	2000000	3000000

Project : 023 Security system for southern ports area

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>014</b>	Studies, researches and design	192797	100000	100000	100000	100000	100000
		<b>Total of Item</b>	192797	100000	100000	100000	100000	100000
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	1900000	1900000	1900000	1900000	1900000	1900000
		<b>Total of Item</b>	1900000	1900000	1900000	1900000	1900000	1900000
		<b>Total of Project</b>	2092797	2000000	2000000	2000000	2000000	2000000

Project : 025 Rehabilitate the road leading to the entrance of containers port and marine science station

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	858579	1550000	1050000	0	0	0
		<b>Total of Item</b>	858579	1550000	1050000	0	0	0
		<b>Total of Project</b>	858579	1550000	1050000	0	0	0
		<b>Total of Program</b>	21176691	19400000	18100000	21350000	24050000	25050000

# Capital Expenditures According to Program and Projects for the Years 2020 - 2024

**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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	1811376	3000000	2500000	2000000	2000000	2000000
		<b>Total of Item</b>	1811376	3000000	2500000	2000000	2000000	2000000
		<b>Total of Project</b>	1811376	3000000	2500000	2000000	2000000	2000000

Project : 007 Establishing school buildings

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>510</b>	Buildings and facilities repair and maintenance						
	<b>007</b>	School buildings maintenance	45514	55000	55000	55000	25000	25000
		<b>Total of Item</b>	45514	55000	55000	55000	25000	25000
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>017</b>	Promotion, advertising and awareness	15000	15000	15000	15000	15000	15000
	<b>018</b>	Computer networks maintenance	21605	25000	25000	25000	25000	25000
	<b>032</b>	Conferences, celebrations and workshops	15000	15000	15000	15000	15000	15000
		<b>Total of Item</b>	51605	55000	55000	55000	55000	55000
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>005</b>	Construction of school buildings	0	500000	300000	0	0	0
	<b>040</b>	Constructions	0	25000	25000	25000	25000	25000
		<b>Total of Item</b>	0	525000	325000	25000	25000	25000
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>001</b>	Computers and accessories	19556	30000	30000	30000	30000	30000
	<b>004</b>	Educational devices and equipment	0	25000	25000	25000	25000	25000
		<b>Total of Item</b>	19556	55000	55000	55000	55000	55000
<b>3122</b>		Inventories						
	<b>503</b>	Materials and supplies						
	<b>004</b>	School supplies	5000	5000	5000	5000	5000	5000
	<b>006</b>	Laboratories supplies and materials	5000	5000	5000	5000	5000	5000
		<b>Total of Item</b>	10000	10000	10000	10000	10000	10000
		<b>Total of Project</b>	126675	700000	500000	200000	170000	170000
		<b>Total of Program</b>	1938051	3700000	3000000	2200000	2170000	2170000

# Capital Expenditures According to Program and Projects for the Years 2020 - 2024

**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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>510</b>	Buildings and facilities repair and maintenance						
	<b>009</b>	Buildings repair and renovation	0	350000	350000	300000	250000	200000
		<b>Total of Item</b>	<b>0</b>	<b>350000</b>	<b>350000</b>	<b>300000</b>	<b>250000</b>	<b>200000</b>
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>031</b>	Price differences	50000	0	0	0	0	0
		<b>Total of Item</b>	<b>50000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>015</b>	Studies, consultations and engineering diagrams	392850	350000	350000	600000	530000	400000
		<b>Total of Item</b>	<b>392850</b>	<b>350000</b>	<b>350000</b>	<b>600000</b>	<b>530000</b>	<b>400000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>042</b>	Establishing employees housing	0	900000	900000	0	0	0
	<b>064</b>	Infrastructure constructions	3082663	8000000	8000000	12100000	11100000	9480000
		<b>Total of Item</b>	<b>3082663</b>	<b>8900000</b>	<b>8900000</b>	<b>12100000</b>	<b>11100000</b>	<b>9480000</b>
		<b>Total of Project</b>	<b>3525513</b>	<b>9600000</b>	<b>9600000</b>	<b>13000000</b>	<b>11880000</b>	<b>10080000</b>

Project : 003 Implementing services and infrastructure works for the 1st phase of the workers southern village

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	0	0	0	300000	0	0
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300000</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300000</b>	<b>0</b>	<b>0</b>

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

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>019</b>	Lands infrastructure studies	47390	100000	100000	50000	0	0
		<b>Total of Item</b>	<b>47390</b>	<b>100000</b>	<b>100000</b>	<b>50000</b>	<b>0</b>	<b>0</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>001</b>	Construction of main roads	894731	1000000	900000	250000	0	0
		<b>Total of Item</b>	<b>894731</b>	<b>1000000</b>	<b>900000</b>	<b>250000</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>942121</b>	<b>1100000</b>	<b>1000000</b>	<b>300000</b>	<b>0</b>	<b>0</b>

# Capital Expenditures According to Program and Projects for the Years 2020 - 2024

**Chapter : 8160 Aqaba Development Corporation**

(In JDs)

**Program : 9025 Real-estate Development**

Project : 009 Developing lands

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	281771	400000	250000	250000	250000	250000
		<b>Total of Item</b>	281771	400000	250000	250000	250000	250000
		<b>Total of Project</b>	281771	400000	250000	250000	250000	250000

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

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	0	1000000	1000000	400000	0	0
		<b>Total of Item</b>	0	1000000	1000000	400000	0	0
		<b>Total of Project</b>	0	1000000	1000000	400000	0	0

Project : 021 Comprehensive plan of Ras Al-Yamaniyyeh heights and the roads and main service lines

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>064</b>	Infrastructure constructions	144658	1500000	1000000	400000	0	0
		<b>Total of Item</b>	144658	1500000	1000000	400000	0	0
		<b>Total of Project</b>	144658	1500000	1000000	400000	0	0

Project : 023 Development of Aqaba City Northern Area Project

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>015</b>	Studies, consultations and engineering diagrams	0	400000	400000	100000	100000	100000
		<b>Total of Item</b>	0	400000	400000	100000	100000	100000
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	37940	1450000	1450000	1500000	2300000	2900000
		<b>Total of Item</b>	37940	1450000	1450000	1500000	2300000	2900000
		<b>Total of Project</b>	37940	1850000	1850000	1600000	2400000	3000000

# Capital Expenditures According to Program and Projects for the Years 2020 - 2024

**Chapter : 8160 Aqaba Development Corporation**

(In JDs)

**Program : 9025 Real-estate Development**

Project : 024 Tourism boats terminal and support facilities

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>015</b>	Studies, consultations and engineering diagrams	293642	150000	150000	100000	100000	100000
		<b>Total of Item</b>	293642	150000	150000	100000	100000	100000
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	5550000	1900000	1850000	900000	900000	900000
		<b>Total of Item</b>	5550000	1900000	1850000	900000	900000	900000
		<b>Total of Project</b>	5843642	2050000	2000000	1000000	1000000	1000000

Project : 032 Rehabilitating Al-Sa'adah Street

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	20000	0	0	0	0	0
		<b>Total of Item</b>	20000	0	0	0	0	0
		<b>Total of Project</b>	20000	0	0	0	0	0

Project : 034 Murjan Al-Muhandesin Road

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	250000	0	0	0	0	0
		<b>Total of Item</b>	250000	0	0	0	0	0
		<b>Total of Project</b>	250000	0	0	0	0	0

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	800000	1600000	1500000	1000000	1200000	1400000
		<b>Total of Item</b>	800000	1600000	1500000	1000000	1200000	1400000
		<b>Total of Project</b>	800000	1600000	1500000	1000000	1200000	1400000



# Capital Expenditures According to Program and Projects for the Years 2020 - 2024

**Chapter : 8160 Aqaba Development Corporation**

(In JDs)

**Program : 9025 Real-estate Development**

Project : 038 Pavement of dirt roads in environmental tourism regions

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>015</b>	Studies, consultations and engineering diagrams	0	50000	50000	0	50000	0
		<b>Total of Item</b>	<b>0</b>	<b>50000</b>	<b>50000</b>	<b>0</b>	<b>50000</b>	<b>0</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	103171	100000	50000	0	0	0
		<b>Total of Item</b>	<b>103171</b>	<b>100000</b>	<b>50000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>103171</b>	<b>150000</b>	<b>100000</b>	<b>0</b>	<b>50000</b>	<b>0</b>

Project : 041 Al-matal Project

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>015</b>	Studies, consultations and engineering diagrams	214333	500000	500000	250000	200000	200000
		<b>Total of Item</b>	<b>214333</b>	<b>500000</b>	<b>500000</b>	<b>250000</b>	<b>200000</b>	<b>200000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>064</b>	Infrastructure constructions	1841355	1100000	1000000	1000000	1400000	1300000
		<b>Total of Item</b>	<b>1841355</b>	<b>1100000</b>	<b>1000000</b>	<b>1000000</b>	<b>1400000</b>	<b>1300000</b>
		<b>Total of Project</b>	<b>2055688</b>	<b>1600000</b>	<b>1500000</b>	<b>1250000</b>	<b>1600000</b>	<b>1500000</b>

Project : 044 Developmental Road

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	890898	1000000	1000000	250000	0	0
		<b>Total of Item</b>	<b>890898</b>	<b>1000000</b>	<b>1000000</b>	<b>250000</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>890898</b>	<b>1000000</b>	<b>1000000</b>	<b>250000</b>	<b>0</b>	<b>0</b>

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

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	62706	1600000	0	50000	0	0
		<b>Total of Item</b>	<b>62706</b>	<b>1600000</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>62706</b>	<b>1600000</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>0</b>

# Capital Expenditures According to Program and Projects for the Years 2020 - 2024

**Chapter : 8160 Aqaba Development Corporation**

(In JDs)

**Program : 9025 Real-estate Development**

Project : 050 Establish air sports club

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>015</b>	Studies, consultations and engineering diagrams	87868	100000	50000	50000	50000	50000
		<b>Total of Item</b>	87868	100000	50000	50000	50000	50000
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	155227	450000	350000	50000	50000	50000
		<b>Total of Item</b>	155227	450000	350000	50000	50000	50000
		<b>Total of Project</b>	243095	550000	400000	100000	100000	100000

Project : 053 Establish buildings for government authorities

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>015</b>	Studies, consultations and engineering diagrams	62702	100000	50000	50000	50000	50000
		<b>Total of Item</b>	62702	100000	50000	50000	50000	50000
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	400000	900000	750000	750000	850000	950000
		<b>Total of Item</b>	400000	900000	750000	750000	850000	950000
		<b>Total of Project</b>	462702	1000000	800000	800000	900000	1000000

Project : 054 Establish central schools complex

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>015</b>	Studies, consultations and engineering diagrams	142277	100000	100000	50000	50000	50000
		<b>Total of Item</b>	142277	100000	100000	50000	50000	50000
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	1603042	705000	700000	350000	1950000	1950000
		<b>Total of Item</b>	1603042	705000	700000	350000	1950000	1950000
		<b>Total of Project</b>	1745319	805000	800000	400000	2000000	2000000

**Total of Program** 17409224 25805000 22800000 21100000 21380000 20330000

**Total of Chapter** 43674299 57555000 52300000 51000000 58500000 59250000