

Chapter : 8144 Aqaba Special Economic Zone Authority

Vision : The Aqaba Special Economic Zone is a world class business hub and leisure destination on the Red Sea, acts as a development driving force for Jordan that improves that improves the quality of life and prosperity for the community through sustainable development.

Mission : Attracting investments through creating an internationally attractive and competitive environment to improve the standard of living and economic prosperity of society to ensure continuous development based on transparency, optimal usage and achievement of best results.

Legal Framework: Aqaba Economic Private Zone Authority law No.(32) for the year 2000 and amendments.

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value	2013	2014	2014	2015	2016	2017
1 - Applying the best administrative practices in the Authority to make it a distinguished model.	1	Computerization of the Authority's procedures.	2009	80%	90%	100%	90%	100%	100%	100%
2 - Develop the region and the area and find qualified and developed investment environment to attract industrial, commercial, touristic and service investments.	1	Value of expected investments in all sectors.	2009	18	18	18	18	18	18	18
3 - Improving the social and economic level of the local community.	1	Un-employment average in Aqaba governorate	2009	12.4%	15.2%	13.7%	14%	14.0%	13.8%	13.5%
4 - Health protection for society in the area through ensure the provision of medically safe medicine and food.	1	Number of grants to support and improve environment fields and health control services.	2009	4	7	3	8	8	6	7
5 - Regulating the projects of the area and region in different fields and implementing them directly or through others.	1	Percentage of regulated region area to overall area of the Special Zone.	2009	50%	55%	75%	75%	80%	85%	90%
6 - Enhance the role of the private sector in participation with the development of Aqaba Zone and the region including the provision of infrastructure services and any public services.	1	Total spending on infrastructure services (in million)	2009	28	12.5	12.1	10	21.7	22.8	23.9

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
					Base Year	Value				2013	2014	2014
1	8721	Administration and Support Services	1	Percentage of revenues compared to the budget.	2009	70%	92%	98%	89.8%	98%	100%	100%
2	8722	Investment and tourism marketing	1	Contribution of Aqaba governorate in the GDP.	2009	6.8%	20.6%	11%	11%	11%	11%	11%
3	8723	Local Society Development	1	Value of subsidy given to the local society (in million).	2009	2.722	1.36	1.43	1.74	9.7	10.2	10.7
4	8724	Environment development and health control	1	Number of violations issued by food inspectors.	2009	74	82	100	108	100	100	100
5	8725	Infrastructure	1	Value of the amounts spent on paving roads in the area (in thousand JDs)	2006	100	400	250	100	500	300	300

Programs Appropriations										
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2013	2014	2014	2015	2016	2017	
1	8721	Administration and Support Services		Current	30638290	28241000	27662000	28795000	29480000	30102000
				Capital	414771	1140000	850000	1500000	1000000	1000000
				Total	31053061	29381000	28512000	30295000	30480000	31102000

Programs Appropriations								
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative
				2013	2014	2014	2015	2016
2	8722	Investment and tourism marketing	Current	0	0	0	0	0
			Capital	801219	975000	975000	2210000	1745000
			Total	801219	975000	975000	2210000	1745000
3	8723	Local Society Development	Current	0	0	0	0	0
			Capital	1089452	1430000	1421000	1430000	1435000
			Total	1089452	1430000	1421000	1430000	1435000
4	8724	Environment development and health control	Current	0	0	0	0	0
			Capital	3592491	4874000	3415000	5270000	4830000
			Total	3592491	4874000	3415000	5270000	4830000
5	8725	Infrastructure	Current	0	0	0	0	0
			Capital	6634479	12340000	11007000	8730000	13245000
			Total	6634479	12340000	11007000	8730000	13245000
			Total of Current	30638290	28241000	27662000	28795000	29480000
			Total of Capital	12532412	20759000	17668000	19140000	22255000
			Total of Chapter	43170702	49000000	45330000	47935000	51735000

Capital Projects Appropriations								
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative
				2013	2014	2014	2015	2016
8721	001	Administration project		126021	390000	350000	750000	250000
	002	Development of electronic services		288750	750000	500000	750000	750000
		Total Of Program		414771	1140000	850000	1500000	1000000
8722	001	Investment and tourism marketing Program Administration		184819	350000	350000	350000	350000
	002	Advertisement and promotion campaigns		522705	600000	600000	750000	750000
	003	Developing the touristic sites		50892	0	0	0	0
	004	Hijin sport field		42803	25000	25000	25000	25000
	009	coastal cities project.		0	0	0	75000	78000
	010	Sustainable tourism project		0	0	0	400000	0
	011	Al-Badan Project.		0	0	0	330000	262000
	012	Excellency center project.		0	0	0	280000	280000
		Total Of Program		801219	975000	975000	2210000	1745000
8723	002	Re-qualifying praying houses, schools and social facilities		159448	100000	100000	75000	75000
	004	Vocational workshops-Wadi Ram area		685	15000	10000	10000	10000
	009	Supporting ACED sector		25057	20000	20000	50000	50000
	011	Supporting education sector		449650	750000	750000	750000	750000
	012	Supporting culture sector		26358	25000	25000	50000	50000
	013	Supporting human cases sector		45070	150000	150000	100000	100000
	014	Supporting sport and youth sector		102657	50000	50000	20000	25000
	015	Supporting health sector		272	5000	1000	100000	100000
	017	Supporting societies enablement sector		169032	130000	130000	75000	75000
	018	Supporting operation sector		39259	100000	100000	100000	100000
	019	Supporting those with special needs		59164	45000	45000	50000	50000
	025	Women enablement project		12800	20000	20000	0	0
	026	Social rehabilitation project		0	20000	20000	50000	50000
		Total Of Program		1089452	1430000	1421000	1430000	1435000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2013	2014	2014	2015	2016	2017
8724	001	Environment Program Administration	91959	967000	165000	150000	150000	150000
	002	Establishing network for water quality control in Aqaba Gulf	2099	125000	0	150000	150000	150000
	003	Collecting and transferring medical wastes to Prince Zaid Hospital	2861	90000	90000	90000	90000	90000
	004	Control on air quality in Aqaba area	160500	377000	0	250000	250000	250000
	005	Maritime science station contract	60000	65000	65000	65000	65000	65000
	007	Cross- border cooperation project	0	120000	0	100000	100000	100000
	011	Combating disease vectors	124358	100000	100000	100000	100000	100000
	012	Aqaba city cleanness	2937344	2870000	2870000	3500000	3500000	3500000
	013	MERC project	4917	0	0	0	0	0
	014	Releasing the Arab oryx in Wadi Ram	100000	0	0	0	0	0
	015	Controlling the quality of drinking water and treated water	56240	50000	50000	50000	50000	50000
	016	Establishing solid waste landfills	0	0	0	300000	300000	300000
	018	Qualifying and improving the general coasts	52213	110000	75000	75000	75000	75000
	021	Brama Project	0	0	0	440000	0	0
		Total Of Program	3592491	4874000	3415000	5270000	4830000	4830000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2013	2014	2014	2015	2016	2017
8725	001	Infrastructure Program Administration	41218	600000	600000	700000	700000	700000
	003	Enlighten housing quarters inside the city	53415	250000	250000	150000	150000	150000
	008	Macca road project	52080	1500000	1300000	1000000	1250000	1500000
	013	Alternative project for Souq Al-rewaq	0	0	0	250000	250000	0
	015	Multi-lier car parks building	0	700000	502000	200000	200000	200000
	018	Aerial photography and satellite images	0	50000	50000	50000	50000	50000
	019	Job housing for Authority's president	22132	50000	30000	25000	25000	25000
	020	Developing the 4rth housing area/1st phase	10414	150000	150000	0	0	0
	025	Establishing building of storage and warehouses directorate	109039	150000	0	0	0	0
	027	Updating the regulative schemes of the region's villages	0	80000	50000	50000	50000	50000
	031	Developing the middle street of Quereh village	0	400000	100000	0	0	0
	034	Paving roads inside the city	418454	250000	200000	200000	150000	150000
	037	Implementing the infrastructure of new additional pieces of lands (alternatives)	43103	200000	100000	75000	75000	75000
	041	Implementing and designing gardens in the city of Aqaba	794	275000	275000	150000	150000	150000
	043	Executive services for the region's villages	126451	150000	150000	150000	150000	150000
	044	Beautifying the city of Aqaba	52153	60000	20000	20000	20000	20000
	046	Maintaining the flag of Greater Arab Revolution	18519	50000	25000	25000	25000	25000
	047	Implementing protections and raining water sewerage	488531	100000	100000	300000	700000	0
	048	The new building of Authority's directorates	126150	35000	35000	35000	35000	35000
	050	Electric transformation stations	0	1600000	1600000	0	0	0
	052	Sustaining plants in Aqaba city	1382883	910000	910000	800000	800000	800000
	053	Sustaining and developing public facilities	1459347	910000	910000	900000	900000	900000
	055	Removing violations	7790	20000	15000	15000	15000	15000
	056	Naming, numbering and signs for areas	14530	80000	25000	25000	25000	25000
	057	General maintenance project	776197	650000	650000	650000	650000	650000
	058	Correcting violations and deformities for infrastructure projects	688	20000	10000	10000	10000	10000
	062	Implementing the design of middle islands and road pavements	399210	500000	500000	150000	100000	50000
	063	Aqaba's transmitting studio and station	36598	100000	50000	0	0	0
	064	Implement the infrastructure works of Ram Village	37346	0	0	0	0	0
	067	Infrastructure for new residential regions	0	0	0	300000	1500000	2000000
	068	Implementing coastal road works	0	500000	500000	500000	500000	500000
	070	Infrastructure of Mulqan District	957437	2000000	1900000	0	0	0
	072	Linking infrastructure services with crossing way project.	0	0	0	750000	2000000	2250000
	073	Transferring high pressure line 400 kilo volt and 132 kilo volt line to ground line.	0	0	0	750000	1000000	1000000
	074	Al-Madina park	0	0	0	500000	1265000	2000000
	075	Expand rum village	0	0	0	0	500000	1000000
		Total Of Program	6634479	12340000	11007000	8730000	13245000	14480000
		Total	12532412	20759000	17668000	19140000	22255000	23430000

Budget Summary of Aqaba Special Economic Zone Authority

(In JDs)

Description		Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
Revenues							
111	Taxes on income and profits	5975286	2800000	6500000	3000000	3300000	3630000
114	Taxes on Goods and Services	3735007	1550000	2868799	1790000	1969000	2165900
131	Foreign Grants	172917	1154000	0	1887000	1083000	1042300
1332	Gov Subsidy (Capital)	0	0	0	0	0	0
141	Property Income	492600	300000	213747	300000	330000	363000
142	Revenues of Selling Goods and Services	36667506	35000000	31641201	34633000	38096000	42148200
145	Miscellaneous Revenues	3551788	8867000	3323000	6325000	6957000	7410900
Total Revenues		50595104	49671000	44546747	47935000	51735000	56760300
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and allowances	19262552	18821000	18599000	19254000	19679000	20049000
212	Social Security Contributions	2041582	1903000	1903000	1991000	2051000	2103000
221	Use of Goods and Services	6140930	6550000	6200000	6600000	6800000	7000000
242	Internal Interests	1548	20000	20000	20000	20000	20000
251	Subsidies to nonfinancial public corporations	191756	275000	275000	275000	275000	275000
271	Pension and Compensations	74516	65000	65000	65000	65000	65000
282	Other miscellaneous expenditures	2925406	607000	600000	590000	590000	590000
Total Current Expenditures		30638290	28241000	27662000	28795000	29480000	30102000
B - Capital Expenditures							
202001	Capital - Domestic Funding	12427495	19605000	17668000	17253000	21172000	22387700
202002	Capital - Government Subsidy	0	0	0	0	0	0
203	Capital - Foreign Loans	0	0	0	0	0	0
204	Capital - Grants	104917	1154000	0	1887000	1083000	1042300
Total Capital Expenditures		12532412	20759000	17668000	19140000	22255000	23430000
Total Expenditures		43170702	49000000	45330000	47935000	51735000	53532000
Deficit \ Surplus before Financing		7424402	671000	-783253	0	0	3228300
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	0	783253	0	0	0
5114001	Transferring the surplus of governmental units into treasury	0	671000	9024781	0	0	3228300
5119007	Reserves for Obligations Repayment	9808034	0	0	0	0	0
5119008	Repayment of the appropriations obligations	5983493	0	0	0	0	0
Total Uses		15791527	671000	9808034	0	0	3228300
B - Sources							
4113001	Budget Surplus before financing	7424402	671000	0	0	0	3228300
4119004	Usage of reserves for obligations repayment	8367125	0	9808034	0	0	0
Total Sources		15791527	671000	9808034	0	0	3228300
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
1111		Personal income taxes						
	001	Individuals						
	000	Individuals	488122	229600	229600	200000	300000	400000
		Total of Item	488122	229600	229600	200000	300000	400000
		Total	488122	229600	229600	200000	300000	400000
1112		Payable by Corporations and Other Enterprises						
	001	Shareholding Companies						
	000	Shareholding Companies	5487164	2570400	6270400	2800000	3000000	3230000
		Total of Item	5487164	2570400	6270400	2800000	3000000	3230000
		Total	5487164	2570400	6270400	2800000	3000000	3230000
1141		General Taxes on Goods and Services						
	001	Sales Taxes on the Import Goods						
	000	Sales Taxes on the Import Goods	757816	366300	893282	270000	297000	326700
		Total of Item	757816	366300	893282	270000	297000	326700
	002	Sales Taxes on the Domestic Goods						
	000	Sales Taxes on the Domestic Goods	379891	183700	180400	270000	297000	326700
		Total of Item	379891	183700	180400	270000	297000	326700
	003	Sales Taxes on the Services						
	000	Sales Taxes on the Services	2597300	1000000	1795117	1250000	1375000	1512500
		Total of Item	2597300	1000000	1795117	1250000	1375000	1512500
		Total	3735007	1550000	2868799	1790000	1969000	2165900
1313		Different grants for government units						
	001	Different grants for government units						
	001	Grants	172917	1154000	0	1887000	1083000	1042300
		Total of Item	172917	1154000	0	1887000	1083000	1042300
		Total	172917	1154000	0	1887000	1083000	1042300
1411		Interests						
	901	Interests received by Independent Institutions						
	002	Bank interests	492600	300000	213747	300000	330000	363000
		Total of Item	492600	300000	213747	300000	330000	363000
		Total	492600	300000	213747	300000	330000	363000
1421		Sales by Market Governmental Establishments						
	038	Current Revenues of Aqaba Economic Private Zone Authority						
	001	Lands and Building Tax	986931	1600000	1242160	1500000	1650000	1815000
	002	Traffic Fines	206208	1300000	400000	1300000	1430000	1573000
	003	Leased Properties Revenues	1607716	2100000	74100	2150000	2365000	2601500
	004	Entry Fees and Activities in Ram Reservation	511179	1200000	754245	700000	770000	847000
	005	Occupational Workshop Revenues	0	60000	10000	18000	19800	21800
	006	Allowances and Fines	20994	0	0	0	0	0
	007	Storage Allowances	2977581	3400000	3581827	3450000	3795000	4416750
	008	Revenues for Organizing Lorries Entry and Exit	479985	600000	446156	610000	671000	738100
	009	Marine park revenues	27728	105000	250088	30000	33000	36300
	010	Revenues of different tests	210370	835000	212016	640000	704000	774400
	013	Waiving allowance Revenues	654070	600000	565044	0	0	0
	999	Miscellaneous Revenues	697321	0	0	275000	302200	332750
		Total of Item	8380083	11800000	7535636	10673000	11740000	13156600
		Total	8380083	11800000	7535636	10673000	11740000	13156600

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
1422		Administrative Fees						
	901	Fees Collected by Independent Units						
	009	Cigarettes fees	13910046	7566500	10275000	6000000	6600000	7260000
	010	Alcohol Beverages fees	6396591	3483500	4725000	6000000	6600000	7260000
	014	Food test fees	809236	1200000	855144	1240000	1364000	1500400
	021	Companies Registartion Fees	920059	1400000	1180416	1500000	1650000	1815000
	022	Fees for Work and Residency Permits and Licenses	3301016	4400000	4088524	4620000	5082000	5590200
	023	Fees of Wastes and Profrssions Licenses	892141	1500000	360235	1600000	1760000	1936000
	024	Fees for Buildings Licenses and Organization revenues	2058334	3650000	2621246	3000000	3300000	3630000
		Total of Item	28287423	23200000	24105565	23960000	26356000	28991600
		Total	28287423	23200000	24105565	23960000	26356000	28991600
1451		Miscellaneous Revenues						
	999	Other Revenues						
	000	Other Revenues	1936890	2417000	3123000	4455000	4900000	5148200
		Total of Item	1936890	2417000	3123000	4455000	4900000	5148200
		Total	1936890	2417000	3123000	4455000	4900000	5148200
1454		Other Revenues of Independent Institution						
	014	Other Revenues of Aqaba Special Economic Zone Authority						
	001	Revenues from Aqaba Development Corporation	0	200000	200000	200000	220000	242000
	003	Installments of housing units and markets sale	0	150000	0	0	0	0
	005	Revenues of lands sales	1614898	6100000	0	1670000	1837000	2020700
		Total of Item	1614898	6450000	200000	1870000	2057000	2262700
		Total	1614898	6450000	200000	1870000	2057000	2262700
		Total Revenues	50595104	49671000	44546747	47935000	51735000	56760300

Overall Summary of Current Expenditures for the years 2013 - 2017

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(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	41443	36000	36000	36500	37000	40000
	102	Permanent Unclassified Employees	4267880	4310000	4310000	4474000	4643000	4783000
	103	Comprehensive Contract Employees	175750	192000	192000	198000	204000	261000
	104	Workers' Wages	1419177	1410000	1410000	1490000	1525000	1550000
	105	Personal Cost of Living Allowance	2055300	2180000	2180000	2348000	2420000	2450000
	106	Family Allowance	381300	444000	444000	450000	460000	470000
	110	Overtime Allowance	908517	1100000	878000	900000	900000	900000
	111	Additional Allowance	3977500	4219000	4219000	4349500	4460000	4525000
	112	Other Allowances	711874	650000	650000	670000	680000	700000
	113	Transportation Allowance	73191	80000	80000	81000	82000	87000
	114	Transport Allowance	184000	200000	200000	202000	203000	213000
	116	Employees' bonuses	5066620	4000000	4000000	4000000	4000000	4000000
	120	Contract employees	0	0	0	55000	65000	70000
		Total	19262552	18821000	18599000	19254000	19679000	20049000
2121		Social Security Contributions						
	301	Social Security	2041582	1903000	1903000	1991000	2051000	2103000
		Total	2041582	1903000	1903000	1991000	2051000	2103000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	159395	177000	177000	180000	183000	183000
	202	Telecommunications Services	123460	295000	145000	147000	150000	200000
	203	Water	236691	150000	150000	153000	155000	155000
	204	Electricity	2114201	2100000	2100000	2320000	2440000	2440000
	205	Fuels	784192	823000	793000	830000	840000	840000
	206	Maintenance of Machines, furniture and accessories	124687	95000	95000	98000	102000	102000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	262581	240000	240000	250000	255000	255000
	208	Repair and maintenance of buildings and accessories	127995	92000	92000	93000	94000	94000
	209	Office Supplies, publications and different stationary	95671	160000	100000	162000	164000	164000
	210	Raw materials (Medicines, Clothes, Food, Films,etc...)	138943	60000	60000	62000	64000	64000
	211	Cleaning Services and supplies (including cleaning contracts)	236693	550000	440000	465000	478000	578000
	212	Insurance	108611	200000	200000	206000	211000	211000
	213	Official Travel Missions	186353	220000	220000	225000	230000	230000
	214	Goods and services expenses	1441457	1388000	1388000	1409000	1434000	1484000
		Total	6140930	6550000	6200000	6600000	6800000	7000000
24		Interests						
2421		Internal Interests						
	317	Internal Interests	1548	20000	20000	20000	20000	20000
		Total	1548	20000	20000	20000	20000	20000
25		Subsidies						
2511		Subsidies to nonfinancial public corporations						
	304	Subsidies to nonfinancial public corporations	191756	275000	275000	275000	275000	275000
		Total	191756	275000	275000	275000	275000	275000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	74516	65000	65000	65000	65000	65000
		Total	74516	65000	65000	65000	65000	65000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	2237881	217000	210000	200000	200000	200000
	303	Scientific Scholarships and Training Courses	107113	100000	100000	100000	100000	100000
	305	Non-Employees' Bonuses	568482	275000	275000	275000	275000	275000
	306	Refunds on Previous Years Collections	11930	15000	15000	15000	15000	15000
		Total	2925406	607000	600000	590000	590000	590000
Total of Chapter			30638290	28241000	27662000	28795000	29480000	30102000

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program 8721 Administration and Support Services

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	41443	36000	36000	36500	37000	40000
	102	Permanent Unclassified Employees	4267880	4310000	4310000	4474000	4643000	4783000
	103	Comprehensive Contract Employees	175750	192000	192000	198000	204000	261000
	104	Workers' Wages	1419177	1410000	1410000	1490000	1525000	1550000
	105	Personal Cost of Living Allowance	2055300	2180000	2180000	2348000	2420000	2450000
	106	Family Allowance	381300	444000	444000	450000	460000	470000
	110	Overtime Allowance	908517	1100000	878000	900000	900000	900000
	111	Additional Allowance	3977500	4219000	4219000	4349500	4460000	4525000
	112	Other Allowances	711874	650000	650000	670000	680000	700000
	113	Transportation Allowance	73191	80000	80000	81000	82000	87000
	114	Transport Allowance	184000	200000	200000	202000	203000	213000
	116	Employees' bonuses	5066620	4000000	4000000	4000000	4000000	4000000
	120	Contract employees	0	0	0	55000	65000	70000
Total			19262552	18821000	18599000	19254000	19679000	20049000
2121		Social Security Contributions						
	301	Social Security	2041582	1903000	1903000	1991000	2051000	2103000
Total			2041582	1903000	1903000	1991000	2051000	2103000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	159395	177000	177000	180000	183000	183000
	202	Telecommunications Services	123460	295000	145000	147000	150000	200000
	203	Water	236691	150000	150000	153000	155000	155000
	204	Electricity	2114201	2100000	2100000	2320000	2440000	2440000
	205	Fuels	784192	823000	793000	830000	840000	840000
	000	Fuels	784192	823000	793000	0	0	0
	001	Heating	0	0	0	50000	50000	50000
	002	Saloon cars	0	0	0	150000	150000	150000
	003	Transport vehicles and heavy duty machines	0	0	0	630000	640000	640000
	206	Maintenance of Machines, furniture and accessories	124687	95000	95000	98000	102000	102000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	262581	240000	240000	250000	255000	255000
	208	Repair and maintenance of buildings and accessories	127995	92000	92000	93000	94000	94000
	209	Office Supplies, publications and different stationary	95671	160000	100000	162000	164000	164000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	138943	60000	60000	62000	64000	64000
	211	Cleaning Services and supplies (including cleaning contracts)	236693	550000	440000	465000	478000	578000
	212	Insurance	108611	200000	200000	206000	211000	211000
	213	Official Travel Missions	186353	220000	220000	225000	230000	230000
	214	Goods and services expenses	1441457	1388000	1388000	1409000	1434000	1484000
	001	Events and hospitality	156547	100000	100000	103000	106000	106000
	008	Ads and subscriptions	124979	50000	50000	52000	54000	54000
	013	Services, security and guards contracts	554441	550000	550000	550000	550000	575000
	015	Movement wages	251122	310000	310000	320000	330000	355000
	028	Expenses for Professional Services	5471	22000	22000	22000	22000	22000
	031	Shipment Charges	16749	20000	20000	20000	20000	20000
	032	Renting of Vehicles and Trucks	49118	155000	155000	157000	165000	165000
	056	Legal consultations	8088	31000	31000	32000	32000	32000
	079	Lab tests	41505	30000	30000	30000	30000	30000
	999	n.e.c	233437	120000	120000	123000	125000	125000
Total			6140930	6550000	6200000	6600000	6800000	7000000

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program 8721 Administration and Support Services								
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
24		Interests						
2421		Internal Interests						
	317	Internal Interests	1548	20000	20000	20000	20000	20000
	001	Internal Loans Interests	1548	20000	20000	20000	20000	20000
Total			1548	20000	20000	20000	20000	20000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporations	191756	275000	275000	275000	275000	275000
Total			191756	275000	275000	275000	275000	275000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	74516	65000	65000	65000	65000	65000
Total			74516	65000	65000	65000	65000	65000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	2237881	217000	210000	200000	200000	200000
	016	Health Insurance Contributions	2237881	217000	210000	200000	200000	200000
	303	Scientific Scholarships and Training Courses	107113	100000	100000	100000	100000	100000
	305	Non-Employees' Bonuses	568482	275000	275000	275000	275000	275000
	306	Refunds on Previous Years Collections	11930	15000	15000	15000	15000	15000
Total			2925406	607000	600000	590000	590000	590000
Total of Program			30638290	28241000	27662000	28795000	29480000	30102000
Total of Chapter			30638290	28241000	27662000	28795000	29480000	30102000

Overall Summary of Capital Expenditures for the years 2013 - 2017

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	0	0	0	400000	0	0
Total			0	0	0	400000	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	795404	720000	685000	685000	685000	685000
	512	Operating and maintenance Expenses	5640522	7414000	5675000	8230000	7725000	7660000
Total			6435926	8134000	6360000	8915000	8410000	8345000
26		Subsidy/Grants						
2632		Subsidy to public gov. units						
	509	Subsidy to other public gov. units/capital	1103558	1470000	1461000	1440000	1445000	1450000
Total			1103558	1470000	1461000	1440000	1445000	1450000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	50529	490000	455000	400000	430000	430000
Total			50529	490000	455000	400000	430000	430000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	4703315	10230000	9032000	7180000	11695000	12930000
Total			4703315	10230000	9032000	7180000	11695000	12930000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatuses	208378	230000	165000	110000	130000	130000
Total			208378	230000	165000	110000	130000	130000
3113		Fixed Assets						
	511	Equipping and furnishing	0	30000	25000	15000	50000	50000
Total			0	30000	25000	15000	50000	50000
3122		Inventories						
	503	Materials and supplies	30706	125000	120000	30000	45000	45000
Total			30706	125000	120000	30000	45000	45000
3141		Nonproduced assets						
	507	Lands	0	50000	50000	650000	50000	50000
Total			0	50000	50000	650000	50000	50000
Total of Chapter			12532412	20759000	17668000	19140000	22255000	23430000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8721 Administration and Support Services

Project : 001 Administration project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and awareness	6395	15000	10000	10000	10000	10000
		Total of Item	6395	15000	10000	10000	10000	10000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capital						
	079	Public Security Directorate contributions-supporting environmental police	2220	45000	40000	5000	5000	5000
		Total of Item	2220	45000	40000	5000	5000	5000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	036	Different studies	0	125000	120000	40000	60000	60000
	999	n.e.c	0	0	0	20000	30000	30000
		Total of Item	0	125000	120000	60000	90000	90000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	999	n.e.c	86700	50000	35000	30000	50000	50000
		Total of Item	86700	50000	35000	30000	50000	50000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	0	30000	25000	15000	50000	50000
		Total of Item	0	30000	25000	15000	50000	50000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	30706	125000	120000	30000	45000	45000
		Total of Item	30706	125000	120000	30000	45000	45000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Procurement	0	0	0	600000	0	0
		Total of Item	0	0	0	600000	0	0
		Total of Project	126021	390000	350000	750000	250000	250000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8721 Administration and Support Services

Project : 002 Development of electronic services

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	57897	435000	215000	435000	435000	435000
	018	Computer networks maintenance	145753	230000	200000	230000	230000	230000
	036	Computerization and automation operations expenses	55731	25000	25000	25000	25000	25000
		Total of Item	259381	690000	440000	690000	690000	690000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	006	Computer Systems Studies	529	30000	30000	30000	30000	30000
		Total of Item	529	30000	30000	30000	30000	30000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	28840	30000	30000	30000	30000	30000
		Total of Item	28840	30000	30000	30000	30000	30000
		Total of Project	288750	750000	500000	750000	750000	750000
		Total of Program	414771	1140000	850000	1500000	1000000	1000000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8722 Investment and tourism marketing

Project : 001 Investment and tourism marketing Program Administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and awareness	0	150000	150000	150000	150000	150000
	999	n.e.c	0	100000	100000	100000	100000	100000
		Total of Item	0	250000	250000	250000	250000	250000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capital						
	021	Contribution in Jordan Tourism Board	184819	100000	100000	100000	100000	100000
		Total of Item	184819	100000	100000	100000	100000	100000
		Total of Project	184819	350000	350000	350000	350000	350000

Project : 002 Advertisement and promotion campaigns

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and awareness	485503	540000	540000	670000	670000	670000
	032	Conferences, Celebrations and Workshops	37202	50000	50000	60000	60000	60000
	039	Culural festivals and events	0	10000	10000	20000	20000	20000
		Total of Item	522705	600000	600000	750000	750000	750000
		Total of Project	522705	600000	600000	750000	750000	750000

Project : 003 Developing the touristic sites

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	50892	0	0	0	0	0
		Total of Item	50892	0	0	0	0	0
		Total of Project	50892	0	0	0	0	0

Project : 004 Hijin sport field

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	036	Green Squares Construction	42803	25000	25000	25000	25000	25000
		Total of Item	42803	25000	25000	25000	25000	25000
		Total of Project	42803	25000	25000	25000	25000	25000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8722 Investment and tourism marketing

Project : 009 coastal cities project.

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	0	0	75000	78000	0
		Total of Item	0	0	0	75000	78000	0
		Total of Project / Grants	0	0	0	75000	78000	0
		Total of Project	0	0	0	75000	78000	0

Project : 010 Sustainable tourism project

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	999	n.e.c	0	0	0	400000	0	0
		Total of Item	0	0	0	400000	0	0
		Total of Project / Grants	0	0	0	400000	0	0
		Total of Project	0	0	0	400000	0	0

Project : 011 Al-Badan Project.

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	0	0	80000	0	0
		Total of Item	0	0	0	80000	0	0

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	0	0	250000	262000	275000
		Total of Item	0	0	0	250000	262000	275000
		Total of Project / Grants	0	0	0	250000	262000	275000
		Total of Project	0	0	0	330000	262000	275000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8722 Investment and tourism marketing

Project : 012 Excellency center project.

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	0	0	280000	280000	280000
		Total of Item	0	0	0	280000	280000	280000
		Total of Project / Grants	0	0	0	280000	280000	280000
		Total of Project	0	0	0	280000	280000	280000
		Total of Program	801219	975000	975000	2210000	1745000	1680000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8723 Local Society Development

Project : 002 Re-qualifying praying houses, schools and social facilities

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	159448	100000	100000	75000	75000	75000
		Total of Item	159448	100000	100000	75000	75000	75000
		Total of Project	159448	100000	100000	75000	75000	75000

Project : 004 Vocational workshops-Wadi Ram area

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	685	15000	10000	10000	10000	10000
		Total of Item	685	15000	10000	10000	10000	10000
		Total of Project	685	15000	10000	10000	10000	10000

Project : 009 Supporting ACED sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capital						
	081	Aced sector subsidy	25057	20000	20000	50000	50000	50000
		Total of Item	25057	20000	20000	50000	50000	50000
		Total of Project	25057	20000	20000	50000	50000	50000

Project : 011 Supporting education sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capital						
	083	Education sector subsidy	449650	750000	750000	750000	750000	750000
		Total of Item	449650	750000	750000	750000	750000	750000
		Total of Project	449650	750000	750000	750000	750000	750000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8723 Local Society Development

Project : 012 Supporting culture sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capital						
	084	Culture sector subsidy	26358	25000	25000	50000	50000	50000
		Total of Item	26358	25000	25000	50000	50000	50000
		Total of Project	26358	25000	25000	50000	50000	50000

Project : 013 Supporting human cases sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capital						
	085	Humanitarian cases sector subsidy	45070	150000	150000	100000	100000	100000
		Total of Item	45070	150000	150000	100000	100000	100000
		Total of Project	45070	150000	150000	100000	100000	100000

Project : 014 Supporting sport and youth sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capital						
	086	Sport and youth sector subsidy	102657	50000	50000	20000	25000	30000
		Total of Item	102657	50000	50000	20000	25000	30000
		Total of Project	102657	50000	50000	20000	25000	30000

Project : 015 Supporting health sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capital						
	087	Health sector subsidy	272	5000	1000	100000	100000	100000
		Total of Item	272	5000	1000	100000	100000	100000
		Total of Project	272	5000	1000	100000	100000	100000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8723 Local Society Development

Project : 017 Supporting societies enablement sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	089	Societies enabling sector subsidy	169032	130000	130000	75000	75000	75000
		Total of Item	169032	130000	130000	75000	75000	75000
		Total of Project	169032	130000	130000	75000	75000	75000

Project : 018 Supporting operation sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	090	Employment sector subsidy	39259	100000	100000	100000	100000	100000
		Total of Item	39259	100000	100000	100000	100000	100000
		Total of Project	39259	100000	100000	100000	100000	100000

Project : 019 Supporting those with special needs

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	091	People with special needs sector subsidy	59164	45000	45000	50000	50000	50000
		Total of Item	59164	45000	45000	50000	50000	50000
		Total of Project	59164	45000	45000	50000	50000	50000

Project : 025 Women enablement project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	12800	20000	20000	0	0	0
		Total of Item	12800	20000	20000	0	0	0
		Total of Project	12800	20000	20000	0	0	0

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8723 Local Society Development

Project : 026 Social rehabilitation project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	0	20000	20000	50000	50000	50000
		Total of Item	0	20000	20000	50000	50000	50000
		Total of Project	0	20000	20000	50000	50000	50000
		Total of Program	1089452	1430000	1421000	1430000	1435000	1440000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8724 Environment development and health control

Project : 001 Environment Program Administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and awareness	15000	20000	20000	10000	10000	10000
	036	Computerization and automation operations expenses	16959	85000	85000	90000	90000	90000
	065	Different activities	10000	10000	10000	10000	10000	10000
		Total of Item	41959	115000	115000	110000	110000	110000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	080	Royal Society for Marine Life Protection subsidy	0	50000	50000	40000	40000	40000
		Total of Item	0	50000	50000	40000	40000	40000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	011	Environmental Studies	50000	0	0	0	0	0
		Total of Item	50000	0	0	0	0	0
Fund Source : 204000 Various External Grants								
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	0	675000	0	0	0	0
	999	n.e.c	0	127000	0	0	0	0
		Total of Item	0	802000	0	0	0	0
		Total of Project / Grants	0	802000	0	0	0	0
		Total of Project	91959	967000	165000	150000	150000	150000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8724 Environment development and health control

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	2099	50000	0	50000	45000	39750
		Total of Item	2099	50000	0	50000	45000	39750

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	0	75000	0	100000	105000	110250
		Total of Item	0	75000	0	100000	105000	110250
		Total of Project / Grants	0	75000	0	100000	105000	110250
		Total of Project	2099	125000	0	150000	150000	150000

Project : 003 Collecting and transferring medical wastes to Prince Zaid Hospital

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	2861	90000	90000	90000	90000	90000
		Total of Item	2861	90000	90000	90000	90000	90000
		Total of Project	2861	90000	90000	90000	90000	90000

Project : 004 Control on air quality in Aqaba area

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	160500	200000	0	73000	65000	54860
		Total of Item	160500	200000	0	73000	65000	54860

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	0	177000	0	177000	185000	195140
		Total of Item	0	177000	0	177000	185000	195140
		Total of Project / Grants	0	177000	0	177000	185000	195140
		Total of Project	160500	377000	0	250000	250000	250000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8724 Environment development and health control

Project : 005 Maritime science station contract

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	60000	65000	65000	65000	65000	65000
		Total of Item	60000	65000	65000	65000	65000	65000
		Total of Project	60000	65000	65000	65000	65000	65000

Project : 007 Cross- border cooperation project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	0	20000	0	10000	5500	780
		Total of Item	0	20000	0	10000	5500	780

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	0	100000	0	90000	94500	99220
		Total of Item	0	100000	0	90000	94500	99220
		Total of Project / Grants	0	100000	0	90000	94500	99220
		Total of Project	0	120000	0	100000	100000	100000

Project : 011 Combating disease vectors

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	124358	100000	100000	100000	100000	100000
		Total of Item	124358	100000	100000	100000	100000	100000
		Total of Project	124358	100000	100000	100000	100000	100000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8724 Environment development and health control

Project : 012 Aqaba city cleanness

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	2937344	2870000	2870000	3500000	3500000	3500000
		Total of Item	2937344	2870000	2870000	3500000	3500000	3500000
		Total of Project	2937344	2870000	2870000	3500000	3500000	3500000

Project : 013 MERC project

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	4917	0	0	0	0	0
		Total of Item	4917	0	0	0	0	0
		Total of Project	4917	0	0	0	0	0

Project : 014 Releasing the Arab oryx in Wadi Ram

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	100000	0	0	0	0	0
		Total of Item	100000	0	0	0	0	0
		Total of Project	100000	0	0	0	0	0

Project : 015 Controlling the quality of drinking water and treated water

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	014	Devices and Equipments for water	56240	50000	50000	50000	50000	50000
		Total of Item	56240	50000	50000	50000	50000	50000
		Total of Project	56240	50000	50000	50000	50000	50000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8724 Environment development and health control

Project : 016 Establishing solid waste landfills

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	0	0	0	225000	221500	217310
		Total of Item	0	0	0	225000	221500	217310

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	0	0	75000	78500	82690
		Total of Item	0	0	0	75000	78500	82690
		Total of Project / Grants	0	0	0	75000	78500	82690
		Total of Project	0	0	0	300000	300000	300000

Project : 018 Qualifying and improving the general coasts

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	52213	110000	75000	75000	75000	75000
		Total of Item	52213	110000	75000	75000	75000	75000
		Total of Project	52213	110000	75000	75000	75000	75000

Project : 021 Brama Project

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	0	0	440000	0	0
		Total of Item	0	0	0	440000	0	0
		Total of Project / Grants	0	0	0	440000	0	0
		Total of Project	0	0	0	440000	0	0
		Total of Program	3592491	4874000	3415000	5270000	4830000	4830000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 001 Infrastructure Program Administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	031	Government Support for Matireals Prices Differencse	0	95000	95000	100000	100000	100000
		Total of Item	0	95000	95000	100000	100000	100000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Schemes	0	200000	200000	200000	200000	200000
	036	Different studies	0	55000	55000	60000	60000	60000
		Total of Item	0	255000	255000	260000	260000	260000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	002	Rural and Sub Roads Construction	0	100000	100000	150000	150000	150000
	999	n.e.c	41218	100000	100000	140000	140000	140000
		Total of Item	41218	200000	200000	290000	290000	290000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Procurement	0	50000	50000	50000	50000	50000
		Total of Item	0	50000	50000	50000	50000	50000
		Total of Project	41218	600000	600000	700000	700000	700000

Project : 003 Enlighten housing quarters inside the city

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	028	Lightening Roads and Yards Construction	53415	250000	250000	150000	150000	150000
		Total of Item	53415	250000	250000	150000	150000	150000
		Total of Project	53415	250000	250000	150000	150000	150000

Project : 008 Macca road project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	52080	1500000	1300000	1000000	1250000	1500000
		Total of Item	52080	1500000	1300000	1000000	1250000	1500000
		Total of Project	52080	1500000	1300000	1000000	1250000	1500000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 013 Alternative project for Souq Al-rewaq

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	0	0	250000	250000	0
		Total of Item	0	0	0	250000	250000	0
		Total of Project	0	0	0	250000	250000	0

Project : 015 Multi-lier car parks building

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	700000	502000	200000	200000	200000
		Total of Item	0	700000	502000	200000	200000	200000
		Total of Project	0	700000	502000	200000	200000	200000

Project : 018 Aerial photography and satellite images

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	0	50000	50000	50000	50000	50000
		Total of Item	0	50000	50000	50000	50000	50000
		Total of Project	0	50000	50000	50000	50000	50000

Project : 019 Job housing for Authority's president

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	042	Establishing job housing	22132	50000	30000	25000	25000	25000
		Total of Item	22132	50000	30000	25000	25000	25000
		Total of Project	22132	50000	30000	25000	25000	25000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 020 Developing the 4rth housing area/1st phase

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	10414	150000	150000	0	0	0
		Total of Item	10414	150000	150000	0	0	0
		Total of Project	10414	150000	150000	0	0	0

Project : 025 Establishing building of storage and warehouses directorate

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	109039	150000	0	0	0	0
		Total of Item	109039	150000	0	0	0	0
		Total of Project	109039	150000	0	0	0	0

Project : 027 Updating the regulative schemes of the region's villages

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Schemes	0	80000	50000	50000	50000	50000
		Total of Item	0	80000	50000	50000	50000	50000
		Total of Project	0	80000	50000	50000	50000	50000

Project : 031 Developing the middle street of Quereh village

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	002	Rural and Sub Roads Construction	0	400000	100000	0	0	0
		Total of Item	0	400000	100000	0	0	0
		Total of Project	0	400000	100000	0	0	0

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 034 Paving roads inside the city

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	418454	250000	200000	200000	150000	150000
		Total of Item	418454	250000	200000	200000	150000	150000
		Total of Project	418454	250000	200000	200000	150000	150000

Project : 037 Implementing the infrastructure of new additional pieces of lands (alternatives)

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	43103	200000	100000	75000	75000	75000
		Total of Item	43103	200000	100000	75000	75000	75000
		Total of Project	43103	200000	100000	75000	75000	75000

Project : 041 Implementing and designing gardens in the city of Aqaba

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	794	275000	275000	150000	150000	150000
		Total of Item	794	275000	275000	150000	150000	150000
		Total of Project	794	275000	275000	150000	150000	150000

Project : 043 Executive services for the region's villages

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	126451	150000	150000	150000	150000	150000
		Total of Item	126451	150000	150000	150000	150000	150000
		Total of Project	126451	150000	150000	150000	150000	150000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 044 Beautifying the city of Aqaba

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	52153	60000	20000	20000	20000	20000
		Total of Item	52153	60000	20000	20000	20000	20000
		Total of Project	52153	60000	20000	20000	20000	20000

Project : 046 Maintaining the flag of Greater Arab Revolution

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	999	n.e.c	18519	50000	25000	25000	25000	25000
		Total of Item	18519	50000	25000	25000	25000	25000
		Total of Project	18519	50000	25000	25000	25000	25000

Project : 047 Implementing protections and raining water sewerage

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	026	Raining Water Discharge Network Construction	488531	100000	100000	300000	700000	0
		Total of Item	488531	100000	100000	300000	700000	0
		Total of Project	488531	100000	100000	300000	700000	0

Project : 048 The new building of Authority's directorates

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	126150	35000	35000	35000	35000	35000
		Total of Item	126150	35000	35000	35000	35000	35000
		Total of Project	126150	35000	35000	35000	35000	35000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 050 Electric transformation stations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	029	Electricity Station Construction	0	1600000	1600000	0	0	0
		Total of Item	0	1600000	1600000	0	0	0
		Total of Project	0	1600000	1600000	0	0	0

Project : 052 Sustaining plants in Aqaba city

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	1382883	910000	910000	800000	800000	800000
		Total of Item	1382883	910000	910000	800000	800000	800000
		Total of Project	1382883	910000	910000	800000	800000	800000

Project : 053 Sustaining and developing public facilities

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	1459347	910000	910000	900000	900000	900000
		Total of Item	1459347	910000	910000	900000	900000	900000
		Total of Project	1459347	910000	910000	900000	900000	900000

Project : 055 Removing violations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	7790	20000	15000	15000	15000	15000
		Total of Item	7790	20000	15000	15000	15000	15000
		Total of Project	7790	20000	15000	15000	15000	15000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 056 Naming, numbering and signs for areas

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	14530	80000	25000	25000	25000	25000
		Total of Item	14530	80000	25000	25000	25000	25000
		Total of Project	14530	80000	25000	25000	25000	25000

Project : 057 General maintenance project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	999	n.e.c	776197	650000	650000	650000	650000	650000
		Total of Item	776197	650000	650000	650000	650000	650000
		Total of Project	776197	650000	650000	650000	650000	650000

Project : 058 Correcting violations and deformities for infrastructure projects

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	999	n.e.c	688	20000	10000	10000	10000	10000
		Total of Item	688	20000	10000	10000	10000	10000
		Total of Project	688	20000	10000	10000	10000	10000

Project : 062 Implementing the design of middle islands and road pavements

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	399210	500000	500000	150000	100000	50000
		Total of Item	399210	500000	500000	150000	100000	50000
		Total of Project	399210	500000	500000	150000	100000	50000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 063 Aqaba's transmitting studio and station

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	033	Satellite Receiving and sending Devices	36598	100000	50000	0	0	0
		Total of Item	36598	100000	50000	0	0	0
		Total of Project	36598	100000	50000	0	0	0

Project : 064 Implement the infrastructure works of Ram Village

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	37346	0	0	0	0	0
		Total of Item	37346	0	0	0	0	0
		Total of Project	37346	0	0	0	0	0

Project : 067 Infrastructure for new residential regions

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	0	0	0	300000	1500000	2000000
		Total of Item	0	0	0	300000	1500000	2000000
		Total of Project	0	0	0	300000	1500000	2000000

Project : 068 Implementing coastal road works

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	0	500000	500000	500000	500000	500000
		Total of Item	0	500000	500000	500000	500000	500000
		Total of Project	0	500000	500000	500000	500000	500000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 070 Infrastructure of Mulqan District

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	957437	2000000	1900000	0	0	0
		Total of Item	957437	2000000	1900000	0	0	0
		Total of Project	957437	2000000	1900000	0	0	0

Project : 072 Linking infrastructure services with crossing way project.

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	0	0	0	750000	2000000	2250000
		Total of Item	0	0	0	750000	2000000	2250000
		Total of Project	0	0	0	750000	2000000	2250000

Project : 073 Transferring high pressure line 400 kilo volt and 132 kilo volt line to ground line.

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	037	Implementing civil works and installing cables	0	0	0	750000	1000000	1000000
		Total of Item	0	0	0	750000	1000000	1000000
		Total of Project	0	0	0	750000	1000000	1000000

Project : 074 Al-Madina park

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	0	0	500000	1265000	2000000
		Total of Item	0	0	0	500000	1265000	2000000
		Total of Project	0	0	0	500000	1265000	2000000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 075 Expand rum village

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	0	0	0	500000	1000000
		Total of Item	0	0	0	0	500000	1000000
		Total of Project	0	0	0	0	500000	1000000
		Total of Program	6634479	12340000	11007000	8730000	13245000	14480000
		Total of Chapter / Grants	104917	1154000	0	1887000	1083000	1042300
		Total of Chapter	12532412	20759000	17668000	19140000	22255000	23430000