

Chapter : 8160 Aqaba Development Corporation

Vision : To make the Aqaba Special Economic Zone The first growing engine for the economic wheel in the Kingdom and an effective competitor for developmental areas in the neighbouring countries.

Mission : To implement the comprehensive scheme for Aqaba Special Economic Zone through developing the public facilities through partnership with the private sector.

Legal Framework: The Cabinet's decision No.(5329) 30/12/2003.

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 - Developing the institutional performance.	1	Satisfaction percentage of service recipient	2009	%75	%80	%80	%80	%80	%80	%80
2 - Implementing the comprehensive scheme for Aqaba Special Economic Region.	1	Volume of investments realized in milliard (accumulative)	2008	8.75	18	18	18	18	18	18

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	2015	2016	2017		
1	9021	Administration and Support Services	1	Percentage of qualified employees to total employees.	2008	%78	%86	%84	%86	%87	%87	%87
			2	Percentage of resigned employees to total employees.	2007	%19	%1	%9	%2	%5	%5	%5
			3	Number of beneficiaries from social responsibility programs.	2007	3614	6000	6500	7000	7000	7200	7400
2	9022	The airport	1	Average of monthly commercial planes landing in the Airport.	2007	195	190	150	140	150	160	170
			2	Average of monthly passengers visiting Aqaba.	2007	12000	14250	15000	14000	15000	16000	17000
	9023	Ports	1	Quantity of handled tons except containers (million tons).	2007	17	16	18	15	15	15	15
			2	Length of time upload containers vessels(hour).	2007	2.6	1.6	1.6	1.6	1.6	1.6	1.6
			3	Number of handled containers.	2007	414000	871000	900000	880000	900000	1000000	1000000
	9024	Possssible Projects	1	Number of students in Aqaba economic school.	2008	307	482	640	562	610	675	750
			2	Number of annual trucks licenses.	2007	735000	750000	780000	750000	780000	795000	800000
	9025	Real-estate development	1	Volume of real estate investments in milliard(accumulated)	2008	0.6	0.7	0.8	0.75	0.8	0.85	0.9

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2013	2014	2014	2015	2016	2017
1	9021	Administration and Support Services	Current	14183678	14628000	14541858	4431000	4591000	4714000
			Capital	3009315	2842000	2300000	1750000	1500000	1500000
			Total	17192993	17470000	16841858	6181000	6091000	6214000

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2013	2014	2014	2015	2016	2017
2	9022	The airport	Current	1609206	1857000	1850000	1953000	2057000	2119000
			Capital	4016434	3070000	2350000	2350000	1620000	120000
			Total	5625640	4927000	4200000	4303000	3677000	2239000
	9023	Ports	Current	44197808	45384000	45205000	47782000	49156000	50409000
			Capital	85064680	54785000	51500000	64600000	71500000	47000000
			Total	129262488	100169000	96705000	112382000	120656000	97409000
	9024	Possible Projects	Current	2260743	2009000	2005000	2354000	2438000	2521000
			Capital	555619	833000	620000	620000	520000	520000
			Total	2816362	2842000	2625000	2974000	2958000	3041000
	9025	Real-estate development	Current	0	0	0	0	0	0
			Capital	5415172	12000000	8150000	8200000	11150000	9300000
			Total	5415172	12000000	8150000	8200000	11150000	9300000
			Total of Current	62251435	63878000	63601858	56520000	58242000	59763000
			Total of Capital	98061220	73530000	64920000	77520000	86290000	58440000
			Total of Chapter	160312655	137408000	128521858	134040000	144532000	118203000

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2013	2014	2014	2015	2016	2017
9021	001	Administration Project		1193315	2542000	2000000	1750000	1500000	1500000
	007	Purchasing new building		1816000	300000	300000	0	0	0
		Total Of Program		3009315	2842000	2300000	1750000	1500000	1500000
9022	001	Airport Program Administration Project		44398	570000	350000	350000	120000	120000
	002	Expanding King Hussein International Airport		3972036	2500000	2000000	2000000	1500000	0
		Total Of Program		4016434	3070000	2350000	2350000	1620000	120000
9023	001	Ports Program Administration		13224259	8585000	8000000	5000000	5000000	5000000
	004	Establishing multiple liquids port		0	1000000	500000	600000	1500000	2000000
	007	Implementing infrastructure for the new port area		62531074	30000000	30000000	45000000	55000000	25000000
	008	Contributing in the international road and soil work for the new port		98707	700000	500000	500000	500000	500000
	009	Containers x-ray pavement		0	0	0	500000	500000	500000
	010	Develop and re-habilitate oil port		5703458	2000000	2000000	4000000	0	0
	011	Establishment of touristic ships port		2865	500000	500000	0	0	0
	012	Locomotives and boats of natural gaz port		0	4000000	4000000	2000000	0	0
	013	Old passengers station.		0	2000000	1000000	1750000	3000000	3000000
	014	Establish spare emergency quay.		0	2000000	1000000	2500000	5000000	10000000
	015	Equip the site of Iraqi oil export quay.		3504317	4000000	4000000	2250000	0	0
	016	Establish e-ports system and ships movement system.		0	0	0	500000	1000000	1000000
		Total Of Program		85064680	54785000	51500000	64600000	71500000	47000000
9024	001	Potential Projects Program Administration		127728	133000	120000	120000	120000	120000
	005	Trucks fields		427891	700000	500000	500000	400000	400000
		Total Of Program		555619	833000	620000	620000	520000	520000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2013	2014	2014	2015	2016	2017
9025	001	Real-estate development Program Administration	1044227	2800000	1500000	1500000	1500000	1500000
	003	Implementing services and infrastructure activities for the 1st phase of southern labor village	22472	1500000	1000000	1000000	1000000	1000000
	004	Implementing roads works and protecting the flood and draining raining water for alyamyneh area	0	1500000	1000000	0	0	0
	005	Implementing the first phase of roads in Southern industrial area	0	1500000	1000000	500000	500000	500000
	009	Developing lands	2263913	1000000	750000	750000	750000	750000
	010	Protecting from floods	0	300000	300000	0	0	0
	015	Transferring the high pressure network from aerial into ground	0	0	0	400000	400000	400000
	020	Implement the works of Aqaba company road for the real estate national projects	175417	0	0	0	0	0
	023	Develop northern area project for Aqaba city	1771906	1100000	1100000	0	0	0
	026	Supply the neighbouring lands for the area no.(4) with infrastructure services	0	0	0	150000	150000	150000
	029	Designing infrastructure roads for multi reservoirs area	0	0	0	300000	200000	0
	031	Re-habilitate Al-Durrah Border crossroad	136637	300000	150000	300000	250000	0
	033	Alternative energy	600	500000	500000	650000	1000000	0
	034	Murjan Al-Muhandesin road	0	1500000	850000	550000	0	0
	035	Supply the southern housing village with water sources.	0	0	0	600000	1000000	0
	036	Extending infrastructure to real estate side (Marsa Zaed).	0	0	0	1250000	2000000	2000000
	037	Implement water facilities on the drift of Wadi Titen and Wadi Al-yotm	0	0	0	250000	500000	1000000
	038	Opening soil roads in environmental tourism regions.	0	0	0	0	500000	500000
	039	Design and implement new customs center water line and surrounding logistic area (4).	0	0	0	0	1000000	1000000
	040	Design and implement traffic components and public safety on the rear road (new custom center).	0	0	0	0	400000	500000
		Total Of Program	5415172	12000000	8150000	8200000	11150000	9300000
		Total	98061220	73530000	64920000	77520000	86290000	58440000

Budget Summary of Aqaba Development Corporation

(In JDs)

Description		Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
Revenues							
141	Property Income	27515011	33670000	30235000	52569000	64156000	67620000
142	Revenues of Selling Goods and Services	85514132	80946000	83002000	83803000	81802000	79518000
145	Miscellaneous Revenues	4643155	5000000	5000000	5000000	5000000	5000000
Total Revenues		117672298	119616000	118237000	141372000	150958000	152138000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and allowances	35681259	36628000	36628000	37815000	38916000	39844000
212	Social Security Contributions	2886553	3250000	3250000	3705000	3826000	3919000
221	Use of Goods and Services	11237229	11500000	11250000	12000000	12500000	13000000
242	Internal Interests	10343998	10500000	10500000	0	0	0
251	Subsidies to nonfinancial public corporations	1846117	1677000	1677000	1562000	1587000	1612000
271	Pension and Compensations	45234	45000	45000	1152000	1122000	1092000
282	Other miscellaneous expenditures	211045	278000	251858	286000	291000	296000
311	Fixed Assets	0	0	0	0	0	0
Total Current Expenditures		62251435	63878000	63601858	56520000	58242000	59763000
B - Capital Expenditures							
202001	Capital - Domestic Funding	98061220	73530000	64920000	77520000	86290000	58440000
Total Capital Expenditures		98061220	73530000	64920000	77520000	86290000	58440000
Total Expenditures		160312655	137408000	128521858	134040000	144532000	118203000
Deficit \ Surplus before Financing		-42640357	-17792000	-10284858	7332000	6426000	33935000
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	42640357	17792000	10284858	0	0	0
5111001	Domestic Loans Installments Repayment	0	125000000	125000000	0	0	0
5114001	Transferring the surplus of governmental units into treasury	0	0	0	0	0	0
5119007	Reserves for Obligations Repayment	155951858	52887000	20667000	27999000	34425000	68360000
5119008	Repayment of the appropriations obligations	0	0	0	0	0	0
Total Uses		198592215	195679000	155951858	27999000	34425000	68360000
B - Sources							
4113001	Budget Surplus before financing	0	0	0	7332000	6426000	33935000
4111002	Domestic Loans Withdrawals	0	0	0	0	0	0
4119004	Usage of reserves for obligations repayment	198592215	195679000	155951858	20667000	27999000	34425000
Total Sources		198592215	195679000	155951858	27999000	34425000	68360000
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
1411		Interests						
	003	Bank Interests Revenue						
	000	Bank Interests Revenue	10850585	4000000	4000000	2000000	2000000	2000000
		Total of Item	10850585	4000000	4000000	2000000	2000000	2000000
	004	Revenues of investment rights						
	000	Investment rights revenues	16664426	29670000	26235000	50569000	62156000	65620000
		Total of Item	16664426	29670000	26235000	50569000	62156000	65620000
		Total	27515011	33670000	30235000	52569000	64156000	67620000
1421		Sales by Market Governmental Establishments						
	053	Current Revenues of Aqaba Development Company						
	001	King Hussein International Airport Revenue	1659494	1880000	1970000	2107000	2142000	2168000
	002	Al-Aqaba International School Revenues	1460844	1800000	1800000	1884000	2256000	2778000
	003	Lands Revenues	3995681	3234000	2556000	5305000	5832000	5960000
	004	Investment Contracts revenues	78398113	74032000	76676000	74507000	71572000	68612000
		Total of Item	85514132	80946000	83002000	83803000	81802000	79518000
		Total	85514132	80946000	83002000	83803000	81802000	79518000
1454		Other Revenues of Independent Institution						
	005	Revenues of Aqaba Development Company						
	001	Revenues of Selling Lands	4643155	5000000	5000000	5000000	5000000	5000000
		Total of Item	4643155	5000000	5000000	5000000	5000000	5000000
		Total	4643155	5000000	5000000	5000000	5000000	5000000
		Total Revenues	117672298	119616000	118237000	141372000	150958000	152138000

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						
	102	Permanent Unclassified Employees	3279959	3300000	3300000	3650000	3750000	3850000
	103	Comprehensive Contract Employees	3204258	3498000	3498000	4332000	4543000	4713000
	104	Workers' Wages	19208009	20000000	20000000	20491000	21115000	21632000
	105	Personal Cost of Living Allowance	1798951	1850000	1850000	1970000	2046000	2097000
	106	Family Allowance	291231	300000	300000	350000	375000	400000
	107	Basic Allowance	3358	0	0	0	0	0
	108	Technical Allowance	1108575	1150000	1150000	1200000	1210000	1220000
	110	Overtime Allowance	1363143	1380000	1380000	1645000	1645000	1645000
	111	Additional Allowance	844218	850000	850000	1100000	1150000	1200000
	113	Transportation Allowance	138881	150000	150000	160000	165000	170000
	116	Employees' bonuses	4440676	4150000	4150000	2917000	2917000	2917000
		Total	35681259	36628000	36628000	37815000	38916000	39844000
2121		Social Security Contributions						
	301	Social Security	2886553	3250000	3250000	3705000	3826000	3919000
		Total	2886553	3250000	3250000	3705000	3826000	3919000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	2113554	2225000	2225000	2231000	2237000	2243000
	202	Telecommunications Services	128434	138000	138000	151000	160000	168000
	203	Water	925313	1163000	1163000	1165000	1311000	1438000
	204	Electricity	2241775	2274000	2242000	2500000	2654000	2870000
	205	Fuels	767405	690000	528000	623000	680000	687000
	206	Maintenance of Machines, furniture and accessories	200011	270000	270000	293000	299000	306000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	781418	662000	662000	790000	819000	872000
	208	Repair and maintenance of buildings and accessories	48180	51000	51000	53000	57000	61000
	209	Office Supplies, publications and different stationary	122267	130000	130000	141000	151000	160000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	166351	177000	177000	184000	193000	200000
	211	Cleaning Services and supplies (including cleaning contracts)	205365	259000	259000	276000	294000	306000
	212	Insurance	1141871	1195000	1169000	1205000	1220000	1231000
	213	Official Travel Missions	174133	215000	185000	221000	222000	224000
	214	Goods and services expenses	2221152	2051000	2051000	2167000	2203000	2234000
		Total	11237229	11500000	11250000	12000000	12500000	13000000
24		Interests						
2421		Internal Interests						
	317	Internal Interests	10343998	10500000	10500000	0	0	0
		Total	10343998	10500000	10500000	0	0	0
25		Subsidies						
2511		Subsidies to nonfinancial public corporations						
	304	Subsidies to nonfinancial public corporations	1846117	1677000	1677000	1562000	1587000	1612000
		Total	1846117	1677000	1677000	1562000	1587000	1612000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	45234	45000	45000	1152000	1122000	1092000
		Total	45234	45000	45000	1152000	1122000	1092000

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
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	62984	77000	77000	80000	85000	90000
	303	Scientific Scholarships and Training Courses	48408	65000	65000	70000	70000	70000
	305	Non-Employees' Bonuses	99653	136000	109858	136000	136000	136000
		Total	211045	278000	251858	286000	291000	296000
Total of Chapter			62251435	63878000	63601858	56520000	58242000	59763000

Current Expenditures According to Program For the years 2013 - 2017

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(In JDs)

Program 9021 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						
	103	Comprehensive Contract Employees	1535893	1750000	1750000	2024000	2135000	2222000
	110	Overtime Allowance	15972	15000	15000	30000	30000	30000
	116	Employees' bonuses	210000	250000	250000	321000	321000	321000
Total			1761865	2015000	2015000	2375000	2486000	2573000
2121		Social Security Contributions						
	301	Social Security	173955	197000	197000	300000	309000	316000
Total			173955	197000	197000	300000	309000	316000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	13738	15000	15000	16000	17000	18000
	202	Telecommunications Services	28195	35000	35000	40000	43000	45000
	203	Water	19760	13000	13000	14000	15000	16000
	204	Electricity	111066	130000	98000	135000	140000	145000
	205	Fuels	64264	70000	52000	75000	80000	85000
	000	Fuels	64264	70000	52000	0	0	0
	002	Saloon cars	0	0	0	75000	80000	85000
	206	Maintenance of Machines, furniture and accessories	38418	70000	70000	75000	75000	77000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	27683	26000	26000	29000	31000	32000
	208	Repair and maintenance of buildings and accessories	15773	15000	15000	16000	17000	18000
	209	Office Supplies, publications and different stationary	14754	15000	15000	16000	19000	20000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	32516	35000	35000	37000	40000	41000
	211	Cleaning Services and supplies (including cleaning contracts)	18679	23000	23000	24000	25000	26000
	212	Insurance	144042	155000	145000	160000	165000	166000
	213	Official Travel Missions	75647	70000	70000	75000	75000	76000
	214	Goods and services expenses	95770	138000	138000	138000	148000	154000
	008	Ads and subscriptions	14756	20000	20000	20000	20000	21000
	010	Fees and Commissions	2018	5000	5000	5000	5000	5000
	013	Services, security and guards contracts	27000	30000	30000	30000	30000	30000
	014	Shipment and Clearance Fees	0	3000	3000	3000	3000	3000
	028	Expenses for Professional Services	9696	20000	20000	20000	20000	20000
	999	n.e.c	42300	60000	60000	60000	70000	75000
Total			700305	810000	750000	850000	890000	919000
24		Interests						
2421		Internal Interests						
	317	Internal Interests	10343998	10500000	10500000	0	0	0
	001	Internal Loans Interests	10343998	10500000	10500000	0	0	0
Total			10343998	10500000	10500000	0	0	0
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporations	1145048	1000000	1000000	800000	800000	800000
	048	Other institutions	51843	50000	50000	50000	50000	50000
	063	Royal Eagles Club subsidy	600000	0	0	0	0	0
	064	Local society programs subsidy	179672	200000	200000	200000	200000	200000
	066	School grants program	213533	450000	450000	450000	450000	450000
	070	Subsidy of the budget of Aqaba Special Economic Zone Authority	0	200000	200000	0	0	0
	078	Queen Rania Developmental Center	100000	100000	100000	100000	100000	100000
Total			1145048	1000000	1000000	800000	800000	800000

Current Expenditures According to Program For the years 2013 - 2017

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(In JDs)

Program 9021 Administration and Support Services								
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	12250	25000	25000	25000	25000	25000
	305	Non-Employees' Bonuses	46257	81000	54858	81000	81000	81000
Total			58507	106000	79858	106000	106000	106000
Total of Program			14183678	14628000	14541858	4431000	4591000	4714000
Program 9022 The airport								
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						
	103	Comprehensive Contract Employees	546511	612000	612000	632000	681000	716000
	110	Overtime Allowance	13635	15000	15000	15000	15000	15000
	116	Employees' bonuses	75691	75000	75000	87000	87000	87000
Total			635837	702000	702000	734000	783000	818000
2121		Social Security Contributions						
	301	Social Security	65918	75000	75000	87000	91000	93000
Total			65918	75000	75000	87000	91000	93000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	10250	12000	12000	14000	14000	14000
	203	Water	166480	160000	160000	160000	172000	173000
	204	Electricity	182453	265000	265000	280000	300000	310000
	205	Fuels	21702	28000	21000	30000	30000	30000
	000	Fuels	21702	28000	21000	0	0	0
	002	Saloon cars	0	0	0	7000	7000	7000
	003	Transport vehicles and heavy duty machines	0	0	0	23000	23000	23000
	206	Maintenance of Machines, furniture and accessories	10845	20000	20000	23000	23000	23000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	28563	30000	30000	30000	31000	32000
	208	Repair and maintenance of buildings and accessories	14654	15000	15000	15000	16000	17000
	209	Office Supplies, publications and different stationary	6046	10000	10000	15000	16000	18000
	211	Cleaning Services and supplies (including cleaning contracts)	87824	115000	115000	124000	135000	140000
	212	Insurance	90197	105000	105000	110000	115000	120000
	213	Official Travel Missions	23433	40000	40000	40000	40000	40000
	214	Goods and services expenses	231227	240000	240000	251000	251000	251000
	010	Fees and Commissions	39664	40000	40000	40000	40000	40000
	013	Services, security and guards contracts	160300	163000	163000	170000	170000	170000
	028	Expenses for Professional Services	13578	17000	17000	21000	21000	21000
	999	n.e.c	17685	20000	20000	20000	20000	20000
Total			873674	1040000	1033000	1092000	1143000	1168000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	16549	20000	20000	20000	20000	20000
	305	Non-Employees' Bonuses	17228	20000	20000	20000	20000	20000
Total			33777	40000	40000	40000	40000	40000
Total of Program			1609206	1857000	1850000	1953000	2057000	2119000

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program 9023 Ports								
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						
	102	Permanent Unclassified Employees	3279959	3300000	3300000	3650000	3750000	3850000
	103	Comprehensive Contract Employees	125483	185000	185000	550000	560000	565000
	104	Workers' Wages	19208009	20000000	20000000	20491000	21115000	21632000
	105	Personal Cost of Living Allowance	1798951	1850000	1850000	1970000	2046000	2097000
	106	Family Allowance	291231	300000	300000	350000	375000	400000
	107	Basic Allowance	3358	0	0	0	0	0
	108	Technical Allowance	1108575	1150000	1150000	1200000	1210000	1220000
	110	Overtime Allowance	1333536	1350000	1350000	1600000	1600000	1600000
	111	Additional Allowance	844218	850000	850000	1100000	1150000	1200000
	113	Transportation Allowance	138881	150000	150000	160000	165000	170000
	116	Employees' bonuses	4082467	3770000	3770000	2450000	2450000	2450000
Total			32214668	32905000	32905000	33521000	34421000	35184000
2121		Social Security Contributions						
	301	Social Security	2550031	2880000	2880000	3200000	3305000	3385000
Total			2550031	2880000	2880000	3200000	3305000	3385000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	1897429	2000000	2000000	2000000	2000000	2000000
	202	Telecommunications Services	75161	75000	75000	80000	85000	90000
	203	Water	691993	950000	950000	949000	1079000	1202000
	204	Electricity	1842222	1813000	1813000	1985000	2110000	2310000
	205	Fuels	670922	575000	442000	500000	550000	550000
	000	Fuels	670922	575000	442000	0	0	0
	002	Saloon cars	0	0	0	50000	55000	55000
	003	Transport vehicles and heavy duty machines	0	0	0	450000	495000	495000
	206	Maintenance of Machines, furniture and accessories	135262	165000	165000	180000	185000	189000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	719015	600000	600000	725000	750000	800000
	208	Repair and maintenance of buildings and accessories	13359	15000	15000	16000	17000	18000
	209	Office Supplies, publications and different stationary	81039	85000	85000	90000	95000	100000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	133255	140000	140000	145000	150000	155000
	211	Cleaning Services and supplies (including cleaning contracts)	54129	70000	70000	75000	80000	85000
	212	Insurance	784713	850000	834000	850000	850000	850000
	213	Official Travel Missions	68966	90000	60000	90000	90000	90000
	214	Goods and services expenses	1400580	1317000	1317000	1322000	1335000	1347000
	001	Events and hospitality	0	20000	20000	20000	23000	25000
	008	Ads and subscriptions	0	25000	25000	25000	25000	25000
	010	Fees and Commissions	0	47000	47000	47000	47000	47000
	012	Cars, apparatus and machines rent allowance	0	40000	40000	40000	45000	50000
	013	Services, security and guards contracts	0	625000	625000	625000	630000	635000
	068	Operating the industrial duck	0	500000	500000	500000	500000	500000
	069	Damages compensation	0	30000	30000	30000	30000	30000
	999	n.e.c	1400580	30000	30000	35000	35000	35000
Total			8568045	8745000	8566000	9007000	9376000	9786000

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program 9023 Ports								
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporations	701069	677000	677000	762000	787000	812000
	049	Support Youth Centers	2000	5000	5000	5000	5000	5000
	059	Public Secuirty Guards	300000	265000	265000	300000	325000	350000
	060	Developing the local environment	9480	10000	10000	10000	10000	10000
	061	Wastes landfill in Aqaba	30000	30000	30000	30000	30000	30000
	062	Electricity Fund Allowance Fund	350000	350000	350000	400000	400000	400000
	999	n.e.c	9589	17000	17000	17000	17000	17000
Total			701069	677000	677000	762000	787000	812000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	45234	45000	45000	1152000	1122000	1092000
	003	Compensations and Bonuses	45234	45000	45000	1152000	1122000	1092000
Total			45234	45000	45000	1152000	1122000	1092000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	62984	77000	77000	80000	85000	90000
	014	Saving fund Contribution	62984	77000	77000	80000	85000	90000
	303	Scientific Scholarships and Training Courses	19609	20000	20000	25000	25000	25000
	305	Non-Employees' Bonuses	36168	35000	35000	35000	35000	35000
	006	Bonuses for the Members of Board of directors	36168	35000	35000	35000	35000	35000
Total			118761	132000	132000	140000	145000	150000
Total of Program			44197808	45384000	45205000	47782000	49156000	50409000

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program 9024 Possible Projects								
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						
	103	Comprehensive Contract Employees	996371	951000	951000	1126000	1167000	1210000
	116	Employees' bonuses	72518	55000	55000	59000	59000	59000
Total			1068889	1006000	1006000	1185000	1226000	1269000
2121		Social Security Contributions						
	301	Social Security	96649	98000	98000	118000	121000	125000
Total			96649	98000	98000	118000	121000	125000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	202387	210000	210000	215000	220000	225000
	202	Telecommunications Services	14828	16000	16000	17000	18000	19000
	203	Water	47080	40000	40000	42000	45000	47000
	204	Electricity	106034	66000	66000	100000	104000	105000
	205	Fuels	10517	17000	13000	18000	20000	22000
	000	Fuels	10517	17000	13000	0	0	0
	003	Transport vehicles and heavy duty machines	0	0	0	18000	20000	22000
	206	Maintenance of Machines, furniture and accessories	15486	15000	15000	15000	16000	17000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	6157	6000	6000	6000	7000	8000
	208	Repair and maintenance of buildings and accessories	4394	6000	6000	6000	7000	8000
	209	Office Supplies, publications and different stationary	20428	20000	20000	20000	21000	22000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	580	2000	2000	2000	3000	4000
	211	Cleaning Services and supplies (including cleaning contracts)	44733	51000	51000	53000	54000	55000
	212	Insurance	122919	85000	85000	85000	90000	95000
	213	Official Travel Missions	6087	15000	15000	16000	17000	18000
	214	Goods and services expenses	493575	356000	356000	456000	469000	482000
	006	Medical treatments	1984	6000	6000	6000	7000	8000
	010	Fees and Commissions	535	6000	6000	6000	7000	8000
	013	Services, security and guards contracts	114638	100000	100000	100000	105000	110000
	028	Expenses for Professional Services	24749	30000	30000	30000	35000	40000
	037	Educational activities	7348	14000	14000	14000	15000	16000
	999	n.e.c	344321	200000	200000	300000	300000	300000
Total			1095205	905000	901000	1051000	1091000	1127000
Total of Program			2260743	2009000	2005000	2354000	2438000	2521000
Total of Chapter			62251435	63878000	63601858	56520000	58242000	59763000

Overall Summary of Capital Expenditures for the years 2013 - 2017

Chapter : 8160 Aqaba Development Corporation

(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	186941	180000	180000	180000	180000	0
Total			186941	180000	180000	180000	180000	0
2121		Social Security Contributions						
	517	Social Security	17787	20000	20000	20000	20000	0
Total			17787	20000	20000	20000	20000	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	3947725	3170000	2370000	2120000	1980000	630000
	512	Operating and maintenance Expenses	14122390	2282000	1930000	1725000	1430000	1430000
Total			18070115	5452000	4300000	3845000	3410000	2060000
26		Subsidy/Grants						
2632		Subsidy to public gov. units						
	509	Subsidy to other public gov. units/capital	98707	700000	500000	500000	500000	500000
Total			98707	700000	500000	500000	500000	500000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	3401908	5100000	4350000	4020000	4400000	1950000
Total			3401908	5100000	4350000	4020000	4400000	1950000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	70551458	44654000	38863000	57590000	67610000	49960000
Total			70551458	44654000	38863000	57590000	67610000	49960000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatuses	287404	1565000	1448000	4105000	7110000	1110000
	506	Vehicles and Heavy Duty Machines	0	11205000	10620000	4720000	2760000	2560000
Total			287404	12770000	12068000	8825000	9870000	3670000
3113		Fixed Assets						
	511	Equipping and furnishing	38297	74000	74000	60000	70000	70000
Total			38297	74000	74000	60000	70000	70000
3122		Inventories						
	503	Materials and supplies	88286	280000	265000	230000	230000	230000
Total			88286	280000	265000	230000	230000	230000
3141		Nonproduced assets						
	507	Lands	5320317	4300000	4300000	2250000	0	0
Total			5320317	4300000	4300000	2250000	0	0
Total of Chapter			98061220	73530000	64920000	77520000	86290000	58440000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9021 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						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	57118	600000	400000	150000	100000	100000
		Total of Item	57118	600000	400000	150000	100000	100000
	512	Operating and maintenance Expenses						
	001	Rents	215000	550000	478000	0	0	0
	017	Promotion, advertising and awareness	240052	200000	130000	100000	150000	150000
	032	Conferences, Celebrations and Workshops	422572	100000	100000	160000	300000	300000
	036	Computerization and automation operations expenses	74428	100000	100000	100000	200000	200000
	999	n.e.c	0	772000	772000	1115000	530000	530000
		Total of Item	952052	1722000	1580000	1475000	1180000	1180000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	013	Legal Consultations	97065	30000	0	30000	50000	50000
	027	Purchasing consulting services	31100	30000	0	20000	50000	50000
	036	Different studies	13357	40000	0	20000	50000	50000
		Total of Item	141522	100000	0	70000	150000	150000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	33228	100000	0	45000	50000	50000
		Total of Item	33228	100000	0	45000	50000	50000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	9395	20000	20000	10000	20000	20000
		Total of Item	9395	20000	20000	10000	20000	20000
		Total of Project	1193315	2542000	2000000	1750000	1500000	1500000
Project : 007 Purchasing new 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						
3141		Lands						
	507	Lands						
	002	Purchasing buildings	1816000	300000	300000	0	0	0
		Total of Item	1816000	300000	300000	0	0	0
		Total of Project	1816000	300000	300000	0	0	0
		Total of Program	3009315	2842000	2300000	1750000	1500000	1500000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9022 The airport

Project : 001 Airport Program 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						
	013	Services Contracts	0	160000	100000	0	0	0
	017	Promotion, advertising and awareness	0	10000	10000	10000	10000	10000
	032	Conferences, Celebrations and Workshops	20271	5000	5000	5000	5000	5000
		Total of Item	20271	175000	115000	15000	15000	15000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	235000	100000	275000	45000	45000
		Total of Item	0	235000	100000	275000	45000	45000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	3505	30000	20000	30000	30000	30000
		Total of Item	3505	30000	20000	30000	30000	30000
	506	Vehicles and Heavy Duty Machines						
	024	Quick intervention heavy duty machines	0	100000	100000	0	0	0
		Total of Item	0	100000	100000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	650	0	0	0	0	0
		Total of Item	650	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	19972	30000	15000	30000	30000	30000
		Total of Item	19972	30000	15000	30000	30000	30000
		Total of Project	44398	570000	350000	350000	120000	120000

Project : 002 Expanding King Hussein International Airport

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						
	014	Maintenance and repair of runways and airports	2998071	2000000	1550000	1550000	1350000	0
	999	n.e.c	173487	0	0	0	0	0
		Total of Item	3171558	2000000	1550000	1550000	1350000	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Schemes	178222	200000	150000	150000	150000	0
		Total of Item	178222	200000	150000	150000	150000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	030	Communcation Network Construction	79465	0	0	0	0	0
	999	n.e.c	542791	300000	300000	300000	0	0
		Total of Item	622256	300000	300000	300000	0	0
		Total of Project	3972036	2500000	2000000	2000000	1500000	0
		Total of Program	4016434	3070000	2350000	2350000	1620000	120000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9023 Ports

Project : 001 Ports 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						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	159211	120000	120000	120000	80000	80000
	021	Scales Maintenance	19230	50000	50000	50000	50000	50000
	022	Extractor Maintenance	19525	0	0	0	0	0
		Total of Item	197966	170000	170000	170000	130000	130000
	512	Operating and maintenance Expenses						
	101	Compensation for lands	12592329	0	0	0	0	0
	999	n.e.c	85622	50000	50000	50000	50000	50000
		Total of Item	12677951	50000	50000	50000	50000	50000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Schemes	56135	450000	450000	500000	500000	500000
	999	n.e.c	0	50000	50000	50000	50000	50000
		Total of Item	56135	500000	500000	550000	550000	550000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	10756	100000	100000	800000	800000	1000000
		Total of Item	10756	100000	100000	800000	800000	1000000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	003	Office supplies and equipment	19321	50000	50000	50000	50000	50000
	059	Ports equipment	193816	350000	350000	450000	450000	450000
		Total of Item	213137	400000	400000	500000	500000	500000
	506	Vehicles and Heavy Duty Machines						
	007	Tankers	0	100000	100000	65000	0	0
	012	Ambulances	0	60000	60000	30000	0	0
	013	Boats	0	150000	150000	50000	0	0
	014	Heavy Machineries	0	950000	950000	500000	200000	0
	015	Cranes	0	4870000	4285000	1500000	1980000	2560000
	018	Tow Trucks Master	0	900000	900000	500000	500000	0
	026	Wastes compressor	0	75000	75000	75000	80000	0
		Total of Item	0	7105000	6520000	2720000	2760000	2560000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	010	Training centers Furnishing and Equipping	0	10000	10000	10000	10000	10000
		Total of Item	0	10000	10000	10000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	022	Ports supplies	68314	250000	250000	200000	200000	200000
		Total of Item	68314	250000	250000	200000	200000	200000
		Total of Project	13224259	8585000	8000000	5000000	5000000	5000000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9023 Ports

Project : 004 Establishing multiple liquids port

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						
	021	Port Studies and Designs	0	0	0	200000	200000	200000
		Total of Item	0	0	0	200000	200000	200000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	062	Establishing port	0	1000000	500000	400000	1300000	1800000
		Total of Item	0	1000000	500000	400000	1300000	1800000
		Total of Project	0	1000000	500000	600000	1500000	2000000

Project : 007 Implementing infrastructure for the new port area

Fund Source : 202001 Capital - Domestic Funding

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						
	001	Salaries	84580	150000	150000	150000	150000	0
	004	Bonuses	7957	30000	30000	30000	30000	0
		Total of Item	92537	180000	180000	180000	180000	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	8722	20000	20000	20000	20000	0
		Total of Item	8722	20000	20000	20000	20000	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	021	Port Studies and Designs	2551430	3000000	3000000	2000000	2000000	0
		Total of Item	2551430	3000000	3000000	2000000	2000000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	062	Establishing port	58803485	16800000	16800000	29800000	31800000	20000000
	064	Infrastructure constructions	1074900	9000000	9000000	10000000	15000000	5000000
		Total of Item	59878385	25800000	25800000	39800000	46800000	25000000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	059	Ports equipment	0	1000000	1000000	3000000	6000000	0
		Total of Item	0	1000000	1000000	3000000	6000000	0
		Total of Project	62531074	30000000	30000000	45000000	55000000	25000000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9023 Ports

Project : 008 Contributing in the international road and soil work for the new port

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						
	075	International road and soil works for the new port	98707	700000	500000	500000	500000	500000
		Total of Item	98707	700000	500000	500000	500000	500000
		Total of Project	98707	700000	500000	500000	500000	500000

Project : 009 Containers x-ray pavement

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						
	067	X-rays equipment	0	0	0	500000	500000	500000
		Total of Item	0	0	0	500000	500000	500000
		Total of Project	0	0	0	500000	500000	500000

Project : 010 Develop and re-habilitate oil port

Fund Source : 202001 Capital - Domestic Funding

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						
	001	Salaries	85532	0	0	0	0	0
	004	Bonuses	8872	0	0	0	0	0
		Total of Item	94404	0	0	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	9065	0	0	0	0	0
		Total of Item	9065	0	0	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	021	Port Studies and Designs	15752	0	0	0	0	0
		Total of Item	15752	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	062	Establishing port	5584237	2000000	2000000	4000000	0	0
		Total of Item	5584237	2000000	2000000	4000000	0	0
		Total of Project	5703458	2000000	2000000	4000000	0	0

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9023 Ports

Project : 011 Establishment of touristic ships port

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						
	062	Establishing port	2865	500000	500000	0	0	0
		Total of Item	2865	500000	500000	0	0	0
		Total of Project	2865	500000	500000	0	0	0

Project : 012 Locomotives and boats of natural gaz port

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						
	506	Vehicles and Heavy Duty Machines						
	013	Boats	0	4000000	4000000	2000000	0	0
		Total of Item	0	4000000	4000000	2000000	0	0
		Total of Project	0	4000000	4000000	2000000	0	0

Project : 013 Old passengers station.

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						
	014	Studies and Researches and Designs	0	200000	100000	100000	200000	200000
		Total of Item	0	200000	100000	100000	200000	200000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	062	Establishing port	0	1800000	900000	1650000	2800000	2800000
		Total of Item	0	1800000	900000	1650000	2800000	2800000
		Total of Project	0	2000000	1000000	1750000	3000000	3000000

Project : 014 Establish spare emergency quay.

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						
	063	Establishing quay	0	2000000	1000000	2500000	5000000	10000000
		Total of Item	0	2000000	1000000	2500000	5000000	10000000
		Total of Project	0	2000000	1000000	2500000	5000000	10000000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9023 Ports

Project : 015 Equip the site of Iraqi oil export quay.

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						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Procurement	3504317	4000000	4000000	2250000	0	0
		Total of Item	3504317	4000000	4000000	2250000	0	0
		Total of Project	3504317	4000000	4000000	2250000	0	0

Project : 016 Establish e-ports system and ships movement system.

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	1000000	1000000
		Total of Item	0	0	0	500000	1000000	1000000
		Total of Project	0	0	0	500000	1000000	1000000
		Total of Program	85064680	54785000	51500000	64600000	71500000	47000000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9024 Possible Projects

Project : 001 Potential Projects 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	6847	15000	15000	15000	15000	15000
	032	Conferences, Celebrations and Workshops	2223	15000	15000	15000	15000	15000
	999	n.e.c	0	5000	5000	5000	5000	5000
		Total of Item	9070	35000	35000	35000	35000	35000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	52872	19000	13000	15000	15000	15000
		Total of Item	52872	19000	13000	15000	15000	15000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	30364	24000	20000	20000	20000	20000
	004	Educational Apparatus and equipment	3824	8000	5000	5000	5000	5000
	999	n.e.c	3346	3000	3000	5000	5000	5000
		Total of Item	37534	35000	28000	30000	30000	30000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	005	Labs Furnishing and Equipping Labs	0	4000	4000	5000	5000	5000
	006	Buildings and Facilities Furnishing and Equipping	28252	20000	20000	20000	20000	20000
	999	n.e.c	0	20000	20000	15000	15000	15000
		Total of Item	28252	44000	44000	40000	40000	40000
		Total of Project	127728	133000	120000	120000	120000	120000

Project : 005 Trucks fields

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						
	008	Miscellaneous buildings maintenance	427891	400000	250000	250000	400000	400000
		Total of Item	427891	400000	250000	250000	400000	400000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	300000	250000	250000	0	0
		Total of Item	0	300000	250000	250000	0	0
		Total of Project	427891	700000	500000	500000	400000	400000
		Total of Program	555619	833000	620000	620000	520000	520000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9025 Real-estate development

Project : 001 Real-estate development 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						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	93192	0	0	0	0	0
		Total of Item	93192	0	0	0	0	0
	512	Operating and maintenance Expenses						
	031	Government Support for Matireals Prices Difference	463046	100000	50000	50000	50000	50000
	999	n.e.c	0	200000	100000	100000	100000	100000
		Total of Item	463046	300000	150000	150000	150000	150000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	035	Site studies	0	100000	100000	100000	100000	100000
	036	Different studies	94076	500000	250000	250000	250000	250000
		Total of Item	94076	600000	350000	350000	350000	350000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	393913	1900000	1000000	1000000	1000000	1000000
		Total of Item	393913	1900000	1000000	1000000	1000000	1000000
		Total of Project	1044227	2800000	1500000	1500000	1500000	1500000

Project : 003 Implementing services and infrastructure activities for the 1st phase of southern labor village

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						
	019	Infrastructure Studies	22472	100000	50000	50000	50000	50000
		Total of Item	22472	100000	50000	50000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	1400000	950000	950000	950000	950000
		Total of Item	0	1400000	950000	950000	950000	950000
		Total of Project	22472	1500000	1000000	1000000	1000000	1000000

Project : 004 Implementing roads works and protecting the flood and draining raining water for alyamyneh 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						
	040	Different constructions	0	1500000	1000000	0	0	0
		Total of Item	0	1500000	1000000	0	0	0
		Total of Project	0	1500000	1000000	0	0	0

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9025 Real-estate development

Project : 005 Implementing the first phase of roads in Southern industrial 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						
	001	Establishing Main Roads	0	1500000	1000000	500000	500000	500000
		Total of Item	0	1500000	1000000	500000	500000	500000
		Total of Project	0	1500000	1000000	500000	500000	500000

Project : 009 Developing lands

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						
	019	Infrastructure Studies	103730	100000	50000	50000	50000	50000
		Total of Item	103730	100000	50000	50000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	2160183	900000	700000	700000	700000	700000
		Total of Item	2160183	900000	700000	700000	700000	700000
		Total of Project	2263913	1000000	750000	750000	750000	750000

Project : 010 Protecting from floods

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	0	300000	300000	0	0	0
		Total of Item	0	300000	300000	0	0	0
		Total of Project	0	300000	300000	0	0	0

Project : 015 Transferring the high pressure network from aerial into ground

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	400000	400000	400000
		Total of Item	0	0	0	400000	400000	400000
		Total of Project	0	0	0	400000	400000	400000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9025 Real-estate development

Project : 020 Implement the works of Aqaba company road for the real estate national projects

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						
	999	n.e.c	25269	0	0	0	0	0
		Total of Item	25269	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	150148	0	0	0	0	0
		Total of Item	150148	0	0	0	0	0
		Total of Project	175417	0	0	0	0	0

Project : 023 Develop northern area project for Aqaba city

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						
	999	n.e.c	213300	100000	100000	0	0	0
		Total of Item	213300	100000	100000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	1558606	1000000	1000000	0	0	0
		Total of Item	1558606	1000000	1000000	0	0	0
		Total of Project	1771906	1100000	1100000	0	0	0

Project : 026 Supply the neighbouring lands for the area no.(4) with infrastructure services

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	150000	150000	150000
		Total of Item	0	0	0	150000	150000	150000
		Total of Project	0	0	0	150000	150000	150000

Project : 029 Designing infrastructure roads for multi reservoirs area

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						
	999	n.e.c	0	0	0	300000	200000	0
		Total of Item	0	0	0	300000	200000	0
		Total of Project	0	0	0	300000	200000	0

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9025 Real-estate development

Project : 031 Re-habilitate Al-Durrah Border crossroad

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	50000	0	0	0	0
		Total of Item	0	50000	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	136637	250000	150000	300000	250000	0
		Total of Item	136637	250000	150000	300000	250000	0
		Total of Project	136637	300000	150000	300000	250000	0

Project : 033 Alternative energy

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	600	500000	500000	650000	1000000	0
		Total of Item	600	500000	500000	650000	1000000	0
		Total of Project	600	500000	500000	650000	1000000	0

Project : 034 Murjan Al-Muhandesin road

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						
	036	Different studies	0	150000	50000	50000	0	0
		Total of Item	0	150000	50000	50000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	1350000	800000	500000	0	0
		Total of Item	0	1350000	800000	500000	0	0
		Total of Project	0	1500000	850000	550000	0	0

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9025 Real-estate development

Project : 035 Supply the southern housing village with water sources.

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						
	036	Different studies	0	0	0	100000	100000	0
		Total of Item	0	0	0	100000	100000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	0	0	500000	900000	0
		Total of Item	0	0	0	500000	900000	0
		Total of Project	0	0	0	600000	1000000	0

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

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						
	036	Different studies	0	0	0	0	100000	100000
		Total of Item	0	0	0	0	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	0	0	1250000	1900000	1900000
		Total of Item	0	0	0	1250000	1900000	1900000
		Total of Project	0	0	0	1250000	2000000	2000000

Project : 037 Implement water facilities on the drift of Wadi Titen and Wadi Al-yotm

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						
	036	Different studies	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	0	0	200000	450000	950000
		Total of Item	0	0	0	200000	450000	950000
		Total of Project	0	0	0	250000	500000	1000000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9025 Real-estate development

Project : 038 Opening soil roads in environmental tourism regions.

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						
	036	Different studies	0	0	0	0	100000	100000
		Total of Item	0	0	0	0	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	0	0	0	400000	400000
		Total of Item	0	0	0	0	400000	400000
		Total of Project	0	0	0	0	500000	500000

Project : 039 Design and implement new customs center water line and surrounding logistic area (4).

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						
	036	Different studies	0	0	0	0	100000	100000
		Total of Item	0	0	0	0	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	0	0	0	900000	900000
		Total of Item	0	0	0	0	900000	900000
		Total of Project	0	0	0	0	1000000	1000000

Project : 040 Design and implement traffic components and public safety on the rear road (new custom center).

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						
	036	Different studies	0	0	0	0	50000	50000
		Total of Item	0	0	0	0	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	0	0	0	350000	450000
		Total of Item	0	0	0	0	350000	450000
		Total of Project	0	0	0	0	400000	500000
		Total of Program	5415172	12000000	8150000	8200000	11150000	9300000
		Total of Chapter	98061220	73530000	64920000	77520000	86290000	58440000