

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 the standard of living, welfare and prosperity for the community within a framework of comprehensive and sustainable development

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

Legal Framework: Aqaba Special Economic Zone Authority Law No. (32) for the year 2000, and amendments thereto

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value			
		Base Year	Value				2015	2016	2017	2018
1 - To apply the best administrative practices in the Authority to make it a distinguished model to be followed	1	Automation of the Authority's procedures	2006	75%	85%	100%	90%	100%	100%	100%
2 - To develop the zone and the region and create a developed investment environment qualified to attract industrial, commercial, touristic and service investments	1	Value of expected investments in all sectors (billion JDs)	2006	6	18	18	20	21	24	26
3 - To improve the social and economic level of the local community	1	Unemployment rate in Aqaba Governorate	2006	14%	15.2%	14%	14%	14%	13.8%	13.5%
4 - To protect the health of the community in the zone through ensuring provision of food and drug safe in terms of health	1	Number of grants to support and improve environment fields and health control services	2006	4	8	2	4	3	3	3
5 - To regulate the projects of the zone and region in the various fields and implement them directly or through others and enhance the role of the private sector to participate in the development of Aqaba Zone and the region including the provision of infrastructure services and any other public services.	1	Percentage of organized area to overall area of the Special Zone	2006	40%	60%	75%	75%	75%	75%	75%
	2	Total expenditure on infrastructure services (million)	2006	20	7	27.6	13.5	27.6	16.4	16.9

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2015	2016	2016
8721	Administration and Support Services	1	Percentage of collected revenues compared to the budget	2006	75.6%	126%	100%	100%	100%	100%	100%
8722	Investment and Tourism marketing	1	Contribution of Aqaba Governorate to GDP	2006	5.4%	13.5%	11%	14.1%	14.9%	15.8%	17%
8723	Local Community Development	1	Value of support given to the local community (in million)	2006	0.921	0.7	2	1	1.3	1.3	1.3
8724	Environment Development and Health Control	1	Number of violations issued by food inspectors	2006	650	82	100	100	100	100	100
8725	Infrastructure	1	Value of the amounts spent on paving roads in the area (in thousand JDs)	2006	100	150	1000	2000	1000	550	577

Programs Appropriations									
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2015	2016	2016	2017	2018	2019	
8721	Administration and Support Services		Current	33759137	34563000	33743000	33712500	35298000	35987000
			Capital	505529	724000	724000	1000000	1075000	1080000
			Total	34264666	35287000	34467000	34712500	36373000	37067000
8722	Investment and Tourism marketing		Current	0	0	0	0	0	0
			Capital	1154460	2328000	2048000	4000000	3073000	3225000
			Total	1154460	2328000	2048000	4000000	3073000	3225000
8723	Local Community Development		Current	0	0	0	0	0	0
			Capital	686897	830000	750000	1300000	1300000	1300000
			Total	686897	830000	750000	1300000	1300000	1300000
8724	Environment Development and Health Control		Current	0	0	0	0	0	0
			Capital	4136803	4955000	4555000	5000000	4515000	4515000
			Total	4136803	4955000	4555000	5000000	4515000	4515000
8725	Infrastructure		Current	0	0	0	0	0	0
			Capital	6466670	7975000	7645000	5755000	10892000	11735000
			Total	6466670	7975000	7645000	5755000	10892000	11735000
Total of Current			33759137	34563000	33743000	33712500	35298000	35987000	
Total of Capital			12950359	16812000	15722000	17055000	20855000	21855000	
Total of Chapter			46709496	51375000	49465000	50767500	56153000	57842000	

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
8721	001	Administration Project	133732	0	0	0	0	0
	002	Electronic Services Development Project	371797	724000	724000	1000000	1075000	1080000
	Total of Program		505529	724000	724000	1000000	1075000	1080000
8722	001	Investment and Tourism Marketing Program Administration Project	303757	550000	550000	1750000	1200000	1260000
	002	Advertisement and promotion campaigns	470454	1178000	1178000	2190000	1807000	1895000
	004	Camel Sport Track Field Project	39716	60000	60000	60000	66000	70000
	009	Coastal cities project.	42950	0	0	0	0	0
	010	Sustainable Tourism Project	75735	0	0	0	0	0
	011	Al-Badan Project	169470	259737	259737	0	0	0
	012	Center of Excellence Project	52378	280263	263	0	0	0
	Total of Program		1154460	2328000	2048000	4000000	3073000	3225000
8723	002	Rehabilitating houses of worship, schools and social facilities	82034	60000	60000	150000	150000	150000
	004	Crafts workshop- Wadi Rum area	2030	5000	5000	0	0	0
	009	Supporting ACED sector	14069	50000	50000	50000	50000	50000
	011	Supporting education sector	438448	400000	400000	600000	600000	600000
	012	Supporting the culture sector	15267	25000	10000	25000	25000	25000
	013	Supporting human cases sector	14015	75000	75000	100000	100000	100000
	014	Supporting sports and youth sector	36328	20000	20000	40000	40000	40000
	015	Supporting the health sector	788	50000	10000	30000	30000	30000
	017	Supporting societies empowerment sector	3429	20000	20000	20000	20000	20000
	018	Employment Sector Support	41668	50000	50000	200000	200000	200000
	019	Supporting the sector of persons with special needs	38821	25000	25000	25000	25000	25000
	026	Social rehabilitation project	0	50000	25000	60000	60000	60000
	Total of Program		686897	830000	750000	1300000	1300000	1300000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
8724	001	Environment Development and Health Control Program Administration Project	61343	675000	675000	695000	210000	210000
	002	Establishing network for water quality control in Aqaba Gulf	80489	50000	50000	50000	50000	50000
	004	Monitoring air quality in Aqaba area	414148	0	0	0	0	0
	005	Maritime Sciences Station Contract	60000	65000	65000	65000	65000	65000
	007	Cross- border Cooperation Project	54589	0	0	0	0	0
	011	Combating disease vectors	72747	65000	65000	65000	65000	65000
	012	Aqaba City Sanitation Project	3143446	4000000	3600000	4000000	4000000	4000000
	015	Controlling the quality of drinking water and treated water	123271	50000	50000	50000	50000	50000
	016	Establishing solid wastes dump	50350	0	0	0	0	0
	018	Qualifying and improving the general coasts	56530	50000	50000	50000	50000	50000
	021	Brama Project	19890	0	0	0	0	0
	022	Environmental Biodiversity in Rum Reserve (UNDP)	0	0	0	25000	25000	25000
		Total of Program		4136803	4955000	4555000	5000000	4515000
8725	001	Infrastructure Program Administration Project	80496	950000	950000	300000	500000	600000
	003	Lighting housing quarters inside the city	113157	0	0	0	0	0
	008	Mecca Road Project	1153031	1205000	1000000	500000	0	0
	013	Alternative project for Souq Al-Rrewaq	0	0	0	50000	50000	50000
	018	Aerial photography and satellite images	55000	40000	40000	40000	50000	50000
	019	Occupational housing for the Authority's president	27679	0	0	0	0	0
	027	Updating the organizational plans of the region's villages	0	20000	20000	0	20000	20000
	034	Paving roads inside the city	269512	0	0	0	0	0
	037	Implementing the infrastructure of new additional pieces of lands (alternatives)	182827	0	0	0	0	0
	041	Implementing and arranging gardens in the city of Aqaba	276345	0	0	0	0	0
	043	Executive services for the region's villages	709763	1000000	885000	500000	600000	700000
	044	Beautifying the city of Aqaba	1910	0	0	0	0	0
	046	Maintaining the Great Arab Revolt flag	865	5000	5000	0	0	0
	047	Implementing protections and storm water drainage	110592	0	0	0	0	0
	048	New building of the Authority's directorates	98867	40000	40000	40000	60000	60000
	052	Sustaining Plants in Aqaba City Project	802878	770000	770000	600000	800000	800000
	053	Sustaining and Developing Public Facilities Project	1350003	0	0	0	0	0
	055	Violations Removal Project	12320	40000	30000	10000	10000	10000
	056	Areas Naming, Numbering and Signage Project	7880	10000	10000	25000	50000	50000
	057	General Maintenance Project	521570	700000	700000	605000	705000	805000
	058	Project of correcting violations and deformities of the infrastructure projects	39599	10000	10000	0	0	0
062	Implementing the arrangement works of median islands and road pavements	341296	0	0	0	0	0	
063	Aqaba's transmission studio and station	0	100000	100000	30000	30000	30000	
068	Implementing the Coastal Road works	311080	0	0	0	0	0	
077	Infrastructure project to protect the area from floods	0	3085000	3085000	3055000	7867000	8410000	
079	Establishing a specialized maintenance center for Authority's vehicles	0	0	0	0	150000	150000	
	Total of Program		6466670	7975000	7645000	5755000	10892000	11735000
	Total		12950359	16812000	15722000	17055000	20855000	21855000

Budget Summary of Aqaba Special Economic Zone Authority

(In JDs)

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
Revenues							
111	Taxes on Income and Profits	3815404	5750000	5750000	3800000	6339375	6656344
114	Taxes on Goods and Services	2520096	2500000	2333000	2470000	2756250	2894064
131	Foreign Grants	684801	540000	260000	25000	25000	25000
1332	Government Support (Capital)	0	0	0	0	0	0
141	Property Income Revenues	234640	500000	500000	500000	500000	525000
142	Revenues of Selling Goods and Services	49316041	42073000	46424000	52720000	46107375	48028592
145	Miscellaneous Revenues	3542087	8100000	1800000	1700000	5520000	5796000
Total Revenues		60113069	59463000	57067000	61215000	61248000	63925000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	20593192	21640000	21640000	22115000	22528000	22912000
212	Social Security Contributions	2184974	2394000	2394000	2450000	2520000	2575000
221	Use of Goods and Services	7550289	7170000	6350000	5950000	6750000	7000000
242	Internal Interests	426	0	0	20000	20000	20000
251	Subsidies to nonfinancial public corporations	80017	150000	150000	150000	150000	150000
271	Pension and Compensations	129202	140000	140000	60000	60000	60000
282	Other Miscellaneous Expenditures	3221037	3069000	3069000	2967500	3270000	3270000
Total Current Expenditures		33759137	34563000	33743000	33712500	35298000	35987000
B - Capital Expenditures							
202001	Capital - Domestic Funding	12265558	16272000	15462000	17030000	20830000	21830000
202002	Capital - Government Subsidy	0	0	0	0	0	0
203	Capital - Foreign Loans	0	0	0	0	0	0
204	Capital - Grants	684801	540000	260000	25000	25000	25000
Total Capital Expenditures		12950359	16812000	15722000	17055000	20855000	21855000
Total Expenditures		46709496	51375000	49465000	50767500	56153000	57842000
Deficit \ Surplus before Financing		13403573	8088000	7602000	10447500	5095000	6083000
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	0	0	0	0	0
5114001	Transferring the surplus of governmental units to the Treasury	0	10000000	10000000	5000000	5000000	5000000
5119007	Reserves for Obligations Repayment	10896000	8563000	8498000	13945500	14040500	15123500
5119008	Payment of obligations	11201303	0	0	0	0	0
Total Uses		22097303	18563000	18498000	18945500	19040500	20123500
B - Sources							
4113001	Budget Surplus before financing	13403573	8088000	7602000	10447500	5095000	6083000
4119004	Usage of reserves for obligations repayment	8693730	10475000	10896000	8498000	13945500	14040500
Total Sources		22097303	18563000	18498000	18945500	19040500	20123500
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8144 Aqaba Special Economic Zone Authority

(In JDs)

Group No.	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
1111		Personal Income Taxes						
	001	Individuals						
	000	Individuals	254360	2500000	2875000	1900000	2756250	2894063
		Total of Item	254360	2500000	2875000	1900000	2756250	2894063
		Total	254360	2500000	2875000	1900000	2756250	2894063
1112		Income Taxes from Companies and Other Enterprises						
	001	Shareholding Companies						
	000	Shareholding companies	3561044	3250000	2875000	1900000	3583125	3762281
		Total of Item	3561044	3250000	2875000	1900000	3583125	3762281
		Total	3561044	3250000	2875000	1900000	3583125	3762281
1141		General Taxes on Goods and Services						
	001	Sales Tax on Imported Goods						
	000	Sales tax on the imported goods	696503	500000	651000	685000	551250	578813
		Total of Item	696503	500000	651000	685000	551250	578813
	002	Sales Tax on the Domestic Goods						
	000	Sales tax on the domestic goods	696503	500000	651000	685000	551250	578813
		Total of Item	696503	500000	651000	685000	551250	578813
	003	Sales Tax on the Services						
	000	Sales tax on the services	1127090	1500000	1031000	1100000	1653750	1736438
		Total of Item	1127090	1500000	1031000	1100000	1653750	1736438
		Total	2520096	2500000	2333000	2470000	2756250	2894064
1313		Various Grants to Government Units						
	001	Various grants to government units						
	001	Grants	684801	540000	260000	25000	25000	25000
		Total of Item	684801	540000	260000	25000	25000	25000
		Total	684801	540000	260000	25000	25000	25000
1411		Interests						
	901	Interests received by government units						
	002	Bank interests	234640	500000	500000	500000	500000	525000
		Total of Item	234640	500000	500000	500000	500000	525000
		Total	234640	500000	500000	500000	500000	525000
1421		Sales of Market Governmental Units						
	038	Current Revenues for Aqaba Special Economic Zone Authority						
	001	Lands and buildings tax	963415	2500000	1624000	2000000	2756250	2894060
	002	Traffic fines	924135	1500000	2000000	2000000	1653750	1736440
	003	Leased property revenues	1458249	2150000	2800000	2601000	2861850	3004500
	004	Entry and activities fees in Rum Reserve	0	700000	350000	847000	931700	978285
	005	Craft workshop revenues	0	18000	10000	21800	23980	25180
	006	Allowances and fines	0	1800000	0	1000000	1000000	1050000
	007	Storage charges	3531411	4000000	3560000	4200000	4410000	4630500
	008	Revenues of organizing trucks entry and exit	395718	750000	250000	738100	811910	852510
	009	Marine park revenues	16714	30000	10000	36300	39930	41925
	010	Revenues of various tests	102416	750000	146000	787500	826875	868220
	999	Miscellaneous Revenues	0	275000	116000	332900	366025	0
		Total of Item	7392058	14473000	10866000	14564600	15682270	16081620
		Total	7392058	14473000	10866000	14564600	15682270	16081620

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
1422		Administrative Fees						
	901	Fees collected by government units						
	009	Cigarettes fees	17016206	7500000	12000000	12500000	8268750	8682190
	010	Liquor beverages fees	17016206	7500000	12000000	12500000	8268750	8682190
	014	Food test fees	793611	1500000	1162000	1500400	1650440	1732960
	021	Companies registration fees	875360	1750000	1492000	1837500	1929375	2025842
	022	Fees for work and residence permits and licenses	3070528	4750000	4008000	4987500	5236290	5498720
	023	Fees of wastes and professions licenses	453436	1600000	792000	1680000	1764000	1852200
	024	Fees of buildings licenses and organization revenues	2698636	3000000	4104000	3150000	3307500	3472870
		Total of Item	41923983	27600000	35558000	38155400	30425105	31946972
		Total	41923983	27600000	35558000	38155400	30425105	31946972
1451		Miscellaneous Revenues						
	999	Other Revenues						
	000	Other Revenues	1892788	7100000	800000	700000	4520000	4746000
		Total of Item	1892788	7100000	800000	700000	4520000	4746000
		Total	1892788	7100000	800000	700000	4520000	4746000
1454		Other Revenues of Government Units						
	014	Other Revenues for Aqaba Special Economic Zone Authority						
	005	Revenues of lands sales	1649299	1000000	1000000	1000000	1000000	1050000
		Total of Item	1649299	1000000	1000000	1000000	1000000	1050000
		Total	1649299	1000000	1000000	1000000	1000000	1050000
		Total Revenues	60113069	59463000	57067000	61215000	61248000	63925000

Overall Summary of Current Expenditures for the Years 2015 - 2019

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	74654	77000	77000	80000	80000	80000
	102	Unclassified Employees	4108926	4117000	4117000	4395000	4527000	4536000
	103	Comprehensive Contract Employees	555104	350000	350000	700000	700000	700000
	104	Workers' Wages	507627	940000	940000	1450000	1455500	1528250
	105	Personal Cost of Living Allowance	3132668	3347000	3347000	3051000	3110500	3120000
	106	Family Cost of Living Allowance	367241	374000	374000	470000	493500	518150
	110	Overtime Allowance	947808	600000	600000	600000	600000	600000
	111	Additional Allowance	800963	5151000	5151000	4500000	4669500	4903000
	112	Other Allowances	1589908	1731000	1731000	1700000	1700000	1700000
	113	Transportation Allowance	5220	80000	80000	87000	91000	95550
	114	Transport Allowance	0	0	0	213000	223000	234150
	116	Employees' Bonuses	8503073	4540000	4540000	4500000	4500000	4500000
	120	Contract Employees	0	333000	333000	369000	378000	396900
		Total	20593192	21640000	21640000	22115000	22528000	22912000
2121		Social Security Contributions						
	301	Social Security	2184974	2394000	2394000	2450000	2520000	2575000
		Total	2184974	2394000	2394000	2450000	2520000	2575000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	126353	183000	183000	80000	81000	81000
	202	Telecommunications Services	113241	120000	70000	75000	75000	75000
	203	Water	344451	350000	225000	226000	250000	250000
	204	Electricity	3832077	2700000	2500000	2500000	3050000	3100000
	205	Fuels	463254	600000	497000	410000	410000	460000
	206	Maintenance of Machines, furniture and accessories	141924	106000	106000	100000	100000	120000
	207	Maintenance of vehicles, equipment and accessories	324046	292000	292000	250000	250000	300000
	208	Repair and maintenance of buildings and accessories	84306	171000	171000	50000	50000	50000
	209	Office Supplies, publications and various stationery	127893	105000	105000	100000	115000	120000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	157842	138000	130000	120000	130000	150000
	211	Cleaning services and supplies including cleaning contracts	332617	277000	277000	300000	300000	300000
	212	Insurance	78982	222000	200000	200000	200000	200000
	213	Official Travel Missions	156927	207000	170000	60000	60000	60000
	214	Goods and services expenses	1266376	1699000	1424000	1479000	1679000	1734000
		Total	7550289	7170000	6350000	5950000	6750000	7000000
24		Interests						
2421		Internal Interests						
	317	Internal Interests	426	0	0	20000	20000	20000
		Total	426	0	0	20000	20000	20000
25		Subsidies						
2511		Subsidies to nonfinancial public corporations						
	304	Subsidies to non-financial public corporations	80017	150000	150000	150000	150000	150000
		Total	80017	150000	150000	150000	150000	150000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	129202	140000	140000	60000	60000	60000
		Total	129202	140000	140000	60000	60000	60000

Overall Summary of Current Expenditures for the Years 2015 - 2019

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(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	2475741	1900000	1900000	2237500	2500000	2500000
	303	Scientific scholarships and training courses	77818	95000	95000	100000	100000	100000
	305	Non-Employees' Bonuses	667478	1074000	1074000	615000	655000	655000
	306	Refunds from previous years collections	0	0	0	15000	15000	15000
		Total	3221037	3069000	3069000	2967500	3270000	3270000
		Total of Chapter	33759137	34563000	33743000	33712500	35298000	35987000

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program 8721 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	74654	77000	77000	80000	80000	80000
	102	Unclassified Employees	4108926	4117000	4117000	4395000	4527000	4536000
	103	Comprehensive Contract Employees	555104	350000	350000	700000	700000	700000
	104	Workers' Wages	507627	940000	940000	1450000	1455500	1528250
	105	Personal Cost of Living Allowance	3132668	3347000	3347000	3051000	3110500	3120000
	106	Family Cost of Living Allowance	367241	374000	374000	470000	493500	518150
	110	Overtime Allowance	947808	600000	600000	600000	600000	600000
	111	Additional Allowance	800963	5151000	5151000	4500000	4669500	4903000
	112	Other Allowances	1589908	1731000	1731000	1700000	1700000	1700000
	113	Transportation Allowance	5220	80000	80000	87000	91000	95550
	114	Transport Allowance	0	0	0	213000	223000	234150
	116	Employees' Bonuses	8503073	4540000	4540000	4500000	4500000	4500000
	120	Contract Employees	0	333000	333000	369000	378000	396900
		Total	20593192	21640000	21640000	22115000	22528000	22912000
2121		Social Security Contributions						
	301	Social Security	2184974	2394000	2394000	2450000	2520000	2575000
		Total	2184974	2394000	2394000	2450000	2520000	2575000

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program 8721 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	126353	183000	183000	80000	81000	81000
	202	Telecommunications Services	113241	120000	70000	75000	75000	75000
	203	Water	344451	350000	225000	226000	250000	250000
	204	Electricity	3832077	2700000	2500000	2500000	3050000	3100000
	205	Fuels	463254	600000	497000	410000	410000	460000
	001	Heating	0	5000	2000	0	0	0
	002	Saloon vehicles	63254	50000	45000	50000	50000	50000
	003	Transport vehicles and heavy equipment	400000	545000	450000	360000	360000	410000
	206	Maintenance of Machines, furniture and accessories	141924	106000	106000	100000	100000	120000
	207	Maintenance of vehicles, equipment and accessories	324046	292000	292000	250000	250000	300000
	208	Repair and maintenance of buildings and accessories	84306	171000	171000	50000	50000	50000
	209	Office Supplies, publications and various stationery	127893	105000	105000	100000	115000	120000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	157842	138000	130000	120000	130000	150000
	211	Cleaning services and supplies including cleaning contracts	332617	277000	277000	300000	300000	300000
	212	Insurance	78982	222000	200000	200000	200000	200000
	213	Official Travel Missions	156927	207000	170000	60000	60000	60000
	214	Goods and services expenses	1266376	1699000	1424000	1479000	1679000	1734000
	001	Events and hospitality	40024	75000	40000	50000	50000	50000
	008	Advertisements and subscriptions	118364	74000	71000	75000	75000	75000
	013	Services, security and guarding contracts	251905	800000	620000	700000	750000	800000
	015	Transport and shipment wages	541106	423000	400000	395000	395000	400000
	028	Professional services expenditures	15846	20000	20000	22000	22000	22000
	031	Shipment charges	33214	20000	18000	10000	10000	10000
	032	Renting vehicles and trucks	45037	91000	80000	50000	100000	100000
	056	Legal consultations	87347	66000	60000	162000	262000	262000
	079	Laboratory tests	71104	30000	25000	15000	15000	15000
	999	n.e.c	62429	100000	90000	0	0	0
		Total	7550289	7170000	6350000	5950000	6750000	7000000
24		Interests						
2421		Internal Interests						
	317	Internal Interests	426	0	0	20000	20000	20000
	001	Internal loans interests	426	0	0	20000	20000	20000
		Total	426	0	0	20000	20000	20000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	80017	150000	150000	150000	150000	150000
		Total	80017	150000	150000	150000	150000	150000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	129202	140000	140000	60000	60000	60000
		Total	129202	140000	140000	60000	60000	60000

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program 8721 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	2475741	1900000	1900000	2237500	2500000	2500000
	016	Health insurance contributions	2475741	1900000	1900000	2237500	2500000	2500000
	303	Scientific scholarships and training courses	77818	95000	95000	100000	100000	100000
	305	Non-Employees' Bonuses	667478	1074000	1074000	615000	655000	655000
	306	Refunds from previous years collections	0	0	0	15000	15000	15000
		Total	3221037	3069000	3069000	2967500	3270000	3270000
		Total of Program	33759137	34563000	33743000	33712500	35298000	35987000
		Total of Chapter	33759137	34563000	33743000	33712500	35298000	35987000

Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries	75735	0	0	0	0	0
Total			75735	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	562034	715000	715000	605000	705000	805000
	512	Operating and Sustaining Expenditures	6238260	8798000	8083000	10745000	9722000	9820000
Total			6800294	9513000	8798000	11350000	10427000	10625000
25		Subsidies						
2511		Subsidies to nonfinancial public corporations						
	520	Subsidies to non-financial public corporations/ capital	0	0	0	120000	120000	120000
Total			0	0	0	120000	120000	120000
26		Support/ Grants						
2632		Support to General Government Units						
	509	Subsidy to general government units/capital	602833	815000	760000	0	0	0
Total			602833	815000	760000	0	0	0
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	45466	450000	450000	1030000	1150000	1300000
Total			45466	450000	450000	1030000	1150000	1300000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	5176722	5654000	5334000	4255000	7763000	9040000
Total			5176722	5654000	5334000	4255000	7763000	9040000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	153271	80000	80000	100000	110000	110000
	506	Vehicles and Equipment	0	0	0	50000	1130000	500000
Total			153271	80000	80000	150000	1240000	610000
3113		Fixed Assets						
	511	Equipping and furnishing	4901	0	0	0	0	0
Total			4901	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies	70151	0	0	50000	50000	50000
Total			70151	0	0	50000	50000	50000
3141		Nonproductive Assets						
	507	Lands	20986	300000	300000	100000	105000	110000
Total			20986	300000	300000	100000	105000	110000
Total of Chapter			12950359	16812000	15722000	17055000	20855000	21855000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	17694	0	0	0	0	0
		Total of Item	17694	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	999	n.e.c	20000	0	0	0	0	0
		Total of Item	20000	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	4901	0	0	0	0	0
		Total of Item	4901	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	70151	0	0	0	0	0
		Total of Item	70151	0	0	0	0	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	20986	0	0	0	0	0
		Total of Item	20986	0	0	0	0	0
		Total of Project	133732	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8721 Administration and Support Services

Project : 002 Electronic Services Development Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	302469	415000	415000	450000	510000	510000
	017	Promotion, advertising and awareness	0	0	0	40000	40000	40000
	018	Computer networks maintenance	59328	200000	200000	220000	220000	220000
	036	Computerization and automation operations expenses	0	49000	49000	60000	60000	60000
		Total of Item	361797	664000	664000	770000	830000	830000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	006	Computer systems studies	0	30000	30000	30000	30000	30000
		Total of Item	0	30000	30000	30000	30000	30000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	10000	30000	30000	30000	30000	30000
	023	Electrical devices and equipment	0	0	0	20000	30000	30000
		Total of Item	10000	30000	30000	50000	60000	60000
3122		Inventories						
	503	Materials and supplies						
	011	Electrical supplies	0	0	0	45000	45000	45000
	017	Manual tool kits	0	0	0	5000	5000	5000
		Total of Item	0	0	0	50000	50000	50000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	0	0	100000	105000	110000
		Total of Item	0	0	0	100000	105000	110000
		Total of Project	371797	724000	724000	1000000	1075000	1080000
		Total of Program	505529	724000	724000	1000000	1075000	1080000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8722 Investment and Tourism marketing

Project : 001 Investment and Tourism Marketing Program Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	0	450000	450000	900000	1100000	1160000
	128	Activities of Royal Falcons in Jordan	0	0	0	750000	0	0
	999	n.e.c	303757	0	0	0	0	0
		Total of Item	303757	450000	450000	1650000	1100000	1160000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ ca						
	013	Jordan Tourism Board	0	0	0	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
26		Support/ Grants						
2632		Support to General Government Units/ C						
	509	Subsidy to general government units/capital						
	021	Contribution to Jordan Tourism Board	0	100000	100000	0	0	0
		Total of Item	0	100000	100000	0	0	0
		Total of Project	303757	550000	550000	1750000	1200000	1260000

Project : 002 Advertisement and promotion campaigns

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	317572	1088000	1088000	1100000	837000	885000
	032	Conferences, celebrations and workshops	68996	65000	65000	270000	150000	140000
	039	Cultural and arts festivals and events	83886	25000	25000	0	0	0
		Total of Item	470454	1178000	1178000	1370000	987000	1025000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	036	Various studies	0	0	0	800000	800000	850000
		Total of Item	0	0	0	800000	800000	850000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	0	0	0	20000	20000	20000
		Total of Item	0	0	0	20000	20000	20000
		Total of Project	470454	1178000	1178000	2190000	1807000	1895000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8722 Investment and Tourism marketing

Project : 004 Camel Sport Track Field Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	036	Construction of yards	39716	60000	60000	60000	66000	70000
		Total of Item	39716	60000	60000	60000	66000	70000
		Total of Project	39716	60000	60000	60000	66000	70000

Project : 009 Coastal cities project.

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	999	n.e.c	42950	0	0	0	0	0
		Total of Item	42950	0	0	0	0	0
		Total of Project	42950	0	0	0	0	0

Project : 010 Sustainable Tourism Project

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	999	n.e.c	75735	0	0	0	0	0
		Total of Item	75735	0	0	0	0	0
		Total of Project	75735	0	0	0	0	0

Project : 011 Al-Badan Project

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	0	259737	259737	0	0	0
	999	n.e.c	169470	0	0	0	0	0
		Total of Item	169470	259737	259737	0	0	0
		Total of Project / Grants	169470	259737	259737	0	0	0
		Total of Project	169470	259737	259737	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8722 Investment and Tourism marketing

Project : 012 Center of Excellence Project

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	0	280263	263	0	0	0
	999	n.e.c	52378	0	0	0	0	0
		Total of Item	52378	280263	263	0	0	0
		Total of Project / Grants	52378	280263	263	0	0	0
		Total of Project	52378	280263	263	0	0	0
		Total of Program	1154460	2328000	2048000	4000000	3073000	3225000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8723 Local Community Development

Project : 002 Rehabilitating houses of worship, schools and social facilities

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	82034	60000	60000	150000	150000	150000
		Total of Item	82034	60000	60000	150000	150000	150000
		Total of Project	82034	60000	60000	150000	150000	150000

Project : 004 Crafts workshop- Wadi Rum area

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	2030	5000	5000	0	0	0
		Total of Item	2030	5000	5000	0	0	0
		Total of Project	2030	5000	5000	0	0	0

Project : 009 Supporting ACED sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
26		Support/ Grants						
2632		Support to General Government Units/ C						
	509	Subsidy to general government units/capital						
	081	Aced sector support	14069	50000	50000	0	0	0
		Total of Item	14069	50000	50000	0	0	0
		Total of Project	14069	50000	50000	50000	50000	50000

Project : 011 Supporting education sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	087	Educational support	0	0	0	600000	600000	600000
		Total of Item	0	0	0	600000	600000	600000
26		Support/ Grants						
2632		Support to General Government Units/ C						
	509	Subsidy to general government units/capital						
	083	Education sector support	438448	400000	400000	0	0	0
		Total of Item	438448	400000	400000	0	0	0
		Total of Project	438448	400000	400000	600000	600000	600000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8723 Local Community Development

Project : 012 Supporting the culture sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	0	0	0	25000	25000	25000
		Total of Item	0	0	0	25000	25000	25000
26		Support/ Grants						
2632		Support to General Government Units/ C						
	509	Subsidy to general government units/capital						
	084	Culture sector support	15267	25000	10000	0	0	0
		Total of Item	15267	25000	10000	0	0	0
		Total of Project	15267	25000	10000	25000	25000	25000

Project : 013 Supporting human cases sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	072	In kind and cash aids	0	0	0	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
26		Support/ Grants						
2632		Support to General Government Units/ C						
	509	Subsidy to general government units/capital						
	085	Humanitarian cases sector support	14015	75000	75000	0	0	0
		Total of Item	14015	75000	75000	0	0	0
		Total of Project	14015	75000	75000	100000	100000	100000

Project : 014 Supporting sports and youth sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	0	0	0	40000	40000	40000
		Total of Item	0	0	0	40000	40000	40000
26		Support/ Grants						
2632		Support to General Government Units/ C						
	509	Subsidy to general government units/capital						
	086	Sport and youth sector support	36328	20000	20000	0	0	0
		Total of Item	36328	20000	20000	0	0	0
		Total of Project	36328	20000	20000	40000	40000	40000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8723 Local Community Development

Project : 015 Supporting the health sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	0	0	0	30000	30000	30000
		Total of Item	0	0	0	30000	30000	30000
26		Support/ Grants						
2632		Support to General Government Units/ C						
	509	Subsidy to general government units/capital						
	087	Health sector support	788	50000	10000	0	0	0
		Total of Item	788	50000	10000	0	0	0
		Total of Project	788	50000	10000	30000	30000	30000

Project : 017 Supporting societies empowerment sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ ca						
	026	Charitable societies	0	0	0	20000	20000	20000
		Total of Item	0	0	0	20000	20000	20000
26		Support/ Grants						
2632		Support to General Government Units/ C						
	509	Subsidy to general government units/capital						
	089	Societies empowerment sector support	3429	20000	20000	0	0	0
		Total of Item	3429	20000	20000	0	0	0
		Total of Project	3429	20000	20000	20000	20000	20000

Project : 018 Employment Sector Support

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	0	0	200000	200000	200000
		Total of Item	0	0	0	200000	200000	200000
26		Support/ Grants						
2632		Support to General Government Units/ C						
	509	Subsidy to general government units/capital						
	090	Employment sector support	41668	50000	50000	0	0	0
		Total of Item	41668	50000	50000	0	0	0
		Total of Project	41668	50000	50000	200000	200000	200000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8723 Local Community Development

Project : 019 Supporting the sector of persons with special needs

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	105	Re-habilitate and train persons with disabilities	0	0	0	25000	25000	25000
		Total of Item	0	0	0	25000	25000	25000
26		Support/ Grants						
2632		Support to General Government Units/ C						
	509	Subsidy to general government units/capital						
	091	People with special needs sector support	38821	25000	25000	0	0	0
		Total of Item	38821	25000	25000	0	0	0
		Total of Project	38821	25000	25000	25000	25000	25000

Project : 026 Social rehabilitation project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	0	50000	25000	60000	60000	60000
		Total of Item	0	50000	25000	60000	60000	60000
		Total of Project	0	50000	25000	60000	60000	60000
		Total of Program	686897	830000	750000	1300000	1300000	1300000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8724 Environment Development and Health Control

Project : 001 Environment Development and Health Control Program Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	036	Computerization and automation operations expenses	61343	0	0	0	0	0
	065	Various activities	0	675000	675000	695000	210000	210000
		Total of Item	61343	675000	675000	695000	210000	210000
		Total of Project	61343	675000	675000	695000	210000	210000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	6149	50000	50000	50000	50000	50000
		Total of Item	6149	50000	50000	50000	50000	50000

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	74340	0	0	0	0	0
		Total of Item	74340	0	0	0	0	0
		Total of Project	80489	50000	50000	50000	50000	50000

Project : 004 Monitoring air quality in Aqaba area

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	268010	0	0	0	0	0
		Total of Item	268010	0	0	0	0	0

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	146138	0	0	0	0	0
		Total of Item	146138	0	0	0	0	0
		Total of Project	414148	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8724 Environment Development and Health Control

Project : 005 Maritime Sciences Station Contract

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	0	65000	65000	65000	65000	65000
	999	n.e.c	60000	0	0	0	0	0
		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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	1039	0	0	0	0	0
		Total of Item	1039	0	0	0	0	0

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	53550	0	0	0	0	0
		Total of Item	53550	0	0	0	0	0
		Total of Project	54589	0	0	0	0	0

Project : 011 Combating disease vectors

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	72747	65000	65000	65000	65000	65000
		Total of Item	72747	65000	65000	65000	65000	65000
		Total of Project	72747	65000	65000	65000	65000	65000

Project : 012 Aqaba City Sanitation Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	3143446	4000000	3600000	4000000	4000000	4000000
		Total of Item	3143446	4000000	3600000	4000000	4000000	4000000
		Total of Project	3143446	4000000	3600000	4000000	4000000	4000000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8724 Environment Development and Health Control

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	014	Water devices and equipment	123271	50000	50000	50000	50000	50000
		Total of Item	123271	50000	50000	50000	50000	50000
		Total of Project	123271	50000	50000	50000	50000	50000

Project : 016 Establishing solid wastes dump

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	50350	0	0	0	0	0
		Total of Item	50350	0	0	0	0	0
		Total of Project	50350	0	0	0	0	0

Project : 018 Qualifying and improving the general coasts

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	56530	50000	50000	50000	50000	50000
		Total of Item	56530	50000	50000	50000	50000	50000
		Total of Project	56530	50000	50000	50000	50000	50000

Project : 021 Brama Project

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	999	n.e.c	19890	0	0	0	0	0
		Total of Item	19890	0	0	0	0	0
		Total of Project	19890	0	0	0	0	0

Project : 022 Environmental Biodiversity in Rum Reserve (UNDP)

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	0	0	0	25000	25000	25000
		Total of Item	0	0	0	25000	25000	25000
		Total of Project / Grants	0	0	0	25000	25000	25000
		Total of Project	0	0	0	25000	25000	25000
		Total of Program	4136803	4955000	4555000	5000000	4515000	4515000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 001 Infrastructure Program Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	031	Price differences	35030	201000	201000	100000	200000	200000
		Total of Item	35030	201000	201000	100000	200000	200000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	45466	340000	340000	140000	240000	340000
	036	Various studies	0	60000	60000	60000	60000	60000
		Total of Item	45466	400000	400000	200000	300000	400000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	002	Rural and secondary roads construction	0	49000	49000	0	0	0
		Total of Item	0	49000	49000	0	0	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	300000	300000	0	0	0
		Total of Item	0	300000	300000	0	0	0
		Total of Project	80496	950000	950000	300000	500000	600000

Project : 003 Lighting housing quarters inside the city

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	028	Construction of lighting for roads and yards	113157	0	0	0	0	0
		Total of Item	113157	0	0	0	0	0
		Total of Project	113157	0	0	0	0	0

Project : 008 Mecca Road Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing main roads	1153031	1205000	1000000	500000	0	0
		Total of Item	1153031	1205000	1000000	500000	0	0
		Total of Project	1153031	1205000	1000000	500000	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 013 Alternative project for Souq Al-Rrewaq

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
		Total of Project	0	0	0	50000	50000	50000

Project : 018 Aerial photography and satellite images

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	55000	40000	40000	40000	50000	50000
		Total of Item	55000	40000	40000	40000	50000	50000
		Total of Project	55000	40000	40000	40000	50000	50000

Project : 019 Occupational housing for the Authority's president

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	042	Establishing employees housing	27679	0	0	0	0	0
		Total of Item	27679	0	0	0	0	0
		Total of Project	27679	0	0	0	0	0

Project : 027 Updating the organizational plans of the region's villages

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	0	20000	20000	0	20000	20000
		Total of Item	0	20000	20000	0	20000	20000
		Total of Project	0	20000	20000	0	20000	20000

Project : 034 Paving roads inside the city

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing main roads	269512	0	0	0	0	0
		Total of Item	269512	0	0	0	0	0
		Total of Project	269512	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	182827	0	0	0	0	0
		Total of Item	182827	0	0	0	0	0
		Total of Project	182827	0	0	0	0	0

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	276345	0	0	0	0	0
		Total of Item	276345	0	0	0	0	0
		Total of Project	276345	0	0	0	0	0

Project : 043 Executive services for the region's villages

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	0	1000000	885000	500000	600000	700000
	999	n.e.c	709763	0	0	0	0	0
		Total of Item	709763	1000000	885000	500000	600000	700000
		Total of Project	709763	1000000	885000	500000	600000	700000

Project : 044 Beautifying the city of Aqaba

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	1910	0	0	0	0	0
		Total of Item	1910	0	0	0	0	0
		Total of Project	1910	0	0	0	0	0

Project : 046 Maintaining the Great Arab Revolt flag

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	999	n.e.c	865	5000	5000	0	0	0
		Total of Item	865	5000	5000	0	0	0
		Total of Project	865	5000	5000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 047 Implementing protections and storm water drainage

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	026	Rain water drainage network construction	110592	0	0	0	0	0
		Total of Item	110592	0	0	0	0	0
		Total of Project	110592	0	0	0	0	0

Project : 048 New building of the Authority's directorates

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	98867	40000	40000	40000	60000	60000
		Total of Item	98867	40000	40000	40000	60000	60000
		Total of Project	98867	40000	40000	40000	60000	60000

Project : 052 Sustaining Plants in Aqaba City Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	802878	770000	770000	600000	800000	800000
		Total of Item	802878	770000	770000	600000	800000	800000
		Total of Project	802878	770000	770000	600000	800000	800000

Project : 053 Sustaining and Developing Public Facilities Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	1350003	0	0	0	0	0
		Total of Item	1350003	0	0	0	0	0
		Total of Project	1350003	0	0	0	0	0

Project : 055 Violations Removal Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	12320	40000	30000	10000	10000	10000
		Total of Item	12320	40000	30000	10000	10000	10000
		Total of Project	12320	40000	30000	10000	10000	10000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 056 Areas Naming, Numbering and Signage Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	7880	10000	10000	25000	50000	50000
		Total of Item	7880	10000	10000	25000	50000	50000
		Total of Project	7880	10000	10000	25000	50000	50000

Project : 057 General Maintenance Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Various buildings repair and renovation	0	700000	700000	605000	705000	805000
	999	n.e.c	521570	0	0	0	0	0
		Total of Item	521570	700000	700000	605000	705000	805000
		Total of Project	521570	700000	700000	605000	705000	805000

Project : 058 Project of correcting violations and deformities of the infrastructure projects

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	999	n.e.c	39599	10000	10000	0	0	0
		Total of Item	39599	10000	10000	0	0	0
		Total of Project	39599	10000	10000	0	0	0

Project : 062 Implementing the arrangement works of median islands and road pavements

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	341296	0	0	0	0	0
		Total of Item	341296	0	0	0	0	0
		Total of Project	341296	0	0	0	0	0

Project : 063 Aqaba's transmission studio and station

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	0	100000	100000	30000	30000	30000
		Total of Item	0	100000	100000	30000	30000	30000
		Total of Project	0	100000	100000	30000	30000	30000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 068 Implementing the Coastal Road works

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	311080	0	0	0	0	0
		Total of Item	311080	0	0	0	0	0
		Total of Project	311080	0	0	0	0	0

Project : 077 Infrastructure project to protect the area from floods

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	025	Cases and compensations fees	0	0	0	150000	150000	150000
		Total of Item	0	0	0	150000	150000	150000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	0	3085000	3085000	2855000	6587000	7760000
		Total of Item	0	3085000	3085000	2855000	6587000	7760000
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	007	Tank trucks	0	0	0	0	250000	0
	014	Heavy equipment	0	0	0	0	580000	500000
	015	Cranes	0	0	0	50000	50000	0
	028	Estates	0	0	0	0	250000	0
		Total of Item	0	0	0	50000	1130000	500000
		Total of Project	0	3085000	3085000	3055000	7867000	8410000

Project : 079 Establishing a specialized maintenance center for Authority's vehicles

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	0	0	0	0	150000	150000
		Total of Item	0	0	0	0	150000	150000
		Total of Project	0	0	0	0	150000	150000

Total of Program 6466670 7975000 7645000 5755000 10892000 11735000

Total of Chapter / Grants 684801 540000 260000 25000 25000 25000

Total of Chapter 12950359 16812000 15722000 17055000 20855000 21855000