

## Chapter : 8160 Aqaba Development Corporation

**Vision :** To make Aqaba Special Economic Zone the first growing engine for the economic growth wheel in the Kingdom and an effective competitor for the development zones in the neighboring countries

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

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

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 develop the institutional performance	1 Degree of satisfaction of the Company's clients	2009	%75	%80	%80	%80	%80	%80
2 - To implement the comprehensive plan of Aqaba Special Economic Zone	1 Volume of investments realized in billion (accumulative)	2009	18	18	18	18	18.1	18.2	18.2	

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	2017	2018
		9021 Administration and Support Services	1 Percentage of qualified employees to total employees	2009	%87	%86	%88	%86	%88	%88
2 Percentage of resigned employees to total employees	2009		%10	%2	%2	%2	%2	%1	%1	
3 Number of beneficiaries from social responsibility programs	2009		5500	7000	7500	7500	7500	8000	9000	
9022 The Airport	1 Average of monthly commercial planes landing at the Airport	2009	133	140	150	150	150	150	150	
	2 Average of monthly passengers coming to Aqaba	2009	15528	14000	15000	15000	15000	15000	15000	
9023 The Ports	1 Quantity of handled tons except containers (million tons)	2009	14	19.95	20.9	20.9	21.9	23	23	
	2 Length of time of unloading container vessels (day)	2009	2	1.6	1.6	1.6	1.6	1.6	1.6	
	3 Number of handled containers	2009	647525	800000	897488	897488	923462	969635	1000000	
9024 Empowerment Projects	1 Number of students in Aqaba Economic School	2009	306	562	627	627	718	749	800	
	2 Number of annual trucks licenses	2009	735000	1200000	1201750	1201750	1255829	1312341	1400000	
9025 Real-estate Development	1 Volume of real estate investments in billion (accumulated)	2009	0.6	0.8	0.8	0.8	0.81	0.82	0.82	

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
9021	Administration and Support Services	Current	4261203	4963000	4473000	4736000	5077000	5143000
		Capital	1735783	1755000	1700000	7600000	16600000	16500000
		Total	5996986	6718000	6173000	12336000	21677000	21643000
9022	The Airport	Current	1586908	1962000	1727600	1783000	1903000	1920000
		Capital	1981576	3497000	3470000	1900000	1750000	1350000
		Total	3568484	5459000	5197600	3683000	3653000	3270000

Programs Appropriations									
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2015	2016	2016	2017	2018	2019	
9023	The Ports		Current	43047444	47764000	43744108	46165000	49465000	50209000
			Capital	55512657	67873000	63900000	43750000	24900000	24100000
			Total	98560101	115637000	107644108	89915000	74365000	74309000
9024	Empowerment Projects		Current	2442163	2358000	2242292	2113000	2393000	2451000
			Capital	2652954	1553000	1525000	1850000	2830000	3030000
			Total	5095117	3911000	3767292	3963000	5223000	5481000
9025	Real-estate Development		Current	0	0	0	0	0	0
			Capital	7726315	11322000	11100000	20900000	43650000	47850000
			Total	7726315	11322000	11100000	20900000	43650000	47850000
Total of Current			51337718	57047000	52187000	54797000	58838000	59723000	
Total of Capital			69609285	86000000	81695000	76000000	89730000	92830000	
Total of Chapter			120947003	143047000	133882000	130797000	148568000	152553000	

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
9021	001	The Company's Institutional Capacities Enhancement Project	1735783	1755000	1700000	1600000	1600000	1500000
	009	Project of Ma'an land port	0	0	0	600000	1500000	1500000
	Total of Program		1735783	1755000	1700000	7600000	16600000	16500000
9022	001	Airport Program Administration Project	102159	327000	300000	300000	250000	250000
	002	Expanding King Hussein International Airport	1879417	3170000	3170000	1600000	1500000	1100000
	Total of Program		1981576	3497000	3470000	1900000	1750000	1350000
9023	001	Ports Program Administration Project	3339934	11073000	10000000	9000000	2400000	2100000
	004	Establishing Multiple Liquids Port	318039	1100000	500000	1000000	3000000	4000000
	007	Implementing infrastructure works for the new port area	45829668	41210000	41210000	25000000	0	0
	008	Contributing to the international road and soil work for the new port	0	500000	500000	0	0	0
	009	Containers terminal x-ray	2000000	1190000	1190000	1000000	1000000	1000000
	010	Developing and re-habilitating the oil port	3996771	2000000	2000000	2000000	2000000	0
	012	Natural Gas Port tugs and boats	0	100000	100000	0	0	0
	013	Old passengers station.	25561	5000000	4000000	950000	2000000	2000000
	014	Establishing spare emergency terminal	685	1000000	1000000	1000000	7000000	10000000
	015	Equipping the site of Iraqi oil export terminal	1999	100000	100000	0	0	0
	016	Establishing e-ports system and ships movement system	0	400000	400000	500000	500000	0
	017	New Passengers Port	0	200000	200000	500000	2000000	2000000
	018	Middle Port	0	500000	500000	500000	500000	500000
	019	Solar Energy Use Project	0	1500000	1500000	1000000	2000000	0
	020	Establishing railway in Aqaba	0	1500000	500000	1000000	2500000	2500000
021	Energy ports projects	0	500000	200000	300000	0	0	
Total of Program		55512657	67873000	63900000	43750000	24900000	24100000	
9024	001	Empowerment Projects Program Administration Project	114169	203000	175000	200000	180000	180000
	005	Trucks areas	2538785	500000	500000	650000	650000	650000
	007	Establishing school buildings	0	850000	850000	1000000	2000000	2200000
Total of Program		2652954	1553000	1525000	1850000	2830000	3030000	

### Capital Projects Appropriations According to Program

Prog.	Projects	Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
		2015	2016	2016	2017	2018	2019	
9025	001	Real-estate Development Program Administration Project	4284104	3272000	3250000	3580000	2790000	500000
	003	Implementing services and infrastructure works for the 1st phase of the workers southern village	0	500000	500000	300000	200000	0
	005	Implementing the first phase of roads in Southern Industrial Area	73078	1250000	1250000	1300000	1000000	2000000
	009	Developing lands	2603437	1200000	1200000	1000000	1000000	0
	010	Protecting from floods in the Southern Industrial Zone- Aqaba New Port	0	500000	500000	500000	500000	0
	015	Transferring the high pressure network at the Coastal Road from overhead to underground	0	200000	200000	0	0	0
	021	Master plan of Ras Al-Yamaniyyeh heights and the main roads and service lines	0	0	0	400000	500000	500000
	023	Developing Aqaba City Northern Area Project	0	500000	500000	500000	500000	500000
	024	Tourism boats terminal and support facilities	0	0	0	700000	500000	0
	026	Providing the lands adjacent to yard No.(4) with infrastructure services	0	200000	200000	100000	0	0
	029	Designing infrastructure roads for the multiple reservoirs area	0	300000	300000	200000	200000	0
	031	Re-habilitating Al-Durrah Border crossing	125711	1200000	1200000	700000	1000000	0
	033	Alternative energy	0	200000	0	500000	500000	0
	034	Murjan Al-Muhandesin Road	502404	0	0	0	0	0
	036	Extending infrastructure to real estate side (Marsa Zaed).	0	500000	500000	400000	400000	0
	037	Implement water facilities on Wadi Titen and Wadi Al-Yotm course- protection from floods	137581	1000000	1000000	500000	500000	0
	038	Pavement of dirt roads in environmental tourism regions	0	200000	200000	400000	0	0
	039	Design and implementation of the new customs center water line and surrounding logistic area (4).	0	300000	300000	500000	2100000	0
	041	Al-matal Project	0	0	0	6000000	15000000	27500000
	042	Sports City	0	0	0	700000	4000000	3000000
	043	Developing Northern wastewater refining station	0	0	0	620000	5860000	3000000
	044	Developmental Road	0	0	0	500000	3000000	6500000
	045	Station of tourist train passengers	0	0	0	500000	1100000	0
	046	Development works of excavations, revolution square and the southern beach	0	0	0	1000000	3000000	4350000
		Total of Program	7726315	11322000	11100000	20900000	43650000	47850000
		Total	69609285	86000000	81695000	76000000	89730000	92830000

## Budget Summary of Aqaba Development Corporation

(In JDs)

Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
<b>Revenues</b>						
141	Property Income Revenues	52702014	71769000	49660975	49779000	54838000
145	Miscellaneous Revenues	3542722	5000000	1000000	1000000	1000000
142	Revenues of Selling Goods and Services	91607254	83259000	91345931	90568000	87631000
<b>Total Revenues</b>		<b>147851990</b>	<b>160028000</b>	<b>142006906</b>	<b>141347000</b>	<b>143469000</b>
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
212	Social Security Contributions	3774229	3851000	3650000	3940000	4060000
211	Salaries, Wages and Allowances	33851409	38896000	35617000	37387000	38458000
221	Use of Goods and Services	12005553	11500000	10250000	11013000	13820000
251	Subsidies to nonfinancial public corporations	1459405	1410000	1299000	1253000	1253000
242	Internal Interests	0	0	0	0	0
311	Fixed Assets	0	0	0	0	0
271	Pension and Compensations	60756	1090000	1075000	980000	980000
282	Other Miscellaneous Expenditures	186366	300000	296000	224000	267000
<b>Total Current Expenditures</b>		<b>51337718</b>	<b>57047000</b>	<b>52187000</b>	<b>54797000</b>	<b>58838000</b>
<b>B - Capital Expenditures</b>						
202001	Capital - Domestic Funding	69609285	86000000	81695000	76000000	89730000
<b>Total Capital Expenditures</b>		<b>69609285</b>	<b>86000000</b>	<b>81695000</b>	<b>76000000</b>	<b>89730000</b>
<b>Total Expenditures</b>		<b>120947003</b>	<b>143047000</b>	<b>133882000</b>	<b>130797000</b>	<b>148568000</b>
<b>Deficit \ Surplus before Financing</b>		<b>26904987</b>	<b>16981000</b>	<b>8124906</b>	<b>10550000</b>	<b>-5099000</b>
<b>FINANCING BUDGET</b>						
<b>A - Uses</b>						
5114001	Transferring the surplus of governmental units to the Treasury	0	10000000	0	0	0
5113001	Repayment of deficit before financing	0	0	0	0	5099000
5111001	Repayment of Due Domestic Loans Installments	0	0	0	0	0
5119007	Reserves for Obligations Repayment	63588094	32110000	65713000	76263000	71164000
5119008	Payment of obligations	2206998	0	6000000	0	0
<b>Total Uses</b>		<b>65795092</b>	<b>42110000</b>	<b>71713000</b>	<b>76263000</b>	<b>71164000</b>
<b>B - Sources</b>						
4119004	Usage of reserves for obligations repayment	38890105	25129000	63588094	65713000	76263000
4111002	Domestic Loans Withdrawals	0	0	0	0	0
4113001	Budget Surplus before financing	26904987	16981000	8124906	10550000	0
<b>Total Sources</b>		<b>65795092</b>	<b>42110000</b>	<b>71713000</b>	<b>76263000</b>	<b>71164000</b>
<b>Deficit \ Surplus after Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Revenues

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(In JDs )

Group No.	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
1411		Interests						
	003	Bank Interests Revenues						
	000	Bank interests revenues	1898395	1000000	1000000	1000000	1000000	1000000
		Total of Item	1898395	1000000	1000000	1000000	1000000	1000000
	004	Investment Rights Revenues						
	000	Investment rights revenues	50803619	70769000	48660975	48779000	53838000	55857000
		Total of Item	50803619	70769000	48660975	48779000	53838000	55857000
		Total	52702014	71769000	49660975	49779000	54838000	56857000
1421		Sales of Market Governmental Units						
	053	Current Revenues for Aqaba Development Company						
	001	King Hussein International Airport Revenue	1531705	1953000	2087096	2056000	2325000	2222000
	002	Al-Aqaba International School revenue	1715389	2090550	1798343	1985000	2154080	2456183
	003	Lands and real estate rentals	3604704	5203450	3614322	4895000	5229920	5368817
	004	Ports revenues	84755456	74012000	83846170	81632000	77922000	75822000
		Total of Item	91607254	83259000	91345931	90568000	87631000	85869000
		Total	91607254	83259000	91345931	90568000	87631000	85869000
1454		Other Revenues of Government Units						
	005	Other Revenues for Aqaba Development Company						
	001	Revenues of lands sales	3542722	5000000	1000000	1000000	1000000	1000000
		Total of Item	3542722	5000000	1000000	1000000	1000000	1000000
		Total	3542722	5000000	1000000	1000000	1000000	1000000
		Total Revenues	147851990	160028000	142006906	141347000	143469000	143726000

# 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
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	2554163	3741000	2500000	2600000	2700000	2800000
	103	Comprehensive Contract Employees	3807147	5012000	4173000	5020000	5200000	5334000
	104	Workers' Wages	19918162	20662000	20300000	20329000	20727000	21081000
	105	Personal Cost of Living Allowance	1720865	2000000	1650000	1750000	1850000	1900000
	106	Family Cost of Living Allowance	243674	350000	300000	300000	360000	370000
	108	Technical Allowance	837111	1230000	933000	1050000	1150000	1200000
	110	Overtime Allowance	1533578	1650000	1650000	1650000	1650000	1650000
	111	Additional Allowance	706669	1111000	981000	1100000	1150000	1200000
	112	Other Allowances	0	12000	12000	12000	12000	12000
	113	Transportation Allowance	140175	178000	168000	200000	213000	223000
	116	Employees' Bonuses	2389865	2950000	2950000	2936000	2936000	2936000
	120	Contract Employees	0	0	0	440000	510000	520000
		<b>Total</b>	<b>33851409</b>	<b>38896000</b>	<b>35617000</b>	<b>37387000</b>	<b>38458000</b>	<b>39226000</b>
2121		Social Security Contributions						
	301	Social Security	3774229	3851000	3650000	3940000	4060000	4177000
		<b>Total</b>	<b>3774229</b>	<b>3851000</b>	<b>3650000</b>	<b>3940000</b>	<b>4060000</b>	<b>4177000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	1774873	2235000	2016000	1620000	1620000	1620000
	202	Telecommunications Services	118197	135000	100600	106000	142000	142000
	203	Water	923920	1031000	886000	786000	958000	958000
	204	Electricity	2885676	2510000	2458000	2456000	3205000	3205000
	205	Fuels	514624	500000	449000	446000	546000	546000
	206	Maintenance of Machines, furniture and accessories	223458	244000	191000	195000	285000	285000
	207	Maintenance of vehicles, equipment and accessories	956252	730500	609208	653500	793500	793500
	208	Repair and maintenance of buildings and accessories	40802	44000	36000	36000	43000	43000
	209	Office Supplies, publications and various stationery	117485	131000	119000	120000	135000	135000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	172784	211000	175500	180500	245500	245500
	211	Cleaning services and supplies including cleaning contracts	278235	266000	266000	268000	323000	323000
	212	Insurance	1051562	1320000	1220000	1210000	1373000	1373000
	213	Official Travel Missions	316633	205000	179000	87500	97500	97500
	214	Goods and services expenses	2631052	1937500	1544692	2848500	4053500	4053500
		<b>Total</b>	<b>12005553</b>	<b>11500000</b>	<b>10250000</b>	<b>11013000</b>	<b>13820000</b>	<b>13820000</b>
25		Subsidies						
2511		Subsidies to nonfinancial public corporations						
	304	Subsidies to non-financial public corporations	1459405	1410000	1299000	1253000	1253000	1253000
		<b>Total</b>	<b>1459405</b>	<b>1410000</b>	<b>1299000</b>	<b>1253000</b>	<b>1253000</b>	<b>1253000</b>
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	60756	1090000	1075000	980000	980000	980000
		<b>Total</b>	<b>60756</b>	<b>1090000</b>	<b>1075000</b>	<b>980000</b>	<b>980000</b>	<b>980000</b>
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	14143	30000	30000	20000	20000	20000
	303	Scientific scholarships and training courses	63562	170000	166000	108000	113000	113000
	305	Non-Employees' Bonuses	108661	100000	100000	96000	134000	134000
		<b>Total</b>	<b>186366</b>	<b>300000</b>	<b>296000</b>	<b>224000</b>	<b>267000</b>	<b>267000</b>
		<b>Total of Chapter</b>	<b>51337718</b>	<b>57047000</b>	<b>52187000</b>	<b>54797000</b>	<b>58838000</b>	<b>59723000</b>

**Current Expenditures According to Program for the Years 2015 - 2019**

Chapter : 8160 Aqaba Development Corporation

( In JDs )

Program 9021 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						
	103	Comprehensive Contract Employees	2086739	2615000	2321000	2605000	2691000	2750000
	110	Overtime Allowance	14406	30000	30000	30000	30000	30000
	116	Employees' Bonuses	244001	335000	335000	335000	335000	335000
		<b>Total</b>	<b>2345146</b>	<b>2980000</b>	<b>2686000</b>	<b>2970000</b>	<b>3056000</b>	<b>3115000</b>
2121		Social Security Contributions						
	301	Social Security	254163	300000	290000	315000	325000	332000
		<b>Total</b>	<b>254163</b>	<b>300000</b>	<b>290000</b>	<b>315000</b>	<b>325000</b>	<b>332000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	690	20000	1000	5000	5000	5000
	202	Telecommunications Services	26830	30000	22000	22000	47000	47000
	203	Water	11933	6000	6000	6000	13000	13000
	204	Electricity	135743	130000	90000	90000	155000	155000
	205	Fuels	60000	45000	40000	40000	70000	70000
	002	Saloon vehicles	60000	45000	40000	40000	70000	70000
	206	Maintenance of Machines, furniture and accessories	55321	80000	40000	40000	60000	60000
	207	Maintenance of vehicles, equipment and accessories	37538	30000	30000	30000	60000	60000
	208	Repair and maintenance of buildings and accessories	12916	10000	10000	10000	15000	15000
	209	Office Supplies, publications and various stationery	15193	16000	15000	15000	15000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	37604	50000	40000	45000	55000	55000
	211	Cleaning services and supplies including cleaning contracts	26497	26000	26000	28000	28000	28000
	212	Insurance	178812	180000	180000	200000	230000	230000
	213	Official Travel Missions	132646	75000	70000	40000	40000	40000
	214	Goods and services expenses	97870	154000	96000	58000	73000	73000
	008	Advertisements and subscriptions	19034	26000	15000	15000	15000	15000
	010	Fees and Commissions	2252	5000	5000	5000	5000	5000
	013	Services, security and guarding contracts	26949	30000	25000	25000	35000	35000
	014	Shipment and clearance fees	0	3000	1000	3000	3000	3000
	028	Professional services expenditures	9600	20000	10000	10000	15000	15000
	999	n.e.c	40035	70000	40000	0	0	0
		<b>Total</b>	<b>829593</b>	<b>852000</b>	<b>666000</b>	<b>629000</b>	<b>866000</b>	<b>866000</b>
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	726585	740000	740000	740000	735000	735000
	048	Other institutions	51300	50000	50000	50000	45000	45000
	064	Local community programs support	225285	200000	200000	200000	200000	200000
	066	School grants program	450000	430000	430000	430000	430000	430000
	078	Queen Rania Center for Entrepreneurship	0	60000	60000	60000	60000	60000
		<b>Total</b>	<b>726585</b>	<b>740000</b>	<b>740000</b>	<b>740000</b>	<b>735000</b>	<b>735000</b>

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8160 Aqaba Development Corporation

( In JDs )

Program 9021 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						
	303	Scientific scholarships and training courses	26570	25000	25000	20000	25000	25000
	305	Non-Employees' Bonuses	79146	66000	66000	62000	70000	70000
		Total	105716	91000	91000	82000	95000	95000
		Total of Program	4261203	4963000	4473000	4736000	5077000	5143000



**Current Expenditures According to Program for the Years 2015 - 2019**

Chapter : 8160 Aqaba Development Corporation

( In JDs )

Program 9022 The Airport								
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						
	103	Comprehensive Contract Employees	572180	671000	578000	615000	639000	654000
	110	Overtime Allowance	17419	15000	15000	15000	15000	15000
	112	Other Allowances	0	12000	12000	12000	12000	12000
	113	Transportation Allowance	0	18000	18000	20000	23000	23000
	116	Employees' Bonuses	79584	96000	96000	96000	96000	96000
		<b>Total</b>	<b>669183</b>	<b>812000</b>	<b>719000</b>	<b>758000</b>	<b>785000</b>	<b>800000</b>
2121		Social Security Contributions						
	301	Social Security	87943	100000	75000	85000	88000	90000
		<b>Total</b>	<b>87943</b>	<b>100000</b>	<b>75000</b>	<b>85000</b>	<b>88000</b>	<b>90000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	6903	10000	9600	10000	10000	10000
	203	Water	62069	100000	65000	65000	90000	90000
	204	Electricity	238999	280000	270000	270000	300000	300000
	205	Fuels	11503	18000	14000	16000	16000	16000
	002	Saloon vehicles	1503	7000	6000	6000	6000	6000
	003	Transport vehicles and heavy equipment	10000	11000	8000	10000	10000	10000
	206	Maintenance of Machines, furniture and accessories	9500	24000	15000	15000	15000	15000
	207	Maintenance of vehicles, equipment and accessories	24514	30000	28000	30000	30000	30000
	208	Repair and maintenance of buildings and accessories	8393	15000	10000	12000	12000	12000
	209	Office Supplies, publications and various stationery	9769	10000	9000	10000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	94232	105000	105000	105000	120000	120000
	212	Insurance	83910	100000	100000	100000	110000	110000
	213	Official Travel Missions	25188	30000	15000	12500	12500	12500
	214	Goods and services expenses	240772	223000	215000	212500	217500	217500
	010	Fees and Commissions	32449	30000	30000	32500	32500	32500
	013	Services, security and guarding contracts	175925	163000	163000	165000	170000	170000
	028	Professional services expenditures	20129	15000	12000	15000	15000	15000
	999	n.e.c	12269	15000	10000	0	0	0
		<b>Total</b>	<b>815752</b>	<b>945000</b>	<b>855600</b>	<b>858000</b>	<b>943000</b>	<b>943000</b>
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	0	11000	3000	0	5000	5000
	064	Local community programs support	0	11000	3000	0	5000	5000
		<b>Total</b>	<b>0</b>	<b>11000</b>	<b>3000</b>	<b>0</b>	<b>5000</b>	<b>5000</b>
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	60000	45000	50000	50000	50000
	003	Compensations and bonuses	0	60000	45000	50000	50000	50000
		<b>Total</b>	<b>0</b>	<b>60000</b>	<b>45000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8160 Aqaba Development Corporation

( In JDs )

Program 9022 The Airport								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	12598	20000	16000	18000	18000	18000
	305	Non-Employees' Bonuses	1432	14000	14000	14000	14000	14000
		Total	14030	34000	30000	32000	32000	32000
		Total of Program	1586908	1962000	1727600	1783000	1903000	1920000

**Current Expenditures According to Program for the Years 2015 - 2019**

Chapter : 8160 Aqaba Development Corporation

( In JDs )

Program 9023 The Ports								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	102	Unclassified Employees	2554163	3741000	2500000	2600000	2700000	2800000
	103	Comprehensive Contract Employees	128551	600000	200000	650000	670000	680000
	104	Workers' Wages	19918162	20662000	20300000	20329000	20727000	21081000
	105	Personal Cost of Living Allowance	1720865	2000000	1650000	1750000	1850000	1900000
	106	Family Cost of Living Allowance	243674	350000	300000	300000	360000	370000
	108	Technical Allowance	837111	1230000	933000	1050000	1150000	1200000
	110	Overtime Allowance	1501753	1605000	1605000	1605000	1605000	1605000
	111	Additional Allowance	706669	1111000	981000	1100000	1150000	1200000
	113	Transportation Allowance	140175	160000	150000	180000	190000	200000
	116	Employees' Bonuses	2028515	2460000	2460000	2460000	2460000	2460000
	120	Contract Employees	0	0	0	440000	510000	520000
		<b>Total</b>	<b>29779638</b>	<b>33919000</b>	<b>31079000</b>	<b>32464000</b>	<b>33372000</b>	<b>34016000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	3317144	3333000	3167000	3400000	3500000	3600000
		<b>Total</b>	<b>3317144</b>	<b>3333000</b>	<b>3167000</b>	<b>3400000</b>	<b>3500000</b>	<b>3600000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	1566313	2000000	1800000	1400000	1400000	1400000
	202	Telecommunications Services	67259	80000	60000	65000	70000	70000
	203	Water	823244	900000	800000	700000	840000	840000
	204	Electricity	2384153	2000000	2000000	2000000	2600000	2600000
	205	Fuels	436328	427000	387000	380000	450000	450000
	002	Saloon vehicles	6328	129000	89000	80000	100000	100000
	003	Transport vehicles and heavy equipment	430000	298000	298000	300000	350000	350000
	206	Maintenance of Machines, furniture and accessories	144588	130000	130000	130000	200000	200000
	207	Maintenance of vehicles, equipment and accessories	891101	668000	549108	590000	700000	700000
	208	Repair and maintenance of buildings and accessories	15074	13000	11000	8000	10000	10000
	209	Office Supplies, publications and various stationery	72141	90000	80000	80000	90000	90000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	134697	160000	135000	135000	190000	190000
	211	Cleaning services and supplies including cleaning contracts	115188	100000	100000	100000	130000	130000
	212	Insurance	653024	900000	800000	770000	800000	800000
	213	Official Travel Missions	112149	90000	85000	30000	40000	40000
	214	Goods and services expenses	1675207	1090000	800000	2360000	3490000	3490000
	001	Events and hospitality	0	25000	20000	15000	25000	25000
	008	Advertisements and subscriptions	0	30000	20000	15000	20000	20000
	010	Fees and Commissions	0	50000	30000	20000	25000	25000
	012	Vehicles, instruments and machines rental allowance	0	40000	40000	20000	30000	30000
	013	Services, security and guarding contracts	0	650000	600000	600000	700000	700000
	032	Renting vehicles and trucks	0	0	0	50000	0	0
	069	Compensation for damages	0	270000	70000	20000	70000	70000
	117	Expenditures of operating yard (4)	0	0	0	1620000	2620000	2620000
	999	n.e.c	1675207	25000	20000	0	0	0
		<b>Total</b>	<b>9090466</b>	<b>8648000</b>	<b>7737108</b>	<b>8748000</b>	<b>11010000</b>	<b>11010000</b>

**Current Expenditures According to Program for the Years 2015 - 2019**

Chapter : 8160 Aqaba Development Corporation

( In JDs )

Program 9023 The Ports								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
25		<b>Subsidies</b>						
2511		<b>Subsidies to Public Corporations</b>						
	304	Subsidies to non-financial public corporations	732820	659000	556000	513000	513000	513000
	049	Youth centers support	1710	2000	1000	1000	1000	1000
	059	Public Security Guards	262500	300000	300000	260000	260000	260000
	060	Developing the local environment	5217	10000	10000	5000	5000	5000
	061	Wastes dumping area in Aqaba	30000	30000	30000	30000	30000	30000
	062	Electricity Fund allowance support	80000	300000	200000	150000	150000	150000
	106	Expenditures of the labor city contribution	0	0	0	67000	67000	67000
	999	n.e.c	353393	17000	15000	0	0	0
		<b>Total</b>	<b>732820</b>	<b>659000</b>	<b>556000</b>	<b>513000</b>	<b>513000</b>	<b>513000</b>
27		<b>Social Benefits</b>						
2711		<b>Pension and Compensations</b>						
	308	Pension and Compensations	60756	1030000	1030000	930000	930000	930000
	003	Compensations and bonuses	60756	1030000	1030000	930000	930000	930000
		<b>Total</b>	<b>60756</b>	<b>1030000</b>	<b>1030000</b>	<b>930000</b>	<b>930000</b>	<b>930000</b>
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	302	Contributions	14143	30000	30000	20000	20000	20000
	014	Saving Fund contribution	14143	30000	30000	20000	20000	20000
	303	Scientific scholarships and training courses	24394	125000	125000	70000	70000	70000
	305	Non-Employees' Bonuses	28083	20000	20000	20000	50000	50000
	006	Bonuses for the members of board of directors	0	17000	17000	20000	50000	50000
	999	n.e.c	28083	3000	3000	0	0	0
		<b>Total</b>	<b>66620</b>	<b>175000</b>	<b>175000</b>	<b>110000</b>	<b>140000</b>	<b>140000</b>
		<b>Total of Program</b>	<b>43047444</b>	<b>47764000</b>	<b>43744108</b>	<b>46165000</b>	<b>49465000</b>	<b>50209000</b>

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8160 Aqaba Development Corporation

( In JDs )

Program 9024 Empowerment Projects								
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						
	103	Comprehensive Contract Employees	1019677	1126000	1074000	1150000	1200000	1250000
	116	Employees' Bonuses	37765	59000	59000	45000	45000	45000
		Total	1057442	1185000	1133000	1195000	1245000	1295000
2121		Social Security Contributions						
	301	Social Security	114979	118000	118000	140000	147000	155000
		Total	114979	118000	118000	140000	147000	155000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	207870	215000	215000	215000	215000	215000
	202	Telecommunications Services	17205	15000	9000	9000	15000	15000
	203	Water	26674	25000	15000	15000	15000	15000
	204	Electricity	126781	100000	98000	96000	150000	150000
	205	Fuels	6793	10000	8000	10000	10000	10000
	003	Transport vehicles and heavy equipment	6793	10000	8000	10000	10000	10000
	206	Maintenance of Machines, furniture and accessories	14049	10000	6000	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	3099	2500	2100	3500	3500	3500
	208	Repair and maintenance of buildings and accessories	4419	6000	5000	6000	6000	6000
	209	Office Supplies, publications and various stationery	20382	15000	15000	15000	20000	20000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	483	1000	500	500	500	500
	211	Cleaning services and supplies including cleaning contracts	42318	35000	35000	35000	45000	45000
	212	Insurance	135816	140000	140000	140000	233000	233000
	213	Official Travel Missions	46650	10000	9000	5000	5000	5000
	214	Goods and services expenses	617203	470500	433692	218000	273000	273000
	006	Medical treatments	5188	3000	2500	3000	3000	3000
	010	Fees and Commissions	19897	8192	8192	10000	10000	10000
	013	Services, security and guarding contracts	130152	109308	109000	110000	115000	115000
	028	Professional services expenditures	34204	40000	35000	35000	35000	35000
	037	Educational activities	8282	10000	9000	60000	110000	110000
	999	n.e.c	419480	300000	270000	0	0	0
		Total	1269742	1055000	991292	778000	1001000	1001000
		Total of Program	2442163	2358000	2242292	2113000	2393000	2451000
		Total of Chapter	51337718	57047000	52187000	54797000	58838000	59723000

# Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	1700794	2773000	2723000	1030000	1030000	930000
	512	Operating and Sustaining Expenditures	2051241	2408000	2115000	2454000	2458000	1858000
<b>Total</b>			<b>3752035</b>	<b>5181000</b>	<b>4838000</b>	<b>3484000</b>	<b>3488000</b>	<b>2788000</b>
26		Support/ Grants						
2632		Support to General Government Units						
	509	Subsidy to general government units/capital	0	500000	500000	0	0	0
<b>Total</b>			<b>0</b>	<b>500000</b>	<b>500000</b>	<b>0</b>	<b>0</b>	<b>0</b>
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	2794166	4050000	3732000	3550000	1610000	810000
<b>Total</b>			<b>2794166</b>	<b>4050000</b>	<b>3732000</b>	<b>3550000</b>	<b>1610000</b>	<b>810000</b>
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	58064038	65390000	62290000	59964000	82179000	87029000
<b>Total</b>			<b>58064038</b>	<b>65390000</b>	<b>62290000</b>	<b>59964000</b>	<b>82179000</b>	<b>87029000</b>
3112		Fixed Assets						
	505	Equipment, Machines and Devices	2511017	1852000	1842000	1452000	1463000	1443000
	506	Vehicles and Equipment	2295888	8612000	8083000	7240000	680000	590000
<b>Total</b>			<b>4806905</b>	<b>10464000</b>	<b>9925000</b>	<b>8692000</b>	<b>2143000</b>	<b>2033000</b>
3113		Fixed Assets						
	511	Equipping and furnishing	28777	77000	72000	0	0	0
<b>Total</b>			<b>28777</b>	<b>77000</b>	<b>72000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3122		Inventories						
	503	Materials and supplies	161365	238000	238000	310000	310000	170000
<b>Total</b>			<b>161365</b>	<b>238000</b>	<b>238000</b>	<b>310000</b>	<b>310000</b>	<b>170000</b>
3141		Nonproductive Assets						
	507	Lands	1999	100000	100000	0	0	0
<b>Total</b>			<b>1999</b>	<b>100000</b>	<b>100000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Chapter</b>			<b>69609285</b>	<b>86000000</b>	<b>81695000</b>	<b>76000000</b>	<b>89730000</b>	<b>92830000</b>

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

**Program : 9021 Administration and Support Services**

**Project : 001 The Company's Institutional Capacities Enhancement Project**

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

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	191394	100000	100000	300000	300000	200000
		<b>Total of Item</b>	191394	100000	100000	300000	300000	200000
	512	<b>Operating and Sustaining Expenditures</b>						
	017	Promotion, advertising and awareness	216425	150000	145000	100000	100000	100000
	032	Conferences, celebrations and workshops	141886	100000	100000	100000	100000	100000
	036	Computerization and automation operations expenses	50922	150000	125000	100000	100000	100000
	128	Activities of Royal Falcons in Jordan	0	0	0	735000	735000	735000
	999	n.e.c	845533	900000	875000	0	0	0
		<b>Total of Item</b>	1254766	1300000	1245000	1035000	1035000	1035000
28		<b>Other Expenditures</b>						
2822		<b>Other Capital Expenditures</b>						
	504	<b>Studies, Research and Consultations</b>						
	013	Legal consultations	113308	190000	190000	100000	100000	100000
	027	Purchasing consultation services	6197	30000	30000	30000	30000	30000
	036	Various studies	53908	30000	30000	30000	30000	30000
		<b>Total of Item</b>	173413	250000	250000	160000	160000	160000
31		<b>Non-financial Assets</b>						
3112		<b>Devices, Machinery and Equipment</b>						
	505	<b>Equipment, Machines and Devices</b>						
	001	Computers and accessories	106071	100000	100000	105000	105000	105000
		<b>Total of Item</b>	106071	100000	100000	105000	105000	105000
3113		<b>Other Fixed Assets</b>						
	511	<b>Equipping and furnishing</b>						
	006	Furnishing and equipping the buildings and facilities	10139	5000	5000	0	0	0
		<b>Total of Item</b>	10139	5000	5000	0	0	0
		<b>Total of Project</b>	1735783	1755000	1700000	1600000	1600000	1500000

**Project : 009 Project of Ma'an land port**

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

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		<b>Non-financial Assets</b>						
3111		<b>Buildings and Constructions</b>						
	508	<b>Works and Constructions</b>						
	064	Infrastructure constructions	0	0	0	6000000	15000000	15000000
		<b>Total of Item</b>	0	0	0	6000000	15000000	15000000
		<b>Total of Project</b>	0	0	0	6000000	15000000	15000000
		<b>Total of Program</b>	1735783	1755000	1700000	7600000	16600000	16500000

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

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 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						
	013	Services contracts	73531	155000	155000	206000	205000	205000
	017	Promotion, advertising and awareness	11873	10000	10000	10000	10000	10000
	032	Conferences, celebrations and workshops	0	0	0	5000	5000	5000
		Total of Item	85404	165000	165000	221000	220000	220000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	10300	100000	100000	57000	0	0
		Total of Item	10300	100000	100000	57000	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	2000	2000	2000	10000	10000
		Total of Item	0	2000	2000	2000	10000	10000
	506	Vehicles and Equipment						
	024	Quick intervention mechanisms	0	40000	13000	0	0	0
		Total of Item	0	40000	13000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	6455	20000	20000	20000	20000	20000
		Total of Item	6455	20000	20000	20000	20000	20000
		Total of Project	102159	327000	300000	300000	250000	250000

**Project : 002 Expanding King Hussein International Airport**

**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						
	014	Maintenance and repair of runways and airports	1228090	2200000	2200000	500000	500000	500000
		Total of Item	1228090	2200000	2200000	500000	500000	500000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	208283	100000	100000	100000	100000	100000
		Total of Item	208283	100000	100000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	0	870000	870000	1000000	900000	500000
	999	n.e.c	443044	0	0	0	0	0
		Total of Item	443044	870000	870000	1000000	900000	500000
		Total of Project	1879417	3170000	3170000	1600000	1500000	1100000
		Total of Program	1981576	3497000	3470000	1900000	1750000	1350000



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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9023 The Ports

Project : 001 Ports Program Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	122621	253000	233000	150000	150000	150000
	021	Scales maintenance and renovation	32845	30000	20000	30000	30000	30000
	022	Exhausts renovation and maintenance	11102	50000	30000	50000	50000	50000
		<b>Total of Item</b>	<b>166568</b>	<b>333000</b>	<b>283000</b>	<b>230000</b>	<b>230000</b>	<b>230000</b>
	512	<b>Operating and Sustaining Expenditures</b>						
	011	Capacity building expenses	0	0	0	200000	200000	200000
	036	Computerization and automation operations expenses	0	399000	183000	100000	100000	100000
	999	n.e.c	160254	51000	51000	0	0	0
		<b>Total of Item</b>	<b>160254</b>	<b>450000</b>	<b>234000</b>	<b>300000</b>	<b>300000</b>	<b>300000</b>
28		<b>Other Expenditures</b>						
2822		<b>Other Capital Expenditures</b>						
	504	<b>Studies, Research and Consultations</b>						
	015	Studies, consultations and engineering plans	9895	0	0	0	0	0
	032	Studies, research and consultations related to Post Sector regulation	0	1200000	910000	540000	550000	550000
		<b>Total of Item</b>	<b>9895</b>	<b>1200000</b>	<b>910000</b>	<b>540000</b>	<b>550000</b>	<b>550000</b>
31		<b>Non-financial Assets</b>						
3111		<b>Buildings and Constructions</b>						
	508	<b>Works and Constructions</b>						
	040	Various constructions	212000	0	0	150000	100000	50000
		<b>Total of Item</b>	<b>212000</b>	<b>0</b>	<b>0</b>	<b>150000</b>	<b>100000</b>	<b>50000</b>
3112		<b>Devices, Machinery and Equipment</b>						
	505	<b>Equipment, Machines and Devices</b>						
	001	Computers and accessories	12362	30000	30000	30000	30000	30000
	003	Office supplies and equipment	6547	50000	50000	50000	50000	30000
	006	Public safety devices and equipment	0	0	0	10000	10000	10000
	012	Air Conditioners	0	0	0	20000	20000	20000
	019	Communications devices	0	0	0	30000	30000	30000
	023	Electrical devices and equipment	0	0	0	30000	30000	30000
	059	Ports equipment	302870	200000	200000	50000	50000	50000
	060	Control devices	18640	30000	20000	30000	30000	30000
		<b>Total of Item</b>	<b>340419</b>	<b>310000</b>	<b>300000</b>	<b>250000</b>	<b>250000</b>	<b>230000</b>
	506	<b>Vehicles and Equipment</b>						
	006	Passenger mini-buses	167915	450000	400000	0	0	0
	007	Tank trucks	73375	100000	100000	80000	0	0
	012	Ambulances	76000	300000	250000	0	0	0
	014	Heavy equipment	1011585	3000000	2800000	0	0	0
	015	Cranes	967013	4702000	4500000	5000000	600000	510000
	018	Tug Master	0	0	0	200000	0	0
	029	Boat of anti- pollution	0	0	0	1960000	80000	80000
		<b>Total of Item</b>	<b>2295888</b>	<b>8552000</b>	<b>8050000</b>	<b>7240000</b>	<b>680000</b>	<b>590000</b>
3113		<b>Other Fixed Assets</b>						
	511	<b>Equipping and furnishing</b>						
	010	Training centers furnishing and equipping	0	10000	5000	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>10000</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3122		<b>Inventories</b>						
	503	<b>Materials and supplies</b>						
	019	Spare parts supplies	0	0	0	70000	70000	70000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

<b>Program : 9023 The Ports</b>								
Project : 001 Ports Program Administration Project								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	022	Ports supplies	154910	218000	218000	120000	120000	80000
	029	Elasticity barriers	0	0	0	100000	100000	0
		<b>Total of Item</b>	<b>154910</b>	<b>218000</b>	<b>218000</b>	<b>290000</b>	<b>290000</b>	<b>150000</b>
		<b>Total of Project</b>	<b>3339934</b>	<b>11073000</b>	<b>10000000</b>	<b>9000000</b>	<b>2400000</b>	<b>2100000</b>
Project : 004 Establishing Multiple Liquids Port								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
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						
	021	Port studies and design	0	100000	100000	100000	100000	0
		<b>Total of Item</b>	<b>0</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>	<b>0</b>
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	062	Establishing a port	318039	1000000	400000	900000	2900000	4000000
		<b>Total of Item</b>	<b>318039</b>	<b>1000000</b>	<b>400000</b>	<b>900000</b>	<b>2900000</b>	<b>4000000</b>
		<b>Total of Project</b>	<b>318039</b>	<b>1100000</b>	<b>500000</b>	<b>1000000</b>	<b>3000000</b>	<b>4000000</b>
Project : 007 Implementing infrastructure works for the new port area								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
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						
	021	Port studies and design	2018617	1200000	1200000	0	0	0
		<b>Total of Item</b>	<b>2018617</b>	<b>1200000</b>	<b>1200000</b>	<b>0</b>	<b>0</b>	<b>0</b>
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	062	Establishing a port	19116053	13810000	13810000	25000000	0	0
	064	Infrastructure constructions	24694998	26000000	26000000	0	0	0
		<b>Total of Item</b>	<b>43811051</b>	<b>39810000</b>	<b>39810000</b>	<b>25000000</b>	<b>0</b>	<b>0</b>
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	059	Ports equipment	0	200000	200000	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>200000</b>	<b>200000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>45829668</b>	<b>41210000</b>	<b>41210000</b>	<b>25000000</b>	<b>0</b>	<b>0</b>

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

**Program : 9023 The Ports**

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

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

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
26		Support/ Grants						
2632		Support to General Government Units/ C						
	509	Subsidy to general government units/capital						
	075	International road and soil works for the new port	0	500000	500000	0	0	0
		Total of Item	0	500000	500000	0	0	0
		Total of Project	0	500000	500000	0	0	0

**Project : 009 Containers terminal x-ray**

**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						
	067	X-rays equipment	2000000	1190000	1190000	1000000	1000000	1000000
		Total of Item	2000000	1190000	1190000	1000000	1000000	1000000
		Total of Project	2000000	1190000	1190000	1000000	1000000	1000000

**Project : 010 Developing and re-habilitating the oil port**

**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						
	021	Port studies and design	135446	0	0	0	0	0
		Total of Item	135446	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	062	Establishing a port	3861325	2000000	2000000	2000000	2000000	0
		Total of Item	3861325	2000000	2000000	2000000	2000000	0
		Total of Project	3996771	2000000	2000000	2000000	2000000	0

**Project : 012 Natural Gas Port tugs and boats**

**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						
	062	Establishing a port	0	100000	100000	0	0	0
		Total of Item	0	100000	100000	0	0	0
		Total of Project	0	100000	100000	0	0	0

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9023 The Ports

Project : 013 Old passengers station.

**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						
	014	Studies, research and design	24641	200000	200000	100000	0	0
		Total of Item	24641	200000	200000	100000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	920	4680068	3680068	850000	2000000	2000000
	062	Establishing a port	0	119932	119932	0	0	0
		Total of Item	920	4800000	3800000	850000	2000000	2000000
		Total of Project	25561	5000000	4000000	950000	2000000	2000000

Project : 014 Establishing spare emergency terminal

**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						
	063	Establishing port quay	685	1000000	1000000	1000000	7000000	10000000
		Total of Item	685	1000000	1000000	1000000	7000000	10000000
		Total of Project	685	1000000	1000000	1000000	7000000	10000000

Project : 015 Equipping the site of Iraqi oil export terminal

**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						
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	1999	100000	100000	0	0	0
		Total of Item	1999	100000	100000	0	0	0
		Total of Project	1999	100000	100000	0	0	0

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

**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	400000	400000	500000	500000	0
		Total of Item	0	400000	400000	500000	500000	0
		Total of Project	0	400000	400000	500000	500000	0

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9023 The Ports

Project : 017 New Passengers Port

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						
	063	Establishing port quay	0	200000	200000	500000	2000000	2000000
		Total of Item	0	200000	200000	500000	2000000	2000000
		Total of Project	0	200000	200000	500000	2000000	2000000

Project : 018 Middle Port

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

Project : 019 Solar Energy Use 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						
	040	Various constructions	0	1500000	1500000	1000000	2000000	0
		Total of Item	0	1500000	1500000	1000000	2000000	0
		Total of Project	0	1500000	1500000	1000000	2000000	0

Project : 020 Establishing railway in 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	0	1500000	500000	1000000	2500000	2500000
		Total of Item	0	1500000	500000	1000000	2500000	2500000
		Total of Project	0	1500000	500000	1000000	2500000	2500000

Project : 021 Energy ports projects

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	500000	200000	300000	0	0
		Total of Item	0	500000	200000	300000	0	0
		Total of Project	0	500000	200000	300000	0	0
		Total of Program	55512657	67873000	63900000	43750000	24900000	24100000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9024 Empowerment Projects

Project : 001 Empowerment Projects 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	6142	15000	15000	20000	25000	25000
	018	Computer networks maintenance	0	0	0	15000	15000	15000
	032	Conferences, celebrations and workshops	5427	6000	6000	13000	13000	13000
		Total of Item	11569	21000	21000	48000	53000	53000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	50000	22000	0	0	0
		Total of Item	0	50000	22000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	0	0	0	57000	29000	29000
	999	n.e.c	19435	0	0	0	0	0
		Total of Item	19435	0	0	57000	29000	29000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	53724	40000	40000	55000	70000	70000
	004	Educational devices and equipment	595	5000	5000	40000	28000	28000
	999	n.e.c	10208	5000	5000	0	0	0
		Total of Item	64527	50000	50000	95000	98000	98000
	506	Vehicles and Equipment						
	005	Medium-size passenger buses	0	20000	20000	0	0	0
		Total of Item	0	20000	20000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	005	Laboratories furnishings	790	5000	5000	0	0	0
	006	Furnishing and equipping the buildings and facilities	12930	20000	20000	0	0	0
	999	n.e.c	4918	37000	37000	0	0	0
		Total of Item	18638	62000	62000	0	0	0
		Total of Project	114169	203000	175000	200000	180000	180000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

**Program : 9024 Empowerment Projects**

Project : 005 Trucks areas

**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						
	008	Miscellaneous buildings and facilities maintenance	114742	140000	140000	0	0	0
		<b>Total of Item</b>	114742	140000	140000	0	0	0
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	0	0	250000	250000	250000
		<b>Total of Item</b>	0	0	0	250000	250000	250000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	2424043	360000	360000	400000	400000	400000
		<b>Total of Item</b>	2424043	360000	360000	400000	400000	400000
		<b>Total of Project</b>	2538785	500000	500000	650000	650000	650000

Project : 007 Establishing school buildings

**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						
	005	School buildings construction	0	850000	850000	1000000	2000000	2200000
		<b>Total of Item</b>	0	850000	850000	1000000	2000000	2200000
		<b>Total of Project</b>	0	850000	850000	1000000	2000000	2200000
		<b>Total of Program</b>	2652954	1553000	1525000	1850000	2830000	3030000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

**Program : 9025 Real-estate Development**

**Project : 001 Real-estate Development Program Administration Project**

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

Group	Item	Description	Actual 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	418759	300000	300000	500000	500000	0
	065	Various activities	5000	0	0	100000	100000	0
	999	n.e.c	115489	172000	150000	0	0	0
		Total of Item	539248	472000	450000	600000	600000	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	012	Economic studies	0	7000	7000	0	0	0
	036	Various studies	155977	493000	493000	1800000	500000	0
		Total of Item	155977	500000	500000	1800000	500000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	0	2300000	2300000	0	0	0
	064	Infrastructure constructions	3588879	0	0	1180000	1690000	500000
		Total of Item	3588879	2300000	2300000	1180000	1690000	500000
		Total of Project	4284104	3272000	3250000	3580000	2790000	500000

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

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

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	019	Lands infrastructure studies	0	50000	50000	50000	50000	0
		Total of Item	0	50000	50000	50000	50000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	0	450000	450000	250000	150000	0
		Total of Item	0	450000	450000	250000	150000	0
		Total of Project	0	500000	500000	300000	200000	0

**Project : 005 Implementing the first phase of roads in Southern Industrial 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						
	001	Establishing main roads	73078	1250000	1250000	1300000	1000000	2000000
		Total of Item	73078	1250000	1250000	1300000	1000000	2000000
		Total of Project	73078	1250000	1250000	1300000	1000000	2000000



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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

**Program : 9025 Real-estate Development**

**Project : 009 Developing lands**

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

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	019	Lands infrastructure studies	15459	100000	100000	100000	100000	0
		Total of Item	15459	100000	100000	100000	100000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	2587978	1100000	1100000	900000	900000	0
		Total of Item	2587978	1100000	1100000	900000	900000	0
		Total of Project	2603437	1200000	1200000	1000000	1000000	0

**Project : 010 Protecting from floods in the Southern Industrial Zone- Aqaba New Port**

**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	0	500000	500000	500000	500000	0
		Total of Item	0	500000	500000	500000	500000	0
		Total of Project	0	500000	500000	500000	500000	0

**Project : 015 Transferring the high pressure network at the Coastal Road from overhead to underground**

**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	200000	200000	0	0	0
		Total of Item	0	200000	200000	0	0	0
		Total of Project	0	200000	200000	0	0	0

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

**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						
	036	Various studies	0	0	0	100000	0	0
		Total of Item	0	0	0	100000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	0	0	0	300000	500000	500000
		Total of Item	0	0	0	300000	500000	500000
		Total of Project	0	0	0	400000	500000	500000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9025 Real-estate Development

Project : 023 Developing Aqaba City Northern Area Project

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

Project : 024 Tourism boats terminal and support facilities

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						
	036	Various studies	0	0	0	100000	50000	0
		Total of Item	0	0	0	100000	50000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	0	0	0	600000	450000	0
		Total of Item	0	0	0	600000	450000	0
		Total of Project	0	0	0	700000	500000	0

Project : 026 Providing the lands adjacent to yard No.(4) with infrastructure services

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	200000	200000	100000	0	0
		Total of Item	0	200000	200000	100000	0	0
		Total of Project	0	200000	200000	100000	0	0

Project : 029 Designing infrastructure roads for the multiple reservoirs 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						
	040	Various constructions	0	300000	300000	200000	200000	0
		Total of Item	0	300000	300000	200000	200000	0
		Total of Project	0	300000	300000	200000	200000	0

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

**Program : 9025 Real-estate Development**

Project : 031 Re-habilitating Al-Durrah Border crossing

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

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		<b>Non-financial Assets</b>						
3111		<b>Buildings and Constructions</b>						
	508	Works and Constructions						
	040	Various constructions	125711	1200000	1200000	700000	1000000	0
		<b>Total of Item</b>	125711	1200000	1200000	700000	1000000	0
		<b>Total of Project</b>	125711	1200000	1200000	700000	1000000	0

Project : 033 Alternative energy

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

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		<b>Non-financial Assets</b>						
3111		<b>Buildings and Constructions</b>						
	508	Works and Constructions						
	040	Various constructions	0	200000	0	500000	500000	0
		<b>Total of Item</b>	0	200000	0	500000	500000	0
		<b>Total of Project</b>	0	200000	0	500000	500000	0

Project : 034 Murjan Al-Muhandesin Road

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

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		<b>Other Expenditures</b>						
2822		<b>Other Capital Expenditures</b>						
	504	Studies, Research and Consultations						
	036	Various studies	52435	0	0	0	0	0
		<b>Total of Item</b>	52435	0	0	0	0	0
31		<b>Non-financial Assets</b>						
3111		<b>Buildings and Constructions</b>						
	508	Works and Constructions						
	040	Various constructions	449969	0	0	0	0	0
		<b>Total of Item</b>	449969	0	0	0	0	0
		<b>Total of Project</b>	502404	0	0	0	0	0

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

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

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		<b>Other Expenditures</b>						
2822		<b>Other Capital Expenditures</b>						
	504	Studies, Research and Consultations						
	036	Various studies	0	100000	100000	50000	0	0
		<b>Total of Item</b>	0	100000	100000	50000	0	0
31		<b>Non-financial Assets</b>						
3111		<b>Buildings and Constructions</b>						
	508	Works and Constructions						
	040	Various constructions	0	400000	400000	350000	400000	0
		<b>Total of Item</b>	0	400000	400000	350000	400000	0
		<b>Total of Project</b>	0	500000	500000	400000	400000	0

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9025 Real-estate Development

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	036	Various studies	0	100000	100000	50000	0	0
		Total of Item	0	100000	100000	50000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	137581	900000	900000	450000	500000	0
		Total of Item	137581	900000	900000	450000	500000	0
		Total of Project	137581	1000000	1000000	500000	500000	0

Project : 038 Pavement of dirt roads in environmental tourism regions

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						
	036	Various studies	0	50000	50000	100000	0	0
		Total of Item	0	50000	50000	100000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	0	150000	150000	300000	0	0
		Total of Item	0	150000	150000	300000	0	0
		Total of Project	0	200000	200000	400000	0	0

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

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						
	036	Various studies	0	50000	50000	100000	0	0
		Total of Item	0	50000	50000	100000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	0	250000	250000	400000	2100000	0
		Total of Item	0	250000	250000	400000	2100000	0
		Total of Project	0	300000	300000	500000	2100000	0

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

**Program : 9025 Real-estate Development**

**Project : 041 Al-matal 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						
	064	Infrastructure constructions	0	0	0	6000000	15000000	27500000
		Total of Item	0	0	0	6000000	15000000	27500000
		Total of Project	0	0	0	6000000	15000000	27500000

**Project : 042 Sports 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						
	040	Various constructions	0	0	0	700000	4000000	3000000
		Total of Item	0	0	0	700000	4000000	3000000
		Total of Project	0	0	0	700000	4000000	3000000

**Project : 043 Developing Northern wastewater refining 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	0	0	620000	5860000	3000000
		Total of Item	0	0	0	620000	5860000	3000000
		Total of Project	0	0	0	620000	5860000	3000000

**Project : 044 Developmental Road**

**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	500000	3000000	6500000
		Total of Item	0	0	0	500000	3000000	6500000
		Total of Project	0	0	0	500000	3000000	6500000

**Project : 045 Station of tourist train passengers**

**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	500000	1100000	0
		Total of Item	0	0	0	500000	1100000	0
		Total of Project	0	0	0	500000	1100000	0

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

<b>Program : 9025 Real-estate Development</b>								
Project : 046 Development works of excavations, revolution square and the southern beach								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
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	1000000	3000000	4350000
		Total of Item	0	0	0	1000000	3000000	4350000
		Total of Project	0	0	0	1000000	3000000	4350000
		Total of Program	7726315	11322000	11100000	20900000	43650000	47850000
		Total of Chapter	69609285	86000000	81695000	76000000	89730000	92830000