

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 : Contribute to promoting the economic capacity of Jordan by 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						
					2016	2017	2017	2018	2019	2020
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%	90%	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 (in billion JDs)	2006	6	18	21	18	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	7	3	3	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%	80%	85%	90%

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						
						2016	2017	2017	2018	2019	2020
8721	Administration and Support Services	1	Percentage of collected revenues compared to the budget	2006	75.6%	120%	100%	100%	100%	100%	100%
8722	Investment and Tourism marketing	1	Contribution of Aqaba Governorate to GDP	2006	5.5%	14%	14.9%	12%	15.8%	16%	16.5%
8723	Local Community Development	1	Value of support given to the local community (in million)	2006	0.921	1.36	1.3	1.74	1.3	1.3	1.3
8724	Environment Development and Health Control	1	Number of violations issued by food inspectors	2006	650	82	100	108	100	100	100
8725	Infrastructure	1	Value of the amounts spent on paving roads in the area (in thousand JDs)	2006	100	400	1000	2000	2500	2350	2150

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2016	2017	2017	2018	2019	2020
8721	Administration and Support Services	Current	34724467	33712500	32888831	34006000	34630000	35214000
		Capital	412169	1000000	1000000	985000	1066000	1324000
		Total	35136636	34712500	33888831	34991000	35696000	36538000
8722	Investment and Tourism marketing	Current	0	0	0	0	0	0
		Capital	1670938	4000000	4000000	2615000	3030000	3190000
		Total	1670938	4000000	4000000	2615000	3030000	3190000
8723	Local Community Development	Current	0	0	0	0	0	0
		Capital	765393	1300000	1060000	1300000	1384000	1441000
		Total	765393	1300000	1060000	1300000	1384000	1441000
8724	Environment Development and Health Control	Current	0	0	0	0	0	0
		Capital	4040394	5000000	4722000	4870000	5465000	5485000
		Total	4040394	5000000	4722000	4870000	5465000	5485000
8725	Infrastructure	Current	0	0	0	0	0	0
		Capital	9717639	5755000	5705000	7295000	6590000	6495000
		Total	9717639	5755000	5705000	7295000	6590000	6495000
		Total of Current	34724467	33712500	32888831	34006000	34630000	35214000
		Total of Capital	16606533	17055000	16487000	17065000	17535000	17935000
		Total of Chapter	51331000	50767500	49375831	51071000	52165000	53149000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2016	2017	2017	2018	2019	2020
8721	002	Electronic Services Development Project	412169	1000000	1000000	985000	1066000	1324000
		Total of Program	412169	1000000	1000000	985000	1066000	1324000
8722	001	Investment and Tourism Marketing Program Administration Project	200000	1750000	1750000	1265000	1465000	1625000
	002	Advertisement and promotion campaigns	1176349	2190000	2190000	1250000	1450000	1450000
	004	Camel Sport Track Field Project	48154	60000	60000	100000	115000	115000
	011	Al-Badan Project	246435	0	0	0	0	0
		Total of Program	1670938	4000000	4000000	2615000	3030000	3190000
8723	002	Rehabilitating houses of worship, schools and social facilities	122178	150000	150000	150000	150000	150000
	004	Crafts workshop- Wadi Rum area	5703	0	0	10000	10000	10000
	009	Supporting ACED sector	16894	50000	40000	50000	100000	100000
	011	Supporting education sector	402734	600000	500000	600000	600000	600000
	012	Supporting the culture sector	19376	25000	25000	25000	30000	36000
	013	Supporting human cases sector	26157	100000	100000	100000	100000	130000
	014	Supporting sports and youth sector	24539	40000	40000	40000	100000	100000
	015	Supporting the health sector	2373	30000	30000	30000	20000	24000
	017	Supporting societies empowerment sector	58168	20000	20000	20000	24000	26000
	018	Employment Sector Support	45310	200000	100000	200000	140000	150000
	019	Supporting the sector of persons with special needs	41799	35000	35000	25000	50000	50000
	026	Social rehabilitation project	162	50000	20000	50000	60000	65000
		Total of Program	765393	1300000	1060000	1300000	1384000	1441000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2016	2017	2017	2018	2019	2020
8724	001	Environment Development and Health Control Program Administration Project	302439	628000	350000	480000	425000	445000
	002	Establishing network for water quality control in Aqaba Gulf	74054	117000	117000	415000	415000	415000
	004	Monitoring air quality in Aqaba area	170057	0	0	0	0	0
	005	Maritime Sciences Station Contract	60000	65000	65000	75000	75000	75000
	011	Combating disease vectors	27804	65000	65000	200000	200000	200000
	012	Aqaba City Sanitation Project	3316063	4000000	4000000	3500000	4000000	4000000
	015	Controlling the quality of drinking water and treated water	0	50000	50000	50000	50000	50000
	016	Establishing solid wastes dump	0	0	0	0	150000	150000
	018	Qualifying and improving the general coasts	89977	50000	50000	100000	100000	100000
	022	Environmental Biodiversity in Rum Reserve (UNDP)	0	25000	25000	50000	50000	50000
	Total of Program		4040394	5000000	4722000	4870000	5465000	5485000
8725	001	Infrastructure Program Administration Project	579163	300000	300000	350000	350000	350000
	003	Lighting housing quarters inside the city	0	0	0	250000	500000	500000
	008	Mecca Road Project	139525	500000	500000	0	0	0
	013	Alternative project for Souq Al-Rrewaq	0	50000	0	50000	50000	50000
	018	Aerial photography and satellite images	43010	40000	40000	50000	50000	55000
	021	Establishing new building for Region Affairs Directorate	0	0	0	50000	100000	0
	027	Updating the organizational plans of the region's villages	0	0	0	20000	20000	0
	034	Paving roads inside the city	0	0	0	800000	800000	800000
	039	Implementing dangerous traffic intersections	0	0	0	200000	200000	200000
	043	Executive services for the region's villages	635714	500000	500000	500000	400000	450000
	046	Maintaining the Great Arab Revolt flag	1800	0	0	0	0	0
	048	New building of the Authority's directorates	91511	40000	40000	270000	160000	160000
	052	Sustaining Plants in Aqaba City Project	861237	600000	600000	700000	800000	800000
	055	Violations Removal Project	82071	10000	10000	10000	10000	0
	056	Areas Naming, Numbering and Signage Project	34198	25000	25000	50000	50000	50000
	057	General Maintenance Project	801283	605000	605000	2300000	1220000	830000
	058	Project of correcting violations and deformities of the infrastructure projects	34262	0	0	0	0	0
	063	Aqaba's transmission studio and station	33364	30000	30000	100000	100000	100000
	065	Various infrastructure works	0	0	0	670000	685000	755000
	076	Expanding Wadi Araba Road	0	0	0	200000	200000	500000
	077	Infrastructure project to protect the area from floods	6380501	3055000	3055000	575000	725000	725000
	079	Establishing a specialized maintenance center for Authority's vehicles	0	0	0	150000	170000	170000
	Total of Program		9717639	5755000	5705000	7295000	6590000	6495000
	Total		16606533	17055000	16487000	17065000	17535000	17935000

Budget Summary of Aqaba Special Economic Zone Authority

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
Revenues							
111	Taxes on Income and Profits	4714248	3800000	3830000	5000000	5000000	5000000
114	Taxes on Goods and Services	2296266	2470000	2470000	2620000	2620000	2620000
131	Foreign Grants	246435	25000	25000	25000	25000	25000
141	Property Income Revenues	0	500000	500000	0	0	0
142	Revenues of Selling Goods and Services	58913820	52720000	53000000	49700000	52022000	52855000
145	Miscellaneous Revenues	4702034	1700000	1700000	4655000	2833000	2600000
Total Revenues		70872803	61215000	61525000	62000000	62500000	63100000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	21595176	22115000	21886331	21856000	22224000	22601000
212	Social Security Contributions	2437764	2450000	2450000	2540000	2596000	2653000
221	Use of Goods and Services	6276870	5950000	5355000	5960000	6160000	6310000
251	Subsidies to nonfinancial public corporations	135131	150000	150000	150000	150000	150000
271	Pension and Compensations	173785	98500	98500	66000	70000	71000
282	Other Miscellaneous Expenditures	4105741	2949000	2949000	3434000	3430000	3429000
Total Current Expenditures		34724467	33712500	32888831	34006000	34630000	35214000
B - Capital Expenditures							
202001	Capital - Domestic Funding	16360098	17030000	16462000	17040000	17510000	17910000
204	Capital - Grants	246435	25000	25000	25000	25000	25000
Total Capital Expenditures		16606533	17055000	16487000	17065000	17535000	17935000
Total Expenditures		51331000	50767500	49375831	51071000	52165000	53149000
Deficit \ Surplus before Financing		19541803	10447500	12149169	10929000	10335000	9951000
FINANCING BUDGET							
A - Uses							
5114001	Transferring the surplus of governmental units to the Treasury	0	5000000	5000000	10000000	10000000	10000000
5119007	Reserves for Obligations Repayment	19179831	13945500	26329000	27258000	27593000	27544000
5119008	Payment of obligations	12004402	0	0	0	0	0
Total Uses		31184233	18945500	31329000	37258000	37593000	37544000
B - Sources							
4113001	Budget Surplus before financing	19541803	10447500	12149169	10929000	10335000	9951000
4119004	Usage of reserves for obligations repayment	11642430	8498000	19179831	26329000	27258000	27593000
Total Sources		31184233	18945500	31329000	37258000	37593000	37544000
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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
1111		Personal Income Taxes						
	001	Individuals						
	000	Individuals	2357124	1900000	1915000	2500000	2500000	2500000
		Total of Item	2357124	1900000	1915000	2500000	2500000	2500000
		Total	2357124	1900000	1915000	2500000	2500000	2500000
1112		Income Taxes from Companies and Other Enterprises						
	001	Shareholding Companies						
	000	Shareholding companies	2357124	1900000	1915000	2500000	2500000	2500000
		Total of Item	2357124	1900000	1915000	2500000	2500000	2500000
		Total	2357124	1900000	1915000	2500000	2500000	2500000
1141		General Taxes on Goods and Services						
	001	Sales Tax on Imported Goods						
	000	Sales tax on the imported goods	567425	685000	685000	560000	560000	560000
		Total of Item	567425	685000	685000	560000	560000	560000
	002	Sales Tax on the Domestic Goods						
	000	Sales tax on the domestic goods	567425	685000	685000	560000	560000	560000
		Total of Item	567425	685000	685000	560000	560000	560000
	003	Sales Tax on the Services						
	000	Sales tax on the services	1161416	1100000	1100000	1500000	1500000	1500000
		Total of Item	1161416	1100000	1100000	1500000	1500000	1500000
		Total	2296266	2470000	2470000	2620000	2620000	2620000
1313		Various Grants to Government Units						
	001	Various grants to government units						
	001	Grants	246435	25000	25000	25000	25000	25000
		Total of Item	246435	25000	25000	25000	25000	25000
		Total	246435	25000	25000	25000	25000	25000
1411		Interests						
	901	Interests received by government units						
	002	Bank interests	0	500000	500000	0	0	0
		Total of Item	0	500000	500000	0	0	0
		Total	0	500000	500000	0	0	0
1421		Sales of Market Governmental Units						
	038	Current Revenues for Aqaba Special Economic Zone Authority						
	001	Lands and buildings tax	1060277	2000000	2000000	3200000	3250000	3250000
	002	Traffic fines	587861	2000000	2000000	1900000	1750000	1800000
	003	Leased property revenues	1768129	2601000	2601000	2900000	3150000	3200000
	004	Entry and activities fees in Rum Reserve	12903	847000	847000	900000	832000	832000
	005	Craft workshop revenues	3858	21800	21800	0	0	0
	006	Allowances and fines	0	1000000	1000000	1000000	1050000	1100000
	007	Storage charges	3219590	4200000	4200000	4000000	4700000	4900000
	008	Revenues of organizing trucks entry and exit	295879	738100	738100	800000	860000	833000
	009	Marine park revenues	10550	36300	36300	0	0	0
	010	Revenues of various tests	186342	787500	787500	620000	630000	640000
	013	Waiver allowance revenues	506189	0	0	0	0	0
	999	Miscellaneous Revenues	0	332900	332900	0	0	0
		Total of Item	7651578	14564600	14564600	15320000	16222000	16555000
		Total	7651578	14564600	14564600	15320000	16222000	16555000

Revenues

Chapter 8144 Aqaba Special Economic Zone Authority

(In JDs)

Group No.	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
1422		Administrative Fees						
	901	Fees collected by government units						
	009	Cigarettes fees	20450690	12500000	12640000	10500000	10800000	10900000
	010	Liquor beverages fees	20450690	12500000	12640000	10500000	10800000	10900000
	014	Food test fees	1104279	1500400	1500400	1100000	1150000	1200000
	021	Companies registration fees	1319481	1837500	1837500	1750000	2050000	2100000
	022	Fees for work and residence permits and licenses	3883929	4987500	4987500	5450000	5650000	5750000
	023	Fees of wastes and professions licenses	955846	1680000	1680000	1770000	1870000	1950000
	024	Fees of buildings licenses and organization revenues	3097327	3150000	3150000	3310000	3480000	3500000
		Total of Item	51262242	38155400	38435400	34380000	35800000	36300000
		Total	51262242	38155400	38435400	34380000	35800000	36300000
1451		Miscellaneous Revenues						
	999	Other Revenues						
	000	Other Revenues	1070697	700000	700000	1655000	1000000	1000000
		Total of Item	1070697	700000	700000	1655000	1000000	1000000
		Total	1070697	700000	700000	1655000	1000000	1000000
1454		Other Revenues of Government Units						
	014	Other Revenues for Aqaba Special Economic Zone Authority						
	005	Revenues of lands sales	3631337	1000000	1000000	3000000	1833000	1600000
		Total of Item	3631337	1000000	1000000	3000000	1833000	1600000
		Total	3631337	1000000	1000000	3000000	1833000	1600000
		Total Revenues	70872803	61215000	61525000	62000000	62500000	63100000

Overall Summary of Current Expenditures for the Years 2016 - 2020

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	74713	80000	75000	76000	78000	79000
	102	Unclassified Employees	4234903	4395000	4395000	4300000	4350000	4400000
	103	Comprehensive Contract Employees	668204	700000	700000	700000	700000	700000
	104	Workers' Wages	1044342	1450000	1450000	1200000	1235000	1247000
	105	Personal Cost of Living Allowance	3217623	3051000	3051000	3200000	3274000	3315000
	106	Family Cost of Living Allowance	379851	470000	440000	400000	450000	460000
	110	Overtime Allowance	757826	600000	585331	600000	600000	600000
	111	Additional Allowance	4937095	4500000	4500000	4700000	4800000	5000000
	112	Other Allowances	1676760	1700000	1700000	1730000	1750000	1770000
	113	Transportation Allowance	13931	87000	87000	250000	250000	270000
	114	Transport Allowance	0	213000	213000	0	0	0
	116	Employees' Bonuses	4589928	4500000	4500000	4500000	4500000	4500000
	120	Contract Employees	0	369000	190000	200000	237000	260000
		Total	21595176	22115000	21886331	21856000	22224000	22601000
2121		Social Security Contributions						
	301	Social Security	2437764	2450000	2450000	2540000	2596000	2653000
		Total	2437764	2450000	2450000	2540000	2596000	2653000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	138205	80000	80000	81000	81000	85000
	202	Telecommunications Services	58095	75000	67100	75000	76000	78000
	203	Water	161274	226000	200400	200000	200000	210000
	204	Electricity	2045687	2500000	2250000	2500000	2600000	2600000
	205	Fuels	359352	410000	371000	360000	360000	370000
	206	Maintenance of Machines, furniture and accessories	131557	100000	90000	124000	150000	150000
	207	Maintenance of vehicles, equipment and accessories	368652	250000	197000	250000	270000	270000
	208	Repair and maintenance of buildings and accessories	131308	50000	45000	87000	100000	103000
	209	Stationery, Publications and Office Supplies	108167	100000	85000	100000	110000	116000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	117943	120000	116000	120000	130000	140000
	211	Cleaning services and supplies including cleaning contracts	346612	300000	240000	300000	310000	337000
	212	Insurance	187433	200000	180000	200000	200000	240000
	213	Official Travel Missions	184659	65000	65000	50000	50000	50000
	214	Goods and services expenses	1937926	1474000	1368500	1513000	1523000	1561000
		Total	6276870	5950000	5355000	5960000	6160000	6310000
25		Subsidies						
2511		Subsidies to nonfinancial public corporations						
	304	Subsidies to non-financial public corporations	135131	150000	150000	150000	150000	150000
		Total	135131	150000	150000	150000	150000	150000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	173785	98500	98500	66000	70000	71000
		Total	173785	98500	98500	66000	70000	71000

Overall Summary of Current Expenditures for the Years 2016 - 2020

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	2775409	2237500	2237500	2800000	2835000	2835000
	303	Scientific scholarships and training courses	66930	94500	94500	85000	100000	100000
	305	Non-Employees' Bonuses	1263402	615000	615000	534000	480000	479000
	306	Refunds from previous years collections	0	2000	2000	15000	15000	15000
		Total	4105741	2949000	2949000	3434000	3430000	3429000
Total of Chapter			34724467	33712500	32888831	34006000	34630000	35214000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program 8721 Administration and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	74713	80000	75000	76000	78000	79000
	102	Unclassified Employees	4234903	4395000	4395000	4300000	4350000	4400000
	103	Comprehensive Contract Employees	668204	700000	700000	700000	700000	700000
	104	Workers' Wages	1044342	1450000	1450000	1200000	1235000	1247000
	105	Personal Cost of Living Allowance	3217623	3051000	3051000	3200000	3274000	3315000
	106	Family Cost of Living Allowance	379851	470000	440000	400000	450000	460000
	110	Overtime Allowance	757826	600000	585331	600000	600000	600000
	111	Additional Allowance	4937095	4500000	4500000	4700000	4800000	5000000
	112	Other Allowances	1676760	1700000	1700000	1730000	1750000	1770000
	113	Transportation Allowance	13931	87000	87000	250000	250000	270000
	114	Transport Allowance	0	213000	213000	0	0	0
	116	Employees' Bonuses	4589928	4500000	4500000	4500000	4500000	4500000
	120	Contract Employees	0	369000	190000	200000	237000	260000
Total			21595176	22115000	21886331	21856000	22224000	22601000
2121		Social Security Contributions						
	301	Social Security	2437764	2450000	2450000	2540000	2596000	2653000
Total			2437764	2450000	2450000	2540000	2596000	2653000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program 8721 Administration and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	138205	80000	80000	81000	81000	85000
	202	Telecommunications Services	58095	75000	67100	75000	76000	78000
	203	Water	161274	226000	200400	200000	200000	210000
	204	Electricity	2045687	2500000	2250000	2500000	2600000	2600000
	205	Fuels	359352	410000	371000	360000	360000	370000
	001	Heating	4000	0	0	0	0	0
	002	Saloon vehicles	36000	50000	48000	50000	50000	50000
	003	Transport vehicles and heavy equipment	319352	360000	323000	310000	310000	320000
	206	Maintenance of Machines, furniture and accessories	131557	100000	90000	124000	150000	150000
	207	Maintenance of vehicles, equipment and accessories	368652	250000	197000	250000	270000	270000
	208	Repair and maintenance of buildings and accessories	131308	50000	45000	87000	100000	103000
	209	Stationery, Publications and Office Supplies	108167	100000	85000	100000	110000	116000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	117943	120000	116000	120000	130000	140000
	211	Cleaning services and supplies including cleaning contracts	346612	300000	240000	300000	310000	337000
	212	Insurance	187433	200000	180000	200000	200000	240000
	213	Official Travel Missions	184659	65000	65000	50000	50000	50000
	214	Goods and services expenses	1937926	1474000	1368500	1513000	1523000	1561000
	001	Events and hospitality	41663	50000	50000	50000	50000	61000
	008	Advertisements and subscriptions	78593	75000	54000	95000	95000	99000
	013	Services, security and guarding contracts	706598	700000	700000	700000	700000	710000
	015	Transport and shipment wages	580418	390000	351000	395000	400000	400000
	028	Professional services expenditures	14542	22000	19800	88000	88000	91000
	031	Shipment charges	5572	10000	9000	15000	15000	15000
	032	Renting vehicles and trucks	68154	50000	37700	55000	60000	65000
	056	Legal consultations	292588	162000	132000	100000	100000	105000
	079	Laboratory tests	34248	15000	15000	15000	15000	15000
	999	n.e.c	115550	0	0	0	0	0
Total			6276870	5950000	5355000	5960000	6160000	6310000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	135131	150000	150000	150000	150000	150000
Total			135131	150000	150000	150000	150000	150000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	173785	98500	98500	66000	70000	71000
Total			173785	98500	98500	66000	70000	71000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program 8721 Administration and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	2775409	2237500	2237500	2800000	2835000	2835000
	016	Health insurance contributions	2775409	2237500	2237500	2800000	2835000	2835000
	303	Scientific scholarships and training courses	66930	94500	94500	85000	100000	100000
	305	Non-Employees' Bonuses	1263402	615000	615000	534000	480000	479000
	306	Refunds from previous years collections	0	2000	2000	15000	15000	15000
Total			4105741	2949000	2949000	3434000	3430000	3429000
Total of Program			34724467	33712500	32888831	34006000	34630000	35214000
Total of Chapter			34724467	33712500	32888831	34006000	34630000	35214000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	837345	605000	605000	2050000	1080000	790000
	512	Operating and Sustaining Expenditures	7203188	10545000	10027000	9445000	10145000	10379000
Total			8040533	11150000	10632000	11495000	11225000	11169000
25		Subsidies						
2511		Subsidies to nonfinancial public corporation						
	520	Subsidies to non-financial public corporations/ capital	0	320000	320000	520000	724000	886000
Total			0	320000	320000	520000	724000	886000
26		Subsidy / Grants						
2632		Subsidy to General Government Units						
	509	Subsidy to general government units/capital	637350	0	0	0	0	0
Total			637350	0	0	0	0	0
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	382023	1030000	1030000	500000	700000	680000
Total			382023	1030000	1030000	500000	700000	680000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	7546627	4255000	4205000	3940000	4120000	4340000
Total			7546627	4255000	4205000	3940000	4120000	4340000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	0	100000	100000	335000	341000	400000
	506	Vehicles and Equipment	0	50000	50000	75000	75000	75000
Total			0	150000	150000	410000	416000	475000
3122		Inventories						
	503	Materials and supplies	0	50000	50000	50000	50000	85000
Total			0	50000	50000	50000	50000	85000
3141		Nonproductive Assets						
	507	Lands	0	100000	100000	150000	300000	300000
Total			0	100000	100000	150000	300000	300000
Total of Chapter			16606533	17055000	16487000	17065000	17535000	17935000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	250975	450000	450000	400000	400000	478000
	017	Promotion, advertising and awareness	0	40000	40000	0	0	0
	018	Computer networks maintenance	145161	220000	220000	260000	260000	260000
	036	Computerization and automation operations expenses	14453	60000	60000	60000	135000	221000
		Total of Item	410589	770000	770000	720000	795000	959000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	006	Computer systems studies	1580	30000	30000	30000	30000	30000
		Total of Item	1580	30000	30000	30000	30000	30000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	30000	30000	45000	46000	47000
	023	Electrical devices and equipment	0	20000	20000	70000	70000	125000
	055	Technical devices	0	0	0	70000	75000	78000
		Total of Item	0	50000	50000	185000	191000	250000
3122		Inventories						
	503	Materials and supplies						
	011	Electrical supplies	0	45000	45000	45000	45000	80000
	017	Manual tool kits	0	5000	5000	5000	5000	5000
		Total of Item	0	50000	50000	50000	50000	85000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	100000	100000	0	0	0
		Total of Item	0	100000	100000	0	0	0
		Total of Project	412169	1000000	1000000	985000	1066000	1324000
		Total of Program	412169	1000000	1000000	985000	1066000	1324000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	200000	700000	700000	0	0	0
	128	Activities of Royal Falcons in Aqaba	0	750000	750000	750000	750000	750000
	134	World Heritage Convention of UNESCO	0	0	0	15000	15000	15000
		Total of Item	200000	1450000	1450000	765000	765000	765000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ ca						
	013	Jordan Tourism Board	0	300000	300000	500000	700000	860000
		Total of Item	0	300000	300000	500000	700000	860000
		Total of Project	200000	1750000	1750000	1265000	1465000	1625000

Project : 002 Advertisement and promotion campaigns

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	1176349	1100000	1100000	700000	700000	700000
	032	Conferences, celebrations and workshops	0	270000	270000	250000	250000	250000
		Total of Item	1176349	1370000	1370000	950000	950000	950000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	0	0	300000	500000	500000
	036	Various studies	0	800000	800000	0	0	0
		Total of Item	0	800000	800000	300000	500000	500000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	0	20000	20000	0	0	0
		Total of Item	0	20000	20000	0	0	0
		Total of Project	1176349	2190000	2190000	1250000	1450000	1450000

Project : 004 Camel Sport Track Field Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	036	Construction of yards	48154	60000	60000	100000	115000	115000
		Total of Item	48154	60000	60000	100000	115000	115000
		Total of Project	48154	60000	60000	100000	115000	115000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8722 Investment and Tourism marketing

Project : 011 Al-Badan Project

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	246435	0	0	0	0	0
		Total of Item	246435	0	0	0	0	0
		Total of Project	246435	0	0	0	0	0
		Total of Program	1670938	4000000	4000000	2615000	3030000	3190000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	122178	150000	150000	150000	150000	150000
		Total of Item	122178	150000	150000	150000	150000	150000
		Total of Project	122178	150000	150000	150000	150000	150000

Project : 004 Crafts workshop- Wadi Rum area

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	082	Marketing and promotion	0	0	0	10000	10000	10000
		Total of Item	0	0	0	10000	10000	10000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	5703	0	0	0	0	0
		Total of Item	5703	0	0	0	0	0
		Total of Project	5703	0	0	10000	10000	10000

Project : 009 Supporting ACED sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	50000	40000	50000	100000	100000
		Total of Item	0	50000	40000	50000	100000	100000
26		Subsidy / Grants						
2632		Subsidy to General Government Units/ Capital						
	509	Subsidy to general government units/capital						
	081	Aced sector support	16894	0	0	0	0	0
		Total of Item	16894	0	0	0	0	0
		Total of Project	16894	50000	40000	50000	100000	100000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8723 Local Community Development

Project : 011 Supporting education sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	087	Educational support	0	600000	500000	600000	600000	600000
		Total of Item	0	600000	500000	600000	600000	600000
26		Subsidy / Grants						
2632		Subsidy to General Government Units/ Capital						
	509	Subsidy to general government units/capital						
	083	Education sector support	402734	0	0	0	0	0
		Total of Item	402734	0	0	0	0	0
		Total of Project	402734	600000	500000	600000	600000	600000

Project : 012 Supporting the culture sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
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	25000	30000	36000
	065	Various activities	0	25000	25000	0	0	0
		Total of Item	0	25000	25000	25000	30000	36000
26		Subsidy / Grants						
2632		Subsidy to General Government Units/ Capital						
	509	Subsidy to general government units/capital						
	084	Culture sector support	19376	0	0	0	0	0
		Total of Item	19376	0	0	0	0	0
		Total of Project	19376	25000	25000	25000	30000	36000

Project : 013 Supporting human cases sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	072	In kind and cash aids	0	100000	100000	100000	100000	130000
		Total of Item	0	100000	100000	100000	100000	130000
26		Subsidy / Grants						
2632		Subsidy to General Government Units/ Capital						
	509	Subsidy to general government units/capital						
	085	Humanitarian cases sector support	26157	0	0	0	0	0
		Total of Item	26157	0	0	0	0	0
		Total of Project	26157	100000	100000	100000	100000	130000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8723 Local Community Development

Project : 014 Supporting sports and youth sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	0	40000	40000	0	0	0
	142	Youth activities	0	0	0	40000	100000	100000
		Total of Item	0	40000	40000	40000	100000	100000
26		Subsidy / Grants						
2632		Subsidy to General Government Units/ Capital						
	509	Subsidy to general government units/capital						
	086	Sport and youth sector support	24539	0	0	0	0	0
		Total of Item	24539	0	0	0	0	0
		Total of Project	24539	40000	40000	40000	100000	100000

Project : 015 Supporting the health sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	0	0	30000	20000	24000
	065	Various activities	0	30000	30000	0	0	0
		Total of Item	0	30000	30000	30000	20000	24000
26		Subsidy / Grants						
2632		Subsidy to General Government Units/ Capital						
	509	Subsidy to general government units/capital						
	087	Health sector support	2373	0	0	0	0	0
		Total of Item	2373	0	0	0	0	0
		Total of Project	2373	30000	30000	30000	20000	24000

Project : 017 Supporting societies empowerment sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ ca						
	026	Charitable societies	0	20000	20000	20000	24000	26000
		Total of Item	0	20000	20000	20000	24000	26000
26		Subsidy / Grants						
2632		Subsidy to General Government Units/ Capital						
	509	Subsidy to general government units/capital						
	089	Societies empowerment sector support	58168	0	0	0	0	0
		Total of Item	58168	0	0	0	0	0
		Total of Project	58168	20000	20000	20000	24000	26000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8723 Local Community Development

Project : 018 Employment Sector Support

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	200000	100000	200000	140000	150000
		Total of Item	0	200000	100000	200000	140000	150000
26		Subsidy / Grants						
2632		Subsidy to General Government Units/ Capital						
	509	Subsidy to general government units/capital						
	090	Employment sector support	45310	0	0	0	0	0
		Total of Item	45310	0	0	0	0	0
		Total of Project	45310	200000	100000	200000	140000	150000

Project : 019 Supporting the sector of persons with special needs

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
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	35000	35000	25000	50000	50000
		Total of Item	0	35000	35000	25000	50000	50000
26		Subsidy / Grants						
2632		Subsidy to General Government Units/ Capital						
	509	Subsidy to general government units/capital						
	091	People with special needs sector support	41799	0	0	0	0	0
		Total of Item	41799	0	0	0	0	0
		Total of Project	41799	35000	35000	25000	50000	50000

Project : 026 Social rehabilitation project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	162	50000	20000	0	0	0
	088	Integrated qualification (academically, socially and vocationally)	0	0	0	50000	60000	65000
		Total of Item	162	50000	20000	50000	60000	65000
		Total of Project	162	50000	20000	50000	60000	65000
		Total of Program	765393	1300000	1060000	1300000	1384000	1441000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	0	0	150000	165000	165000
	065	Various activities	302439	628000	350000	0	0	0
	135	Obtaining accreditation and procedures computerization / the International Blue Flag certification	0	0	0	100000	100000	100000
	136	Modernization and development of Bin Hayyan labs	0	0	0	170000	100000	120000
	137	Agreement of Royal Society for the Conservation of Nature (RSCN)	0	0	0	60000	60000	60000
		Total of Item	302439	628000	350000	480000	425000	445000
		Total of Project	302439	628000	350000	480000	425000	445000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	059	Water treatment systems	0	0	0	415000	415000	415000
	065	Various activities	74054	117000	117000	0	0	0
		Total of Item	74054	117000	117000	415000	415000	415000
		Total of Project	74054	117000	117000	415000	415000	415000

Project : 004 Monitoring air quality in Aqaba area

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	170057	0	0	0	0	0
		Total of Item	170057	0	0	0	0	0
		Total of Project	170057	0	0	0	0	0

Project : 005 Maritime Sciences Station Contract

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	0	0	75000	75000	75000
	065	Various activities	60000	65000	65000	0	0	0
		Total of Item	60000	65000	65000	75000	75000	75000
		Total of Project	60000	65000	65000	75000	75000	75000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8724 Environment Development and Health Control

Project : 011 Combating disease vectors

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	0	0	200000	200000	200000
	065	Various activities	27804	65000	65000	0	0	0
		Total of Item	27804	65000	65000	200000	200000	200000
		Total of Project	27804	65000	65000	200000	200000	200000

Project : 012 Aqaba City Sanitation Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	0	0	3500000	4000000	4000000
	065	Various activities	3316063	4000000	4000000	0	0	0
		Total of Item	3316063	4000000	4000000	3500000	4000000	4000000
		Total of Project	3316063	4000000	4000000	3500000	4000000	4000000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	014	Water devices and equipment	0	50000	50000	50000	50000	50000
		Total of Item	0	50000	50000	50000	50000	50000
		Total of Project	0	50000	50000	50000	50000	50000

Project : 016 Establishing solid wastes dump

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	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

Project : 018 Qualifying and improving the general coasts

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	89977	50000	50000	100000	100000	100000
		Total of Item	89977	50000	50000	100000	100000	100000
		Total of Project	89977	50000	50000	100000	100000	100000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8724 Environment Development and Health Control

Project : 022 Environmental Biodiversity in Rum Reserve (UNDP)

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	131	Tourism services development	0	0	0	25000	25000	25000
		Total of Item	0	0	0	25000	25000	25000

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	0	25000	25000	0	0	0
	131	Tourism services development	0	0	0	25000	25000	25000
		Total of Item	0	25000	25000	25000	25000	25000
		Total of Project / Grants	0	25000	25000	25000	25000	25000
		Total of Project	0	25000	25000	50000	50000	50000
		Total of Program	4040394	5000000	4722000	4870000	5465000	5485000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	0	0	100000	100000	100000
	031	Price differences	198720	100000	100000	100000	100000	100000
		Total of Item	198720	100000	100000	200000	200000	200000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	340000	140000	140000	150000	150000	150000
	036	Various studies	40443	60000	60000	0	0	0
		Total of Item	380443	200000	200000	150000	150000	150000
		Total of Project	579163	300000	300000	350000	350000	350000

Project : 003 Lighting housing quarters inside the city

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	028	Construction of lighting for roads and yards	0	0	0	250000	500000	500000
		Total of Item	0	0	0	250000	500000	500000
		Total of Project	0	0	0	250000	500000	500000

Project : 008 Mecca Road Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing main roads	139525	500000	500000	0	0	0
		Total of Item	139525	500000	500000	0	0	0
		Total of Project	139525	500000	500000	0	0	0

Project : 013 Alternative project for Souq Al-Rrewaq

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	50000	0	50000	50000	50000
		Total of Item	0	50000	0	50000	50000	50000
		Total of Project	0	50000	0	50000	50000	50000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 018 Aerial photography and satellite images

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	0	0	50000	50000	55000
	065	Various activities	43010	40000	40000	0	0	0
		Total of Item	43010	40000	40000	50000	50000	55000
		Total of Project	43010	40000	40000	50000	50000	55000

Project : 021 Establishing new building for Region Affairs Directorate

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	50000	100000	0
		Total of Item	0	0	0	50000	100000	0
		Total of Project	0	0	0	50000	100000	0

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	0	0	0	20000	20000	0
		Total of Item	0	0	0	20000	20000	0
		Total of Project	0	0	0	20000	20000	0

Project : 034 Paving roads inside the city

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing main roads	0	0	0	800000	800000	800000
		Total of Item	0	0	0	800000	800000	800000
		Total of Project	0	0	0	800000	800000	800000

Project : 039 Implementing dangerous traffic intersections

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	0	0	0	200000	200000	200000
		Total of Item	0	0	0	200000	200000	200000
		Total of Project	0	0	0	200000	200000	200000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure								
Project : 043 Executive services for the region's villages								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	635714	500000	500000	500000	400000	450000
		Total of Item	635714	500000	500000	500000	400000	450000
		Total of Project	635714	500000	500000	500000	400000	450000
Project : 046 Maintaining the Great Arab Revolt flag								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	999	n.e.c	1800	0	0	0	0	0
		Total of Item	1800	0	0	0	0	0
		Total of Project	1800	0	0	0	0	0
Project : 048 New building of the Authority's directorates								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	0	0	250000	160000	160000
		Total of Item	0	0	0	250000	160000	160000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	91511	40000	40000	20000	0	0
		Total of Item	91511	40000	40000	20000	0	0
		Total of Project	91511	40000	40000	270000	160000	160000
Project : 052 Sustaining Plants in Aqaba City Project								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	0	0	700000	800000	800000
	065	Various activities	861237	600000	600000	0	0	0
		Total of Item	861237	600000	600000	700000	800000	800000
		Total of Project	861237	600000	600000	700000	800000	800000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 055 Violations Removal Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	0	0	10000	10000	0
	065	Various activities	82071	10000	10000	0	0	0
		Total of Item	82071	10000	10000	10000	10000	0
		Total of Project	82071	10000	10000	10000	10000	0

Project : 056 Areas Naming, Numbering and Signage Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	0	0	50000	50000	50000
	065	Various activities	34198	25000	25000	0	0	0
		Total of Item	34198	25000	25000	50000	50000	50000
		Total of Project	34198	25000	25000	50000	50000	50000

Project : 057 General Maintenance Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	801283	605000	605000	1800000	920000	630000
		Total of Item	801283	605000	605000	1800000	920000	630000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	500000	300000	200000
		Total of Item	0	0	0	500000	300000	200000
		Total of Project	801283	605000	605000	2300000	1220000	830000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	999	n.e.c	34262	0	0	0	0	0
		Total of Item	34262	0	0	0	0	0
		Total of Project	34262	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure								
Project : 063 Aqaba's transmission studio and station								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	33364	30000	30000	0	0	0
		Total of Item	33364	30000	30000	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	033	Satellite Transceivers	0	0	0	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
		Total of Project	33364	30000	30000	100000	100000	100000
Project : 065 Various infrastructure works								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	0	0	0	670000	685000	755000
		Total of Item	0	0	0	670000	685000	755000
		Total of Project	0	0	0	670000	685000	755000
Project : 076 Expanding Wadi Araba Road								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	200000	200000	500000
		Total of Item	0	0	0	200000	200000	500000
		Total of Project	0	0	0	200000	200000	500000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure								
Project : 077 Infrastructure project to protect the area from floods								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	025	Cases and compensations fees	0	150000	150000	150000	150000	150000
		Total of Item	0	150000	150000	150000	150000	150000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	6380501	2855000	2855000	200000	200000	200000
		Total of Item	6380501	2855000	2855000	200000	200000	200000
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	015	Cranes	0	50000	50000	75000	75000	75000
		Total of Item	0	50000	50000	75000	75000	75000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	0	0	150000	300000	300000
		Total of Item	0	0	0	150000	300000	300000
		Total of Project	6380501	3055000	3055000	575000	725000	725000
Project : 079 Establishing a specialized maintenance center for Authority's vehicles								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	150000	170000	170000
		Total of Item	0	0	0	150000	170000	170000
		Total of Project	0	0	0	150000	170000	170000
Total of Program			9717639	5755000	5705000	7295000	6590000	6495000
Total of Chapter / Grants			246435	25000	25000	25000	25000	25000
Total of Chapter			16606533	17055000	16487000	17065000	17535000	17935000