

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						
						2016	2017	2017	2018	2019	2020
1 - To develop the institutional performance		1	Degree of satisfaction of the Company's clients	2009	%75	%80	%80	%80	%81	%82	%83
2 - To implement the comprehensive plan of Aqaba Special Economic Zone		1	Volume of investments realized in billion (accumulative)	2009	18	18	18.1	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						
						2016	2017	2017	2018	2019	2020
9021	Administration and Support Services	1	Percentage of qualified employees to total employees	2009	%87	%86	%88	%86	%86	%86	%86
		2	Percentage of resigned employees to total employees	2009	%10	%0	%2	%0	%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	94	150	100	120	135	150
		2	Average of monthly passengers coming to Aqaba	2009	15528	6765	15000	8000	9600	11000	12000
9023	The Ports	1	Quantity of handled tons except containers (million tons)	2009	14	16.7	21.9	17	18	19	20
		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	792842	923462	800000	850000	900000	950000
9024	Empowerment Projects	1	Number of students in Aqaba Economic School	2009	306	480	718	473	571	663	680
		2	Number of annual trucks licenses	2009	735000	1325000	1255829	1200000	1250000	1300000	1400000
9025	Real-estate Development	1	Volume of real estate investments in billion (accumulated)	2009	0.6	0.8	0.81	0.8	0.81	0.82	0.82

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2016	2017	2017	2018	2019	2020
9021	Administration and Support Services	Current	4511966	4736000	4638000	4827000	4997000	5173000
		Capital	1962432	6650000	6650000	1950000	1785000	1760000
		Total	6474398	11386000	11288000	6777000	6782000	6933000
9022	The Airport	Current	1786207	1783000	1690000	1927000	1997000	2048000
		Capital	882343	1900000	1850000	3285000	6285000	6250000
		Total	2668550	3683000	3540000	5212000	8282000	8298000
9023	The Ports	Current	41833228	46165000	44829773	49092000	50207000	51338000
		Capital	64588534	42750000	40700000	52750000	28100000	35500000
		Total	106421762	88915000	85529773	101842000	78307000	86838000

Programs Appropriations										
Programs				Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2016	2017	2017	2018	2019	2020	
9021	Administration and Support Services	Current		4511966	4736000	4638000	4827000	4997000	5173000	
		Capital		1962432	6650000	6650000	1950000	1785000	1760000	
		Total		6474398	11386000	11288000	6777000	6782000	6933000	
9022	The Airport	Current		1786207	1783000	1690000	1927000	1997000	2048000	
		Capital		882343	1900000	1850000	3285000	6285000	6250000	
		Total		2668550	3683000	3540000	5212000	8282000	8298000	
9023	The Ports	Current		41833228	46165000	44829773	49092000	50207000	51338000	
		Capital		64588534	42750000	40700000	52750000	28100000	35500000	
		Total		106421762	88915000	85529773	101842000	78307000	86838000	

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2016	2017	2017	2018	2019	2020
9024	Empowerment Projects	Current	2361087	2113000	2035000	2313000	2389000	2486000
		Capital	3752280	2800000	2800000	1265000	880000	870000
		Total	6113367	4913000	4835000	3578000	3269000	3356000
9025	Real-estate Development	Current	0	0	0	0	0	0
		Capital	10271938	21900000	14850000	16750000	39950000	33620000
		Total	10271938	21900000	14850000	16750000	39950000	33620000
		Total of Current	50492488	54797000	53192773	58159000	59590000	61045000
		Total of Capital	81457527	76000000	66850000	76000000	77000000	78000000
		Total of Chapter	131950015	130797000	120042773	134159000	136590000	139045000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2016	2017	2017	2018	2019	2020
9021	001	The Company's Institutional Capacities Enhancement Project	1962432	1600000	1600000	1950000	1785000	1760000
	009	Project of Ma'an land port	0	5050000	5050000	0	0	0
		Total of Program	1962432	6650000	6650000	1950000	1785000	1760000
9022	001	Airport Program Administration Project	239351	300000	250000	285000	285000	250000
	002	Expanding King Hussein International Airport	642992	1600000	1600000	3000000	6000000	6000000
		Total of Program	882343	1900000	1850000	3285000	6285000	6250000
9023	001	Ports Program Administration Project	9006881	9000000	9000000	9100000	5000000	5000000
	004	Establishing Multiple Liquids Port	7680	0	0	500000	2000000	0
	007	Implementing infrastructure works for the new port area	46257773	27950000	27950000	36000000	11000000	0
	009	Containers terminal x-ray	1718151	0	0	100000	100000	0
	010	Developing and re-habilitating the oil port	2000000	2500000	2500000	2000000	0	0
	013	Old passengers station.	4946572	950000	900000	1550000	0	0
	014	Establishing spare emergency terminal	144138	50000	50000	0	0	0
	016	Establishing e-ports system and ships movement system	0	0	0	500000	1500000	0
	017	New Passengers Port	0	0	0	1000000	4000000	16000000
	018	Middle Port	7339	0	0	500000	500000	12000000
	019	Solar Energy Use Project	0	1000000	0	500000	3000000	2000000
	020	Establishing railway in Aqaba	0	1000000	0	0	0	0
	021	Energy ports projects	500000	300000	300000	500000	500000	0
	022	Almatl Port	0	0	0	500000	500000	500000
		Total of Program	64588534	42750000	40700000	52750000	28100000	35500000
9024	001	Empowerment Projects Program Administration Project	128681	200000	200000	265000	180000	170000
	005	Trucks areas	3593049	1600000	1600000	700000	700000	700000
	007	Establishing school buildings	30550	1000000	1000000	300000	0	0
		Total of Program	3752280	2800000	2800000	1265000	880000	870000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2016	2017	2017	2018	2019	2020
9025	001	Real-estate Development Program Administration Project	3204764	3280000	3280000	5500000	4300000	1310000
	003	Implementing services and infrastructure works for the 1st phase of the workers southern village	365868	300000	300000	1500000	0	0
	005	Implementing the first phase of roads in Southern Industrial Area	502486	1300000	1300000	500000	0	0
	009	Developing lands	1850730	5970000	5970000	1000000	500000	500000
	010	Protecting from floods in the Southern Industrial Zone- Aqaba New Port	0	250000	250000	100000	0	0
	021	Master plan of Ras Al-Yamaniyyeh heights and the main roads and service lines	0	400000	400000	0	0	0
	023	Developing Aqaba City Northern Area Project	13110	0	0	0	0	0
	024	Tourism boats terminal and support facilities	16526	700000	700000	1300000	0	0
	026	Providing the lands adjacent to yard No.(4) with infrastructure services	0	100000	50000	100000	100000	100000
	029	Designing infrastructure roads for the multiple reservoirs area	0	200000	200000	100000	100000	100000
	031	Re-habilitating Al-Durrah Border crossing	22565	0	0	500000	0	0
	033	Alternative energy	200882	0	0	500000	500000	500000
	034	Murjan Al-Muhandesin Road	0	0	0	100000	100000	100000
	036	Extending infrastructure to real estate side (Marsa Zaed).	4007320	0	0	500000	1500000	2000000
	037	Implement water facilities on Wadi Titen and Wadi Al-Yotm course- protection from floods	82637	700000	700000	0	0	0
	038	Pavement of dirt roads in environmental tourism regions	5050	0	0	400000	100000	0
	039	Design and implementation of the new customs center water line and surrounding logistic area (4).	0	100000	100000	1000000	3000000	0
	041	Al-matal Project	0	6800000	800000	0	0	0
	042	Sports City	0	500000	500000	500000	1000000	0
	043	Developing Northern wastewater refining station	0	0	0	0	10000000	10000000
	044	Developmental Road	0	300000	300000	50000	7250000	8860000
	046	Development works of excavations, revolution square and the southern beach	0	1000000	0	1500000	4000000	0
	047	Establishing a hospital	0	0	0	100000	5000000	10000000
	048	Container port line	0	0	0	500000	1500000	150000
	049	Executing the holistic plan of el Nhass district	0	0	0	1000000	1000000	0
		Total of Program	10271938	21900000	14850000	16750000	39950000	33620000
		Total	81457527	76000000	66850000	76000000	77000000	78000000

Budget Summary of Aqaba Development Corporation

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
Revenues							
141	Property Income Revenues	43003396	49779000	49521000	72720000	61308000	63832000
142	Revenues of Selling Goods and Services	81171650	90568000	84986000	91039000	87338000	87704000
145	Miscellaneous Revenues	2638202	1000000	386000	3000000	3000000	3000000
Total Revenues		126813248	141347000	134893000	166759000	151646000	154536000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	34244970	37303000	36807773	38672000	39494000	40337000
212	Social Security Contributions	3655237	4040000	4032000	4487000	4596000	4708000
221	Use of Goods and Services	10942935	10997000	9896000	13000000	13500000	14000000
251	Subsidies to nonfinancial public corporations	1354745	1253000	1253000	1000000	1000000	1000000
271	Pension and Compensations	59905	980000	980000	725000	725000	725000
282	Other Miscellaneous Expenditures	234696	224000	224000	275000	275000	275000
Total Current Expenditures		50492488	54797000	53192773	58159000	59590000	61045000
B - Capital Expenditures							
202001	Capital - Domestic Funding	81457527	76000000	66850000	76000000	77000000	78000000
Total Capital Expenditures		81457527	76000000	66850000	76000000	77000000	78000000
Total Expenditures		131950015	130797000	120042773	134159000	136590000	139045000
Deficit \ Surplus before Financing		-5136767	10550000	14850227	32600000	15056000	15491000
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	5136767	0	0	0	0	0
5114001	Transferring the surplus of governmental units to the Treasury	0	0	20000000	20000000	20000000	20000000
5119007	Reserves for Obligations Repayment	63263773	76263000	58114000	70714000	65770000	61261000
5119008	Payment of obligations	9210800	0	0	0	0	0
Total Uses		77611340	76263000	78114000	90714000	85770000	81261000
B - Sources							
4113001	Budget Surplus before financing	0	10550000	14850227	32600000	15056000	15491000
4119004	Usage of reserves for obligations repayment	61290454	65713000	63263773	58114000	70714000	65770000
4119008	Unsettled claims	16320886	0	0	0	0	0
Total Sources		77611340	76263000	78114000	90714000	85770000	81261000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8160 Aqaba Development Corporation

(In JDs)

Group No.	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
1411		Interests						
	003	Bank Interests Revenues						
	000	Bank interests revenues	1960749	1000000	407000	10000	10000	10000
		Total of Item	1960749	1000000	407000	10000	10000	10000
	004	Investment Rights Revenues						
	000	Investment rights revenues	41042647	48779000	49114000	72710000	61298000	63822000
		Total of Item	41042647	48779000	49114000	72710000	61298000	63822000
		Total	43003396	49779000	49521000	72720000	61308000	63832000
1421		Sales of Market Governmental Units						
	053	Current Revenues for Aqaba Development Company						
	001	King Hussein International Airport Revenue	1819234	2056000	2056000	1850000	2325000	2222000
	002	Al-Aqaba International School revenue	1747879	1985000	1985000	2000000	2185000	2200000
	003	Lands and real estate rentals	3381366	4895000	4248000	11507000	8546000	9000000
	004	Ports revenues	74223171	81632000	76697000	75682000	74282000	74282000
		Total of Item	81171650	90568000	84986000	91039000	87338000	87704000
		Total	81171650	90568000	84986000	91039000	87338000	87704000
1454		Other Revenues of Government Units						
	005	Other Revenues for Aqaba Development Company						
	001	Revenues of lands sales	2638202	1000000	386000	3000000	3000000	3000000
		Total of Item	2638202	1000000	386000	3000000	3000000	3000000
		Total	2638202	1000000	386000	3000000	3000000	3000000
		Total Revenues	126813248	141347000	134893000	166759000	151646000	154536000

Overall Summary of Current Expenditures for the Years 2016 - 2020

Chapter : 8160 Aqaba Development Corporation

(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						
	102	Unclassified Employees	2322992	2600000	2599773	2500000	2555000	2610000
	103	Comprehensive Contract Employees	4117530	5036000	5036000	4928000	5119000	5316000
	104	Workers' Wages	20430839	20329000	20329000	21100000	21561000	22035000
	105	Personal Cost of Living Allowance	1590090	1750000	1750000	1850000	1890000	1930000
	106	Family Cost of Living Allowance	220411	300000	300000	350000	360000	370000
	108	Technical Allowance	777792	1050000	1050000	1077000	1100000	1125000
	110	Overtime Allowance	1688952	1650000	1650000	2635000	2635000	2635000
	111	Additional Allowance	650191	1100000	1100000	1125000	1150000	1175000
	112	Other Allowances	5635	12000	12000	14000	15000	16000
	113	Transportation Allowance	169614	200000	200000	202000	208000	214000
	116	Employees' Bonuses	2270924	2936000	2441000	2441000	2441000	2441000
	120	Contract Employees	0	340000	340000	450000	460000	470000
		Total	34244970	37303000	36807773	38672000	39494000	40337000
2121		Social Security Contributions						
	301	Social Security	3655237	4040000	4032000	4487000	4596000	4708000
		Total	3655237	4040000	4032000	4487000	4596000	4708000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	1615887	1555000	1325000	1610000	1610000	1610000
	202	Telecommunications Services	117479	106000	104000	116000	122000	128000
	203	Water	879540	816000	699000	854000	880000	900000
	204	Electricity	2866379	2456000	2256000	2770000	2800000	2845000
	205	Fuels	498664	454000	344000	468000	475000	505000
	206	Maintenance of Machines, furniture and accessories	210535	195000	178000	213000	235000	250000
	207	Maintenance of vehicles, equipment and accessories	760446	653500	498500	703500	719000	730000
	208	Repair and maintenance of buildings and accessories	61636	36000	32000	70000	90000	105000
	209	Stationery, Publications and Office Supplies	142657	120000	108000	137000	140000	152000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	197517	181500	141500	196500	207000	218000
	211	Cleaning services and supplies including cleaning contracts	405364	268000	260000	415000	420000	435000
	212	Insurance	991523	1210000	1097000	1240000	1240000	1240000
	213	Official Travel Missions	212306	97500	97500	97000	97000	97000
	214	Goods and services expenses	1983002	2848500	2755500	4110000	4465000	4785000
		Total	10942935	10997000	9896000	13000000	13500000	14000000
25		Subsidies						
2511		Subsidies to nonfinancial public corporations						
	304	Subsidies to non-financial public corporations	1354745	1253000	1253000	1000000	1000000	1000000
		Total	1354745	1253000	1253000	1000000	1000000	1000000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	59905	980000	980000	725000	725000	725000
		Total	59905	980000	980000	725000	725000	725000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	18950	20000	20000	20000	20000	20000
	303	Scientific scholarships and training courses	73515	98000	98000	125000	125000	125000
	305	Non-Employees' Bonuses	142231	106000	106000	130000	130000	130000
		Total	234696	224000	224000	275000	275000	275000
Total of Chapter			50492488	54797000	53192773	58159000	59590000	61045000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program 9021 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						
	103	Comprehensive Contract Employees	2265622	2605000	2605000	2657000	2763000	2874000
	110	Overtime Allowance	18156	30000	30000	20000	20000	20000
	116	Employees' Bonuses	268082	335000	300000	300000	300000	300000
Total			2551860	2970000	2935000	2977000	3083000	3194000
2121		Social Security Contributions						
	301	Social Security	299277	315000	315000	350000	364000	379000
Total			299277	315000	315000	350000	364000	379000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	410	5000	5000	10000	10000	10000
	202	Telecommunications Services	27375	22000	20000	24000	25000	25000
	203	Water	9619	6000	4000	9000	10000	10000
	204	Electricity	140346	90000	90000	140000	150000	155000
	205	Fuels	50000	50000	50000	45000	50000	55000
	002	Saloon vehicles	50000	50000	50000	45000	50000	55000
	206	Maintenance of Machines, furniture and accessories	52569	40000	40000	50000	55000	60000
	207	Maintenance of vehicles, equipment and accessories	45286	30000	25000	40000	45000	50000
	208	Repair and maintenance of buildings and accessories	20910	10000	10000	20000	30000	35000
	209	Stationery, Publications and Office Supplies	15162	15000	10000	12000	15000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	48314	45000	40000	45000	50000	55000
	211	Cleaning services and supplies including cleaning contracts	22567	28000	20000	30000	30000	40000
	212	Insurance	198219	200000	172000	200000	200000	200000
	213	Official Travel Missions	87825	40000	40000	40000	40000	40000
	214	Goods and services expenses	115593	48000	40000	85000	90000	100000
	001	Events and hospitality	0	0	0	25000	30000	40000
	008	Advertisements and subscriptions	18243	5000	5000	20000	20000	20000
	010	Fees and Commissions	1936	5000	2000	3000	3000	3000
	013	Services, security and guarding contracts	27168	25000	25000	30000	30000	30000
	014	Shipment and clearance fees	0	3000	0	2000	2000	2000
	028	Professional services expenditures	5067	10000	8000	5000	5000	5000
	999	n.e.c	63179	0	0	0	0	0
Total			834195	629000	566000	750000	800000	850000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	697323	740000	740000	650000	650000	650000
	048	Other institutions	83006	90000	90000	50000	50000	50000
	064	Local community programs support	211623	250000	250000	200000	200000	200000
	066	School grants program	352694	340000	340000	350000	350000	350000
	078	Queen Rania Center for Entrepreneurship	50000	60000	60000	50000	50000	50000
Total			697323	740000	740000	650000	650000	650000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program 9021 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						
	303	Scientific scholarships and training courses	26383	20000	20000	20000	20000	20000
	305	Non-Employees' Bonuses	102928	62000	62000	80000	80000	80000
Total			129311	82000	82000	100000	100000	100000
Total of Program			4511966	4736000	4638000	4827000	4997000	5173000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program 9022 The Airport								
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						
	103	Comprehensive Contract Employees	588500	615000	615000	635000	660000	685000
	110	Overtime Allowance	18331	15000	15000	15000	15000	15000
	112	Other Allowances	5635	12000	12000	14000	15000	16000
	113	Transportation Allowance	17721	20000	20000	22000	23000	24000
	116	Employees' Bonuses	74223	96000	96000	96000	96000	96000
Total			704410	758000	758000	782000	809000	836000
2121		Social Security Contributions						
	301	Social Security	78653	85000	77000	85000	88000	92000
Total			78653	85000	77000	85000	88000	92000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	7883	10000	10000	8000	8000	8000
	203	Water	56368	65000	50000	50000	60000	65000
	204	Electricity	339708	270000	270000	340000	350000	360000
	205	Fuels	6865	16000	16000	15000	15000	15000
	002	Saloon vehicles	2670	6000	6000	5000	5000	5000
	003	Transport vehicles and heavy equipment	4195	10000	10000	10000	10000	10000
	206	Maintenance of Machines, furniture and accessories	15797	15000	15000	20000	25000	25000
	207	Maintenance of vehicles, equipment and accessories	27095	30000	20000	25000	30000	30000
	208	Repair and maintenance of buildings and accessories	14663	12000	12000	30000	40000	45000
	209	Stationery, Publications and Office Supplies	9037	10000	10000	10000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	160722	105000	105000	180000	180000	180000
	212	Insurance	88669	100000	75000	100000	100000	100000
	213	Official Travel Missions	15512	12500	12500	12000	12000	12000
	214	Goods and services expenses	227490	212500	177500	210000	210000	210000
	010	Fees and Commissions	35380	32500	22500	30000	30000	30000
	013	Services, security and guarding contracts	167586	165000	145000	165000	165000	165000
	028	Professional services expenditures	14372	15000	10000	15000	15000	15000
	999	n.e.c	10152	0	0	0	0	0
Total			969809	858000	773000	1000000	1040000	1060000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	21370	50000	50000	25000	25000	25000
	003	Compensations and bonuses	21370	50000	50000	25000	25000	25000
Total			21370	50000	50000	25000	25000	25000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	10425	18000	18000	25000	25000	25000
	305	Non-Employees' Bonuses	1540	14000	14000	10000	10000	10000
Total			11965	32000	32000	35000	35000	35000
Total of Program			1786207	1783000	1690000	1927000	1997000	2048000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program 9023 The Ports								
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						
	102	Unclassified Employees	2322992	2600000	2599773	2500000	2555000	2610000
	103	Comprehensive Contract Employees	182554	650000	650000	400000	410000	420000
	104	Workers' Wages	20430839	20329000	20329000	21100000	21561000	22035000
	105	Personal Cost of Living Allowance	1590090	1750000	1750000	1850000	1890000	1930000
	106	Family Cost of Living Allowance	220411	300000	300000	350000	360000	370000
	108	Technical Allowance	777792	1050000	1050000	1077000	1100000	1125000
	110	Overtime Allowance	1652465	1605000	1605000	2600000	2600000	2600000
	111	Additional Allowance	650191	1100000	1100000	1125000	1150000	1175000
	113	Transportation Allowance	151893	180000	180000	180000	185000	190000
	116	Employees' Bonuses	1901322	2460000	2000000	2000000	2000000	2000000
	120	Contract Employees	0	340000	340000	450000	460000	470000
Total			29880549	32364000	31903773	33632000	34271000	34925000
2121		Social Security Contributions						
	301	Social Security	3153231	3500000	3500000	3900000	3986000	4073000
Total			3153231	3500000	3500000	3900000	3986000	4073000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program 9023 The Ports								
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	1441292	1400000	1200000	1400000	1400000	1400000
	202	Telecommunications Services	73969	65000	65000	75000	80000	85000
	203	Water	769518	700000	600000	750000	760000	770000
	204	Electricity	2289970	2000000	1800000	2200000	2200000	2220000
	205	Fuels	434117	380000	270000	400000	400000	420000
	002	Saloon vehicles	129000	80000	70000	100000	100000	110000
	003	Transport vehicles and heavy equipment	305117	300000	200000	300000	300000	310000
	206	Maintenance of Machines, furniture and accessories	131526	130000	115000	135000	145000	150000
	207	Maintenance of vehicles, equipment and accessories	683731	590000	450000	635000	640000	645000
	208	Repair and maintenance of buildings and accessories	13278	8000	8000	15000	15000	20000
	209	Stationery, Publications and Office Supplies	102206	80000	75000	100000	100000	110000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	148183	135000	100000	150000	155000	160000
	211	Cleaning services and supplies including cleaning contracts	179915	100000	100000	170000	175000	180000
	212	Insurance	572096	770000	750000	800000	800000	800000
	213	Official Travel Missions	97803	40000	40000	40000	40000	40000
	214	Goods and services expenses	1072467	2350000	2300000	3500000	3850000	4150000
	001	Events and hospitality	38201	16000	16000	20000	20000	20000
	008	Advertisements and subscriptions	28940	14000	14000	20000	20000	20000
	010	Fees and Commissions	30920	20000	15000	20000	20000	20000
	012	Vehicles, instruments and machines rental allowance	41217	20000	5000	20000	20000	20000
	013	Services, security and guarding contracts	886246	600000	600000	600000	600000	600000
	015	Transport and shipment wages	0	0	0	200000	0	0
	032	Renting vehicles and trucks	0	50000	35000	0	0	0
	068	Operating the industrial quay	0	0	0	600000	750000	850000
	069	Compensation for damages	27440	20000	5000	20000	20000	20000
	117	Expenditures of operating yard (4)	0	1610000	1610000	2000000	2400000	2600000
	999	n.e.c	19503	0	0	0	0	0
Total			8010071	8748000	7873000	10370000	10760000	11150000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	657422	513000	513000	350000	350000	350000
	049	Youth centers support	5769	1000	1000	0	0	0
	059	Public Security Guards	350000	260000	260000	170000	170000	170000
	060	Developing the local environment	11546	5000	5000	5000	5000	5000
	061	Wastes dumping area in Aqaba	30000	30000	30000	25000	25000	25000
	062	Electricity Fund allowance support	250000	150000	150000	100000	100000	100000
	106	Expenditures of the labor city contribution	0	67000	67000	50000	50000	50000
	999	n.e.c	10107	0	0	0	0	0
Total			657422	513000	513000	350000	350000	350000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program 9023 The Ports								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	38535	930000	930000	700000	700000	700000
	003	Compensations and bonuses	38535	930000	930000	700000	700000	700000
Total			38535	930000	930000	700000	700000	700000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	18950	20000	20000	20000	20000	20000
	014	Saving Fund contribution	18950	20000	20000	20000	20000	20000
	303	Scientific scholarships and training courses	36707	60000	60000	80000	80000	80000
	305	Non-Employees' Bonuses	37763	30000	30000	40000	40000	40000
	006	Bonuses for the members of board of directors	25108	30000	30000	40000	40000	40000
	999	n.e.c	12655	0	0	0	0	0
Total			93420	110000	110000	140000	140000	140000
Total of Program			41833228	46165000	44829773	49092000	50207000	51338000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program 9024 Empowerment Projects								
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						
	103	Comprehensive Contract Employees	1080854	1166000	1166000	1236000	1286000	1337000
	116	Employees' Bonuses	27297	45000	45000	45000	45000	45000
Total			1108151	1211000	1211000	1281000	1331000	1382000
2121		Social Security Contributions						
	301	Social Security	124076	140000	140000	152000	158000	164000
Total			124076	140000	140000	152000	158000	164000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	174185	150000	120000	200000	200000	200000
	202	Telecommunications Services	8252	9000	9000	9000	9000	10000
	203	Water	44035	45000	45000	45000	50000	55000
	204	Electricity	96355	96000	96000	90000	100000	110000
	205	Fuels	7682	8000	8000	8000	10000	15000
	003	Transport vehicles and heavy equipment	7682	8000	8000	8000	10000	15000
	206	Maintenance of Machines, furniture and accessories	10643	10000	8000	8000	10000	15000
	207	Maintenance of vehicles, equipment and accessories	4334	3500	3500	3500	4000	5000
	208	Repair and maintenance of buildings and accessories	12785	6000	2000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	16252	15000	13000	15000	15000	17000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1020	1500	1500	1500	2000	3000
	211	Cleaning services and supplies including cleaning contracts	42160	35000	35000	35000	35000	35000
	212	Insurance	132539	140000	100000	140000	140000	140000
	213	Official Travel Missions	11166	5000	5000	5000	5000	5000
	214	Goods and services expenses	567452	238000	238000	315000	315000	325000
	006	Medical treatments	729	3000	3000	3000	3000	3000
	010	Fees and Commissions	12971	10000	10000	10000	10000	10000
	013	Services, security and guarding contracts	76895	130000	130000	115000	115000	115000
	028	Professional services expenditures	30575	35000	35000	35000	35000	35000
	037	Educational activities	10620	60000	60000	10000	10000	10000
	120	Teachers' sons discounts	0	0	0	142000	142000	152000
	999	n.e.c	435662	0	0	0	0	0
Total			1128860	762000	684000	880000	900000	940000
Total of Program			2361087	2113000	2035000	2313000	2389000	2486000
Total of Chapter			50492488	54797000	53192773	58159000	59590000	61045000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 8160 Aqaba Development Corporation

(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	1189048	780000	780000	742000	570000	570000
	512	Operating and Sustaining Expenditures	2162642	2404000	2354000	2120000	2185000	2125000
Total			3351690	3184000	3134000	2862000	2755000	2695000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	3296746	3600000	3600000	3290000	1090000	990000
Total			3296746	3600000	3600000	3290000	1090000	990000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	64274024	59764000	50664000	60918000	67165000	70325000
Total			64274024	59764000	50664000	60918000	67165000	70325000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	2040501	1902000	1902000	2874000	3034000	429000
	506	Vehicles and Equipment	8232132	7240000	7240000	5690000	2725000	3380000
Total			10272633	9142000	9142000	8564000	5759000	3809000
3113		Fixed Assets						
	511	Equipping and furnishing	64148	0	0	0	0	0
Total			64148	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies	198286	310000	310000	366000	231000	181000
Total			198286	310000	310000	366000	231000	181000
Total of Chapter			81457527	76000000	66850000	76000000	77000000	78000000

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

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 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	50000	50000	100000	100000	100000
		Total of Item	0	50000	50000	100000	100000	100000
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	0	0	100000	100000	100000
	017	Promotion, advertising and awareness	396398	200000	200000	290000	225000	200000
	032	Conferences, celebrations and workshops	249828	250000	250000	400000	300000	300000
	036	Computerization and automation operations expenses	126068	100000	100000	100000	100000	100000
	128	Activities of Royal Falcons in Jordan	0	735000	735000	700000	700000	700000
	999	n.e.c	880067	0	0	0	0	0
		Total of Item	1652361	1285000	1285000	1590000	1425000	1400000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	013	Legal consultations	186081	100000	100000	100000	100000	100000
	015	Studies, consultations and engineering plans	0	0	0	30000	30000	30000
	027	Purchasing consultation services	19222	30000	30000	30000	30000	30000
	036	Various studies	5500	30000	30000	0	0	0
		Total of Item	210803	160000	160000	160000	160000	160000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	75306	105000	105000	100000	100000	100000
		Total of Item	75306	105000	105000	100000	100000	100000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	23962	0	0	0	0	0
		Total of Item	23962	0	0	0	0	0
		Total of Project	1962432	1600000	1600000	1950000	1785000	1760000
Project : 009 Project of Ma'an land port								
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	5050000	5050000	0	0	0
		Total of Item	0	5050000	5050000	0	0	0
		Total of Project	0	5050000	5050000	0	0	0
		Total of Program	1962432	6650000	6650000	1950000	1785000	1760000

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

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 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	180331	206000	156000	0	240000	205000
	017	Promotion, advertising and awareness	8773	10000	10000	10000	10000	10000
	032	Conferences, celebrations and workshops	0	5000	5000	5000	5000	5000
		Total of Item	189104	221000	171000	15000	255000	220000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	57000	57000	0	0	0
		Total of Item	0	57000	57000	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	992	2000	2000	250000	10000	10000
		Total of Item	992	2000	2000	250000	10000	10000
	506	Vehicles and Equipment						
	024	Quick intervention mechanisms	25000	0	0	0	0	0
		Total of Item	25000	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	24255	20000	20000	20000	20000	20000
		Total of Item	24255	20000	20000	20000	20000	20000
		Total of Project	239351	300000	250000	285000	285000	250000
Project : 002 Expanding King Hussein International Airport								
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						
	014	Maintenance and repair of runways and airports	580193	500000	500000	0	0	0
		Total of Item	580193	500000	500000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	60706	100000	100000	100000	0	0
		Total of Item	60706	100000	100000	100000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	1000000	1000000	2900000	6000000	6000000
	999	n.e.c	2093	0	0	0	0	0
		Total of Item	2093	1000000	1000000	2900000	6000000	6000000
		Total of Project	642992	1600000	1600000	3000000	6000000	6000000
		Total of Program	882343	1900000	1850000	3285000	6285000	6250000

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

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 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	135925	150000	150000	100000	50000	50000
	021	Scales maintenance and renovation	23515	30000	30000	50000	40000	40000
	022	Exhausts renovation and maintenance	39762	50000	50000	210000	180000	180000
		Total of Item	199202	230000	230000	360000	270000	270000
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	200000	200000	50000	50000	50000
	036	Computerization and automation operations expenses	0	100000	100000	300000	300000	300000
	999	n.e.c	51869	0	0	0	0	0
		Total of Item	51869	300000	300000	350000	350000	350000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	0	0	0	530000	330000	330000
	032	Studies, research and consultations related to Post Sector regulation	103845	240000	240000	0	0	0
		Total of Item	103845	240000	240000	530000	330000	330000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	89984	450000	450000	1500000	900000	300000
		Total of Item	89984	450000	450000	1500000	900000	300000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	28783	30000	30000	50000	50000	50000
	003	Office supplies and equipment	52776	50000	50000	50000	50000	50000
	006	Public safety devices and equipment	0	10000	10000	0	0	0
	012	Air Conditioners	0	20000	20000	30000	32000	32000
	019	Communications devices	0	30000	30000	30000	0	0
	023	Electrical devices and equipment	0	30000	30000	82000	52000	52000
	030	Electricity generators	0	0	0	3000	5000	0
	042	Measurement scales	0	0	0	15000	0	0
	059	Ports equipment	95575	70000	70000	0	0	0
	060	Control devices	0	10000	10000	69000	30000	30000
		Total of Item	177134	250000	250000	329000	219000	214000
	506	Vehicles and Equipment						
	006	Passenger mini-buses	350000	0	0	0	0	0
	007	Tank trucks	87000	80000	80000	100000	0	70000
	008	Tractors	0	0	0	70000	120000	0
	011	Trucks	0	0	0	0	0	170000
	012	Ambulances	300000	0	0	0	0	0
	014	Heavy equipment	2768132	0	0	2520000	575000	850000
	015	Cranes	4702000	5000000	5000000	2550000	1280000	1610000
	018	Tug Master	0	200000	200000	0	600000	400000
	023	Bulldozer	0	0	0	0	150000	0
	025	Runways sweeper	0	0	0	300000	0	200000
	026	Garbage compressor	0	0	0	150000	0	80000
	029	Boat of anti- pollution	0	1960000	1960000	0	0	0
		Total of Item	8207132	7240000	7240000	5690000	2725000	3380000

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

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	010	Training centers furnishing and equipping	3684	0	0	0	0	0
		Total of Item	3684	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	0	70000	70000	50000	30000	30000
	022	Ports supplies	174031	120000	120000	191000	131000	126000
	029	Elasticity barriers	0	100000	100000	100000	45000	0
		Total of Item	174031	290000	290000	341000	206000	156000
		Total of Project	9006881	9000000	9000000	9100000	5000000	5000000

Project : 004 Establishing Multiple Liquids Port

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						
	021	Port studies and design	7084	0	0	100000	100000	0
		Total of Item	7084	0	0	100000	100000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	062	Establishing a port	596	0	0	400000	1900000	0
		Total of Item	596	0	0	400000	1900000	0
		Total of Project	7680	0	0	500000	2000000	0

Project : 007 Implementing infrastructure works for the new port area

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						
	021	Port studies and design	2311949	1500000	1500000	1200000	0	0
		Total of Item	2311949	1500000	1500000	1200000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	52500	0	0	0	0	0
	062	Establishing a port	20674515	25000000	25000000	32300000	6500000	0
	064	Infrastructure constructions	23182190	0	0	500000	2000000	0
		Total of Item	43909205	25000000	25000000	32800000	8500000	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	059	Ports equipment	36619	1450000	1450000	2000000	2500000	0
		Total of Item	36619	1450000	1450000	2000000	2500000	0
		Total of Project	46257773	27950000	27950000	36000000	11000000	0

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9023 The Ports

Project : 009 Containers terminal x-ray

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						
	067	X-rays equipment	1718151	0	0	100000	100000	0
		Total of Item	1718151	0	0	100000	100000	0
		Total of Project	1718151	0	0	100000	100000	0

Project : 010 Developing and re-habilitating the oil port

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						
	021	Port studies and design	50708	500000	500000	100000	0	0
		Total of Item	50708	500000	500000	100000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	062	Establishing a port	1949292	2000000	2000000	1900000	0	0
		Total of Item	1949292	2000000	2000000	1900000	0	0
		Total of Project	2000000	2500000	2500000	2000000	0	0

Project : 013 Old passengers station.

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						
	014	Studies, research and design	146572	100000	100000	250000	0	0
		Total of Item	146572	100000	100000	250000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	3988269	850000	800000	600000	0	0
	062	Establishing a port	811731	0	0	700000	0	0
		Total of Item	4800000	850000	800000	1300000	0	0
		Total of Project	4946572	950000	900000	1550000	0	0

Project : 014 Establishing spare emergency terminal

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						
	063	Establishing port quay	144138	50000	50000	0	0	0
		Total of Item	144138	50000	50000	0	0	0
		Total of Project	144138	50000	50000	0	0	0

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9023 The Ports

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

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	500000	1500000	0
		Total of Item	0	0	0	500000	1500000	0
		Total of Project	0	0	0	500000	1500000	0

Project : 017 New Passengers Port

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	100000	300000	300000
		Total of Item	0	0	0	100000	300000	300000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	063	Establishing port quay	0	0	0	900000	3700000	15700000
		Total of Item	0	0	0	900000	3700000	15700000
		Total of Project	0	0	0	1000000	4000000	16000000

Project : 018 Middle Port

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						
	062	Establishing a port	7339	0	0	500000	500000	12000000
		Total of Item	7339	0	0	500000	500000	12000000
		Total of Project	7339	0	0	500000	500000	12000000

Project : 019 Solar Energy Use 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						
	040	Constructions	0	1000000	0	500000	3000000	2000000
		Total of Item	0	1000000	0	500000	3000000	2000000
		Total of Project	0	1000000	0	500000	3000000	2000000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9023 The Ports								
Project : 020 Establishing railway in Aqaba								
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	1000000	0	0	0	0
		Total of Item	0	1000000	0	0	0	0
		Total of Project	0	1000000	0	0	0	0
Project : 021 Energy ports projects								
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	500000	300000	300000	500000	500000	0
		Total of Item	500000	300000	300000	500000	500000	0
		Total of Project	500000	300000	300000	500000	500000	0
Project : 022 Almatl Port								
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	500000	500000	500000
		Total of Item	0	0	0	500000	500000	500000
		Total of Project	0	0	0	500000	500000	500000
Total of Program			64588534	42750000	40700000	52750000	28100000	35500000

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

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 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						
	007	School buildings maintenance	0	0	0	82000	0	0
		Total of Item	0	0	0	82000	0	0
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	33721	20000	20000	30000	30000	20000
	018	Computer networks maintenance	0	15000	15000	15000	10000	10000
	032	Conferences, celebrations and workshops	2159	13000	13000	20000	15000	15000
		Total of Item	35880	48000	48000	65000	55000	45000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	6320	0	0	0	0	0
		Total of Item	6320	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	57000	57000	18000	15000	15000
	999	n.e.c	17680	0	0	0	0	0
		Total of Item	17680	57000	57000	18000	15000	15000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	6064	55000	55000	50000	25000	25000
	003	Office supplies and equipment	0	0	0	5000	5000	5000
	004	Educational devices and equipment	8316	40000	40000	40000	75000	75000
	999	n.e.c	17919	0	0	0	0	0
		Total of Item	32299	95000	95000	95000	105000	105000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	005	Laboratories furnishings	7377	0	0	0	0	0
	006	Furnishing and equipping the buildings and facilities	26418	0	0	0	0	0
	999	n.e.c	2707	0	0	0	0	0
		Total of Item	36502	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	006	Laboratories supplies and materials	0	0	0	5000	5000	5000
		Total of Item	0	0	0	5000	5000	5000
		Total of Project	128681	200000	200000	265000	180000	170000

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

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 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	409653	0	0	200000	200000	200000
		Total of Item	409653	0	0	200000	200000	200000
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	250000	250000	0	0	0
		Total of Item	0	250000	250000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	3183396	1350000	1350000	500000	500000	500000
		Total of Item	3183396	1350000	1350000	500000	500000	500000
		Total of Project	3593049	1600000	1600000	700000	700000	700000

Project : 007 Establishing school buildings

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						
	005	School buildings construction	30550	1000000	1000000	300000	0	0
		Total of Item	30550	1000000	1000000	300000	0	0
		Total of Project	30550	1000000	1000000	300000	0	0
		Total of Program	3752280	2800000	2800000	1265000	880000	870000

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

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 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						
	031	Price differences	0	0	0	100000	100000	110000
	065	Various activities	0	300000	300000	0	0	0
	999	n.e.c	233428	0	0	0	0	0
		Total of Item	233428	300000	300000	100000	100000	110000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	012	Economic studies	7000	0	0	0	0	0
	015	Studies, consultations and engineering plans	0	0	0	300000	200000	200000
	036	Various studies	335035	500000	500000	0	0	0
		Total of Item	342035	500000	500000	300000	200000	200000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	2629301	0	0	0	0	0
	042	Establishing employees housing	0	0	0	1900000	3000000	0
	064	Infrastructure constructions	0	2480000	2480000	3200000	1000000	1000000
		Total of Item	2629301	2480000	2480000	5100000	4000000	1000000
		Total of Project	3204764	3280000	3280000	5500000	4300000	1310000

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	019	Lands infrastructure studies	15174	50000	50000	100000	0	0
		Total of Item	15174	50000	50000	100000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	350694	250000	250000	1400000	0	0
		Total of Item	350694	250000	250000	1400000	0	0
		Total of Project	365868	300000	300000	1500000	0	0

Project : 005 Implementing the first phase of roads in Southern Industrial Area

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	502486	1300000	1300000	500000	0	0
		Total of Item	502486	1300000	1300000	500000	0	0
		Total of Project	502486	1300000	1300000	500000	0	0

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

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	019	Lands infrastructure studies	23150	100000	100000	0	0	0
		Total of Item	23150	100000	100000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	1827580	5870000	5870000	1000000	500000	500000
		Total of Item	1827580	5870000	5870000	1000000	500000	500000
		Total of Project	1850730	5970000	5970000	1000000	500000	500000

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

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						
	026	Rain water drainage network construction	0	250000	250000	100000	0	0
		Total of Item	0	250000	250000	100000	0	0
		Total of Project	0	250000	250000	100000	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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	036	Various studies	0	100000	100000	0	0	0
		Total of Item	0	100000	100000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	0	300000	300000	0	0	0
		Total of Item	0	300000	300000	0	0	0
		Total of Project	0	400000	400000	0	0	0

Project : 023 Developing Aqaba City Northern Area 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						
	040	Constructions	13110	0	0	0	0	0
		Total of Item	13110	0	0	0	0	0
		Total of Project	13110	0	0	0	0	0

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9025 Real-estate Development

Project : 024 Tourism boats terminal and support facilities

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	100000	0	0
	036	Various studies	13350	100000	100000	0	0	0
		Total of Item	13350	100000	100000	100000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	3176	600000	600000	1200000	0	0
		Total of Item	3176	600000	600000	1200000	0	0
		Total of Project	16526	700000	700000	1300000	0	0

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

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	100000	50000	100000	100000	100000
		Total of Item	0	100000	50000	100000	100000	100000
		Total of Project	0	100000	50000	100000	100000	100000

Project : 029 Designing infrastructure roads for the multiple reservoirs area

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

Project : 031 Re-habilitating Al-Durrah Border crossing

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	22565	0	0	500000	0	0
		Total of Item	22565	0	0	500000	0	0
		Total of Project	22565	0	0	500000	0	0

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9025 Real-estate Development

Project : 033 Alternative energy

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	200882	0	0	500000	500000	500000
		Total of Item	200882	0	0	500000	500000	500000
		Total of Project	200882	0	0	500000	500000	500000

Project : 034 Murjan Al-Muhandesin 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	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
		Total of Project	0	0	0	100000	100000	100000

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

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	4007320	0	0	500000	1500000	2000000
		Total of Item	4007320	0	0	500000	1500000	2000000
		Total of Project	4007320	0	0	500000	1500000	2000000

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	036	Various studies	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	82637	650000	650000	0	0	0
		Total of Item	82637	650000	650000	0	0	0
		Total of Project	82637	700000	700000	0	0	0

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9025 Real-estate Development

Project : 038 Pavement of dirt roads in environmental tourism regions

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						
	036	Various studies	5050	0	0	0	0	0
		Total of Item	5050	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	400000	100000	0
		Total of Item	0	0	0	400000	100000	0
		Total of Project	5050	0	0	400000	100000	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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	036	Various studies	0	100000	100000	0	0	0
		Total of Item	0	100000	100000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	1000000	3000000	0
		Total of Item	0	0	0	1000000	3000000	0
		Total of Project	0	100000	100000	1000000	3000000	0

Project : 041 Al-matal 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						
	064	Infrastructure constructions	0	6800000	800000	0	0	0
		Total of Item	0	6800000	800000	0	0	0
		Total of Project	0	6800000	800000	0	0	0

Project : 042 Sports 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						
	040	Constructions	0	500000	500000	500000	1000000	0
		Total of Item	0	500000	500000	500000	1000000	0
		Total of Project	0	500000	500000	500000	1000000	0

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9025 Real-estate Development

Project : 043 Developing Northern wastewater refining 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	0	0	0	0	10000000	10000000
		Total of Item	0	0	0	0	10000000	10000000
		Total of Project	0	0	0	0	10000000	10000000

Project : 044 Developmental 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	300000	300000	50000	7250000	8860000
		Total of Item	0	300000	300000	50000	7250000	8860000
		Total of Project	0	300000	300000	50000	7250000	8860000

Project : 046 Development works of excavations, revolution square and the southern beach

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	1000000	0	1500000	4000000	0
		Total of Item	0	1000000	0	1500000	4000000	0
		Total of Project	0	1000000	0	1500000	4000000	0

Project : 047 Establishing a hospital

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	50000	0	0
		Total of Item	0	0	0	50000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	50000	5000000	10000000
		Total of Item	0	0	0	50000	5000000	10000000
		Total of Project	0	0	0	100000	5000000	10000000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9025 Real-estate Development

Project : 048 Container port line

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	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	Constructions	0	0	0	400000	1500000	150000
		Total of Item	0	0	0	400000	1500000	150000
		Total of Project	0	0	0	500000	1500000	150000

Project : 049 Executing the holistic plan of el Nhass district

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	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	Constructions	0	0	0	900000	1000000	0
		Total of Item	0	0	0	900000	1000000	0
		Total of Project	0	0	0	1000000	1000000	0
		Total of Program	10271938	21900000	14850000	16750000	39950000	33620000
		Total of Chapter	81457527	76000000	66850000	76000000	77000000	78000000