

Chapter : 8144 Aqaba Special Economic Zone Authority

Vision : A leading institution to enable the Aqaba Special Economic Zone to become a global investment, tourism and trade destination on the Red Sea

Mission : To stimulate and enhance economic activity in Aqaba Special Economic Zone and to raise the standard of living within a framework of sustainable development to support the Kingdom's national economy.

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

Strategic Objectives for Unit / Key Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value			
		Base Year	Value				2020	2021	2022	2023
		1 - To apply the best administrative practices in the Authority to make it a distinguished role model	1	Automation of the Authority's procedures	2019	93%	94%	97%	95%	96%
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)	2019	18	15	20	16	18	20	22
3 - To improve the social and economic level of the local community	1	Unemployment rate in Aqaba Governorate	2019	14.8%	16.4%	14%	15%	14%	13.5%	13%
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	2019	5	2	3	3	3	4	5
5 - To organize 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	2019	58%	65%	75%	72%	75%	80%	85%

Programs that achieve the Strategic Objectives / Key Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2020	2021	2022
				8721	Administration and Support Services	1	Percentage of collected revenues compared to the budget	2019	100%	100%	100%
8722	Investment and Tourism marketing	1	Contribution of Aqaba Governorate to GDP	2019	14.2%	13.6%	16.1%	13.9%	14%	15%	16%
8723	Local Community Development	1	Value of support given to the local community (in million)	2019	1.8	1.4	1.5	1.4	1.5	1.6	1.7
8724	Environment Development and Health Control	1	Number of violations issued by food inspectors	2019	80	92	85	83	80	75	70
8725	Infrastructure	1	Value of the amounts spent on paving roads in the area (in thousand JDs)	2019	750	2000	2350	2200	2350	2400	2500

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2020	2021	2021	2022	2023	2024
8721	Administration and Support Services	Current	33672601	37403000	36988000	37870000	38443000	38769000
		Capital	600000	500000	500000	500000	450000	450000
		Total	34272601	37903000	37488000	38370000	38893000	39219000

Programs Appropriations									
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2020	2021	2021	2022	2023	2024	
8722	Investment and Tourism marketing		Current	0	0	0	0	0	
			Capital	760978	500000	435000	435000	435000	435000
			Total	760978	500000	435000	435000	435000	435000
8723	Local Community Development		Current	0	0	0	0	0	
			Capital	962939	680000	600000	630000	680000	715000
			Total	962939	680000	600000	630000	680000	715000
8724	Environment Development and Health Control		Current	0	0	0	0	0	
			Capital	3822651	3875000	3875000	3875000	3925000	4625000
			Total	3822651	3875000	3875000	3875000	3925000	4625000
8725	Infrastructure		Current	0	0	0	0	0	
			Capital	3670114	5407000	5125000	5110000	6375000	7325000
			Total	3670114	5407000	5125000	5110000	6375000	7325000
8726	Aqaba Railway		Current	7222000	7037000	6937000	6686000	6855000	6926000
			Capital	0	0	0	0	0	0
			Total	7222000	7037000	6937000	6686000	6855000	6926000
		Total of Current	40894601	44440000	43925000	44556000	45298000	45695000	
		Total of Capital	9816682	10962000	10535000	10550000	11865000	13550000	
		Total of Chapter	50711283	55402000	54460000	55106000	57163000	59245000	

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2020	2021	2021	2022	2023	2024
8721	002	E-services Development Project	600000	500000	500000	500000	450000	450000
		Total of Program	600000	500000	500000	500000	450000	450000
8722	002	Advertisement and promotion campaigns	711325	450000	400000	400000	400000	400000
	004	Camel Sport Track Field Project	49653	50000	35000	35000	35000	35000
		Total of Program	760978	500000	435000	435000	435000	435000
8723	002	Rehabilitating houses of worship, schools and social facilities	99635	100000	75000	100000	100000	100000
	004	Crafts workshop- Wadi Rum area	13396	15000	15000	15000	0	0
	011	Supporting education sector	373170	100000	100000	100000	100000	100000
	012	Supporting the culture sector	24653	25000	25000	25000	25000	25000
	013	Supporting human cases sector	99325	100000	75000	75000	75000	75000
	014	Supporting sports and youth sector	48632	35000	25000	25000	50000	50000
	015	Supporting the health sector	19852	20000	20000	20000	30000	40000
	017	Supporting societies empowerment sector	18324	15000	15000	15000	20000	20000
	018	Employment Sector Support	200000	200000	200000	200000	225000	250000
	019	Supporting the sector of persons with special needs	47366	50000	30000	35000	35000	35000
	026	Social rehabilitation project	18586	20000	20000	20000	20000	20000
		Total of Program	962939	680000	600000	630000	680000	715000
	8724	002	Establishing a network for water and air quality control in Aqaba Gulf	250000	350000	350000	350000	200000
005		Maritime Sciences Station Contract	75000	50000	50000	50000	50000	50000
011		Combating disease vectors	99324	75000	75000	75000	75000	75000
012		Aqaba City Sanitation Project	3300000	3300000	3300000	3300000	3500000	4200000
018		Rehabilitating and improving the general coasts	98327	100000	100000	100000	100000	100000
		Total of Program	3822651	3875000	3875000	3875000	3925000	4625000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2020	2021	2021	2022	2023	2024
8725	034	Paving roads inside the city	496372	500000	400000	500000	700000	900000
	043	Executive services for the region's villages	298742	250000	200000	350000	400000	500000
	047	Implementing protections and storm water drainage	200000	182000	100000	225000	300000	350000
	052	Sustaining Plants in Aqaba City Project	600000	400000	350000	350000	400000	500000
	057	General Maintenance Project	2000000	3000000	3000000	3610000	4500000	5000000
	063	Aqaba's transmission studio and station	75000	75000	75000	75000	75000	75000
	080	Rehabilitating house of Sharif Hussein bin Ali	0	1000000	1000000	0	0	0
		Total of Program	3670114	5407000	5125000	5110000	6375000	7325000
		Total	9816682	10962000	10535000	10550000	11865000	13550000

Budget Summary

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(In JDs)

Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
Revenues						
111	Taxes on Income and Profits	2615566	3200000	3200000	5700000	5700000
114	Taxes on Goods and Services	1865531	2075000	1893000	2750000	2750000
142	Revenues of Selling Goods and Services	21632421	40397000	27900000	40442000	44132000
145	Miscellaneous Revenues	6542305	9200000	14020000	9200000	10200000
Total Revenues		32655823	54872000	47013000	58092000	60362000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	28849179	31783000	31309000	31792000	32425000
212	Social Security Contributions	3240236	3420000	3420000	3514000	3620000
221	Use of Goods and Services	5620245	5837000	5796000	5850000	6125000
251	Subsidies to nonfinancial public corporations	149863	150000	150000	150000	150000
271	Pension and Compensations	70000	70000	70000	70000	70000
282	Other Miscellaneous Expenditures	2965078	3180000	3180000	3180000	3280000
Total Current Expenditures		40894601	44440000	43925000	44556000	45298000
B - Capital Expenditures						
202001	Capital - Domestic Funding	9816682	10962000	10535000	10550000	11865000
Total Capital Expenditures		9816682	10962000	10535000	10550000	11865000
Total Expenditures		50711283	55402000	54460000	55106000	59245000
Deficit \ Surplus before Financing		-18055460	-530000	-7447000	2986000	3199000
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	18055460	530000	7447000	0	0
5119007	Reserves for Liabilities Repayment	4454000	6864000	1007000	3993000	7192000
Total Uses		22509460	7394000	8454000	3993000	7192000
B - Sources						
4113001	Budget Surplus before financing	0	0	0	2986000	3199000
4119004	Usage of reserves for liabilities repayment	2621567	7394000	4454000	1007000	3993000
4119008	Unsettled claims	857803	0	0	0	0
4119011	Transfers from Aqaba Development Corporation	19030090	0	4000000	0	0
Total Sources		22509460	7394000	8454000	3993000	7192000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
1111		Personal Income Taxes						
	001	Individuals						
	000	Individuals	1307783	1600000	1600000	2850000	2850000	2850000
		Total of Item	1307783	1600000	1600000	2850000	2850000	2850000
		Total	1307783	1600000	1600000	2850000	2850000	2850000
1112		Income Taxes from Companies and Other Enterprises						
	001	Shareholding Companies						
	000	Shareholding companies	1307783	1600000	1600000	2850000	2850000	2850000
		Total of Item	1307783	1600000	1600000	2850000	2850000	2850000
		Total	1307783	1600000	1600000	2850000	2850000	2850000
1141		General Taxes on Goods and Services						
	001	Sales Tax on Imported Goods						
	000	Sales tax on the imported goods	489876	515000	515000	775000	775000	775000
		Total of Item	489876	515000	515000	775000	775000	775000
	002	Sales Tax on the Domestic Goods						
	000	Sales tax on the domestic goods	489876	515000	515000	775000	775000	775000
		Total of Item	489876	515000	515000	775000	775000	775000
	003	Sales Tax on the Services						
	000	Sales tax on the services	885779	1045000	863000	1200000	1200000	1200000
		Total of Item	885779	1045000	863000	1200000	1200000	1200000
		Total	1865531	2075000	1893000	2750000	2750000	2750000
1421		Sales of Market Governmental Units						
	038	Current Revenues for Aqaba Special Economic Zone Authority						
	001	Lands and buildings tax	1279267	1560000	1200000	1550000	1550000	1550000
	002	Traffic fines	233921	1000000	900000	1000000	1000000	1000000
	003	Leased property revenues	2312948	3000000	2500000	3000000	3000000	3000000
	006	Allowances and fines	223377	244000	250000	200000	200000	200000
	007	Storage charges	1161261	1328000	983000	2000000	2200000	2400000
	008	Revenues of organizing trucks entry and exit	365592	750000	500000	800000	800000	800000
	010	Revenues of miscellaneous tests	420508	500000	310000	550000	570000	590000
	999	Miscellaneous Revenues	803774	327000	140000	1042000	1042000	1042000
		Total of Item	6800648	8709000	6783000	10142000	10362000	10582000
		Total	6800648	8709000	6783000	10142000	10362000	10582000
1422		Administrative Fees						
	901	Fees collected by government units						
	009	Cigarettes fees	2157338	16500000	5900000	15500000	15500000	16500000
	010	Liquor beverages fees	2157338	3119000	2955000	3000000	3000000	3000000
	014	Food test fees	1299117	1381000	1000000	1150000	1200000	1250000
	021	Companies registration fees	1182285	1325000	1151000	1350000	1350000	2500000
	022	Fees for work and residence permits and licenses	4924204	6184000	6500000	6000000	6000000	6000000
	023	Fees of wastes and professions licenses	665747	939000	1302000	800000	800000	800000
	024	Fees of buildings licenses and organization revenues	2445744	2240000	2309000	2500000	3500000	3500000
		Total of Item	14831773	31688000	21117000	30300000	31350000	33550000
		Total	14831773	31688000	21117000	30300000	31350000	33550000

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
1451		Miscellaneous Revenues						
	999	Other Revenues						
	000	Other Revenues	3007635	400000	9500000	400000	400000	400000
		Total of Item	3007635	400000	9500000	400000	400000	400000
		Total	3007635	400000	9500000	400000	400000	400000
1454		Other Revenues of Government Units						
	014	Other Revenues for Aqaba Special Economic Zone Authority						
	005	Revenues of lands sales	3534670	8800000	4520000	8800000	9800000	9800000
		Total of Item	3534670	8800000	4520000	8800000	9800000	9800000
		Total	3534670	8800000	4520000	8800000	9800000	9800000
		Total Revenues	32655823	54872000	47013000	58092000	60362000	62782000

Overall Summary of Current Expenditures for the Years 2020 - 2024

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(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	2425000	2425000	2425000	2425000	2525000	2525000
	303	Scientific scholarships and training courses	99635	100000	100000	100000	100000	100000
	305	Non-Employees' Bonuses	435443	650000	650000	650000	650000	650000
	306	Refunds from previous years revenues	5000	5000	5000	5000	5000	5000
		Total	2965078	3180000	3180000	3180000	3280000	3280000
Total of Chapter			40894601	44440000	43925000	44556000	45298000	45695000

Current Expenditures According to Program for the Years 2020 - 2024

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(In JDs)

Program 8721 Administration and Support Services								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	79000	75000	53000	54000	55000	56000
	102	Unclassified Employees	4489362	4270000	4209000	4293000	4357000	4422000
	103	Comprehensive Contract Employees	699994	672000	640000	693000	703000	713000
	104	Workers' Wages	960529	703000	700000	700000	710000	722000
	105	Personal Cost of Living Allowance	3315623	3183000	3169000	3296000	3345000	3395000
	106	Family Cost of Living Allowance	459632	442000	435000	445000	452000	459000
	110	Overtime Allowance	598456	600000	400000	400000	400000	400000
	111	Additional Allowance	4909999	4715000	4705000	4803000	4876000	4949000
	112	Other Allowances	1699584	1700000	1675000	1710000	1736000	1762000
	113	Transportation Allowance	350000	336000	336000	500000	508000	516000
	116	Employees' Bonuses	4500000	8600000	8600000	8600000	8600000	8600000
	120	Contract Employees	330000	235000	235000	275000	280000	285000
		Total	22392179	25531000	25157000	25769000	26022000	26279000
2121		Social Security Contributions						
	301	Social Security	2675236	2835000	2835000	2951000	2996000	3040000
		Total	2675236	2835000	2835000	2951000	2996000	3040000

Current Expenditures According to Program for the Years 2020 - 2024

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(In JDs)

Program 8721 Administration and Support Services								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	75000	75000	75000	75000	75000	75000
	202	Telecommunications Services	70000	70000	68000	70000	70000	70000
	203	Water	190000	190000	188000	188000	188000	188000
	204	Electricity	2575000	2575000	2575000	2570000	2630000	2645000
	205	Fuels	300000	300000	300000	300000	320000	325000
	002	Saloon vehicles	50000	50000	50000	50000	50000	50000
	003	Transport vehicles and heavy equipment	250000	250000	250000	250000	270000	275000
	206	Maintenance of Machines, furniture and accessories	148632	150000	143000	148000	148000	148000
	207	Maintenance of vehicles, equipment and accessories	250000	216000	216000	208000	233000	238000
	208	Repair and maintenance of buildings and accessories	99254	103000	98000	98000	98000	98000
	209	Stationery, Publications and Office Supplies	99412	99000	99000	99000	99000	99000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	61000	99000	94000	99000	99000	99000
	211	Cleaning services and supplies including cleaning contracts	250000	300000	300000	320000	340000	340000
	212	Insurance	100000	175000	175000	210000	210000	210000
	213	Official Travel Missions	63258	85000	65000	65000	65000	65000
	214	Goods and services expenses	1138689	1200000	1200000	1300000	1350000	1350000
	001	Events and hospitality	50000	70000	70000	70000	70000	70000
	008	Advertisements and subscriptions	60000	80000	80000	80000	80000	80000
	013	Services, security and guarding contracts	650000	620000	620000	720000	770000	770000
	015	Transport and shipment wages	269852	200000	200000	200000	200000	200000
	028	Professional services expenditures	29362	50000	50000	50000	50000	50000
	031	Shipment charges	15000	15000	15000	15000	15000	15000
	032	Renting vehicles and trucks	29475	50000	50000	50000	50000	50000
	056	Legal consultations	30000	100000	100000	100000	100000	100000
	079	Laboratory tests	5000	15000	15000	15000	15000	15000
Total			5420245	5637000	5596000	5750000	5925000	5950000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	149863	150000	150000	150000	150000	150000
Total			149863	150000	150000	150000	150000	150000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	70000	70000	70000	70000	70000	70000
Total			70000	70000	70000	70000	70000	70000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	2425000	2425000	2425000	2425000	2525000	2525000
	016	Health insurance contributions	2425000	2425000	2425000	2425000	2525000	2525000
	303	Scientific scholarships and training courses	99635	100000	100000	100000	100000	100000
	305	Non-Employees' Bonuses	435443	650000	650000	650000	650000	650000
	306	Refunds from previous years revenues	5000	5000	5000	5000	5000	5000
Total			2965078	3180000	3180000	3180000	3280000	3280000
Total of Program			33672601	37403000	36988000	37870000	38443000	38769000

Current Expenditures According to Program for the Years 2020 - 2024

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(In JDs)

Program 8726 Aqaba Railway								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	57000	55000	55000	53000	54000	55000
	102	Unclassified Employees	1560000	1497000	1497000	1452000	1473000	1495000
	103	Comprehensive Contract Employees	25000	25000	25000	24000	24000	25000
	104	Workers' Wages	136000	100000	100000	97000	98000	99000
	105	Personal Cost of Living Allowance	1060000	1018000	1018000	988000	1003000	1018000
	106	Family Cost of Living Allowance	144000	138000	138000	134000	136000	138000
	108	Technical Allowance	575000	552000	552000	535000	543000	551000
	110	Overtime Allowance	1200000	1200000	1100000	1100000	1100000	1100000
	111	Additional Allowance	510000	490000	490000	475000	482000	489000
	112	Other Allowances	252000	242000	242000	235000	239000	242000
	113	Transportation Allowance	97000	93000	93000	90000	91000	92000
	116	Employees' Bonuses	800000	800000	800000	800000	800000	800000
	001	Employees' bonuses	800000	800000	800000	800000	800000	800000
	120	Contract Employees	41000	42000	42000	40000	41000	42000
Total			6457000	6252000	6152000	6023000	6084000	6146000
2121		Social Security Contributions						
	301	Social Security	565000	585000	585000	563000	571000	580000
Total			565000	585000	585000	563000	571000	580000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	173000	173000	173000	73000	173000	173000
	202	Telecommunications Services	2000	2000	2000	2000	2000	2000
	203	Water	2000	2000	2000	2000	2000	2000
	204	Electricity	5000	5000	5000	5000	5000	5000
	205	Fuels	10000	10000	10000	10000	10000	10000
	002	Saloon vehicles	2000	2000	2000	2000	2000	2000
	003	Transport vehicles and heavy equipment	8000	8000	8000	8000	8000	8000
	206	Maintenance of Machines, furniture and accessories	2000	2000	2000	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	2000	2000	2000	2000	2000	2000
	208	Repair and maintenance of buildings and accessories	2000	2000	2000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	1000	1000	1000	1000	1000	1000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1000	1000	1000	1000	1000	1000
Total			200000	200000	200000	100000	200000	200000
Total of Program			7222000	7037000	6937000	6686000	6855000	6926000
Total of Chapter			40894601	44440000	43925000	44556000	45298000	45695000

Overall Summary of Capital Expenditures for the Years 2020 - 2024

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	2000000	4000000	4000000	3610000	4500000	5000000
	512	Operating and Sustaining Expenditures	6311304	5540000	5385000	5390000	5500000	6335000
		Total	8311304	9540000	9385000	9000000	10000000	11335000
25		Subsidies						
2511		Subsidies to nonfinancial public corporations						
	520	Subsidies to non-financial public corporations/capital	68324	65000	65000	65000	70000	70000
		Total	68324	65000	65000	65000	70000	70000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	44325	40000	40000	40000	35000	35000
		Total	44325	40000	40000	40000	35000	35000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	1242729	1182000	910000	1310000	1635000	1985000
		Total	1242729	1182000	910000	1310000	1635000	1985000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	135000	125000	125000	125000	115000	115000
		Total	135000	125000	125000	125000	115000	115000
3122		Inventories						
	503	Materials and supplies	15000	10000	10000	10000	10000	10000
		Total	15000	10000	10000	10000	10000	10000
		Total of Chapter	9816682	10962000	10535000	10550000	11865000	13550000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8721 Administration and Support Services

Project : 002 E-services Development Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	250000	210000	210000	210000	200000	200000
	018	Computer networks maintenance	200000	170000	170000	170000	150000	150000
	036	Computerization and automation operations expenses	50000	40000	40000	40000	35000	35000
		Total of Item	500000	420000	420000	420000	385000	385000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	006	Computer systems studies	25000	20000	20000	20000	15000	15000
		Total of Item	25000	20000	20000	20000	15000	15000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	25000	20000	20000	20000	15000	15000
	023	Electrical devices and equipment	25000	20000	20000	20000	15000	15000
	055	Technical devices	10000	10000	10000	10000	10000	10000
		Total of Item	60000	50000	50000	50000	40000	40000
3122		Inventories						
	503	Materials and supplies						
	011	Electrical supplies	15000	10000	10000	10000	10000	10000
		Total of Item	15000	10000	10000	10000	10000	10000
		Total of Project	600000	500000	500000	500000	450000	450000
		Total of Program	600000	500000	500000	500000	450000	450000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8722 Investment and Tourism marketing

Project : 002 Advertisement and promotion campaigns

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	212000	150000	130000	130000	130000	130000
	032	Conferences, celebrations and workshops	20000	20000	20000	20000	20000	20000
	128	Activities of Royal Falcons in Aqaba	400000	200000	170000	170000	170000	170000
	134	World Heritage Convention of UNESCO	10000	10000	10000	10000	10000	10000
		Total of Item	642000	380000	330000	330000	330000	330000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	013	Jordan Tourism Board	50000	50000	50000	50000	50000	50000
		Total of Item	50000	50000	50000	50000	50000	50000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	19325	20000	20000	20000	20000	20000
		Total of Item	19325	20000	20000	20000	20000	20000
		Total of Project	711325	450000	400000	400000	400000	400000

Project : 004 Camel Sport Track Field Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	036	Construction of yards	49653	50000	35000	35000	35000	35000
		Total of Item	49653	50000	35000	35000	35000	35000
		Total of Project	49653	50000	35000	35000	35000	35000
		Total of Program	760978	500000	435000	435000	435000	435000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	99635	100000	75000	100000	100000	100000
		Total of Item	99635	100000	75000	100000	100000	100000
		Total of Project	99635	100000	75000	100000	100000	100000

Project : 004 Crafts workshop- Wadi Rum area

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	082	Marketing and promotion	13396	15000	15000	15000	0	0
		Total of Item	13396	15000	15000	15000	0	0
		Total of Project	13396	15000	15000	15000	0	0

Project : 011 Supporting education sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	087	Educational support	373170	100000	100000	100000	100000	100000
		Total of Item	373170	100000	100000	100000	100000	100000
		Total of Project	373170	100000	100000	100000	100000	100000

Project : 012 Supporting the culture sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	24653	25000	25000	25000	25000	25000
		Total of Item	24653	25000	25000	25000	25000	25000
		Total of Project	24653	25000	25000	25000	25000	25000

Project : 013 Supporting human cases sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	072	In kind and cash aids	99325	100000	75000	75000	75000	75000
		Total of Item	99325	100000	75000	75000	75000	75000
		Total of Project	99325	100000	75000	75000	75000	75000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	142	Youth activities	48632	35000	25000	25000	50000	50000
		Total of Item	48632	35000	25000	25000	50000	50000
		Total of Project	48632	35000	25000	25000	50000	50000

Project : 015 Supporting the health sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	19852	20000	20000	20000	30000	40000
		Total of Item	19852	20000	20000	20000	30000	40000
		Total of Project	19852	20000	20000	20000	30000	40000

Project : 017 Supporting societies empowerment sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	026	Charitable societies	18324	15000	15000	15000	20000	20000
		Total of Item	18324	15000	15000	15000	20000	20000
		Total of Project	18324	15000	15000	15000	20000	20000

Project : 018 Employment Sector Support

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	200000	200000	200000	200000	225000	250000
		Total of Item	200000	200000	200000	200000	225000	250000
		Total of Project	200000	200000	200000	200000	225000	250000

Project : 019 Supporting the sector of persons with special needs

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
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	47366	50000	30000	35000	35000	35000
		Total of Item	47366	50000	30000	35000	35000	35000
		Total of Project	47366	50000	30000	35000	35000	35000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8723 Local Community Development

Project : 026 Social rehabilitation project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	088	Integrated qualification (academically, socially and vocationally)	18586	20000	20000	20000	20000	20000
		Total of Item	18586	20000	20000	20000	20000	20000
		Total of Project	18586	20000	20000	20000	20000	20000
		Total of Program	962939	680000	600000	630000	680000	715000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8724 Environment Development and Health Control

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	059	Water treatment systems	250000	350000	350000	350000	200000	200000
		Total of Item	250000	350000	350000	350000	200000	200000
		Total of Project	250000	350000	350000	350000	200000	200000

Project : 005 Maritime Sciences Station Contract

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	75000	50000	50000	50000	50000	50000
		Total of Item	75000	50000	50000	50000	50000	50000
		Total of Project	75000	50000	50000	50000	50000	50000

Project : 011 Combating disease vectors

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	99324	75000	75000	75000	75000	75000
		Total of Item	99324	75000	75000	75000	75000	75000
		Total of Project	99324	75000	75000	75000	75000	75000

Project : 012 Aqaba City Sanitation Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	3300000	3300000	3300000	3300000	3500000	4200000
		Total of Item	3300000	3300000	3300000	3300000	3500000	4200000
		Total of Project	3300000	3300000	3300000	3300000	3500000	4200000

Project : 018 Rehabilitating and improving the general coasts

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	98327	100000	100000	100000	100000	100000
		Total of Item	98327	100000	100000	100000	100000	100000
		Total of Project	98327	100000	100000	100000	100000	100000
		Total of Program	3822651	3875000	3875000	3875000	3925000	4625000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 034 Paving roads inside the city

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Construction of main roads	496372	500000	400000	500000	700000	900000
		Total of Item	496372	500000	400000	500000	700000	900000
		Total of Project	496372	500000	400000	500000	700000	900000

Project : 043 Executive services for the region's villages

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	298742	250000	200000	350000	400000	500000
		Total of Item	298742	250000	200000	350000	400000	500000
		Total of Project	298742	250000	200000	350000	400000	500000

Project : 047 Implementing protections and storm water drainage

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	026	Rain water drainage network construction	200000	182000	100000	225000	300000	350000
		Total of Item	200000	182000	100000	225000	300000	350000
		Total of Project	200000	182000	100000	225000	300000	350000

Project : 052 Sustaining Plants in Aqaba City Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	600000	400000	350000	350000	400000	500000
		Total of Item	600000	400000	350000	350000	400000	500000
		Total of Project	600000	400000	350000	350000	400000	500000

Project : 057 General Maintenance Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	1000000	1500000	1500000	1500000	2000000	2500000
	009	Buildings repair and renovation	1000000	1500000	1500000	2110000	2500000	2500000
		Total of Item	2000000	3000000	3000000	3610000	4500000	5000000
		Total of Project	2000000	3000000	3000000	3610000	4500000	5000000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	033	Satellite Transceivers	75000	75000	75000	75000	75000	75000
		Total of Item	75000	75000	75000	75000	75000	75000
		Total of Project	75000	75000	75000	75000	75000	75000
Project : 080 Rehabilitating house of Sharif Hussein bin Ali								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	0	1000000	1000000	0	0	0
		Total of Item	0	1000000	1000000	0	0	0
		Total of Project	0	1000000	1000000	0	0	0
		Total of Program	3670114	5407000	5125000	5110000	6375000	7325000
		Total of Chapter	9816682	10962000	10535000	10550000	11865000	13550000