

## Chapter : 8144 Aqaba Special Economic Zone Authority

**Establishment :** The Aqaba Special Economic Zone was established in 2000 under the Aqaba Special Economic Zone Law No. (32) of 2000 and its amendments as a free zone, it constitutes the starting point towards creating a developed regional center in a strategic location in the Middle East that will be a link in integrated and multi-activity economic development that includes tourism, entertainment services, professional services, multimodal transport and value-added industries, thus providing world-class investment opportunities in this competitive location.

**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 improve 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

### **Priorities and targeted results within the determined ceilings for the years 2023 - 2025 :**

#### **First Priority :**

- Improve investment environment and business practice

#### **First Priority Outcomes :**

- Increase the number of investors in the region
- Increase in the revenues achieved

#### **Second Priority :**

- Support tourism sector in the region

#### **Second Priority Outcomes :**

- Attract one and half a million tourists by 2023
- Prolong the tourist's stay (4 days) in the area.

#### **Third Priority :**

- Develop legislative and institutional environment

#### **Third Priority Outcomes :**

- Develop legislations governing for business and investment environment
- Digitization of procedures associated with business and investment practices

**Tasks of the Ministry / Department :**

- Developing and rehabilitating the region to attract investments and create a progressive investment environment to revitalize industry, trade, tourism and services in the region.
- Increase employment opportunities for Jordanians, coordination and cooperation with investors in the region to train and qualify Jordan's labour force, increase its efficiency and prioritize it at work.
- Promote the role of private sector in participating in the development of the region including providing infrastructure services and any other general services
- Encourage competition and prevent monopoly in the different economic activities inside the region
  
- Plan and design projects for developing the region in different fields and implement them directly or through other
- Protect environment, water sources, natural resources and biological diversity in the region
  
- Encourage the registered institution to conduct and support research and development

**Ministry/Department Contribution to the Achievement of the National Objectives :**

- Create an attractive investment environment capable of attracting foreign capitals and encouraging local investments
- Improve the level of services provided for citizens and fairness in their distribution
  
- Reduce unemployment rates and provide decent job opportunities

**Major Issues and Challenges which face the Ministry / Department :**

- Authority's revenues fluctuate as they come from inflexible sources such as taxes, customs and service allowance which cannot be easily increased.
- The small size of the local market in the region leads to weak competition and easy market control by traders.
  
- Insufficient specialized educational, medical and tourism facilities for the increasing demand
  
- Reduce the level of functional satisfaction of employees
  
- Increase in the percentage of Arab and Foreign labor percentage compared to local labor
  
- Change of regional, political and economic circumstances
  
- Strong competition from other attractive regions
  
- Fear of environmental pollution especially sea water pollution resulting from navigation movement

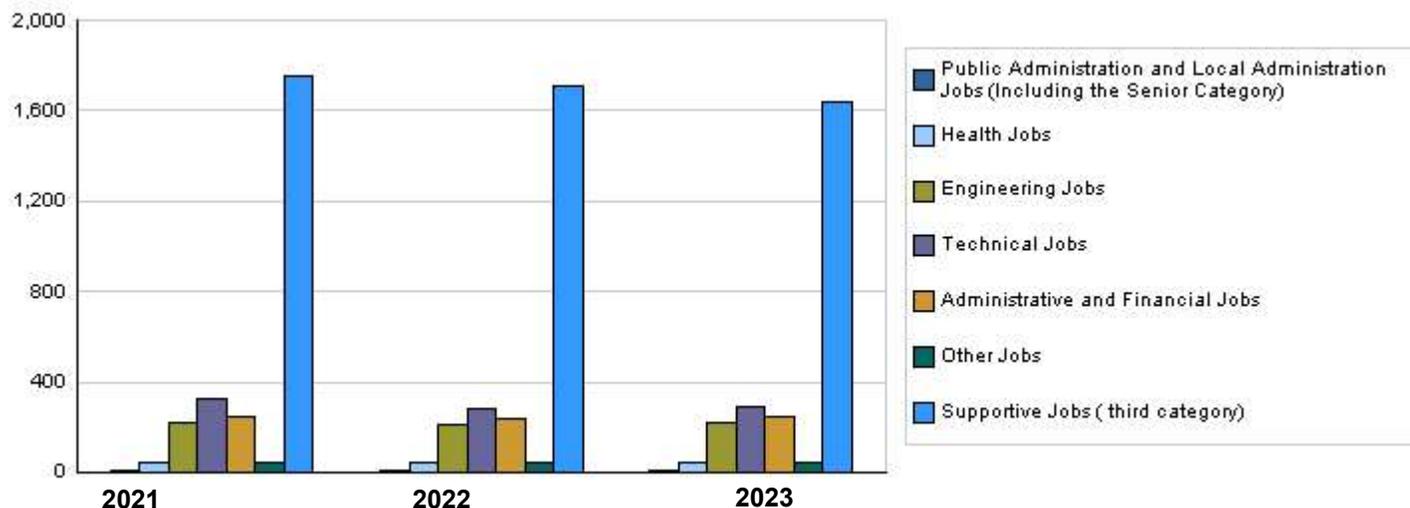
## Chapter : 8144 Aqaba Special Economic Zone Authority

### Strategic objectives of the Ministry/ Department/ Unit and Performance Measurement Indicators

| Strategic Objective   | Performance Indicator  | Base year | Value | Actual Value | Target Value | Preliminary Self Evaluation | Target Value |       |       |
|---|--|-----------|-------|--------------|--------------|-----------------------------|--------------|-------|-------|
|   |  |           |       | 2021         | 2022         | 2022                        | 2023         | 2024  | 2025  |
| 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   | %95          | %96          | %96                         | %97          | %98   | %99   |
| 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    | 18           | 18           | 18                          | 21           | 24    | 26    |
| 3 - To improve the social and economic level of the local community   | 1 Unemployment rate in Aqaba Governorate   | 2019      | %14.8 | %15.2        | %14          | %14                         | %14          | %13.8 | %13.5 |
| 4 - To protect the health of the community in the zone through ensuring provision of food and drug safe in terms of health  | 1 Number of grants to support and improve environment fields and health control services | 2019      | 5     | 7            | 3            | 3                           | 3            | 3     | 3     |
| 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   | %60          | %75          | %75                         | %80          | %85   | %90   |

### Number of Staff in the Ministry/ Department/ Unit

| Group   | Job                          | 2021            |                |                 | 2022            |                |                 | Preliminary 2023 |                |                 |
|---|------------------------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|------------------|----------------|-----------------|
|   |                              | Male            | Female         | Total           | Male            | Female         | Total           | Male             | Female         | Total           |
| Public Administration and Local Administration Jobs | Leadership Jobs              | 8               | 0              | 8               | 10              | 0              | 10              | 10               | 0              | 10              |
| Health Jobs   | Health Jobs                  | 33              | 7              | 40              | 33              | 7              | 40              | 33               | 7              | 40              |
| Engineering Jobs                                    | Engineering Jobs             | 179             | 37             | 216             | 176             | 36             | 212             | 178              | 38             | 216             |
| Technical Jobs                                      | Technical Jobs               | 271             | 56             | 327             | 236             | 49             | 285             | 238              | 51             | 289             |
| Administrative and Financial Jobs                   | Administrative jobs          | 204             | 42             | 246             | 199             | 41             | 240             | 201              | 42             | 243             |
| Other Jobs  | Other jobs                   | 40              | 8              | 48              | 35              | 7              | 42              | 35               | 7              | 42              |
| Supportive Jobs ( third category)                   | Support Jobs(Third Category) | 1452            | 297            | 1749            | 1415            | 290            | 1705            | 1370             | 271            | 1641            |
| <b>Total</b>  |                              | <b>2187</b>     | <b>447</b>     | <b>2634</b>     | <b>2104</b>     | <b>430</b>     | <b>2534</b>     | <b>2065</b>      | <b>416</b>     | <b>2481</b>     |
| <b>Total Cost of Salaries</b>                       |                              | <b>29218585</b> | <b>5967629</b> | <b>35186214</b> | <b>29318428</b> | <b>5987572</b> | <b>35306000</b> | <b>28431990</b>  | <b>5807010</b> | <b>34239000</b> |



**Most notable information about the Ministry/Department/Unit**

| <b>No.</b> | <b>Description</b>  | <b>2019</b>   | <b>2020</b>   | <b>2021</b>    | <b>2022</b>    | <b>2023</b>    |
|------------|---|---------------|---------------|----------------|----------------|----------------|
| <b>1</b>   | <b>The number of hotels and tourism facilities in the region</b>                | <b>49</b>     | <b>49</b>     | <b>53</b>      | <b>56</b>      | <b>60</b>      |
| <b>2</b>   | <b>The number of tourists residing in Aqaba hotels</b>                          | <b>600000</b> | <b>600000</b> | <b>1000000</b> | <b>1200000</b> | <b>1300000</b> |
| <b>3</b>   | <b>Number of planes arriving at King Hussein international Airport in Aqaba</b> | <b>5100</b>   | <b>5100</b>   | <b>5300</b>    | <b>5600</b>    | <b>6000</b>    |
| <b>4</b>   | <b>Number of travelers through King Al-Hussein International Airport</b>        | <b>180000</b> | <b>180000</b> | <b>210000</b>  | <b>222000</b>  | <b>250000</b>  |
| <b>5</b>   | <b>Number of institutions registered in Aqaba Commerce Chamber</b>              | <b>5700</b>   | <b>5700</b>   | <b>5800</b>    | <b>6000</b>    | <b>6000</b>    |

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( In JDs )

| Current Activities Appropriations According to Program |                  |   |          |           |              |           |            |            |
|--|------------------|---|----------|-----------|--------------|-----------|------------|------------|
| Prog.  | Activites        |   | Actual   | Estimated | Re-estimated | Estimated | Indicative | Indicative |
|  |                  |   | 2021     | 2022      | 2022         | 2023      | 2024       | 2025       |
| 8721   | 000              | Current   | 35262981 | 37870000  | 36752000     | 0         | 0          | 0          |
|  | 601              | Administrative and Support Services                   | 0        | 0         | 0            | 37464000  | 37780000   | 38102000   |
|  | Total of Program |   | 35262981 | 37870000  | 36752000     | 37464000  | 37780000   | 38102000   |
| 8726   | 000              | Current   | 7037000  | 6686000   | 6676000      | 0         | 0          | 0          |
|  | 601              | Administrative and support services for Aqaba Railway | 0        | 0         | 0            | 6775000   | 6842000    | 6912000    |
|  | Total of Program |   | 7037000  | 6686000   | 6676000      | 6775000   | 6842000    | 6912000    |
| Total  |                  |   | 42299981 | 44556000  | 43428000     | 44239000  | 44622000   | 45014000   |

| Capital Projects Appropriations According to Program |                  |  |         |           |              |           |            |            |
|--|------------------|--|---------|-----------|--------------|-----------|------------|------------|
| Prog.  | Projects         |  | Actual  | Estimated | Re-estimated | Estimated | Indicative | Indicative |
|  |                  |  | 2021    | 2022      | 2022         | 2023      | 2024       | 2025       |
| 8721   | 002              | E-services Development Project   | 500000  | 500000    | 500000       | 650000    | 700000     | 800000     |
|  | Total of Program |  | 500000  | 500000    | 500000       | 650000    | 700000     | 800000     |
| 8722   | 002              | Advertisement and promotion campaigns                                  | 450000  | 400000    | 400000       | 500000    | 550000     | 800000     |
|  | 004              | Camel Sport Track Field Project  | 50000   | 35000     | 35000        | 35000     | 25000      | 25000      |
|  | Total of Program |  | 500000  | 435000    | 435000       | 535000    | 575000     | 825000     |
| 8723   | 002              | Rehabilitating houses of worship, schools and social facilities        | 99950   | 100000    | 100000       | 75000     | 75000      | 75000      |
|  | 004              | Crafts workshop- Wadi Rum area   | 15000   | 15000     | 10000        | 10000     | 10000      | 10000      |
|  | 011              | Supporting education sector  | 100000  | 100000    | 100000       | 100000    | 100000     | 100000     |
|  | 012              | Supporting the culture sector  | 23687   | 25000     | 25000        | 25000     | 25000      | 25000      |
|  | 013              | Supporting human cases sector  | 97600   | 75000     | 75000        | 75000     | 75000      | 75000      |
|  | 014              | Supporting sports and youth sector                                     | 30642   | 25000     | 25000        | 25000     | 25000      | 25000      |
|  | 015              | Supporting the health sector   | 18520   | 20000     | 20000        | 25000     | 25000      | 25000      |
|  | 017              | Supporting societies empowerment sector                                | 15000   | 15000     | 15000        | 20000     | 20000      | 20000      |
|  | 018              | Employment Sector Support  | 200000  | 200000    | 200000       | 250000    | 300000     | 300000     |
|  | 019              | Supporting the sector of persons with special needs                    | 44867   | 35000     | 35000        | 35000     | 35000      | 35000      |
|  | 026              | Social rehabilitation project  | 20000   | 20000     | 20000        | 20000     | 20000      | 20000      |
|  | Total of Program |  | 665266  | 630000    | 625000       | 660000    | 710000     | 710000     |
| 8724   | 002              | Establishing a network for water and air quality control in Aqaba Gulf | 350000  | 350000    | 350000       | 350000    | 350000     | 350000     |
|  | 005              | Maritime Sciences Station Contract                                     | 50000   | 50000     | 50000        | 50000     | 50000      | 50000      |
|  | 011              | Combating disease vectors  | 74200   | 75000     | 75000        | 75000     | 75000      | 75000      |
|  | 012              | Aqaba City Sanitation Project  | 3046000 | 3300000   | 3300000      | 3300000   | 3300000    | 4000000    |
|  | 018              | Rehabilitating and improving the general coasts                        | 98300   | 0         | 0            | 50000     | 50000      | 50000      |
|  | 024              | Green Economy Project (UNDB)   | 0       | 250000    | 250000       | 2000000   | 1000000    | 0          |
|  | Total of Program |  | 3618500 | 4025000   | 4025000      | 5825000   | 4825000    | 4525000    |
| 8725   | 034              | Paving roads inside the city   | 500000  | 500000    | 400000       | 500000    | 600000     | 700000     |
|  | 043              | Executive services for the region's villages                           | 249500  | 350000    | 250000       | 300000    | 350000     | 400000     |
|  | 047              | Implementing protections and storm water drainage                      | 181700  | 225000    | 150000       | 50000     | 50000      | 50000      |
|  | 052              | Sustaining Plants in Aqaba City Project                                | 400000  | 350000    | 350000       | 400000    | 425000     | 450000     |
|  | 057              | General Maintenance Project  | 3000000 | 3460000   | 3300000      | 3500000   | 3500000    | 4500000    |
|  | 063              | Aqaba's transmission studio and station                                | 72460   | 75000     | 75000        | 75000     | 75000      | 75000      |
|  | 081              | The contribution of Authority in the capital of Ayla Oasis             | 0       | 0         | 0            | 1000000   | 1750000    | 2250000    |
|  | 082              | Energy Fund of hotels  | 0       | 0         | 0            | 250000    | 250000     | 250000     |
|  | 083              | Modernizing and developing Bin Hayyan Labs                             | 0       | 0         | 0            | 200000    | 0          | 0          |
|  | 084              | Enabling woman   | 0       | 0         | 0            | 40000     | 40000      | 40000      |
|  | 085              | Infrastructure for Wadi Rum and Rum Village                            | 0       | 0         | 0            | 7000000   | 7000000    | 1500000    |
| Total of Program                                     |                  | 4403660  | 4960000 | 4525000   | 13315000     | 14040000  | 10215000   |            |
| Total  |                  |  | 9687426 | 10550000  | 10110000     | 20985000  | 20850000   | 17075000   |

**Overall Summary of Expenditures for Chapter 8144- Aqaba Special Economic Zone Authority  
for the Years 2021 - 2025**

( In JDs )

| Description                                  | Actual            | Estimated         | Re-estimated      | Estimated         | Difference between estimated 2023 and re-estimated 2022 | Indicative        |                   |
|--|-------------------|-------------------|-------------------|-------------------|---|-------------------|-------------------|
|  | 2021              | 2022              | 2022              | 2023              |   | 2024              | 2025              |
| Current Expenditure                          | 42,299,981        | 44,556,000        | 43,428,000        | 44,239,000        | 811,000   | 44,622,000        | 45,014,000        |
| Capital Expenditure                          | 9,687,426         | 10,550,000        | 10,110,000        | 20,985,000        | 10,875,000  | 20,850,000        | 17,075,000        |
| <b>Total current and capital expenditure</b> | <b>51,987,407</b> | <b>55,106,000</b> | <b>53,538,000</b> | <b>65,224,000</b> | <b>11,686,000</b>                                       | <b>65,472,000</b> | <b>62,089,000</b> |

**Most notable differences between estimated appropriations for 2023 and re-estimated for 2022**

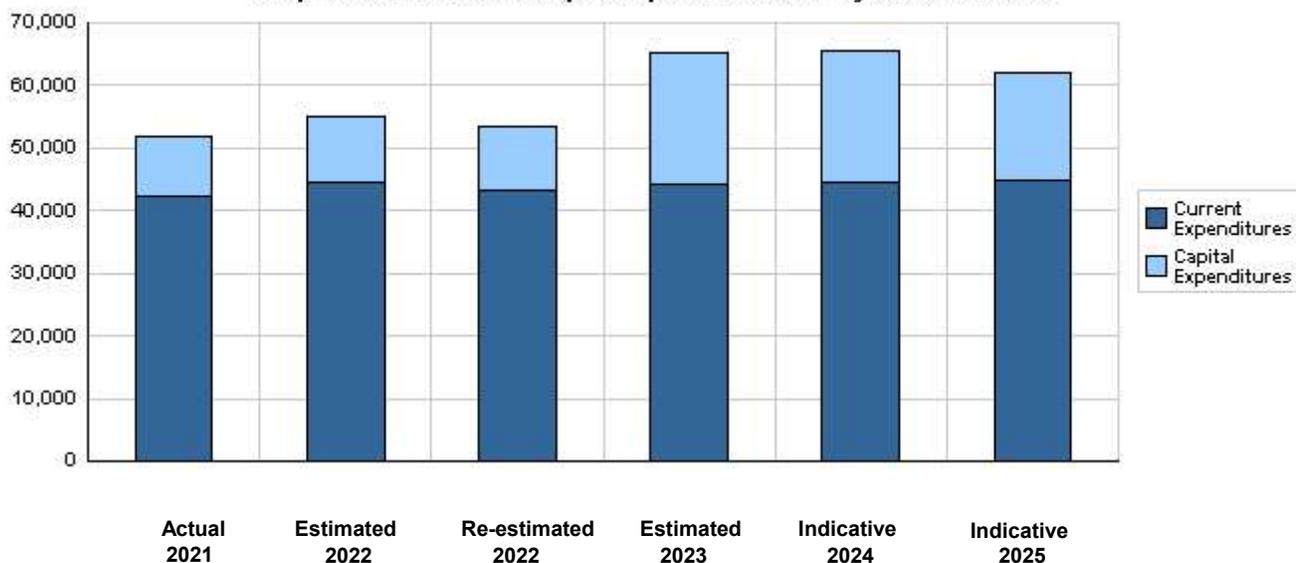
**Current expenditure :**

- Compensations of Employees group increased by approximately (49) thousand JDs as a result of the normal annual increase in salaries, covering the cost of vacancies, new jobs, other appointments and transfers, and the cost of terminating services.
- The various items of the Authority's operating expenses of increased by approximately (662) thousand JDs, such as electricity, burns, security contracts, transportation and relocation.
- Other expenditure increased by (100) thousand JDs to cover the increase in other current expenditure items

**Capital expenditure :**

- An amount of (20.985) million JDs was allocated for capital expenditures for 2023 up to (10.875) million JDs above the re-estimate for 2022
- Infrastructure for Wadi Rum and Rum Village
- Green economy project
- Aqaba city cleaning project
- Woman empowerment project
- Energy fund for hotels project

( Thousands of JDs ) **Graph of the current and capital expenditures for the years 2021 - 2025**



## Budget Summary

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

| Description                               | Actual<br>2021                                | Estimated<br>2022 | Re-estimated<br>2022 | Estimated<br>2023 | Indicative<br>2024 | Indicative<br>2025 |
|---|---|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>Revenues</b>                           |   |                   |                      |                   |                    |                    |
| 111                                       | Taxes on Income and Profits                   | 6844144           | 5700000              | 5700000           | 5700000            | 6200000            |
| 114                                       | Taxes on Goods and Services                   | 2121747           | 2750000              | 2750000           | 2750000            | 3100000            |
| 142                                       | Revenues of Selling Goods and Services        | 21200410          | 40442000             | 26000000          | 31912000           | 34922000           |
| 145                                       | Miscellaneous Revenues                        | 4745108           | 9200000              | 5550000           | 20400000           | 21250000           |
| <b>Total Revenues</b>                     |   | <b>34911409</b>   | <b>58092000</b>      | <b>40000000</b>   | <b>60762000</b>    | <b>65472000</b>    |
| <b>Expenditures</b>                       |   |                   |                      |                   |                    |                    |
| <b>A - Current Expenditures</b>           |   |                   |                      |                   |                    |                    |
| 211                                       | Salaries, Wages and Allowances                | 31767544          | 31792000             | 30871000          | 30919000           | 31222000           |
| 212                                       | Social Security Contributions                 | 3418670           | 3514000              | 3319000           | 3320000            | 3370000            |
| 221                                       | Use of Goods and Services                     | 3727567           | 5850000              | 5838000           | 6500000            | 6530000            |
| 251                                       | Subsidies to nonfinancial public institutions | 145300            | 150000               | 150000            | 150000             | 150000             |
| 271                                       | Pension and Compensations                     | 70000             | 70000                | 70000             | 70000              | 70000              |
| 282                                       | Other Miscellaneous Expenditures              | 3170900           | 3180000              | 3180000           | 3280000            | 3280000            |
| <b>Total Current Expenditures</b>         |   | <b>42299981</b>   | <b>44556000</b>      | <b>43428000</b>   | <b>44239000</b>    | <b>44622000</b>    |
| <b>B - Capital Expenditures</b>           |   |                   |                      |                   |                    |                    |
| 202001                                    | Capital - Domestic Funding                    | 9687426           | 10550000             | 10110000          | 20985000           | 20850000           |
| <b>Total Capital Expenditures</b>         |   | <b>9687426</b>    | <b>10550000</b>      | <b>10110000</b>   | <b>20985000</b>    | <b>20850000</b>    |
| <b>Total Expenditures</b>                 |   | <b>51987407</b>   | <b>55106000</b>      | <b>53538000</b>   | <b>65224000</b>    | <b>65472000</b>    |
| <b>Deficit \ Surplus before Financing</b> |   | <b>-17075998</b>  | <b>2986000</b>       | <b>-13538000</b>  | <b>-4462000</b>    | <b>4661000</b>     |
| <b>FINANCING BUDGET</b>                   |   |                   |                      |                   |                    |                    |
| <b>A - Uses</b>                           |   |                   |                      |                   |                    |                    |
| 5113001                                   | Repayment of deficit before financing         | 17075998          | 0                    | 13538000          | 4462000            | 0                  |
| 5119007                                   | Reserves for Liabilities Repayment            | 4000000           | 3993000              | 4462000           | 0                  | 4661000            |
| <b>Total Uses</b>                         |   | <b>21075998</b>   | <b>3993000</b>       | <b>18000000</b>   | <b>4462000</b>     | <b>4661000</b>     |
| <b>B - Sources</b>                        |   |                   |                      |                   |                    |                    |
| 4113001                                   | Budget Surplus before financing               | 0                 | 2986000              | 0                 | 0                  | 4661000            |
| 4119004                                   | Usage of reserves for liabilities repayment   | 4454000           | 1007000              | 4000000           | 4462000            | 0                  |
| 4119008                                   | Unsettled claims                              | 3577031           | 0                    | 0                 | 0                  | 0                  |
| 4119011                                   | Transfers from Aqaba Development Corporation  | 13044967          | 0                    | 14000000          | 0                  | 0                  |
| <b>Total Sources</b>                      |   | <b>21075998</b>   | <b>3993000</b>       | <b>18000000</b>   | <b>4462000</b>     | <b>4661000</b>     |
| <b>Deficit \ Surplus after Financing</b>  |   | <b>0</b>          | <b>0</b>             | <b>0</b>          | <b>0</b>           | <b>0</b>           |

# Revenues

Chapter 8144 Aqaba Special Economic Zone Authority

(In JDs)

| Group No. | Item | Description   | Actual 2021 | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
|-----------|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 1111      |      | <b>Personal Income Taxes</b>                                      |             |                |                   |                |                 |                 |
|           | 001  | <b>Individuals</b>  |             |                |                   |                |                 |                 |
|           | 000  | Individuals   | 3422072     | 2850000        | 2850000           | 2850000        | 3100000         | 3200000         |
|           |      | <b>Total of Item</b>  | 3422072     | 2850000        | 2850000           | 2850000        | 3100000         | 3200000         |
|           |      | <b>Total</b>  | 3422072     | 2850000        | 2850000           | 2850000        | 3100000         | 3200000         |
| 1112      |      | <b>Income Taxes from Companies and Other Enterprises</b>          |             |                |                   |                |                 |                 |
|           | 001  | <b>Shareholding Companies</b>                                     |             |                |                   |                |                 |                 |
|           | 000  | Shareholding companies  | 3422072     | 2850000        | 2850000           | 2850000        | 3100000         | 3200000         |
|           |      | <b>Total of Item</b>  | 3422072     | 2850000        | 2850000           | 2850000        | 3100000         | 3200000         |
|           |      | <b>Total</b>  | 3422072     | 2850000        | 2850000           | 2850000        | 3100000         | 3200000         |
| 1141      |      | <b>General Taxes on Goods and Services</b>                        |             |                |                   |                |                 |                 |
|           | 001  | <b>Sales Tax on Imported Goods</b>                                |             |                |                   |                |                 |                 |
|           | 000  | Sales tax on the imported goods                                   | 579096      | 775000         | 775000            | 775000         | 900000          | 950000          |
|           |      | <b>Total of Item</b>  | 579096      | 775000         | 775000            | 775000         | 900000          | 950000          |
|           | 002  | <b>Sales Tax on the Domestic Goods</b>                            |             |                |                   |                |                 |                 |
|           | 000  | Sales tax on the domestic goods                                   | 579096      | 775000         | 775000            | 775000         | 900000          | 950000          |
|           |      | <b>Total of Item</b>  | 579096      | 775000         | 775000            | 775000         | 900000          | 950000          |
|           | 003  | <b>Sales Tax on the Services</b>                                  |             |                |                   |                |                 |                 |
|           | 000  | Sales tax on the services   | 963555      | 1200000        | 1200000           | 1200000        | 1300000         | 1400000         |
|           |      | <b>Total of Item</b>  | 963555      | 1200000        | 1200000           | 1200000        | 1300000         | 1400000         |
|           |      | <b>Total</b>  | 2121747     | 2750000        | 2750000           | 2750000        | 3100000         | 3300000         |
| 1421      |      | <b>Sales of Market Governmental Units</b>                         |             |                |                   |                |                 |                 |
|           | 038  | <b>Current Revenues for Aqaba Special Economic Zone Authority</b> |             |                |                   |                |                 |                 |
|           | 001  | Lands and buildings tax   | 1121695     | 1550000        | 1550000           | 2550000        | 2552000         | 2600000         |
|           | 002  | Traffic fines   | 536226      | 1000000        | 1000000           | 2000000        | 2000000         | 2000000         |
|           | 003  | Leased property revenues  | 1492543     | 3000000        | 3000000           | 3000000        | 3500000         | 3500000         |
|           | 004  | Entry and activities fees in Rum Reserve                          | 0           | 0              | 0                 | 3500000        | 4500000         | 4750000         |
|           | 006  | Allowances and fines  | 416685      | 200000         | 200000            | 2000000        | 2000000         | 2000000         |
|           | 007  | Storage charges   | 1902552     | 2000000        | 2000000           | 2200000        | 2200000         | 2200000         |
|           | 008  | Revenues of organizing trucks entry and exit                      | 244129      | 800000         | 800000            | 1500000        | 1500000         | 1800000         |
|           | 010  | Revenues of miscellaneous tests                                   | 469942      | 550000         | 550000            | 540000         | 570000          | 600000          |
|           | 999  | Miscellaneous Revenues  | 273294      | 1042000        | 1042000           | 1000000        | 1000000         | 1000000         |
|           |      | <b>Total of Item</b>  | 6457066     | 10142000       | 10142000          | 18290000       | 19822000        | 20450000        |
|           |      | <b>Total</b>  | 6457066     | 10142000       | 10142000          | 18290000       | 19822000        | 20450000        |
| 1422      |      | <b>Administrative Fees</b>  |             |                |                   |                |                 |                 |
|           | 901  | <b>Fees collected by government units</b>                         |             |                |                   |                |                 |                 |
|           | 009  | Cigarettes fees   | 453895      | 15500000       | 3058000           | 0              | 0               | 0               |
|           | 010  | Liquor beverages fees   | 453895      | 3000000        | 1000000           | 0              | 0               | 0               |
|           | 014  | Food test fees  | 1063128     | 1150000        | 1150000           | 1100000        | 1150000         | 1200000         |
|           | 021  | Companies registration fees                                       | 1358294     | 1350000        | 1350000           | 1722000        | 2500000         | 2500000         |
|           | 022  | Fees for work and residence permits and licenses                  | 6973897     | 6000000        | 6000000           | 6000000        | 6000000         | 6000000         |
|           | 023  | Fees of wastes and professions licenses                           | 1572633     | 800000         | 800000            | 800000         | 800000          | 800000          |
|           | 024  | Fees of buildings licenses and organization revenues              | 2867602     | 2500000        | 2500000           | 4000000        | 4650000         | 4750000         |
|           |      | <b>Total of Item</b>  | 14743344    | 30300000       | 15858000          | 13622000       | 15100000        | 15250000        |
|           |      | <b>Total</b>  | 14743344    | 30300000       | 15858000          | 13622000       | 15100000        | 15250000        |

# Revenues

Chapter 8144 Aqaba Special Economic Zone Authority

(In JDs )

| Group No. | Item | Description   | Actual 2021 | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
|-----------|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 1451      |      | <b>Miscellaneous Revenues</b>   |             |                |                   |                |                 |                 |
|           | 999  | <b>Other Revenues</b>   |             |                |                   |                |                 |                 |
|           | 000  | Other Revenues  | 1035986     | 400000         | 400000            | 400000         | 650000          | 750000          |
|           |      | <b>Total of Item</b>  | 1035986     | 400000         | 400000            | 400000         | 650000          | 750000          |
|           |      | <b>Total</b>  | 1035986     | 400000         | 400000            | 400000         | 650000          | 750000          |
| 1454      |      | <b>Other Revenues of Government Units</b>                               |             |                |                   |                |                 |                 |
|           | 014  | <b>Other Revenues for Aqaba Special Economic Zone Authority</b>         |             |                |                   |                |                 |                 |
|           | 005  | Revenues of lands sales   | 3709122     | 8800000        | 5150000           | 3000000        | 3000000         | 3000000         |
|           | 006  | Suez Canal Revenues   | 0           | 0              | 0                 | 5000000        | 5600000         | 5600000         |
|           | 007  | Compensate Aqaba Special Economic Zone for the prices unifying decision | 0           | 0              | 0                 | 12000000       | 12000000        | 12000000        |
|           |      | <b>Total of Item</b>  | 3709122     | 8800000        | 5150000           | 20000000       | 20600000        | 20600000        |
|           |      | <b>Total</b>  | 3709122     | 8800000        | 5150000           | 20000000       | 20600000        | 20600000        |
|           |      | <b>Total Revenues</b>   | 34911409    | 58092000       | 40000000          | 60762000       | 65472000        | 66750000        |

## Overall Summary of Current Expenditures for the Years 2021 - 2025

### Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

| Group       | Item       | Description   | Actual<br>2021  | Estimated<br>2022 | Re-estimated<br>2022 | Estimated<br>2023 | Indicative<br>2024 | Indicative<br>2025 |
|-------------|------------|---|-----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>21</b>   |            | <b>Compensations of Employees</b>                                     |                 |                   |                      |                   |                    |                    |
| <b>2111</b> |            | Salaries, Wages and Allowances  |                 |                   |                      |                   |                    |                    |
|             | <b>101</b> | Classified Employees  | 129658          | 107000            | 98000                | 92000             | 92000              | 92000              |
|             | <b>102</b> | Unclassified Employees  | 5766800         | 5745000           | 5502000              | 5375000           | 5455000            | 5535000            |
|             | <b>103</b> | Comprehensive Contract Employees                                      | 696240          | 717000            | 602000               | 575000            | 586000             | 592000             |
|             | <b>104</b> | Workers' Wages  | 803000          | 797000            | 777000               | 799000            | 810000             | 822000             |
|             | <b>105</b> | Personal Cost of Living Allowance                                     | 4200569         | 4284000           | 4188000              | 4260000           | 4325000            | 4390000            |
|             | <b>106</b> | Family Cost of Living Allowance                                       | 579500          | 579000            | 574000               | 587000            | 594000             | 605000             |
|             | <b>108</b> | Technical Allowance   | 552000          | 535000            | 535000               | 546000            | 554000             | 562000             |
|             | <b>110</b> | Overtime Allowance  | 1800000         | 1500000           | 1400000              | 1400000           | 1400000            | 1400000            |
|             | <b>111</b> | Additional Allowance  | 5202589         | 5278000           | 4975000              | 5085000           | 5162000            | 5240000            |
|             | <b>112</b> | Other Allowances  | 1941532         | 1945000           | 1945000              | 1849000           | 1877000            | 1908000            |
|             | <b>113</b> | Transportation Allowance  | 428656          | 590000            | 580000               | 600000            | 610000             | 615000             |
|             | <b>116</b> | Employees' Bonuses  | 9390000         | 9400000           | 9400000              | 9400000           | 9400000            | 9400000            |
|             | <b>120</b> | Contract Employees  | 277000          | 315000            | 295000               | 351000            | 357000             | 363000             |
|             |            | <b>Total</b>  | <b>31767544</b> | <b>31792000</b>   | <b>30871000</b>      | <b>30919000</b>   | <b>31222000</b>    | <b>31524000</b>    |
| <b>2121</b> |            | Social Security Contributions   |                 |                   |                      |                   |                    |                    |
|             | <b>301</b> | Social Security   | 3418670         | 3514000           | 3319000              | 3320000           | 3370000            | 3420000            |
|             |            | <b>Total</b>  | <b>3418670</b>  | <b>3514000</b>    | <b>3319000</b>       | <b>3320000</b>    | <b>3370000</b>     | <b>3420000</b>     |
| <b>22</b>   |            | <b>Use of Goods and Services</b>                                      |                 |                   |                      |                   |                    |                    |
| <b>2211</b> |            | Use of Goods and Services   |                 |                   |                      |                   |                    |                    |
|             | <b>201</b> | Rents   | 243350          | 148000            | 148000               | 200000            | 200000             | 200000             |
|             | <b>202</b> | Telecommunications Services   | 69581           | 72000             | 70000                | 70000             | 70000              | 70000              |
|             | <b>203</b> | Water   | 192000          | 190000            | 190000               | 190000            | 190000             | 190000             |
|             | <b>204</b> | Electricity   | 505000          | 2575000           | 2575000              | 2700000           | 2720000            | 2750000            |
|             | <b>205</b> | Fuels   | 310000          | 310000            | 310000               | 450000            | 460000             | 470000             |
|             | <b>206</b> | Maintenance of Machines, furniture and accessories                    | 152000          | 150000            | 150000               | 150000            | 150000             | 150000             |
|             | <b>207</b> | Maintenance of vehicles, equipment and accessories                    | 218000          | 210000            | 210000               | 225000            | 225000             | 225000             |
|             | <b>208</b> | Repair and maintenance of buildings and accessories                   | 102892          | 100000            | 100000               | 100000            | 100000             | 100000             |
|             | <b>209</b> | Stationery, Publications and Office Supplies                          | 96687           | 100000            | 100000               | 100000            | 100000             | 100000             |
|             | <b>210</b> | Substances and raw materials (medicines, clothes, food, films, etc..) | 91285           | 100000            | 100000               | 100000            | 100000             | 100000             |
|             | <b>211</b> | Cleaning services and supplies including cleaning contracts           | 300000          | 320000            | 320000               | 400000            | 400000             | 400000             |
|             | <b>212</b> | Insurance   | 171000          | 210000            | 200000               | 200000            | 200000             | 200000             |
|             | <b>213</b> | Official Travel Missions  | 78642           | 65000             | 65000                | 65000             | 65000              | 65000              |
|             | <b>214</b> | Goods and services expenses   | 1197130         | 1300000           | 1300000              | 1550000           | 1550000            | 1550000            |
|             |            | <b>Total</b>  | <b>3727567</b>  | <b>5850000</b>    | <b>5838000</b>       | <b>6500000</b>    | <b>6530000</b>     | <b>6570000</b>     |
| <b>25</b>   |            | <b>Subsidies</b>  |                 |                   |                      |                   |                    |                    |
| <b>2511</b> |            | Subsidies to nonfinancial public institutions                         |                 |                   |                      |                   |                    |                    |
|             | <b>304</b> | Subsidies to non-financial public institution                         | 145300          | 150000            | 150000               | 150000            | 150000             | 150000             |
|             |            | <b>Total</b>  | <b>145300</b>   | <b>150000</b>     | <b>150000</b>        | <b>150000</b>     | <b>150000</b>      | <b>150000</b>      |
| <b>27</b>   |            | <b>Social Benefits</b>  |                 |                   |                      |                   |                    |                    |
| <b>2711</b> |            | Pension and Compensations   |                 |                   |                      |                   |                    |                    |
|             | <b>308</b> | Pension and Compensations   | 70000           | 70000             | 70000                | 70000             | 70000              | 70000              |
|             |            | <b>Total</b>  | <b>70000</b>    | <b>70000</b>      | <b>70000</b>         | <b>70000</b>      | <b>70000</b>       | <b>70000</b>       |

## Overall Summary of Current Expenditures for the Years 2021 - 2025

### Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

| Group                   | Item       | Description                                  | Actual<br>2021 | Estimated<br>2022 | Re-estimated<br>2022 | Estimated<br>2023 | Indicative<br>2024 | Indicative<br>2025 |
|-------------------------|------------|--|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>28</b>               |            | <b>Other Expenditures</b>                    |                |                   |                      |                   |                    |                    |
| <b>2821</b>             |            | Other Miscellaneous Expenditures             |                |                   |                      |                   |                    |                    |
|                         | <b>302</b> | Contributions                                | 2425000        | 2425000           | 2425000              | 2525000           | 2525000            | 2525000            |
|                         | <b>303</b> | Scientific scholarships and training courses | 95100          | 100000            | 100000               | 100000            | 100000             | 100000             |
|                         | <b>305</b> | Non-Employees' Bonuses                       | 645800         | 650000            | 650000               | 650000            | 650000             | 650000             |
|                         | <b>306</b> | Refunds from previous years revenues         | 5000           | 5000              | 5000                 | 5000              | 5000               | 5000               |
|                         |            | <b>Total</b>                                 | 3170900        | 3180000           | 3180000              | 3280000           | 3280000            | 3280000            |
| <b>Total of Chapter</b> |            |  | 42299981       | 44556000          | 43428000             | 44239000          | 44622000           | 45014000           |

# Overall Summary of Capital Expenditures for the Years 2021 - 2025

Chapter : 8144 Aqaba Special Economic Zone Authority

( In JDs )

| Group | Item | Description  | Actual 2021    | Estimated 2022  | Re-estimated 2022 | Estimated 2023  | Indicative 2024 | Indicative 2025 |
|-------|------|--|----------------|-----------------|-------------------|-----------------|-----------------|-----------------|
|       |      | <b>Expenditures</b>                                    |                |                 |                   |                 |                 |                 |
| 22    |      | Use of Goods and Services                              |                |                 |                   |                 |                 |                 |
| 2211  |      | Use of Goods and Services                              |                |                 |                   |                 |                 |                 |
|       | 510  | Buildings and facilities repair and maintenance        | 3000000        | 3460000         | 3300000           | 3500000         | 3500000         | 4500000         |
|       | 512  | Operating and Sustaining Expenditures                  | 5270516        | 5390000         | 5385000           | 5740000         | 5915000         | 6990000         |
|       |      | <b>Total</b>   | <b>8270516</b> | <b>8850000</b>  | <b>8685000</b>    | <b>9240000</b>  | <b>9415000</b>  | <b>11490000</b> |
| 25    |      | <b>Subsidies</b>                                       |                |                 |                   |                 |                 |                 |
| 2511  |      | Subsidies to Public Corporations                       |                |                 |                   |                 |                 |                 |
|       | 520  | Subsidies to non-financial public corporations/capital | 65000          | 65000           | 65000             | 70000           | 70000           | 70000           |
|       |      | <b>Total</b>   | <b>65000</b>   | <b>65000</b>    | <b>65000</b>      | <b>70000</b>    | <b>70000</b>    | <b>70000</b>    |
| 28    |      | <b>Other Expenditures</b>                              |                |                 |                   |                 |                 |                 |
| 2822  |      | Other Capital Expenditures                             |                |                 |                   |                 |                 |                 |
|       | 504  | Studies, Research and Consultations                    | 40000          | 40000           | 40000             | 80000           | 80000           | 80000           |
|       |      | <b>Total</b>   | <b>40000</b>   | <b>40000</b>    | <b>40000</b>      | <b>80000</b>    | <b>80000</b>    | <b>80000</b>    |
|       |      | <b>Fixed Assets</b>                                    |                |                 |                   |                 |                 |                 |
| 31    |      | <b>Non-financial Assets</b>                            |                |                 |                   |                 |                 |                 |
| 3111  |      | Buildings and Constructions                            |                |                 |                   |                 |                 |                 |
|       | 508  | Works and Constructions                                | 1179450        | 1460000         | 1185000           | 11010000        | 10900000        | 5050000         |
|       |      | <b>Total</b>   | <b>1179450</b> | <b>1460000</b>  | <b>1185000</b>    | <b>11010000</b> | <b>10900000</b> | <b>5050000</b>  |
| 3112  |      | Devices, Machinery and Equipment                       |                |                 |                   |                 |                 |                 |
|       | 505  | Equipment, Machines and Devices                        | 122460         | 125000          | 125000            | 575000          | 375000          | 375000          |
|       |      | <b>Total</b>   | <b>122460</b>  | <b>125000</b>   | <b>125000</b>     | <b>575000</b>   | <b>375000</b>   | <b>375000</b>   |
| 3122  |      | Inventories  |                |                 |                   |                 |                 |                 |
|       | 503  | Materials and supplies                                 | 10000          | 10000           | 10000             | 10000           | 10000           | 10000           |
|       |      | <b>Total</b>   | <b>10000</b>   | <b>10000</b>    | <b>10000</b>      | <b>10000</b>    | <b>10000</b>    | <b>10000</b>    |
|       |      | <b>Total of Chapter</b>                                | <b>9687426</b> | <b>10550000</b> | <b>10110000</b>   | <b>20985000</b> | <b>20850000</b> | <b>17075000</b> |

**Appropriations directed for females and child according to chapter : 8144 Aqaba Special  
Economic Zone Authority**

( In JDs )

| <b>Description</b>   | <b>2021</b>       | <b>2022</b>       | <b>2023</b>       | <b>2024</b>       | <b>2025</b>       |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Females</b>   | <b>5,967,629</b>  | <b>5,987,572</b>  | <b>5,847,010</b>  | <b>5,906,877</b>  | <b>5,966,579</b>  |
| <b>Child</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| <b>Appropriations directed according to<br/>population index</b> |                   |                   |                   |                   |                   |
| <b>Females</b>   | <b>7,896,561</b>  | <b>9,306,000</b>  | <b>14,544,150</b> | <b>14,494,800</b> | <b>12,739,350</b> |
| <b>Child</b>   | <b>6,048,429</b>  | <b>7,128,000</b>  | <b>11,140,200</b> | <b>11,102,400</b> | <b>9,757,800</b>  |
| <b>Total appropriations directed for females</b>                 | <b>13,864,190</b> | <b>15,293,572</b> | <b>20,391,160</b> | <b>20,401,677</b> | <b>18,705,929</b> |
| <b>Total appropriations directed for Child</b>                   | <b>6,048,429</b>  | <b>7,128,000</b>  | <b>11,140,200</b> | <b>11,102,400</b> | <b>9,757,800</b>  |

## Chapter 8144 - Aqaba Special Economic Zone Authority

### 8721 Administration and Support Services Program

**Objective of the program :**

Provide all supportive administrative and financial services for all directorates and enhance the level of institutional capacities

**The strategic objective related to the program :**

Applying the best administrative practices in the Authority to make it a distinguished model

**Directorates associated with the program :**

- Financial Affairs Directorate
- Administrative Affairs Directorate
- Human Resources Directorate
- Information Systems Directorate
- Institutional Development Directorate
- Customs Directorate
- Tax Revenues Directorate
- Storage Directorate
- Legal Affairs Unit

**Services provided by the program :**

- Provide appropriate infrastructure of the employees
- Organize all administrative and financial affairs
- Prepare the training plan for the Authority's employees
- Develop and modernize systems and softwares

**Staff working in the program :**

The program is implemented through a functional staff in 2022 estimated with ( 1872 ) staff, including ( 1555 ) males and ( 317 ) females .

**Appropriations directed for females and child**

( In JDs )

| Description  | 2021             | 2022             | 2023             | 2024             | 2025             |
|--|------------------|------------------|------------------|------------------|------------------|
| Females  | 4,800,588        | 4,863,376        | 4,667,622        | 4,716,052        | 4,763,806        |
| Child  | 0                | 0                | 0                | 0                | 0                |
| <b>Appropriations directed according to population index</b> |                  |                  |                  |                  |                  |
| Females  | 3,484,470        | 4,535,500        | 4,958,500        | 4,996,100        | 5,061,900        |
| Child  | 2,668,956        | 3,474,000        | 3,798,000        | 3,826,800        | 3,877,200        |
| <b>Total appropriations directed for females</b>             | <b>8,285,058</b> | <b>9,398,876</b> | <b>9,626,122</b> | <b>9,712,152</b> | <b>9,825,706</b> |
| <b>Total appropriations directed for Child</b>               | <b>2,668,956</b> | <b>3,474,000</b> | <b>3,798,000</b> | <b>3,826,800</b> | <b>3,877,200</b> |

#### Key Performance Indicators for Program

| Performance Measurement Indicator                         | Base Year | Value | Actual value | Target Value | Preliminary Self Evaluation | Target Value |      |      |
|---|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
|   |           |       | 2021         | 2022         |                             | 2022         | 2023 | 2024 |
| 1 Percentage of collected revenues compared to the budget | 2019      | %100  | %100         | %100         | %100                        | %100         | %100 | %100 |

#### Appropriations Of Administration and Support Services Program as Per Activities and Projects.

( In JDs )

| Activities and Projects                 | Actual            | Estimated         | Re-estimated      | Estimated         | Indicative        |                   |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|   | 2021              | 2022              | 2022              | 2023              | 2024              | 2025              |
| <b>Current Expenditures</b>             | <b>35,262,981</b> | <b>37,870,000</b> | <b>36,752,000</b> | <b>37,464,000</b> | <b>37,780,000</b> | <b>38,102,000</b> |
| 000 Current                             | 35,262,981        | 37,870,000        | 36,752,000        | 0                 | 0                 | 0                 |
| 601 Administrative and Support Services | 0                 | 0                 | 0                 | 37,464,000        | 37,780,000        | 38,102,000        |
| <b>Capital Expenditures</b>             | <b>500,000</b>    | <b>500,000</b>    | <b>500,000</b>    | <b>650,000</b>    | <b>700,000</b>    | <b>800,000</b>    |
| 002 E-services Development Project      | 500,000           | 500,000           | 500,000           | 650,000           | 700,000           | 800,000           |
| <b>Program / Treasury</b>               | <b>500,000</b>    | <b>500,000</b>    | <b>500,000</b>    | <b>650,000</b>    | <b>700,000</b>    | <b>800,000</b>    |
| <b>Total Program</b>                    | <b>35,762,981</b> | <b>38,370,000</b> | <b>37,252,000</b> | <b>38,114,000</b> | <b>38,480,000</b> | <b>38,902,000</b> |

**Current Expenditures According to Program and Activities for the Years 2021 - 2025**

Chapter : 8144 - Aqaba Special Economic Zone Authority

(In JDs)

| Program : 8721 - Administration and Support Services |      |   |                 |                 |                   |                |                 |                 |
|--|------|---|-----------------|-----------------|-------------------|----------------|-----------------|-----------------|
| Activity : 000 - Current                             |      |   |                 |                 |                   |                |                 |                 |
| Group  | Item | Description   | Actual 2021     | Estimated 2022  | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
| <b>21</b>  |      | <b>Compensations of Employees</b>                                     |                 |                 |                   |                |                 |                 |
| <b>2111</b>  |      | Salaries, Wages and Allowances  |                 |                 |                   |                |                 |                 |
|  | 101  | Classified Employees  | 74658           | 54000           | 45000             | 0              | 0               | 0               |
|  | 102  | Unclassified Employees  | 4269800         | 4293000         | 4050000           | 0              | 0               | 0               |
|  | 103  | Comprehensive Contract Employees                                      | 671240          | 693000          | 578000            | 0              | 0               | 0               |
|  | 104  | Workers' Wages  | 703000          | 700000          | 680000            | 0              | 0               | 0               |
|  | 105  | Personal Cost of Living Allowance                                     | 3182569         | 3296000         | 3200000           | 0              | 0               | 0               |
|  | 106  | Family Cost of Living Allowance                                       | 441500          | 445000          | 440000            | 0              | 0               | 0               |
|  | 110  | Overtime Allowance  | 600000          | 400000          | 300000            | 0              | 0               | 0               |
|  | 111  | Additional Allowance  | 4712589         | 4803000         | 4500000           | 0              | 0               | 0               |
|  | 112  | Other Allowances  | 1699532         | 1710000         | 1710000           | 0              | 0               | 0               |
|  | 113  | Transportation Allowance  | 335656          | 500000          | 500000            | 0              | 0               | 0               |
|  | 116  | Employees' Bonuses  | 8590000         | 8600000         | 8600000           | 0              | 0               | 0               |
|  | 120  | Contract Employees  | 235000          | 275000          | 255000            | 0              | 0               | 0               |
|  |      | <b>Total</b>  | <b>25515544</b> | <b>25769000</b> | <b>24858000</b>   | <b>0</b>       | <b>0</b>        | <b>0</b>        |
| <b>2121</b>  |      | Social Security Contributions   |                 |                 |                   |                |                 |                 |
|  | 301  | Social Security   | 2833670         | 2951000         | 2756000           | 0              | 0               | 0               |
|  |      | <b>Total</b>  | <b>2833670</b>  | <b>2951000</b>  | <b>2756000</b>    | <b>0</b>       | <b>0</b>        | <b>0</b>        |
| <b>22</b>  |      | <b>Use of Goods and Services</b>                                      |                 |                 |                   |                |                 |                 |
| <b>2211</b>  |      | Use of Goods and Services   |                 |                 |                   |                |                 |                 |
|  | 201  | Rents   | 70350           | 75000           | 75000             | 0              | 0               | 0               |
|  | 202  | Telecommunications Services   | 67581           | 70000           | 68000             | 0              | 0               | 0               |
|  | 203  | Water   | 190000          | 188000          | 188000            | 0              | 0               | 0               |
|  | 204  | Electricity   | 500000          | 2570000         | 2570000           | 0              | 0               | 0               |
|  | 205  | Fuels   | 300000          | 300000          | 300000            | 0              | 0               | 0               |
|  | 002  | Saloon vehicles   | 50000           | 50000           | 50000             | 0              | 0               | 0               |
|  | 003  | Transport vehicles and heavy equipment                                | 250000          | 250000          | 250000            | 0              | 0               | 0               |
|  | 206  | Maintenance of Machines, furniture and accessories                    | 150000          | 148000          | 148000            | 0              | 0               | 0               |
|  | 207  | Maintenance of vehicles, equipment and accessories                    | 216000          | 208000          | 208000            | 0              | 0               | 0               |
|  | 208  | Repair and maintenance of buildings and accessories                   | 100892          | 98000           | 98000             | 0              | 0               | 0               |
|  | 209  | Stationery, Publications and Office Supplies                          | 95687           | 99000           | 99000             | 0              | 0               | 0               |
|  | 210  | Substances and raw materials (medicines, clothes, food, films, etc..) | 90285           | 99000           | 99000             | 0              | 0               | 0               |
|  | 211  | Cleaning services and supplies including cleaning contracts           | 300000          | 320000          | 320000            | 0              | 0               | 0               |
|  | 212  | Insurance   | 171000          | 210000          | 200000            | 0              | 0               | 0               |
|  | 213  | Official Travel Missions  | 78642           | 65000           | 65000             | 0              | 0               | 0               |
|  | 214  | Goods and services expenses   | 1197130         | 1300000         | 1300000           | 0              | 0               | 0               |
|  | 001  | Events and hospitality  | 70000           | 70000           | 70000             | 0              | 0               | 0               |
|  | 008  | Advertisements and subscriptions                                      | 78500           | 80000           | 80000             | 0              | 0               | 0               |
|  | 013  | Services, security and guarding contracts                             | 620000          | 720000          | 720000            | 0              | 0               | 0               |
|  | 015  | Transport and carry-over wages  | 200000          | 200000          | 200000            | 0              | 0               | 0               |
|  | 028  | Professional services expenditures                                    | 50000           | 50000           | 50000             | 0              | 0               | 0               |
|  | 031  | Shipment charges  | 15000           | 15000           | 15000             | 0              | 0               | 0               |
|  | 032  | Renting vehicles and trucks   | 48630           | 50000           | 50000             | 0              | 0               | 0               |
|  | 056  | Legal consultations   | 100000          | 100000          | 100000            | 0              | 0               | 0               |
|  | 079  | Laboratory tests  | 15000           | 15000           | 15000             | 0              | 0               | 0               |
|  |      | <b>Total</b>  | <b>3527567</b>  | <b>5750000</b>  | <b>5738000</b>    | <b>0</b>       | <b>0</b>        | <b>0</b>        |
| <b>25</b>  |      | <b>Subsidies</b>  |                 |                 |                   |                |                 |                 |
| <b>2511</b>  |      | Subsidies to Public Corporations                                      |                 |                 |                   |                |                 |                 |
|  | 304  | Subsidies to non-financial public institution                         | 145300          | 150000          | 150000            | 0              | 0               | 0               |
|  |      | <b>Total</b>  | <b>145300</b>   | <b>150000</b>   | <b>150000</b>     | <b>0</b>       | <b>0</b>        | <b>0</b>        |
| <b>27</b>  |      | <b>Social Benefits</b>  |                 |                 |                   |                |                 |                 |
| <b>2711</b>  |      | Pension and Compensations   |                 |                 |                   |                |                 |                 |
|  | 308  | Pension and Compensations   | 70000           | 70000           | 70000             | 0              | 0               | 0               |
|  |      | <b>Total</b>  | <b>70000</b>    | <b>70000</b>    | <b>70000</b>      | <b>0</b>       | <b>0</b>        | <b>0</b>        |
| <b>28</b>  |      | <b>Other Expenditures</b>   |                 |                 |                   |                |                 |                 |
| <b>2821</b>  |      | Other Current Expenditures  |                 |                 |                   |                |                 |                 |
|  | 302  | Contributions   | 2425000         | 2425000         | 2425000           | 0              | 0               | 0               |
|  | 016  | Health insurance contributions  | 2425000         | 2425000         | 2425000           | 0              | 0               | 0               |
|  | 303  | Scientific scholarships and training courses                          | 95100           | 100000          | 100000            | 0              | 0               | 0               |
|  | 305  | Non-Employees' Bonuses  | 645800          | 650000          | 650000            | 0              | 0               | 0               |
|  | 306  | Refunds from previous years revenues                                  | 5000            | 5000            | 5000              | 0              | 0               | 0               |
|  |      | <b>Total</b>  | <b>3170900</b>  | <b>3180000</b>  | <b>3180000</b>    | <b>0</b>       | <b>0</b>        | <b>0</b>        |
|  |      | <b>Total of Activity</b>  | <b>35262981</b> | <b>37870000</b> | <b>36752000</b>   | <b>0</b>       | <b>0</b>        | <b>0</b>        |

| Program : 8721 - Administration and Support Services |      |   |             |                |                   |                |                 |                 |
|--|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Activity : 601 - Administrative and Support Services |      |   |             |                |                   |                |                 |                 |
| Group  | Item | Description   | Actual 2021 | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
| <b>21</b>  |      | <b>Compensations of Employees</b>                                     |             |                |                   |                |                 |                 |
| <b>2111</b>  |      | Salaries, Wages and Allowances  |             |                |                   |                |                 |                 |
|  | 101  | Classified Employees  | 0           | 0              | 0                 | 40000          | 41000           | 42000           |
|  | 102  | Unclassified Employees  | 0           | 0              | 0                 | 3890000        | 3950000         | 4009000         |
|  | 103  | Comprehensive Contract Employees                                      | 0           | 0              | 0                 | 550000         | 560000          | 565000          |
|  | 104  | Workers' Wages  | 0           | 0              | 0                 | 700000         | 710000          | 720000          |
|  | 105  | Personal Cost of Living Allowance                                     | 0           | 0              | 0                 | 3250000        | 3300000         | 3350000         |
|  | 106  | Family Cost of Living Allowance                                       | 0           | 0              | 0                 | 450000         | 455000          | 464000          |
|  | 110  | Overtime Allowance  | 0           | 0              | 0                 | 300000         | 300000          | 300000          |
|  | 111  | Additional Allowance  | 0           | 0              | 0                 | 4600000        | 4670000         | 4740000         |
|  | 112  | Other Allowances  | 0           | 0              | 0                 | 1609000        | 1633000         | 1660000         |
|  | 113  | Transportation Allowance  | 0           | 0              | 0                 | 520000         | 530000          | 535000          |
|  | 116  | Employees' Bonuses  | 0           | 0              | 0                 | 8600000        | 8600000         | 8600000         |
|  | 120  | Contract Employees  | 0           | 0              | 0                 | 310000         | 315000          | 320000          |
|  |      | <b>Total</b>  | 0           | 0              | 0                 | 24819000       | 25064000        | 25305000        |
| <b>2121</b>  |      | Social Security Contributions   |             |                |                   |                |                 |                 |
|  | 301  | Social Security   | 0           | 0              | 0                 | 2745000        | 2786000         | 2827000         |
|  |      | <b>Total</b>  | 0           | 0              | 0                 | 2745000        | 2786000         | 2827000         |
| <b>22</b>  |      | <b>Use of Goods and Services</b>                                      |             |                |                   |                |                 |                 |
| <b>2211</b>  |      | Use of Goods and Services   |             |                |                   |                |                 |                 |
|  | 201  | Rents   | 0           | 0              | 0                 | 127000         | 127000          | 127000          |
|  | 202  | Telecommunications Services   | 0           | 0              | 0                 | 68000          | 68000           | 68000           |
|  | 203  | Water   | 0           | 0              | 0                 | 188000         | 188000          | 188000          |
|  | 204  | Electricity   | 0           | 0              | 0                 | 2695000        | 2715000         | 2745000         |
|  | 205  | Fuels   | 0           | 0              | 0                 | 440000         | 450000          | 460000          |
|  | 002  | Saloon vehicles   | 0           | 0              | 0                 | 75000          | 80000           | 85000           |
|  | 003  | Transport vehicles and heavy equipment                                | 0           | 0              | 0                 | 365000         | 370000          | 375000          |
|  | 206  | Maintenance of Machines, furniture and accessories                    | 0           | 0              | 0                 | 148000         | 148000          | 148000          |
|  | 207  | Maintenance of vehicles, equipment and accessories                    | 0           | 0              | 0                 | 223000         | 223000          | 223000          |
|  | 208  | Repair and maintenance of buildings and accessories                   | 0           | 0              | 0                 | 98000          | 98000           | 98000           |
|  | 209  | Stationery, Publications and Office Supplies                          | 0           | 0              | 0                 | 99000          | 99000           | 99000           |
|  | 210  | Substances and raw materials (medicines, clothes, food, films, etc..) | 0           | 0              | 0                 | 99000          | 99000           | 99000           |
|  | 211  | Cleaning services and supplies including cleaning contracts           | 0           | 0              | 0                 | 400000         | 400000          | 400000          |
|  | 212  | Insurance   | 0           | 0              | 0                 | 200000         | 200000          | 200000          |
|  | 213  | Official Travel Missions  | 0           | 0              | 0                 | 65000          | 65000           | 65000           |
|  | 214  | Goods and services expenses   | 0           | 0              | 0                 | 1550000        | 1550000         | 1550000         |
|  | 001  | Events and hospitality  | 0           | 0              | 0                 | 70000          | 70000           | 70000           |
|  | 008  | Advertisements and subscriptions                                      | 0           | 0              | 0                 | 80000          | 80000           | 80000           |
|  | 013  | Services, security and guarding contracts                             | 0           | 0              | 0                 | 865000         | 865000          | 865000          |
|  | 015  | Transport and carry-over wages  | 0           | 0              | 0                 | 300000         | 300000          | 300000          |
|  | 028  | Professional services expenditures                                    | 0           | 0              | 0                 | 50000          | 50000           | 50000           |
|  | 031  | Shipment charges  | 0           | 0              | 0                 | 20000          | 20000           | 20000           |
|  | 032  | Renting vehicles and trucks   | 0           | 0              | 0                 | 50000          | 50000           | 50000           |
|  | 056  | Legal consultations   | 0           | 0              | 0                 | 100000         | 100000          | 100000          |
|  | 079  | Laboratory tests  | 0           | 0              | 0                 | 15000          | 15000           | 15000           |
|  |      | <b>Total</b>  | 0           | 0              | 0                 | 6400000        | 6430000         | 6470000         |
| <b>25</b>  |      | <b>Subsidies</b>  |             |                |                   |                |                 |                 |
| <b>2511</b>  |      | Subsidies to Public Corporations                                      |             |                |                   |                |                 |                 |
|  | 304  | Subsidies to non-financial public institution                         | 0           | 0              | 0                 | 150000         | 150000          | 150000          |
|  |      | <b>Total</b>  | 0           | 0              | 0                 | 150000         | 150000          | 150000          |
| <b>27</b>  |      | <b>Social Benefits</b>  |             |                |                   |                |                 |                 |
| <b>2711</b>  |      | Pension and Compensations   |             |                |                   |                |                 |                 |
|  | 308  | Pension and Compensations   | 0           | 0              | 0                 | 70000          | 70000           | 70000           |
|  |      | <b>Total</b>  | 0           | 0              | 0                 | 70000          | 70000           | 70000           |

**Current Expenditures According to Program and Activities for the Years 2021 - 2025**

Chapter : 8144 - Aqaba Special Economic Zone Authority

(In JDs)

| Program : 8721 - Administration and Support Services |            |   |                 |                   |                      |                   |                    |                    |
|--|------------|---|-----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Activity : 601 - Administrative and Support Services |            |   |                 |                   |                      |                   |                    |                    |
| Group  | Item       | Description   | Actual<br>2021  | Estimated<br>2022 | Re-estimated<br>2022 | Estimated<br>2023 | Indicative<br>2024 | Indicative<br>2025 |
| <b>28</b>  |            | <b>Other Expenditures</b>                           |                 |                   |                      |                   |                    |                    |
| <b>2821</b>  |            | Other Current Expenditures                          |                 |                   |                      |                   |                    |                    |
|  | <b>302</b> | <b>Contributions</b>                                | <b>0</b>        | <b>0</b>          | <b>0</b>             | <b>2525000</b>    | <b>2525000</b>     | <b>2525000</b>     |
|  | 016        | Health insurance contributions                      | 0               | 0                 | 0                    | 2525000           | 2525000            | 2525000            |
|  | <b>303</b> | <b>Scientific scholarships and training courses</b> | <b>0</b>        | <b>0</b>          | <b>0</b>             | <b>100000</b>     | <b>100000</b>      | <b>100000</b>      |
|  | <b>305</b> | <b>Non-Employees' Bonuses</b>                       | <b>0</b>        | <b>0</b>          | <b>0</b>             | <b>650000</b>     | <b>650000</b>      | <b>650000</b>      |
|  | <b>306</b> | <b>Refunds from previous years revenues</b>         | <b>0</b>        | <b>0</b>          | <b>0</b>             | <b>5000</b>       | <b>5000</b>        | <b>5000</b>        |
|  |            | <b>Total</b>  | <b>0</b>        | <b>0</b>          | <b>0</b>             | <b>3280000</b>    | <b>3280000</b>     | <b>3280000</b>     |
|  |            | <b>Total of Activity</b>                            | <b>0</b>        | <b>0</b>          | <b>0</b>             | <b>37464000</b>   | <b>37780000</b>    | <b>38102000</b>    |
|  |            | <b>Total of Program</b>                             | <b>35262981</b> | <b>37870000</b>   | <b>36752000</b>      | <b>37464000</b>   | <b>37780000</b>    | <b>38102000</b>    |

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

**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<br>2021 | Estimated<br>2022 | Re-estimated<br>2022 | Estimated<br>2023 | Indicative<br>2024 | Indicative<br>2025 |
|-------------|------------|--|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>22</b>   |            | <b>Use of Goods and Services</b>                   |                |                   |                      |                   |                    |                    |
| <b>2211</b> |            | Use of Goods and Services                          |                |                   |                      |                   |                    |                    |
|             | <b>512</b> | Operating and Sustaining Expenditures              |                |                   |                      |                   |                    |                    |
|             | <b>015</b> | Operating systems and software                     | 210000         | 210000            | 210000               | 300000            | 350000             | 400000             |
|             | <b>018</b> | Computer networks maintenance                      | 170000         | 170000            | 170000               | 200000            | 200000             | 250000             |
|             | <b>036</b> | Computerization and automation operations expenses | 40000          | 40000             | 40000                | 70000             | 70000              | 70000              |
|             |            | <b>Total of Item</b>                               | <b>420000</b>  | <b>420000</b>     | <b>420000</b>        | <b>570000</b>     | <b>620000</b>      | <b>720000</b>      |
| <b>28</b>   |            | <b>Other Expenditures</b>                          |                |                   |                      |                   |                    |                    |
| <b>2822</b> |            | Other Capital Expenditures                         |                |                   |                      |                   |                    |                    |
|             | <b>504</b> | Studies, Research and Consultations                |                |                   |                      |                   |                    |                    |
|             | <b>006</b> | Computer systems studies                           | 20000          | 20000             | 20000                | 20000             | 20000              | 20000              |
|             |            | <b>Total of Item</b>                               | <b>20000</b>   | <b>20000</b>      | <b>20000</b>         | <b>20000</b>      | <b>20000</b>       | <b>20000</b>       |
| <b>31</b>   |            | <b>Non-financial Assets</b>                        |                |                   |                      |                   |                    |                    |
| <b>3112</b> |            | Devices, Machinery and Equipment                   |                |                   |                      |                   |                    |                    |
|             | <b>505</b> | Equipment, Machines and Devices                    |                |                   |                      |                   |                    |                    |
|             | <b>001</b> | Computers and accessories                          | 20000          | 20000             | 20000                | 20000             | 20000              | 20000              |
|             | <b>023</b> | Electrical devices and equipment                   | 20000          | 20000             | 20000                | 20000             | 20000              | 20000              |
|             | <b>055</b> | Technical devices                                  | 10000          | 10000             | 10000                | 10000             | 10000              | 10000              |
|             |            | <b>Total of Item</b>                               | <b>50000</b>   | <b>50000</b>      | <b>50000</b>         | <b>50000</b>      | <b>50000</b>       | <b>50000</b>       |
| <b>3122</b> |            | Inventories  |                |                   |                      |                   |                    |                    |
|             | <b>503</b> | Materials and supplies                             |                |                   |                      |                   |                    |                    |
|             | <b>011</b> | Electrical supplies                                | 10000          | 10000             | 10000                | 10000             | 10000              | 10000              |
|             |            | <b>Total of Item</b>                               | <b>10000</b>   | <b>10000</b>      | <b>10000</b>         | <b>10000</b>      | <b>10000</b>       | <b>10000</b>       |
|             |            | <b>Total of Project</b>                            | <b>500000</b>  | <b>500000</b>     | <b>500000</b>        | <b>650000</b>     | <b>700000</b>      | <b>800000</b>      |
|             |            | <b>Total of Program</b>                            | <b>500000</b>  | <b>500000</b>     | <b>500000</b>        | <b>650000</b>     | <b>700000</b>      | <b>800000</b>      |

**Chapter 8144 - Aqaba Special Economic Zone Authority**

**8722 Investment and Tourism marketing Program**

**Objective of the program :**

Provide investment environment to attract domestic and foreign investments, find and develop the tourism product and promote tourism and investment marketing programs

**The strategic objective related to the program :**

Develop the area and region and find developed and qualified investment environment to attract industrial, commercial, touristic and service investments

**Directorates associated with the program :**

- Investors Services Directorate
- Investment Opportunities Promotion Unit
- Tourism Directorate
- Media Unit
- Wadi Rum Reserve Directorate

**Services provided by the program :**

- Provide investment environment
- Attract investments
- Develop touristic sites
- Provide services for investors
- Promote tourism

**Staff working in the program :**

Implemented through the Authority's staff

**Appropriations directed for females and child**

**( In JDs )**

| Description  | 2021           | 2022           | 2023           | 2024           | 2025           |
|--|----------------|----------------|----------------|----------------|----------------|
| Females  | 0              | 0              | 0              | 0              | 0              |
| Child  | 0              | 0              | 0              | 0              | 0              |
| <b>Appropriations directed according to population index</b> |                |                |                |                |                |
| Females  | 235,000        | 204,450        | 251,450        | 270,250        | 387,750        |
| Child  | 180,000        | 156,600        | 192,600        | 207,000        | 297,000        |
| <b>Total appropriations directed for females</b>             | <b>235,000</b> | <b>204,450</b> | <b>251,450</b> | <b>270,250</b> | <b>387,750</b> |
| <b>Total appropriations directed for Child</b>               | <b>180,000</b> | <b>156,600</b> | <b>192,600</b> | <b>207,000</b> | <b>297,000</b> |

**Key Performance Indicators for Program**

| Performance Measurement Indicator          | Base Year | Value | Actual value | Target Value | Preliminary Self Evaluation | Target Value |      |      |
|--|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
|  |           |       | 2021         | 2022         |                             | 2022         | 2023 | 2024 |
| 1 Contribution of Aqaba Governorate to GDP | 2019      | %14.2 | %13.7        | %14          | %13.8                       | %14          | %15  | %16  |

**Appropriations Of Investment and Tourism marketing Program as Per Activities and Projects.**

**( In JDs )**

| Activities and Projects                   | Actual         | Estimated      | Re-estimated   | Estimated      | Indicative     |                |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
|   | 2021           | 2022           | 2022           | 2023           | 2024           | 2025           |
| <b>Current Expenditures</b>               | 0              | 0              | 0              | 0              | 0              | 0              |
| <b>Capital Expenditures</b>               | 500,000        | 435,000        | 435,000        | 535,000        | 575,000        | 825,000        |
| 002 Advertisement and promotion campaigns | 450,000        | 400,000        | 400,000        | 500,000        | 550,000        | 800,000        |
| 004 Camel Sport Track Field Project       | 50,000         | 35,000         | 35,000         | 35,000         | 25,000         | 25,000         |
| <b>Program / Treasury</b>                 | <b>500,000</b> | <b>435,000</b> | <b>435,000</b> | <b>535,000</b> | <b>575,000</b> | <b>825,000</b> |
| <b>Total Program</b>                      | <b>500,000</b> | <b>435,000</b> | <b>435,000</b> | <b>535,000</b> | <b>575,000</b> | <b>825,000</b> |

## Capital Expenditures According to Program and Projects for the Years 2021 - 2025

**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 2021   | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
|-------------|------------|--|---------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>22</b>   |            | <b>Use of Goods and Services</b>                       |               |                |                   |                |                 |                 |
| <b>2211</b> |            | Use of Goods and Services                              |               |                |                   |                |                 |                 |
|             | <b>512</b> | Operating and Sustaining Expenditures                  |               |                |                   |                |                 |                 |
|             | <b>017</b> | Promotion, advertising and awareness                   | 150000        | 130000         | 130000            | 150000         | 200000          | 450000          |
|             | <b>032</b> | Conferences, celebrations and workshops                | 20000         | 20000          | 20000             | 100000         | 100000          | 100000          |
|             | <b>128</b> | Activities of Royal Falcons in Aqaba                   | 200000        | 170000         | 170000            | 170000         | 170000          | 170000          |
|             | <b>134</b> | World Heritage Convention of UNESCO                    | 10000         | 10000          | 10000             | 10000          | 10000           | 10000           |
|             |            | <b>Total of Item</b>                                   | <b>380000</b> | <b>330000</b>  | <b>330000</b>     | <b>430000</b>  | <b>480000</b>   | <b>730000</b>   |
| <b>25</b>   |            | <b>Subsidies</b>                                       |               |                |                   |                |                 |                 |
| <b>2511</b> |            | Subsidies to Public Corporations                       |               |                |                   |                |                 |                 |
|             | <b>520</b> | Subsidies to non-financial public corporations/capital |               |                |                   |                |                 |                 |
|             | <b>013</b> | Jordan Tourism Board                                   | 50000         | 50000          | 50000             | 50000          | 50000           | 50000           |
|             |            | <b>Total of Item</b>                                   | <b>50000</b>  | <b>50000</b>   | <b>50000</b>      | <b>50000</b>   | <b>50000</b>    | <b>50000</b>    |
| <b>28</b>   |            | <b>Other Expenditures</b>                              |               |                |                   |                |                 |                 |
| <b>2822</b> |            | Other Capital Expenditures                             |               |                |                   |                |                 |                 |
|             | <b>504</b> | Studies, Research and Consultations                    |               |                |                   |                |                 |                 |
|             | <b>014</b> | Studies, researches and design                         | 20000         | 20000          | 20000             | 20000          | 20000           | 20000           |
|             |            | <b>Total of Item</b>                                   | <b>20000</b>  | <b>20000</b>   | <b>20000</b>      | <b>20000</b>   | <b>20000</b>    | <b>20000</b>    |
|             |            | <b>Total of Project</b>                                | <b>450000</b> | <b>400000</b>  | <b>400000</b>     | <b>500000</b>  | <b>550000</b>   | <b>800000</b>   |

Project : 004 Camel Sport Track Field Project

### Fund Source : 202001 Capital - Domestic Funding

| Group       | Item       | Description                 | Actual 2021   | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
|-------------|------------|-----------------------------|---------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>31</b>   |            | <b>Non-financial Assets</b> |               |                |                   |                |                 |                 |
| <b>3111</b> |            | Buildings and Constructions |               |                |                   |                |                 |                 |
|             | <b>508</b> | Works and Constructions     |               |                |                   |                |                 |                 |
|             | <b>036</b> | Construction of yards       | 50000         | 35000          | 35000             | 35000          | 25000           | 25000           |
|             |            | <b>Total of Item</b>        | <b>50000</b>  | <b>35000</b>   | <b>35000</b>      | <b>35000</b>   | <b>25000</b>    | <b>25000</b>    |
|             |            | <b>Total of Project</b>     | <b>50000</b>  | <b>35000</b>   | <b>35000</b>      | <b>35000</b>   | <b>25000</b>    | <b>25000</b>    |
|             |            | <b>Total of Program</b>     | <b>500000</b> | <b>435000</b>  | <b>435000</b>     | <b>535000</b>  | <b>575000</b>   | <b>825000</b>   |

**8723 Local Community Development Program****Objective of the program :**

Develop and improve Aqaba Special Economic Zone economically, socially and culturally and local communities development and social services development

**The strategic objective related to the program :**

Improve the social and economic level of the local society

**Directorates associated with the program :**

- Training & Employment in the Private Sector Directorate
- Local Community Development Directorate

**Services provided by the program :**

- Provide support for the local society
- Improve the social services
- Provide training

**Staff working in the program :**

Implemented through the Authority's staff

**Appropriations directed for females and child****( In JDs )**

| Description  | 2021           | 2022           | 2023           | 2024           | 2025           |
|--|----------------|----------------|----------------|----------------|----------------|
| Females  | 0              | 0              | 0              | 0              | 0              |
| Child  | 0              | 0              | 0              | 0              | 0              |
| <b>Appropriations directed according to population index</b> |                |                |                |                |                |
| Females  | 312,675        | 296,100        | 310,200        | 333,700        | 333,700        |
| Child  | 239,496        | 226,800        | 237,600        | 255,600        | 255,600        |
| <b>Total appropriations directed for females</b>             | <b>312,675</b> | <b>296,100</b> | <b>310,200</b> | <b>333,700</b> | <b>333,700</b> |
| <b>Total appropriations directed for Child</b>               | <b>239,496</b> | <b>226,800</b> | <b>237,600</b> | <b>255,600</b> | <b>255,600</b> |

**Key Performance Indicators for Program**

| Performance Measurement Indicator                                | Base Year | Value | Actual value | Target Value | Preliminary Self Evaluation | Target Value |      |      |
|--|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
|  |           |       | 2021         | 2022         |                             | 2022         | 2023 | 2024 |
| 1 Value of subsidy given to the local community (in million JDs) | 2019      | 1.8   | 1.4          | 1.5          | 1.4                         | 1.5          | 1.6  | 1.7  |

**Appropriations Of Local Community Development Program as Per Activities and Projects.****( In JDs )**

| Activities and Projects   | Actual         | Estimated      | Re-estimated   | Estimated      | Indicative     |                |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
|   | 2021           | 2022           | 2022           | 2023           | 2024           | 2025           |
| <b>Current Expenditures</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <b>Capital Expenditures</b>   | <b>665,266</b> | <b>630,000</b> | <b>625,000</b> | <b>660,000</b> | <b>710,000</b> | <b>710,000</b> |
| 002 Rehabilitating houses of worship, schools and social facilities | 99,950         | 100,000        | 100,000        | 75,000         | 75,000         | 75,000         |
| 004 Crafts workshop- Wadi Rum area                                  | 15,000         | 15,000         | 10,000         | 10,000         | 10,000         | 10,000         |
| 011 Supporting education sector                                     | 100,000        | 100,000        | 100,000        | 100,000        | 100,000        | 100,000        |
| 012 Supporting the culture sector                                   | 23,687         | 25,000         | 25,000         | 25,000         | 25,000         | 25,000         |
| 013 Supporting human cases sector                                   | 97,600         | 75,000         | 75,000         | 75,000         | 75,000         | 75,000         |
| 014 Supporting sports and youth sector                              | 30,642         | 25,000         | 25,000         | 25,000         | 25,000         | 25,000         |
| 015 Supporting the health sector                                    | 18,520         | 20,000         | 20,000         | 25,000         | 25,000         | 25,000         |
| 017 Supporting societies empowerment sector                         | 15,000         | 15,000         | 15,000         | 20,000         | 20,000         | 20,000         |
| 018 Employment Sector Support                                       | 200,000        | 200,000        | 200,000        | 250,000        | 300,000        | 300,000        |
| 019 Supporting the sector of persons with special needs             | 44,867         | 35,000         | 35,000         | 35,000         | 35,000         | 35,000         |
| 026 Social rehabilitation project                                   | 20,000         | 20,000         | 20,000         | 20,000         | 20,000         | 20,000         |
| <b>Program / Treasury</b>   | <b>665,266</b> | <b>630,000</b> | <b>625,000</b> | <b>660,000</b> | <b>710,000</b> | <b>710,000</b> |
| <b>Total Program</b>  | <b>665,266</b> | <b>630,000</b> | <b>625,000</b> | <b>660,000</b> | <b>710,000</b> | <b>710,000</b> |

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

**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 2021 | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
|-------------|------------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>31</b>   |            | <b>Non-financial Assets</b>                         |             |                |                   |                |                 |                 |
| <b>3111</b> |            | Buildings and Constructions                         |             |                |                   |                |                 |                 |
|             | <b>508</b> | Works and Constructions                             |             |                |                   |                |                 |                 |
|             | <b>015</b> | Restoration, qualification and development of Sites | 99950       | 100000         | 100000            | 75000          | 75000           | 75000           |
|             |            | <b>Total of Item</b>                                | 99950       | 100000         | 100000            | 75000          | 75000           | 75000           |
|             |            | <b>Total of Project</b>                             | 99950       | 100000         | 100000            | 75000          | 75000           | 75000           |

Project : 004 Crafts workshop- Wadi Rum area

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

| Group       | Item       | Description                           | Actual 2021 | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
|-------------|------------|---------------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>22</b>   |            | <b>Use of Goods and Services</b>      |             |                |                   |                |                 |                 |
| <b>2211</b> |            | Use of Goods and Services             |             |                |                   |                |                 |                 |
|             | <b>512</b> | Operating and Sustaining Expenditures |             |                |                   |                |                 |                 |
|             | <b>082</b> | Marketing and promotion               | 15000       | 15000          | 10000             | 10000          | 10000           | 10000           |
|             |            | <b>Total of Item</b>                  | 15000       | 15000          | 10000             | 10000          | 10000           | 10000           |
|             |            | <b>Total of Project</b>               | 15000       | 15000          | 10000             | 10000          | 10000           | 10000           |

Project : 011 Supporting education sector

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

| Group       | Item       | Description                           | Actual 2021 | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
|-------------|------------|---------------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>22</b>   |            | <b>Use of Goods and Services</b>      |             |                |                   |                |                 |                 |
| <b>2211</b> |            | Use of Goods and Services             |             |                |                   |                |                 |                 |
|             | <b>512</b> | Operating and Sustaining Expenditures |             |                |                   |                |                 |                 |
|             | <b>087</b> | Educational support                   | 100000      | 100000         | 100000            | 100000         | 100000          | 100000          |
|             |            | <b>Total of Item</b>                  | 100000      | 100000         | 100000            | 100000         | 100000          | 100000          |
|             |            | <b>Total of Project</b>               | 100000      | 100000         | 100000            | 100000         | 100000          | 100000          |

Project : 012 Supporting the culture sector

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

| Group       | Item       | Description                           | Actual 2021 | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
|-------------|------------|---------------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>22</b>   |            | <b>Use of Goods and Services</b>      |             |                |                   |                |                 |                 |
| <b>2211</b> |            | Use of Goods and Services             |             |                |                   |                |                 |                 |
|             | <b>512</b> | Operating and Sustaining Expenditures |             |                |                   |                |                 |                 |
|             | <b>008</b> | Qualification and training expenses   | 23687       | 25000          | 25000             | 25000          | 25000           | 25000           |
|             |            | <b>Total of Item</b>                  | 23687       | 25000          | 25000             | 25000          | 25000           | 25000           |
|             |            | <b>Total of Project</b>               | 23687       | 25000          | 25000             | 25000          | 25000           | 25000           |

Project : 013 Supporting human cases sector

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

| Group       | Item       | Description                           | Actual 2021 | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
|-------------|------------|---------------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>22</b>   |            | <b>Use of Goods and Services</b>      |             |                |                   |                |                 |                 |
| <b>2211</b> |            | Use of Goods and Services             |             |                |                   |                |                 |                 |
|             | <b>512</b> | Operating and Sustaining Expenditures |             |                |                   |                |                 |                 |
|             | <b>072</b> | In kind and cash aids                 | 97600       | 75000          | 75000             | 75000          | 75000           | 75000           |
|             |            | <b>Total of Item</b>                  | 97600       | 75000          | 75000             | 75000          | 75000           | 75000           |
|             |            | <b>Total of Project</b>               | 97600       | 75000          | 75000             | 75000          | 75000           | 75000           |

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

**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 2021 | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
|-------------|------------|---------------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>22</b>   |            | <b>Use of Goods and Services</b>      |             |                |                   |                |                 |                 |
| <b>2211</b> |            | Use of Goods and Services             |             |                |                   |                |                 |                 |
|             | <b>512</b> | Operating and Sustaining Expenditures |             |                |                   |                |                 |                 |
|             | <b>142</b> | Youth activities                      | 30642       | 25000          | 25000             | 25000          | 25000           | 25000           |
|             |            | <b>Total of Item</b>                  | 30642       | 25000          | 25000             | 25000          | 25000           | 25000           |
|             |            | <b>Total of Project</b>               | 30642       | 25000          | 25000             | 25000          | 25000           | 25000           |

Project : 015 Supporting the health sector

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

| Group       | Item       | Description                           | Actual 2021 | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
|-------------|------------|---------------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>22</b>   |            | <b>Use of Goods and Services</b>      |             |                |                   |                |                 |                 |
| <b>2211</b> |            | Use of Goods and Services             |             |                |                   |                |                 |                 |
|             | <b>512</b> | Operating and Sustaining Expenditures |             |                |                   |                |                 |                 |
|             | <b>035</b> | Technical and administrative support  | 18520       | 20000          | 20000             | 25000          | 25000           | 25000           |
|             |            | <b>Total of Item</b>                  | 18520       | 20000          | 20000             | 25000          | 25000           | 25000           |
|             |            | <b>Total of Project</b>               | 18520       | 20000          | 20000             | 25000          | 25000           | 25000           |

Project : 017 Supporting societies empowerment sector

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

| Group       | Item       | Description  | Actual 2021 | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
|-------------|------------|--|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>25</b>   |            | <b>Subsidies</b>                                       |             |                |                   |                |                 |                 |
| <b>2511</b> |            | Subsidies to Public Corporations                       |             |                |                   |                |                 |                 |
|             | <b>520</b> | Subsidies to non-financial public corporations/capital |             |                |                   |                |                 |                 |
|             | <b>026</b> | Charitable societies                                   | 15000       | 15000          | 15000             | 20000          | 20000           | 20000           |
|             |            | <b>Total of Item</b>                                   | 15000       | 15000          | 15000             | 20000          | 20000           | 20000           |
|             |            | <b>Total of Project</b>                                | 15000       | 15000          | 15000             | 20000          | 20000           | 20000           |

Project : 018 Employment Sector Support

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

| Group       | Item       | Description                           | Actual 2021 | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
|-------------|------------|---------------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>22</b>   |            | <b>Use of Goods and Services</b>      |             |                |                   |                |                 |                 |
| <b>2211</b> |            | Use of Goods and Services             |             |                |                   |                |                 |                 |
|             | <b>512</b> | Operating and Sustaining Expenditures |             |                |                   |                |                 |                 |
|             | <b>008</b> | Qualification and training expenses   | 200000      | 200000         | 200000            | 250000         | 300000          | 300000          |
|             |            | <b>Total of Item</b>                  | 200000      | 200000         | 200000            | 250000         | 300000          | 300000          |
|             |            | <b>Total of Project</b>               | 200000      | 200000         | 200000            | 250000         | 300000          | 300000          |

Project : 019 Supporting the sector of persons with special needs

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

| Group       | Item       | Description                                       | Actual 2021 | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
|-------------|------------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>22</b>   |            | <b>Use of Goods and Services</b>                  |             |                |                   |                |                 |                 |
| <b>2211</b> |            | Use of Goods and Services                         |             |                |                   |                |                 |                 |
|             | <b>512</b> | Operating and Sustaining Expenditures             |             |                |                   |                |                 |                 |
|             | <b>105</b> | Re-habilitate and train persons with disabilities | 44867       | 35000          | 35000             | 35000          | 35000           | 35000           |
|             |            | <b>Total of Item</b>                              | 44867       | 35000          | 35000             | 35000          | 35000           | 35000           |
|             |            | <b>Total of Project</b>                           | 44867       | 35000          | 35000             | 35000          | 35000           | 35000           |

## Capital Expenditures According to Program and Projects for the Years 2021 - 2025

**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<br>2021 | Estimated<br>2022 | Re-estimated<br>2022 | Estimated<br>2023 | Indicative<br>2024 | Indicative<br>2025 |
|-------------|------------|--|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>22</b>   |            | <b>Use of Goods and Services</b>                                   |                |                   |                      |                   |                    |                    |
| <b>2211</b> |            | Use of Goods and Services  |                |                   |                      |                   |                    |                    |
|             | <b>512</b> | Operating and Sustaining Expenditures                              |                |                   |                      |                   |                    |                    |
|             | <b>088</b> | Integrated qualification (academically, socially and vocationally) | 20000          | 20000             | 20000                | 20000             | 20000              | 20000              |
|             |            | <b>Total of Item</b>   | 20000          | 20000             | 20000                | 20000             | 20000              | 20000              |
|             |            | <b>Total of Project</b>  | 20000          | 20000             | 20000                | 20000             | 20000              | 20000              |
|             |            | <b>Total of Program</b>  | 665266         | 630000            | 625000               | 660000            | 710000             | 710000             |

**Chapter 8144 - Aqaba Special Economic Zone Authority**

**8724 Environment Development and Health Control Program**

**Objective of the program :**

Preserve natural resources and biological diversity, environment and water sources protection and control on institutions

**The strategic objective related to the program :**

Health protection for society in the region through providing a safe medication and food

**Directorates associated with the program :**

- Environment Directorate
- Maritime Environment Directorate
- Labs Directorate

**Services provided by the program :**

- Control over food institutions
- Control over medicine institutions
- Control over environment
- Control over water quality and sources
- Control over maritime environment

**Staff working in the program :**

Implemented through the Authority's staff

**Appropriations directed for females and child**

**( In JDs )**

| Description  | 2021             | 2022             | 2023             | 2024             | 2025             |
|--|------------------|------------------|------------------|------------------|------------------|
| Females  | 0                | 0                | 0                | 0                | 0                |
| Child  | 0                | 0                | 0                | 0                | 0                |
| <b>Appropriations directed according to population index</b> |                  |                  |                  |                  |                  |
| Females  | 1,700,695        | 1,891,750        | 2,737,750        | 2,267,750        | 2,126,750        |
| Child  | 1,302,660        | 1,449,000        | 2,097,000        | 1,737,000        | 1,629,000        |
| <b>Total appropriations directed for females</b>             | <b>1,700,695</b> | <b>1,891,750</b> | <b>2,737,750</b> | <b>2,267,750</b> | <b>2,126,750</b> |
| <b>Total appropriations directed for Child</b>               | <b>1,302,660</b> | <b>1,449,000</b> | <b>2,097,000</b> | <b>1,737,000</b> | <b>1,629,000</b> |

**Key Performance Indicators for Program**

| Performance Measurement Indicator                | Base Year | Value | Actual value | Target Value | Preliminary Self Evaluation | Target Value |      |      |
|--|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
|  |           |       | 2021         | 2022         |                             | 2022         | 2023 | 2024 |
| 1 Number of violations issued by food inspectors | 2019      | 80    | 83           | 80           | 81                          | 80           | 75   | 70   |

**Appropriations Of Environment Development and Health Control Program as Per Activities and Projects.**

**( In JDs )**

| Activities and Projects  | Actual           | Estimated        | Re-estimated     | Estimated        | Indicative       |                  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
|  | 2021             | 2022             | 2022             | 2023             | 2024             | 2025             |
| <b>Current Expenditures</b>  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Capital Expenditures</b>  | <b>3,618,500</b> | <b>4,025,000</b> | <b>4,025,000</b> | <b>5,825,000</b> | <b>4,825,000</b> | <b>4,525,000</b> |
| 002 Establishing a network for water and air quality control in Aqaba Gulf | 350,000          | 350,000          | 350,000          | 350,000          | 350,000          | 350,000          |
| 005 Maritime Sciences Station Contract                                     | 50,000           | 50,000           | 50,000           | 50,000           | 50,000           | 50,000           |
| 011 Combating disease vectors  | 74,200           | 75,000           | 75,000           | 75,000           | 75,000           | 75,000           |
| 012 Aqaba City Sanitation Project  | 3,046,000        | 3,300,000        | 3,300,000        | 3,300,000        | 3,300,000        | 4,000,000        |
| 018 Rehabilitating and improving the general coasts                        | 98,300           | 0                | 0                | 50,000           | 50,000           | 50,000           |
| 024 Green Economy Project (UNDB)   | 0                | 250,000          | 250,000          | 2,000,000        | 1,000,000        | 0                |
| <b>Program / Treasury</b>  | <b>3,618,500</b> | <b>4,025,000</b> | <b>4,025,000</b> | <b>5,825,000</b> | <b>4,825,000</b> | <b>4,525,000</b> |
| <b>Total Program</b>   | <b>3,618,500</b> | <b>4,025,000</b> | <b>4,025,000</b> | <b>5,825,000</b> | <b>4,825,000</b> | <b>4,525,000</b> |

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

**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 2021   | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
|-------------|------------|---------------------------------------|---------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>22</b>   |            | <b>Use of Goods and Services</b>      |               |                |                   |                |                 |                 |
| <b>2211</b> |            | Use of Goods and Services             |               |                |                   |                |                 |                 |
|             | <b>512</b> | Operating and Sustaining Expenditures |               |                |                   |                |                 |                 |
|             | <b>059</b> | Water treatment systems               | 350000        | 350000         | 350000            | 350000         | 350000          | 350000          |
|             |            | <b>Total of Item</b>                  | <b>350000</b> | <b>350000</b>  | <b>350000</b>     | <b>350000</b>  | <b>350000</b>   | <b>350000</b>   |
|             |            | <b>Total of Project</b>               | <b>350000</b> | <b>350000</b>  | <b>350000</b>     | <b>350000</b>  | <b>350000</b>   | <b>350000</b>   |

Project : 005 Maritime Sciences Station Contract

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

| Group       | Item       | Description                           | Actual 2021  | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
|-------------|------------|---------------------------------------|--------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>22</b>   |            | <b>Use of Goods and Services</b>      |              |                |                   |                |                 |                 |
| <b>2211</b> |            | Use of Goods and Services             |              |                |                   |                |                 |                 |
|             | <b>512</b> | Operating and Sustaining Expenditures |              |                |                   |                |                 |                 |
|             | <b>013</b> | Services contracts                    | 50000        | 50000          | 50000             | 50000          | 50000           | 50000           |
|             |            | <b>Total of Item</b>                  | <b>50000</b> | <b>50000</b>   | <b>50000</b>      | <b>50000</b>   | <b>50000</b>    | <b>50000</b>    |
|             |            | <b>Total of Project</b>               | <b>50000</b> | <b>50000</b>   | <b>50000</b>      | <b>50000</b>   | <b>50000</b>    | <b>50000</b>    |

Project : 011 Combating disease vectors

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

| Group       | Item       | Description                           | Actual 2021  | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
|-------------|------------|---------------------------------------|--------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>22</b>   |            | <b>Use of Goods and Services</b>      |              |                |                   |                |                 |                 |
| <b>2211</b> |            | Use of Goods and Services             |              |                |                   |                |                 |                 |
|             | <b>512</b> | Operating and Sustaining Expenditures |              |                |                   |                |                 |                 |
|             | <b>013</b> | Services contracts                    | 74200        | 75000          | 75000             | 75000          | 75000           | 75000           |
|             |            | <b>Total of Item</b>                  | <b>74200</b> | <b>75000</b>   | <b>75000</b>      | <b>75000</b>   | <b>75000</b>    | <b>75000</b>    |
|             |            | <b>Total of Project</b>               | <b>74200</b> | <b>75000</b>   | <b>75000</b>      | <b>75000</b>   | <b>75000</b>    | <b>75000</b>    |

Project : 012 Aqaba City Sanitation Project

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

| Group       | Item       | Description                           | Actual 2021    | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
|-------------|------------|---------------------------------------|----------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>22</b>   |            | <b>Use of Goods and Services</b>      |                |                |                   |                |                 |                 |
| <b>2211</b> |            | Use of Goods and Services             |                |                |                   |                |                 |                 |
|             | <b>512</b> | Operating and Sustaining Expenditures |                |                |                   |                |                 |                 |
|             | <b>013</b> | Services contracts                    | 3046000        | 3300000        | 3300000           | 3300000        | 3300000         | 4000000         |
|             |            | <b>Total of Item</b>                  | <b>3046000</b> | <b>3300000</b> | <b>3300000</b>    | <b>3300000</b> | <b>3300000</b>  | <b>4000000</b>  |
|             |            | <b>Total of Project</b>               | <b>3046000</b> | <b>3300000</b> | <b>3300000</b>    | <b>3300000</b> | <b>3300000</b>  | <b>4000000</b>  |

Project : 018 Rehabilitating and improving the general coasts

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

| Group       | Item       | Description                 | Actual 2021  | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
|-------------|------------|-----------------------------|--------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>31</b>   |            | <b>Non-financial Assets</b> |              |                |                   |                |                 |                 |
| <b>3111</b> |            | Buildings and Constructions |              |                |                   |                |                 |                 |
|             | <b>508</b> | Works and Constructions     |              |                |                   |                |                 |                 |
|             | <b>040</b> | Constructions               | 98300        | 0              | 0                 | 50000          | 50000           | 50000           |
|             |            | <b>Total of Item</b>        | <b>98300</b> | <b>0</b>       | <b>0</b>          | <b>50000</b>   | <b>50000</b>    | <b>50000</b>    |
|             |            | <b>Total of Project</b>     | <b>98300</b> | <b>0</b>       | <b>0</b>          | <b>50000</b>   | <b>50000</b>    | <b>50000</b>    |

## Capital Expenditures According to Program and Projects for the Years 2021 - 2025

**Chapter : 8144 Aqaba Special Economic Zone Authority**

(In JDs)

**Program : 8724 Environment Development and Health Control**

Project : 024 Green Economy Project (UNDB)

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

| Group       | Item       | Description                 | Actual<br>2021 | Estimated<br>2022 | Re-estimated<br>2022 | Estimated<br>2023 | Indicative<br>2024 | Indicative<br>2025 |
|-------------|------------|-----------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>31</b>   |            | <b>Non-financial Assets</b> |                |                   |                      |                   |                    |                    |
| <b>3111</b> |            | Buildings and Constructions |                |                   |                      |                   |                    |                    |
|             | <b>508</b> | Works and Constructions     |                |                   |                      |                   |                    |                    |
|             | <b>040</b> | Constructions               | 0              | 250000            | 250000               | 2000000           | 1000000            | 0                  |
|             |            | <b>Total of Item</b>        | 0              | 250000            | 250000               | 2000000           | 1000000            | 0                  |
|             |            | <b>Total of Project</b>     | 0              | 250000            | 250000               | 2000000           | 1000000            | 0                  |
|             |            | <b>Total of Program</b>     | 3618500        | 4025000           | 4025000              | 5825000           | 4825000            | 4525000            |

## Chapter 8144 - Aqaba Special Economic Zone Authority

### 8725 Infrastructure Program

**Objective of the program :**

Improve and develop the infrastructure and service structure of Aqaba Special Economic Zone

**The strategic objective related to the program :**

Organize the projects of the area and region in different fields and implement them directly or by a third party and enhance the role of private sector in participating in the development of Aqaba and the region including providing infrastructure services and any other public services

**Directorates associated with the program :**

- Public Works Directorate
- Region Affairs Directorate
- Licensing Directorate
- City Services Directorate
- Public Control & Implementation Directorate
- Tenders Directorate
- Studies & Planning Directorate
- Transportation Directorate
- Lands & Realestates Direrctorate

**Services provided by the program :**

- Implement infrastructure and service projects
- Develop Aqaba region
- Prepare studies and tenders

**Staff working in the program :**

Implemented through the Authority's staff

**Appropriations directed for females and child**

( In JDs )

| Description  | 2021             | 2022             | 2023             | 2024             | 2025             |
|--|------------------|------------------|------------------|------------------|------------------|
| Females  | 0                | 0                | 40,000           | 40,000           | 40,000           |
| Child  | 0                | 0                | 0                | 0                | 0                |
| <b>Appropriations directed according to population index</b> |                  |                  |                  |                  |                  |
| Females  | 2,069,720        | 2,331,200        | 6,258,050        | 6,598,800        | 4,801,050        |
| Child  | 1,585,318        | 1,785,600        | 4,793,400        | 5,054,400        | 3,677,400        |
| <b>Total appropriations directed for females</b>             | <b>2,069,720</b> | <b>2,331,200</b> | <b>6,298,050</b> | <b>6,638,800</b> | <b>4,841,050</b> |
| <b>Total appropriations directed for Child</b>               | <b>1,585,318</b> | <b>1,785,600</b> | <b>4,793,400</b> | <b>5,054,400</b> | <b>3,677,400</b> |

#### Key Performance Indicators for Program

|  | Performance Measurement Indicator | Base Year | Value | Actual value | Target Value   | Preliminary Self Evaluation | Target Value |      |      |      |
|--|-----------------------------------|-----------|-------|--------------|--|-----------------------------|--------------|------|------|------|
|  |                                   |           |       | 2021         | 2022   |                             | 2022         | 2023 | 2024 | 2025 |
|  |                                   |           |       | 1            | Value of the amounts spent on paving roads in the area (in thousand JDs) |                             | 2019         | 750  | 2200 | 2350 |

#### Appropriations Of Infrastructure Program as Per Activities and Projects.

( In JDs )

| Activities and Projects  | Actual    | Estimated | Re-estimated | Estimated  | Indicative |            |
|--|-----------|-----------|--------------|------------|------------|------------|
|  | 2021      | 2022      | 2022         | 2023       | 2024       | 2025       |
| <b>Current Expenditures</b>                                    | 0         | 0         | 0            | 0          | 0          | 0          |
| <b>Capital Expenditures</b>                                    | 4,403,660 | 4,960,000 | 4,525,000    | 13,315,000 | 14,040,000 | 10,215,000 |
| 034 Paving roads inside the city                               | 500,000   | 500,000   | 400,000      | 500,000    | 600,000    | 700,000    |
| 043 Executive services for the region's villages               | 249,500   | 350,000   | 250,000      | 300,000    | 350,000    | 400,000    |
| 047 Implementing protections and storm water drainage          | 181,700   | 225,000   | 150,000      | 50,000     | 50,000     | 50,000     |
| 052 Sustaining Plants in Aqaba City Project                    | 400,000   | 350,000   | 350,000      | 400,000    | 425,000    | 450,000    |
| 057 General Maintenance Project                                | 3,000,000 | 3,460,000 | 3,300,000    | 3,500,000  | 3,500,000  | 4,500,000  |
| 063 Aqaba's transmission studio and station                    | 72,460    | 75,000    | 75,000       | 75,000     | 75,000     | 75,000     |
| 081 The contribution of Authority in the capital of Ayla Oasis | 0         | 0         | 0            | 1,000,000  | 1,750,000  | 2,250,000  |
| 082 Energy Fund of hotels                                      | 0         | 0         | 0            | 250,000    | 250,000    | 250,000    |

**Chapter 8144 - Aqaba Special Economic Zone Authority**

**8725 Infrastructure Program**

Appropriations Of Infrastructure Program as Per Activities and Projects.

( In JDs )

| Activities and Projects   |   | Actual           | Estimated        | Re-estimated     | Estimated         | Indicative        |                   |
|---------------------------|---|------------------|------------------|------------------|-------------------|-------------------|-------------------|
|                           |   | 2021             | 2022             | 2022             | 2023              | 2024              | 2025              |
| 083                       | Modernizing and developing Bin Hayyan Labs  | 0                | 0                | 0                | 200,000           | 0                 | 0                 |
| 084                       | Enabling woman                              | 0                | 0                | 0                | 40,000            | 40,000            | 40,000            |
| 085                       | Infrastructure for Wadi Rum and Rum Village | 0                | 0                | 0                | 7,000,000         | 7,000,000         | 1,500,000         |
| <b>Program / Treasury</b> |   | <b>4,403,660</b> | <b>4,960,000</b> | <b>4,525,000</b> | <b>13,315,000</b> | <b>14,040,000</b> | <b>10,215,000</b> |
| <b>Total Program</b>      |   | <b>4,403,660</b> | <b>4,960,000</b> | <b>4,525,000</b> | <b>13,315,000</b> | <b>14,040,000</b> | <b>10,215,000</b> |

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

**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 2021   | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
|-------------|------------|-----------------------------|---------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>31</b>   |            | <b>Non-financial Assets</b> |               |                |                   |                |                 |                 |
| <b>3111</b> |            | Buildings and Constructions |               |                |                   |                |                 |                 |
|             | <b>508</b> | Works and Constructions     |               |                |                   |                |                 |                 |
|             | <b>001</b> | Construction of main roads  | 500000        | 500000         | 400000            | 500000         | 600000          | 700000          |
|             |            | <b>Total of Item</b>        | <b>500000</b> | <b>500000</b>  | <b>400000</b>     | <b>500000</b>  | <b>600000</b>   | <b>700000</b>   |
|             |            | <b>Total of Project</b>     | <b>500000</b> | <b>500000</b>  | <b>400000</b>     | <b>500000</b>  | <b>600000</b>   | <b>700000</b>   |

Project : 043 Executive services for the region's villages

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

| Group       | Item       | Description                  | Actual 2021   | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
|-------------|------------|------------------------------|---------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>31</b>   |            | <b>Non-financial Assets</b>  |               |                |                   |                |                 |                 |
| <b>3111</b> |            | Buildings and Constructions  |               |                |                   |                |                 |                 |
|             | <b>508</b> | Works and Constructions      |               |                |                   |                |                 |                 |
|             | <b>064</b> | Infrastructure constructions | 249500        | 350000         | 250000            | 300000         | 350000          | 400000          |
|             |            | <b>Total of Item</b>         | <b>249500</b> | <b>350000</b>  | <b>250000</b>     | <b>300000</b>  | <b>350000</b>   | <b>400000</b>   |
|             |            | <b>Total of Project</b>      | <b>249500</b> | <b>350000</b>  | <b>250000</b>     | <b>300000</b>  | <b>350000</b>   | <b>400000</b>   |

Project : 047 Implementing protections and storm water drainage

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

| Group       | Item       | Description                              | Actual 2021   | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
|-------------|------------|--|---------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>31</b>   |            | <b>Non-financial Assets</b>              |               |                |                   |                |                 |                 |
| <b>3111</b> |            | Buildings and Constructions              |               |                |                   |                |                 |                 |
|             | <b>508</b> | Works and Constructions                  |               |                |                   |                |                 |                 |
|             | <b>026</b> | Rain water drainage network construction | 181700        | 225000         | 150000            | 50000          | 50000           | 50000           |
|             |            | <b>Total of Item</b>                     | <b>181700</b> | <b>225000</b>  | <b>150000</b>     | <b>50000</b>   | <b>50000</b>    | <b>50000</b>    |
|             |            | <b>Total of Project</b>                  | <b>181700</b> | <b>225000</b>  | <b>150000</b>     | <b>50000</b>   | <b>50000</b>    | <b>50000</b>    |

Project : 052 Sustaining Plants in Aqaba City Project

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

| Group       | Item       | Description                           | Actual 2021   | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
|-------------|------------|---------------------------------------|---------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>22</b>   |            | <b>Use of Goods and Services</b>      |               |                |                   |                |                 |                 |
| <b>2211</b> |            | Use of Goods and Services             |               |                |                   |                |                 |                 |
|             | <b>512</b> | Operating and Sustaining Expenditures |               |                |                   |                |                 |                 |
|             | <b>013</b> | Services contracts                    | 400000        | 350000         | 350000            | 400000         | 425000          | 450000          |
|             |            | <b>Total of Item</b>                  | <b>400000</b> | <b>350000</b>  | <b>350000</b>     | <b>400000</b>  | <b>425000</b>   | <b>450000</b>   |
|             |            | <b>Total of Project</b>               | <b>400000</b> | <b>350000</b>  | <b>350000</b>     | <b>400000</b>  | <b>425000</b>   | <b>450000</b>   |

Project : 057 General Maintenance Project

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

| Group       | Item       | Description                                     | Actual 2021    | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
|-------------|------------|---|----------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>22</b>   |            | <b>Use of Goods and Services</b>                |                |                |                   |                |                 |                 |
| <b>2211</b> |            | Use of Goods and Services                       |                |                |                   |                |                 |                 |
|             | <b>510</b> | Buildings and facilities repair and maintenance |                |                |                   |                |                 |                 |
|             | <b>008</b> | Buildings and facilities maintenance            | 1500000        | 1500000        | 1500000           | 1800000        | 1800000         | 2000000         |
|             | <b>009</b> | Buildings repair and renovation                 | 1500000        | 1960000        | 1800000           | 1700000        | 1700000         | 2500000         |
|             |            | <b>Total of Item</b>                            | <b>3000000</b> | <b>3460000</b> | <b>3300000</b>    | <b>3500000</b> | <b>3500000</b>  | <b>4500000</b>  |
|             |            | <b>Total of Project</b>                         | <b>3000000</b> | <b>3460000</b> | <b>3300000</b>    | <b>3500000</b> | <b>3500000</b>  | <b>4500000</b>  |

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

**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 2021 | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
|-------------|------------|----------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>31</b>   |            | <b>Non-financial Assets</b>      |             |                |                   |                |                 |                 |
| <b>3112</b> |            | Devices, Machinery and Equipment |             |                |                   |                |                 |                 |
|             | <b>505</b> | Equipment, Machines and Devices  |             |                |                   |                |                 |                 |
|             | <b>033</b> | Satellite Transceivers           | 72460       | 75000          | 75000             | 75000          | 75000           | 75000           |
|             |            | <b>Total of Item</b>             | 72460       | 75000          | 75000             | 75000          | 75000           | 75000           |
|             |            | <b>Total of Project</b>          | 72460       | 75000          | 75000             | 75000          | 75000           | 75000           |

Project : 081 The contribution of Authority in the capital of Ayla Oasis

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

| Group       | Item       | Description                 | Actual 2021 | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
|-------------|------------|-----------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>31</b>   |            | <b>Non-financial Assets</b> |             |                |                   |                |                 |                 |
| <b>3111</b> |            | Buildings and Constructions |             |                |                   |                |                 |                 |
|             | <b>508</b> | Works and Constructions     |             |                |                   |                |                 |                 |
|             | <b>040</b> | Constructions               | 0           | 0              | 0                 | 1000000        | 1750000         | 2250000         |
|             |            | <b>Total of Item</b>        | 0           | 0              | 0                 | 1000000        | 1750000         | 2250000         |
|             |            | <b>Total of Project</b>     | 0           | 0              | 0                 | 1000000        | 1750000         | 2250000         |

Project : 082 Energy Fund of hotels

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

| Group       | Item       | Description                                | Actual 2021 | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
|-------------|------------|--|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>31</b>   |            | <b>Non-financial Assets</b>                |             |                |                   |                |                 |                 |
| <b>3112</b> |            | Devices, Machinery and Equipment           |             |                |                   |                |                 |                 |
|             | <b>505</b> | Equipment, Machines and Devices            |             |                |                   |                |                 |                 |
|             | <b>068</b> | Solar cells generating the electric energy | 0           | 0              | 0                 | 250000         | 250000          | 250000          |
|             |            | <b>Total of Item</b>                       | 0           | 0              | 0                 | 250000         | 250000          | 250000          |
|             |            | <b>Total of Project</b>                    | 0           | 0              | 0                 | 250000         | 250000          | 250000          |

Project : 083 Modernizing and developing Bin Hayyan Labs

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

| Group       | Item       | Description                          | Actual 2021 | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
|-------------|------------|--------------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>31</b>   |            | <b>Non-financial Assets</b>          |             |                |                   |                |                 |                 |
| <b>3112</b> |            | Devices, Machinery and Equipment     |             |                |                   |                |                 |                 |
|             | <b>505</b> | Equipment, Machines and Devices      |             |                |                   |                |                 |                 |
|             | <b>009</b> | Laboratories and Measurement Devices | 0           | 0              | 0                 | 200000         | 0               | 0               |
|             |            | <b>Total of Item</b>                 | 0           | 0              | 0                 | 200000         | 0               | 0               |
|             |            | <b>Total of Project</b>              | 0           | 0              | 0                 | 200000         | 0               | 0               |

Project : 084 Enabling woman

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

| Group       | Item       | Description                         | Actual 2021 | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
|-------------|------------|-------------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>28</b>   |            | <b>Other Expenditures</b>           |             |                |                   |                |                 |                 |
| <b>2822</b> |            | Other Capital Expenditures          |             |                |                   |                |                 |                 |
|             | <b>504</b> | Studies, Research and Consultations |             |                |                   |                |                 |                 |
|             | <b>005</b> | Social studies                      | 0           | 0              | 0                 | 40000          | 40000           | 40000           |
|             |            | <b>Total of Item</b>                | 0           | 0              | 0                 | 40000          | 40000           | 40000           |
|             |            | <b>Total of Project</b>             | 0           | 0              | 0                 | 40000          | 40000           | 40000           |

## Capital Expenditures According to Program and Projects for the Years 2021 - 2025

**Chapter : 8144 Aqaba Special Economic Zone Authority**

(In JDs)

| <b>Program : 8725 Infrastructure</b>                      |            |                             |                |                   |                      |                   |                    |                    |
|---|------------|-----------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project : 085 Infrastructure for Wadi Rum and Rum Village |            |                             |                |                   |                      |                   |                    |                    |
| <b>Fund Source : 202001 Capital - Domestic Funding</b>    |            |                             |                |                   |                      |                   |                    |                    |
| Group   | Item       | Description                 | Actual<br>2021 | Estimated<br>2022 | Re-estimated<br>2022 | Estimated<br>2023 | Indicative<br>2024 | Indicative<br>2025 |
| <b>31</b>   |            | <b>Non-financial Assets</b> |                |                   |                      |                   |                    |                    |
| <b>3111</b>   |            | Buildings and Constructions |                |                   |                      |                   |                    |                    |
|   | <b>508</b> | Works and Constructions     |                |                   |                      |                   |                    |                    |
|   | <b>040</b> | Constructions               | 0              | 0                 | 0                    | 7000000           | 7000000            | 1500000            |
|   |            | <b>Total of Item</b>        | 0              | 0                 | 0                    | 7000000           | 7000000            | 1500000            |
|   |            | <b>Total of Project</b>     | 0              | 0                 | 0                    | 7000000           | 7000000            | 1500000            |
|   |            | <b>Total of Program</b>     | 4403660        | 4960000           | 4525000              | 13315000          | 14040000           | 10215000           |
|   |            | <b>Total of Chapter</b>     | 9687426        | 10550000          | 10110000             | 20985000          | 20850000           | 17075000           |

**Chapter 8144 - Aqaba Special Economic Zone Authority**

**8726 Aqaba Railway Program**

**Objective of the program :**

Establish, manage, operate and maintain railway and transfer goods

**The strategic objective related to the program :**

Develop the area and region and find developed and qualified investment environment to attract industrial, commercial, touristic and service investments

**Services provided by the program :**

- Goods transport
- Railway line maintenance

**Staff working in the program :**

The program is implemented through a functional staff in 2022 estimated with ( 662 ) staff, including ( 549 ) males and ( 113 ) females .

**Appropriations directed for females and child**

**( In JDs )**

| Description  | 2021             | 2022             | 2023             | 2024             | 2025             |
|--|------------------|------------------|------------------|------------------|------------------|
| Females  | 1,167,041        | 1,124,196        | 1,139,388        | 1,150,825        | 1,162,773        |
| Child  | 0                | 0                | 0                | 0                | 0                |
| <b>Appropriations directed according to population index</b> |                  |                  |                  |                  |                  |
| Females  | 94,000           | 47,000           | 47,000           | 47,000           | 47,000           |
| Child  | 72,000           | 36,000           | 36,000           | 36,000           | 36,000           |
| <b>Total appropriations directed for females</b>             | <b>1,261,041</b> | <b>1,171,196</b> | <b>1,186,388</b> | <b>1,197,825</b> | <b>1,209,773</b> |
| <b>Total appropriations directed for Child</b>               | <b>72,000</b>    | <b>36,000</b>    | <b>36,000</b>    | <b>36,000</b>    | <b>36,000</b>    |

**Appropriations Of Aqaba Railway Program as Per Activities and Projects.**

**( In JDs )**

| Activities and Projects                                   | Actual           | Estimated        | Re-estimated     | Estimated        | Indicative       |                  |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
|   | 2021             | 2022             | 2022             | 2023             | 2024             | 2025             |
| <b>Current Expenditures</b>                               | <b>7,037,000</b> | <b>6,686,000</b> | <b>6,676,000</b> | <b>6,775,000</b> | <b>6,842,000</b> | <b>6,912,000</b> |
| 000 Current   | 7,037,000        | 6,686,000        | 6,676,000        | 0                | 0                | 0                |
| 601 Administrative and support services for Aqaba Railway | 0                | 0                | 0                | 6,775,000        | 6,842,000        | 6,912,000        |
| <b>Capital Expenditures</b>                               | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Program / Treasury</b>                                 | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Total Program</b>                                      | <b>7,037,000</b> | <b>6,686,000</b> | <b>6,676,000</b> | <b>6,775,000</b> | <b>6,842,000</b> | <b>6,912,000</b> |

| Program : 8726 - Aqaba Railway |      |   |                |                |                   |                |                 |                 |
|--------------------------------|------|---|----------------|----------------|-------------------|----------------|-----------------|-----------------|
| Activity : 000 - Current       |      |   |                |                |                   |                |                 |                 |
| Group                          | Item | Description   | Actual 2021    | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
| <b>21</b>                      |      | <b>Compensations of Employees</b>                                     |                |                |                   |                |                 |                 |
| <b>2111</b>                    |      | Salaries, Wages and Allowances  |                |                |                   |                |                 |                 |
|                                | 101  | Classified Employees  | 55000          | 53000          | 53000             | 0              | 0               | 0               |
|                                | 102  | Unclassified Employees  | 1497000        | 1452000        | 1452000           | 0              | 0               | 0               |
|                                | 103  | Comprehensive Contract Employees                                      | 25000          | 24000          | 24000             | 0              | 0               | 0               |
|                                | 104  | Workers' Wages  | 100000         | 97000          | 97000             | 0              | 0               | 0               |
|                                | 105  | Personal Cost of Living Allowance                                     | 1018000        | 988000         | 988000            | 0              | 0               | 0               |
|                                | 106  | Family Cost of Living Allowance                                       | 138000         | 134000         | 134000            | 0              | 0               | 0               |
|                                | 108  | Technical Allowance   | 552000         | 535000         | 535000            | 0              | 0               | 0               |
|                                | 110  | Overtime Allowance  | 1200000        | 1100000        | 1100000           | 0              | 0               | 0               |
|                                | 111  | Additional Allowance  | 490000         | 475000         | 475000            | 0              | 0               | 0               |
|                                | 112  | Other Allowances  | 242000         | 235000         | 235000            | 0              | 0               | 0               |
|                                | 113  | Transportation Allowance  | 93000          | 90000          | 80000             | 0              | 0               | 0               |
|                                | 116  | Employees' Bonuses  | 800000         | 800000         | 800000            | 0              | 0               | 0               |
|                                |      | 001 Employees' bonuses  | 800000         | 800000         | 800000            | 0              | 0               | 0               |
|                                | 120  | Contract Employees  | 42000          | 40000          | 40000             | 0              | 0               | 0               |
|                                |      | <b>Total</b>  | <b>6252000</b> | <b>6023000</b> | <b>6013000</b>    | <b>0</b>       | <b>0</b>        | <b>0</b>        |
| <b>2121</b>                    |      | Social Security Contributions   |                |                |                   |                |                 |                 |
|                                | 301  | Social Security   | 585000         | 563000         | 563000            | 0              | 0               | 0               |
|                                |      | <b>Total</b>  | <b>585000</b>  | <b>563000</b>  | <b>563000</b>     | <b>0</b>       | <b>0</b>        | <b>0</b>        |
| <b>22</b>                      |      | <b>Use of Goods and Services</b>                                      |                |                |                   |                |                 |                 |
| <b>2211</b>                    |      | Use of Goods and Services   |                |                |                   |                |                 |                 |
|                                | 201  | Rents   | 173000         | 73000          | 73000             | 0              | 0               | 0               |
|                                | 202  | Telecommunications Services   | 2000           | 2000           | 2000              | 0              | 0               | 0               |
|                                | 203  | Water   | 2000           | 2000           | 2000              | 0              | 0               | 0               |
|                                | 204  | Electricity   | 5000           | 5000           | 5000              | 0              | 0               | 0               |
|                                | 205  | Fuels   | 10000          | 10000          | 10000             | 0              | 0               | 0               |
|                                |      | 002 Saloon vehicles   | 2000           | 2000           | 2000              | 0              | 0               | 0               |
|                                |      | 003 Transport vehicles and heavy equipment                            | 8000           | 8000           | 8000              | 0              | 0               | 0               |
|                                | 206  | Maintenance of Machines, furniture and accessories                    | 2000           | 2000           | 2000              | 0              | 0               | 0               |
|                                | 207  | Maintenance of vehicles, equipment and accessories                    | 2000           | 2000           | 2000              | 0              | 0               | 0               |
|                                | 208  | Repair and maintenance of buildings and accessories                   | 2000           | 2000           | 2000              | 0              | 0               | 0               |
|                                | 209  | Stationery, Publications and Office Supplies                          | 1000           | 1000           | 1000              | 0              | 0               | 0               |
|                                | 210  | Substances and raw materials (medicines, clothes, food, films, etc..) | 1000           | 1000           | 1000              | 0              | 0               | 0               |
|                                |      | <b>Total</b>  | <b>200000</b>  | <b>100000</b>  | <b>100000</b>     | <b>0</b>       | <b>0</b>        | <b>0</b>        |
|                                |      | <b>Total of Activity</b>  | <b>7037000</b> | <b>6686000</b> | <b>6676000</b>    | <b>0</b>       | <b>0</b>        | <b>0</b>        |

**Current Expenditures According to Program and Activities for the Years 2021 - 2025**

Chapter : 8144 - Aqaba Special Economic Zone Authority

(In JDs)

| Program : 8726 - Aqaba Railway   |      |   |                 |                 |                   |                 |                 |                 |
|--|------|---|-----------------|-----------------|-------------------|-----------------|-----------------|-----------------|
| Activity : 601 - Administrative and support services for Aqaba Railway |      |   |                 |                 |                   |                 |                 |                 |
| Group  | Item | Description   | Actual 2021     | Estimated 2022  | Re-estimated 2022 | Estimated 2023  | Indicative 2024 | Indicative 2025 |
| <b>21</b>  |      | <b>Compensations of Employees</b>                                     |                 |                 |                   |                 |                 |                 |
| <b>2111</b>  |      | Salaries, Wages and Allowances  |                 |                 |                   |                 |                 |                 |
|  | 101  | Classified Employees  | 0               | 0               | 0                 | 52000           | 51000           | 50000           |
|  | 102  | Unclassified Employees  | 0               | 0               | 0                 | 1485000         | 1505000         | 1526000         |
|  | 103  | Comprehensive Contract Employees                                      | 0               | 0               | 0                 | 25000           | 26000           | 27000           |
|  | 104  | Workers' Wages  | 0               | 0               | 0                 | 99000           | 100000          | 102000          |
|  | 105  | Personal Cost of Living Allowance                                     | 0               | 0               | 0                 | 1010000         | 1025000         | 1040000         |
|  | 106  | Family Cost of Living Allowance                                       | 0               | 0               | 0                 | 137000          | 139000          | 141000          |
|  | 108  | Technical Allowance   | 0               | 0               | 0                 | 546000          | 554000          | 562000          |
|  | 110  | Overtime Allowance  | 0               | 0               | 0                 | 1100000         | 1100000         | 1100000         |
|  | 111  | Additional Allowance  | 0               | 0               | 0                 | 485000          | 492000          | 500000          |
|  | 112  | Other Allowances  | 0               | 0               | 0                 | 240000          | 244000          | 248000          |
|  | 113  | Transportation Allowance  | 0               | 0               | 0                 | 80000           | 80000           | 80000           |
|  | 116  | Employees' Bonuses  | 0               | 0               | 0                 | 800000          | 800000          | 800000          |
|  |      | 001 Employees' bonuses  | 0               | 0               | 0                 | 800000          | 800000          | 800000          |
|  | 120  | Contract Employees  | 0               | 0               | 0                 | 41000           | 42000           | 43000           |
|  |      | <b>Total</b>  | <b>0</b>        | <b>0</b>        | <b>0</b>          | <b>6100000</b>  | <b>6158000</b>  | <b>6219000</b>  |
| <b>2121</b>  |      | Social Security Contributions   |                 |                 |                   |                 |                 |                 |
|  | 301  | Social Security   | 0               | 0               | 0                 | 575000          | 584000          | 593000          |
|  |      | <b>Total</b>  | <b>0</b>        | <b>0</b>        | <b>0</b>          | <b>575000</b>   | <b>584000</b>   | <b>593000</b>   |
| <b>22</b>  |      | <b>Use of Goods and Services</b>                                      |                 |                 |                   |                 |                 |                 |
| <b>2211</b>  |      | Use of Goods and Services   |                 |                 |                   |                 |                 |                 |
|  | 201  | Rents   | 0               | 0               | 0                 | 73000           | 73000           | 73000           |
|  | 202  | Telecommunications Services   | 0               | 0               | 0                 | 2000            | 2000            | 2000            |
|  | 203  | Water   | 0               | 0               | 0                 | 2000            | 2000            | 2000            |
|  | 204  | Electricity   | 0               | 0               | 0                 | 5000            | 5000            | 5000            |
|  | 205  | Fuels   | 0               | 0               | 0                 | 10000           | 10000           | 10000           |
|  |      | 002 Saloon vehicles   | 0               | 0               | 0                 | 2000            | 2000            | 2000            |
|  |      | 003 Transport vehicles and heavy equipment                            | 0               | 0               | 0                 | 8000            | 8000            | 8000            |
|  | 206  | Maintenance of Machines, furniture and accessories                    | 0               | 0               | 0                 | 2000            | 2000            | 2000            |
|  | 207  | Maintenance of vehicles, equipment and accessories                    | 0               | 0               | 0                 | 2000            | 2000            | 2000            |
|  | 208  | Repair and maintenance of buildings and accessories                   | 0               | 0               | 0                 | 2000            | 2000            | 2000            |
|  | 209  | Stationery, Publications and Office Supplies                          | 0               | 0               | 0                 | 1000            | 1000            | 1000            |
|  | 210  | Substances and raw materials (medicines, clothes, food, films, etc..) | 0               | 0               | 0                 | 1000            | 1000            | 1000            |
|  |      | <b>Total</b>  | <b>0</b>        | <b>0</b>        | <b>0</b>          | <b>100000</b>   | <b>100000</b>   | <b>100000</b>   |
|  |      | <b>Total of Activity</b>  | <b>0</b>        | <b>0</b>        | <b>0</b>          | <b>6775000</b>  | <b>6842000</b>  | <b>6912000</b>  |
|  |      | <b>Total of Program</b>   | <b>7037000</b>  | <b>6686000</b>  | <b>6676000</b>    | <b>6775000</b>  | <b>6842000</b>  | <b>6912000</b>  |
|  |      | <b>Total of Chapter</b>   | <b>42299981</b> | <b>44556000</b> | <b>43428000</b>   | <b>44239000</b> | <b>44622000</b> | <b>45014000</b> |