

Chapter : 8144 Aqaba Special Economic Zone Authority

Creation :	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.
Mission :	Stimulating and empowering economic activity and business environment in the Aqaba Special Economic Zone and the region in line with sustainable development goals and global best practices to support the national economy and quality of life.
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 2025 - 2027 :

First Priority :

- Enhancing Aqaba's economic position on the global tourism map as a distinctive destination for sustainable tourism on Aqaba Bay in the Red Sea.

Key procedures to achieve the first priority :

- Implementing 12 promotional marketing campaigns for 2025.
- Development of 7 existing tourism products
- Developing 3 new tourism products.

First Priority Outcomes :

- Growth percentage in tourist numbers is about 30% higher than 2024.
- Increasing overnight and tourist stay to 2 nights for 2025 in Aqaba.

First priority-related program :

- Economic Development and Tourism Program.
- Infrastructure program.

Second Priority :

- Empowering Aqaba as a global investment destination.

Key procedures to achieve the second priority :

- Creating a competitive and stable investment environment that supports ease of doing business (review of the legislative framework of the business environment in Aqaba)
- Attracting quality foreign and local investments and ensuring their sustainability in targeted sectors.
- Infrastructure and investment-supporting services development (e-services development, infrastructure development).

Second Priority Outcomes :

- Increasing volume of actual investments for 2025.
- Creating jobs for Jordanians.
- Increased number of residents and visitors in the region.

Second priority-related program :

- Economic Development and Tourism Program.
- Infrastructure program

Third Priority :

- Promoting sustainable growth to reach a resilient and adaptable region.

Key procedures to achieve the third priority :

- Replacement of current lighting units with energy-saving units.
- Planting 50 thousand trees during 2025.
- Inspection and monitoring of ambient air quality in the city of Aqaba.
- Inspection and monitoring of the marine environment on Jordan's coast.
- Inspection and monitoring of water sources and purification plants in the city of Aqaba.
- Increasing vulnerability, reducing risk and enhancing environmental safety in the region.
- Reducing plastic use in the city of Aqaba.

Third Priority Outcomes :

- Increasing green space in Aqaba and the region.
- Number of illumination units replaced
- Stabilization of environmental elements.
- Reducing the number of environmental violations.

Third priority-related program :

- Environmental Affairs and Natural Reserves Program
- Infrastructure program.

Fourth Priority :

- Becoming a smart city to improve quality of life and promote good governance.

Key procedures to achieve the fourth priority :

- Rehabilitation of digital infrastructure (networks, communications, servers, devices, cybersecurity).
- Updating the legislative framework governing the telecommunications sector in Aqaba (instructions).
- Strengthening and developing the digital transformation system in Aqaba and the region.
- Establishment of a comprehensive electronic platform for the Authority (tourism, rum, transport, complaints)

Fourth Priority Outcomes :

- Increase in the number of users of e-services by 10%.
- Increase in the percentage of the operating time of devices to 95%
- Activating 7 Smart Applications within Digital Transformation.
- Improved access and deployment of communications networks in the region.
- Providing efficient and user-friendly e-government services.

fourth priority-related program :

- Infrastructure program.
- Administration and Support Services

Five Priority :

- Making Aqaba a Regional Center for Skills Development and a Community Development Model.

Key procedures to achieve the fifth priority :

- Attracting a number of skills development training centers.
- Establishment of committees for the development of neighbourhoods (community participation).
- Monitoring the implementation of the Mekanati project in cooperation with the United States Agency.
- Modernization and development of the mobile library.
- Preparation of targeted and specialized training programmes for job seekers according to labour market needs.
- Conclusion of agreements with the private sector for training and employment in the working environment.
- Implementation of training programmes for workers according to the needs and requirements of the labour market.
- Survey of labour market needs.

Five Priority Outcomes :

- Increase in the number of neighbourhood committees.
- Number of workshops and training courses for women.
- Number of teachers enrolled in specialized courses.
- Number of users of the mobile library.
- Improving job seekers' competencies and skills.
- Number of job holders of total trainees.
- Number of qualified training centers.
- Number of accredited institutes and training programmes
- Number of awareness leaflets.

Fifth priority-related program :

- Entrepreneurship, Employment and Community Development Program

Sixth Priority :

- Making Aqaba a regional center in Entrepreneurship and innovation.

Key procedures to achieve the sixth priority :

- Entrepreneurship Network Development.
- Developing training programs and awareness campaigns to empower entrepreneurs and startups.

Sixth Priority Outcomes :

- Number of developed training programs.
- Number of awareness-raising campaigns.
- Number of trained people.
- Number of launched projects.

Sixth priority-related program :

- Entrepreneurship, Employment and Community Development Program

Seventh Priority :

- An efficient and effective institution capable of defining its objectives through its services, systems, cadres and technical capabilities.

Key procedures to achieve the seventh priority :

- Updating the Financial and Administrative Regulations
- Quality Management System Development
- Application of electronic procurement system
- Development and implementation of qualitative training programmes for the Authority's staff.
- Updating and development of correspondence and archiving system

Seventh Priority Outcomes :

- Number of staff with specialized training courses.
- Improving services provided by the Authority.
- Improvement and facilitation of administrative and financial procedures within the Authority
- Speed and accuracy of reports issued by systems
- Increasing satisfaction percentage for service recipients.
- Increasing staff satisfaction.

Seventh priority-related program :

- Administrative and Support Services

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.
- Increasing job 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.
- Promoting the role of private sector in participating in the development of the region including providing infrastructure services and any other general services.
- Encouraging competition and prevent monopoly in the different economic activities inside the region.
- Planning and designing projects for developing the region in different fields and implementing them directly or through other.
- Protecting environment, water sources, natural resources and biological diversity in the region.
- Encouraging the registered institution to conduct and support research and development.

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

- Creating an attractive investment environment capable of attracting foreign capitals and encouraging local investments.
- Improving the level of services provided for citizens and fairness in their distribution.
- Reducing unemployment rates and providing 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.
- Reducing the level of functional satisfaction of employees.
- Increasing 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.

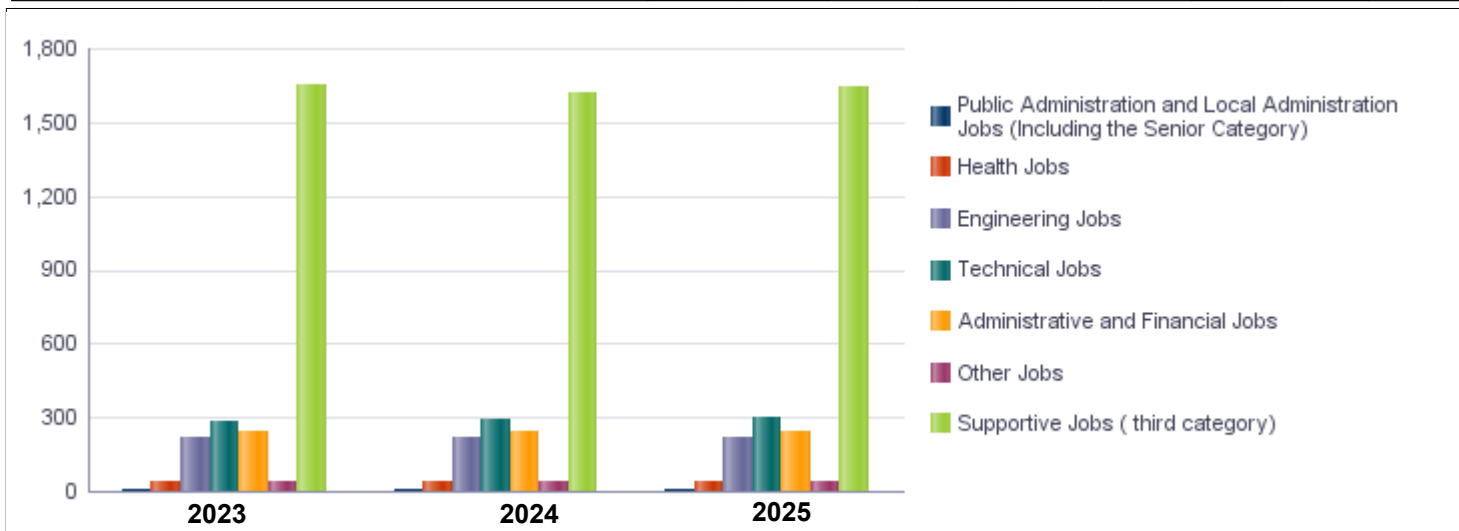
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Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1 - Marketing and promoting Aqaba as a global tourism face and enabling the business environment in all sectors to create a competitive investment environment to attract foreign and local quality investments and ensure their sustainability, infrastructure and services development	1 Implementing promotional marketing campaigns.	2022	5 حملات	6 حملات	6 حملات	6 حملات	12 حملة	12 حملة	12 حملة
	2 Volume of increase in new foreign investment/million.	2022	1317	1431	1500	1600	1680	1764	1853
2 - Transition to sustainable growth to reduce carbon footprint and impacts of climate change on economic sectors and protect the marine and terrestrial environment.	1 Stability of ambient air quality	2022	95.83%	95.81%	91.65%	92%	95%	95%	95%
	2 Rate of increase in green space in the area and the region.	2022	5%	10%	15%	15%	30%	30%	30%
3 - Improving technological infrastructure, strengthen the region's digital transformation system, improve the quality of services and adopt effective and up-to-date management systems and procedures.	1 Unemployment rate in Aqaba Governorate.	2022	10%	10%	10%	10%	10%	10%	10%
	2 Percentage of increase in the use of electronic services.	2022	10%	10%	10%	10%	10%	10%	10%
4 - Stimulating and promoting a leadership and innovation environment in the area and region and strengthening the Authority's role in the sustainable development of the community.	1 Number of grants to support and improve environment fields and health control services.	2022	5%	6%	6%	6%	7%	7%	7%

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2023			2024			Preliminary 2025		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration J	Leadership Jobs	10	0	10	10	0	10	10	0	10
Health Jobs	Health Jobs	33	7	40	33	7	40	33	7	40
Engineering Jobs	Engineering Jobs	178	38	216	178	38	216	178	38	216
Technical Jobs	Technical Jobs	234	51	285	242	51	293	245	56	301
Administrative and Financial Jobs	Administrative jobs	201	42	243	201	42	243	201	42	243
Other Jobs	Other jobs	35	7	42	35	7	42	35	7	42
Supportive Jobs (third category)	Support Jobs(Third Catego	1373	271	1644	1346	271	1617	1360	275	1635
Total		2064	416	2480	2045	416	2461	2062	425	2487
Total Cost of Salaries		27594126	4934403	32528529	29011854	5186146	34198000	28597633	5914367	34512000



Most notable information about the Ministry/Department/Unit

No.	Description
1	Making Aqaba a global destination and integrated destination for tourism, trade and investment by increasing the number of industrial zones from (2) to 5 areas, as well as increasing the number of logistics centers (free zones) from (5) to (10) centers to become incubator of multiple investments.
2	The Aqaba region comprises four specialized universities: the Aqaba Medical University, which belongs to the Teaching Hospital, the Aqaba University of Technology, which is owned by the private sector, as well as the Government Jordanian university in Aqaba and the Balqa' Applied University.
3	King Hussein International Airport operates an open-air policy with a capacity of about (2) million passengers per year.
4	The number of hotel rooms in the Aqaba area up to the end of 2024 is about (5664) hotel rooms.
5	The number of companies registered in the Aqaba area as of the end of 2024 is estimated to be (1873) registered companies.

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(In JDs)

Current Activities Appropriations According to Program							
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative
			2023	2024	2024	2025	2026
8722	601	Economic and Tourism Services.	0	0	0	1849000	1887000
		Total of Program	0	0	0	1849000	1887000
8725	601	Infrastructure rehabilitation and modernization.	0	0	0	10524000	10463000
		Total of Program	0	0	0	10524000	10463000
8726	601	Administrative and support services of Aqaba Railway	6775000	6615000	6580000	8060000	8144000
		Total of Program	6775000	6615000	6580000	8060000	8144000
8724	601	Environmental services and nature reserves.	0	0	0	3241000	3312000
		Total of Program	0	0	0	3241000	3312000
8721	601	Administrative and Support Services	35333347	38158000	37937000	22784000	23580000
		Total of Program	35333347	38158000	37937000	22784000	23580000
8723	601	Pioneering services, community development and employment.	0	0	0	639000	643000
		Total of Program	0	0	0	639000	643000
		Total	42108347	44773000	44517000	47097000	48029000

Capital Projects Appropriations According to Program							
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative
			2023	2024	2024	2025	2026
8722	002	Advertisement and promotion campaigns	500000	2250000	2000000	3000000	3350000
	004	Camel Sport Track Field Project	35000	75000	75000	75000	50000
		Total of Program	535000	2325000	2075000	3075000	3400000
8725	034	Paving roads inside the city	482989	850000	850000	1250000	1500000
	043	Executive services for the region's villages	300000	300000	300000	300000	300000
	047	Implementing protections and storm water drainage	50000	50000	50000	100000	100000
	052	Sustaining plants in Aqaba City Project.	399733	450000	450000	450000	450000
	057	General Maintenance Project	3477000	7050000	6740000	7450000	7650000
	063	Aqaba's transmission studio and station	70733	75000	75000	85000	90000
	081	The contribution of Authority in the capital of Ayla Oasis	805000	1000000	1000000	1000000	1000000
	082	Energy Fund of hotels	250000	250000	250000	300000	300000
	083	Modernizing and developing Bin Hayyan Labs	190427	200000	160000	150000	125000
	084	Woman Empowerment	34941	50000	50000	0	0
	085	Infrastructure for Wadi Rum and Rum Village	6822000	7000000	6900000	7540000	7540000
		Total of Program	12882823	17275000	16825000	18625000	19055000
8724	002	Establishing a network for water and air quality control in Aqaba Gulf	350000	750000	750000	725000	750000
	005	Maritime Sciences Station Contract.	50000	50000	50000	50000	50000
	011	Combating disease vectors	73002	90000	90000	100000	100000
	012	Aqaba City Sanitation Project	3300000	4100000	3900000	4200000	4300000
	014	Launching the Arab Oryx in Wadi Rum Project	0	0	0	10000	10000
	018	Rehabilitating and improving the general coasts	47116	50000	50000	75000	75000
	024	Green Economy Project (UNDB)	1956333	1000000	1000000	600000	0
	025	Handling water prices in Al-Aqaba and Al-Disah.	0	0	0	2000000	2000000
		Total of Program	5776451	6040000	5840000	7760000	7285000
8721	002	E-services Development Project	650000	800000	800000	1200000	1309000
	005	Comprehensive Statistical Census Project	178000	0	0	0	0
		Total of Program	828000	800000	800000	1200000	1309000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2023	2024	2024	2025	2026	2027
8723	002	Rehabilitating houses of worship, schools and social facilities	66703	100000	90000	125000	125000	125000
	004	Crafts workshop- Wadi Rum area	9263	10000	10000	10000	10000	10000
	011	Supporting education sector	75218	100000	100000	200000	200000	200000
	012	Supporting the culture sector	18939	25000	25000	25000	25000	25000
	013	Supporting human cases sector	75000	75000	75000	85000	90000	100000
	014	Supporting sports and youth sector	25000	25000	25000	25000	25000	25000
	015	Supporting the health sector	19693	25000	25000	25000	25000	25000
	017	Supporting societies empowerment sector	18774	50000	45000	75000	75000	75000
	018	Employment Sector Support	250000	250000	250000	275000	275000	275000
	019	Supporting the sector of persons with special needs	35000	75000	75000	75000	75000	75000
	026	Social rehabilitation project	20000	20000	20000	20000	20000	20000
	027	Supporting the transport sector	0	1000000	1000000	1300000	1400000	1500000
	028	Women empowerment.	0	0	0	75000	86000	100000
		Total of Program	613590	1755000	1740000	2315000	2431000	2555000
	Total	20635864	28195000	27280000	32975000	33480000	31450000	

Overall Summary of Expenditures for Chapter 8144- Aqaba Special Economic Zone Authority

for the Years 2023 - 2027

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2025 and re- estimated 2024	Indicative	
	2023	2024	2024	2025		2026	2027
Current Expenditure	42,108,347	44,773,000	44,517,000	47,097,000	2,580,000	48,029,000	48,550,000
Capital Expenditure	20,635,864	28,195,000	27,280,000	32,975,000	5,695,000	33,480,000	31,450,000
Total current and capital expenditure	62,744,211	72,968,000	71,797,000	80,072,000	8,275,000	81,509,000	80,000,000

Most notable differences between estimated appropriations for 2025 and re-estimated for 2024

Current expenditure :

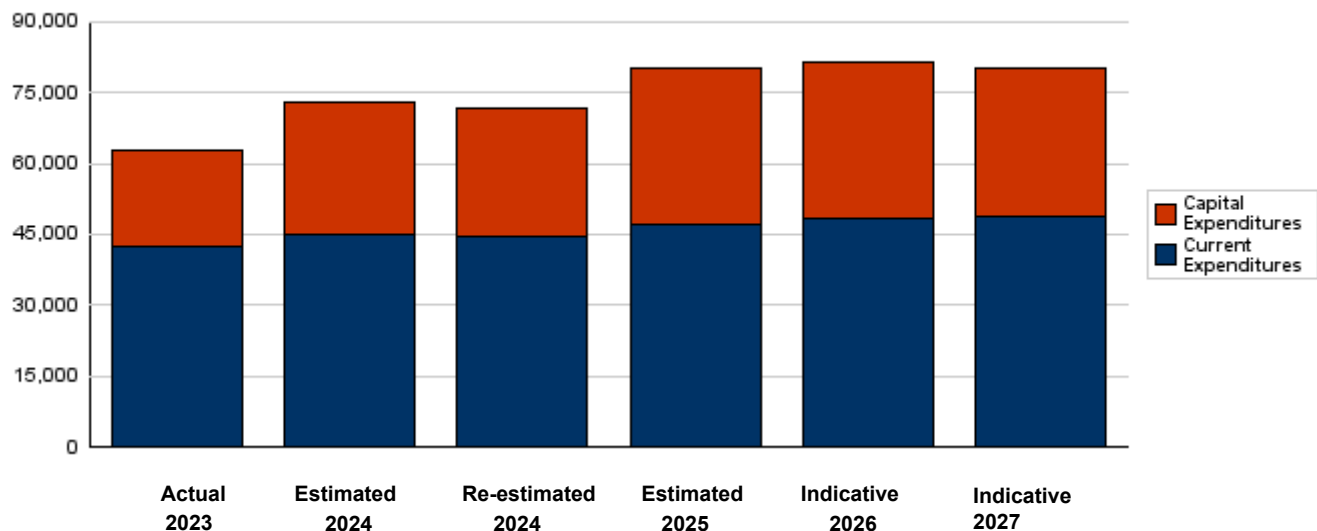
- Compensations of employees group increased by approximately (570) thousand JDs as a result of the normal annual increase in salaries, covering the cost of vacancies, new jobs, other appointments and transfers, and the cost of terminating services.
- The various items of the Authority's operational expenditure by approximately (1610) thousand JDs, such as electrical item, fuel, security contracts, transportation, relocation and maintenance of vehicles, expenses for goods and services item (security and guiding contracts, wages for transportation and relocation).
- Other current expenditures increased by approximately (400) thousand JDs. The increase in pension and compensation item is in the amount of (355) thousand JDs and contributions item in the amount of (40) thousand JDs.

Capital expenditure :

- Capital expenditures for 2025 increased approximately by (5.7) million JDs higher than re-estimated for 2024; The Authority's most prominent projects include:
 - Infrastructure for Wadi Rum and Rum Village.
 - Green economy project.
 - Aqaba city cleaning project.
 - Advertising and promotional campaigns project.
 - Transport Sector Support Project.
 - E-Services Development Project.
 - General Maintenance Project.
 - Eight Water Treatment Project in Aqaba and Disa.

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2023 - 2027



Budget Summary

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(In JDs)

Description		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
Revenues							
111	Taxes on Income and Profits	8646007	7200000	6700000	7200000	7300000	7500000
114	Taxes on Goods and Services	7000000	5180000	4800000	6250000	6450000	6850000
142	Revenues of Selling Goods and Services	26171394	34662000	33000000	34486000	37964000	39240000
145	Miscellaneous Revenues	15366474	22470000	22000000	25450000	25250000	25350000
Total Revenues		57183875	69512000	66500000	73386000	76964000	78940000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	29208529	30638000	30382000	30772000	31073000	31379000
212	Social Security Contributions	3320000	3560000	3560000	3740000	3796000	3853000
221	Use of Goods and Services	6129819	6975000	6975000	8585000	9160000	9318000
251	Subsidies to nonfinancial public institutions	114778	150000	150000	150000	150000	150000
271	Pension and Compensations	70000	85000	85000	440000	440000	440000
282	Other Miscellaneous Expenditures	3265221	3365000	3365000	3410000	3410000	3410000
Total Current Expenditures		42108347	44773000	44517000	47097000	48029000	48550000
B - Capital Expenditures							
202001	Capital - Domestic Funding	20635864	28195000	27280000	32975000	33480000	31450000
Total Capital Expenditures		20635864	28195000	27280000	32975000	33480000	31450000
Total Expenditures		62744211	72968000	71797000	80072000	81509000	80000000
Deficit \ Surplus before Financing		-5560336	-3456000	-5297000	-6686000	-4545000	-1060000
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	5560336	3456000	5297000	6686000	4545000	1060000
5119007	Reserves for Liabilities Repayment	22713000	8075000	17416000	10730000	6185000	5125000
Total Uses		28273336	11531000	22713000	17416000	10730000	6185000
B - Sources							
4119004	Usage of reserves for liabilities repayment	22183203	11531000	22713000	17416000	10730000	6185000
4119011	Transfers from Aqaba Development Corporation	6090133	0	0	0	0	0
Total Sources		28273336	11531000	22713000	17416000	10730000	6185000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
1111		Personal Income Taxes						
	001	Individuals						
	000	Individuals	2646007	3600000	3300000	3550000	3600000	3700000
		Total of Item	2646007	3600000	3300000	3550000	3600000	3700000
		Total	2646007	3600000	3300000	3550000	3600000	3700000
1112		Income Taxes from Companies and Other Enterprises						
	001	Shareholding Companies						
	000	Shareholding companies	6000000	3600000	3400000	3650000	3700000	3800000
		Total of Item	6000000	3600000	3400000	3650000	3700000	3800000
		Total	6000000	3600000	3400000	3650000	3700000	3800000
1141		General Taxes on Goods and Services						
	001	Sales Tax on Imported Goods						
	000	Sales tax on the imported goods	1500000	1250000	1100000	1450000	1500000	1600000
		Total of Item	1500000	1250000	1100000	1450000	1500000	1600000
	002	Sales Tax on the Domestic Goods						
	000	Sales tax on the domestic goods	1500000	1250000	1150000	1600000	1650000	1750000
		Total of Item	1500000	1250000	1150000	1600000	1650000	1750000
	003	Sales Tax on the Services						
	000	Sales tax on the services	4000000	2680000	2550000	3200000	3300000	3500000
		Total of Item	4000000	2680000	2550000	3200000	3300000	3500000
		Total	7000000	5180000	4800000	6250000	6450000	6850000
1421		Sales of Market Governmental Units						
	038	Current Revenues for Aqaba Special Economic Zone Authority						
	001	Lands and buildings tax	1357536	2552000	2500000	2600000	2800000	2900000
	002	Traffic fines	317547	1000000	930000	1100000	1200000	1200000
	003	Leased property revenues	1571177	3000000	2950000	3050000	3100000	3100000
	004	Entry and activities fees in Rum Reserve	2340795	3600000	3500000	3600000	3750000	3850000
	006	Allowances and fines	379723	2000000	1900000	2000000	2200000	2250000
	007	Storage charges	1614817	2300000	2200000	2200000	2300000	2400000
	008	Revenues of organizing trucks entry and exit	315951	1050000	600000	650000	750000	890000
	010	Revenues of miscellaneous tests	583542	560000	520000	586000	814000	850000
	999	Miscellaneous Revenues	1360058	3550000	3000000	2000000	2100000	2150000
		Total of Item	9841146	19612000	18100000	17786000	19014000	19590000
		Total	9841146	19612000	18100000	17786000	19014000	19590000
1422		Administrative Fees						
	901	Fees collected by government units						
	014	Food test fees	1255609	1350000	1300000	1400000	1700000	1800000
	021	Companies registration fees	1274990	2000000	1900000	2000000	2150000	2250000
	022	Fees for work and residence permits and licenses	10038952	8000000	8000000	8800000	9400000	9500000
	023	Fees of wastes and professions licenses	1486873	1700000	1700000	1800000	1900000	2100000
	024	Fees of buildings licenses and organization revenues	2273824	2000000	2000000	2700000	3800000	4000000
		Total of Item	16330248	15050000	14900000	16700000	18950000	19650000
		Total	16330248	15050000	14900000	16700000	18950000	19650000

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
1451		Miscellaneous Revenues						
	999	Other Revenues						
	000	Other Revenues	3050525	1270000	1100000	1450000	1500000	1600000
		Total of Item	3050525	1270000	1100000	1450000	1500000	1600000
		Total	3050525	1270000	1100000	1450000	1500000	1600000
1454		Other Revenues of Government Units						
	014	Other Revenues for Aqaba Special Economic Zone Authority						
	005	Revenues of lands sales	2315949	3600000	3300000	6000000	6000000	6000000
	006	Suez Canal Revenues	5000000	5600000	5600000	6000000	5750000	5750000
	007	Compensate Aqaba Special Economic Zone for the prices unifying decision	5000000	12000000	12000000	12000000	12000000	12000000
		Total of Item	12315949	21200000	20900000	24000000	23750000	23750000
		Total	12315949	21200000	20900000	24000000	23750000	23750000
		Total Revenues	57183875	69512000	66500000	73386000	76964000	78940000

Overall Summary of Current Expenditures for the Years 2023 - 2027

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	82902	79000	77000	82000	83000	84000
	102	Unclassified Employees	5375000	5298000	5162000	5093000	5165000	5213000
	103	Comprehensive Contract Employees	550874	546000	546000	639000	0	0
	104	Workers' Wages	799000	773000	770000	811000	829000	837000
	105	Personal Cost of Living Allowance	3786637	4255000	4152000	4307000	4356000	4400000
	106	Family Cost of Living Allowance	450649	560000	558000	606000	620000	638000
	108	Technical Allowance	546000	537000	535000	545000	555000	565000
	110	Overtime Allowance	1158092	1350000	1350000	1350000	1350000	1350000
	111	Additional Allowance	5085000	5103000	5100000	4881000	4970000	5041000
	112	Other Allowances	1842337	1815000	1812000	1792000	1828000	1865000
	113	Transportation Allowance	580432	580000	580000	590000	600000	610000
	116	Employees' Bonuses	8910606	9400000	9400000	9400000	9400000	9400000
	120	Contract Employees	41000	342000	340000	359000	381000	401000
	121	Fixed-term staff	0	0	0	317000	936000	975000
Total			29208529	30638000	30382000	30772000	31073000	31379000
2121		Social Security Contributions						
	301	Social Security	3320000	3560000	3560000	3740000	3796000	3853000
Total			3320000	3560000	3560000	3740000	3796000	3853000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	172337	220000	220000	250000	250000	250000
	202	Telecommunications Services	27993	75000	75000	80000	81000	82000
	203	Water	190000	190000	190000	220000	230000	240000
	204	Electricity	2483898	2755000	2755000	2800000	2970000	3092000
	205	Fuels	450000	509000	509000	600000	655000	663000
	206	Maintenance of Machines, furniture and acces	150000	160000	160000	200000	210000	217000
	207	Maintenance of vehicles, equipment and acces	225000	272000	272000	500000	520000	530000
	208	Repair and maintenance of buildings and acce	94123	108000	108000	170000	180000	200000
	209	Stationery,Publications and Office Supplies	95923	106000	106000	110000	115000	118000
	210	Substances and raw materials (medicines, clo	71410	107000	107000	115000	118000	120000
	211	Cleaning services and supplies including clea	400000	430000	430000	500000	500000	500000
	212	Insurance	195753	205000	205000	300000	300000	30000
	213	Official Travel Missions	65000	74000	74000	100000	105000	110000
	214	Goods and services expenses	1508382	1764000	1764000	2640000	2926000	3166000
Total			6129819	6975000	6975000	8585000	9160000	9318000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	114778	150000	150000	150000	150000	150000
Total			114778	150000	150000	150000	150000	150000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	70000	85000	85000	440000	440000	440000
Total			70000	85000	85000	440000	440000	440000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	2525000	2605000	2605000	2645000	2645000	2645000
	303	Scientific scholarships and training courses	85221	105000	105000	110000	110000	110000
	305	Non-Employees' Bonuses	650000	650000	650000	650000	650000	650000
	306	Refunds from previous years revenues	5000	5000	5000	5000	5000	5000
Total			3265221	3365000	3365000	3410000	3410000	3410000
Total of Chapter			42108347	44773000	44517000	47097000	48029000	48550000

Overall Summary of Capital Expenditures for the Years 2023 - 2027

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	3037000	6975000	6665000	6350000	6550000	7100000
	512	Operating and Sustaining Expenditures	5700848	8855000	8415000	12180000	12725000	13050000
Total			8737848	15830000	15080000	18530000	19275000	20150000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital	68774	100000	95000	125000	125000	125000
Total			68774	100000	95000	125000	125000	125000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	252941	155000	145000	220000	246000	270000
Total			252941	155000	145000	220000	246000	270000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	10226141	11425000	11315000	12325000	12050000	9100000
Total			10226141	11425000	11315000	12325000	12050000	9100000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	561160	555000	555000	655000	659000	680000
	506	Vehicles and Equipment	779000	40000	0	1000000	1000000	1000000
Total			1340160	595000	555000	1655000	1659000	1680000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	75000	75000	100000	100000	100000
Total			0	75000	75000	100000	100000	100000
3122		Inventories						
	503	Materials and supplies	10000	15000	15000	20000	25000	25000
Total			10000	15000	15000	20000	25000	25000
Total of Chapter			20635864	28195000	27280000	32975000	33480000	31450000

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

(In JDs)

Description	2023	2024	2025	2026	2027
Females	4,934,403	5,186,146	5,914,367	5,980,874	6,051,418
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	14,201,371	18,221,900	21,413,200	21,920,800	21,040,960
Child	10,877,646	13,957,200	16,401,600	16,790,400	16,116,480
Total appropriations directed for females	19,135,774	23,408,046	27,327,567	27,901,674	27,092,378
Total appropriations directed for Child	10,877,646	13,957,200	16,401,600	16,790,400	16,116,480

8721 Program Administration and Support Services**Objective of the program :**

- Increased efficiency and productivity of business and services through the use of advanced technology
- Improving the quality of services provided to citizens
- Implementation of measures to protect data and information
- Improving the quality of services and adopting administrative systems.

The strategic objective related to the program :

Improving technological infrastructure, strengthening the Region's digital transformation system, improving the quality of services and adopting effective and up-to-date management systems and procedures.

Directorates associated with the program :

Directorate of Information Technology and Digital Transformation, Directorate of Human Resources, Directorate of Administration, Directorate of Financial Resources, Directorate of Bidding and Supplies, Directorate of Internal Oversight, Legal Affairs Unit, Achievement Follow-up Unit, Institutional Development Unit, Information and Relations Unit.

Services provided by the program :

- Issuing certificates of investment activity
- Technological infrastructure management and information security
- Managing digital transformation projects
- Procurement management

Program's main outputs and results during the years (2025 -2027):

- Launching digital platforms.
- Electronic services on the government application (Sanad).
- Reducing security gaps and reducing penetrations.
- Amended instructions aimed at improving access and spread.
- Financial and administrative system according to the latest technological applications.
- Strengthening the governance of procurement procedures.

The Program's challenges :

- High costs of technology used.
- Lack of specialized companies in Aqaba.
- Non-application of JONEPS.
- Insufficient administrative and financial system of the Authority.

Actions to address challenges and improve services provided:

- Increasing use of cloud technology.
- Improving incentives for companies working in the sector.
- Cooperation with the Department of Government Procurement and the Department of Government Tenders for the application of JONEPS.
- Preparation of a new financial and administrative system.

Gender:

- Facilitating access by persons with disabilities to electronic services in the Aqaba Special Economic Zone Authority through the adoption of international standards such as the Web Content Access Guidance (WCAG), and providing tools and auxiliary programs such as screen readers, zoom programs and interactive software to facilitate interaction with electronic services.
- Promoting women's participation in the labour market through the activation of policies that enable women to reconcile professional and family responsibilities through the activation of the flexible working system, teleworking and the provision of childcare services during working hours. These measures will result in an increase in the length of service of female employees in the job and, in the medium term, in a higher proportion of female employees' participation in managerial positions.

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (695) staff, including (590) males and (105) females

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

Description	2023	2024	2025	2026	2027
Females	3,905,929	4,182,324	1,631,201	1,666,252	1,684,683
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	4,844,674	5,299,250	6,197,890	6,514,200	6,626,530
Child	3,710,814	4,059,000	4,747,320	4,989,600	5,075,640
Total appropriations directed for females	8,750,603	9,481,574	7,829,091	8,180,452	8,311,213
Total appropriations directed for Child	3,710,814	4,059,000	4,747,320	4,989,600	5,075,640

8721 Program Administration and Support Services**Key Performance Indicators for Program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	PreliminarySelf Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1	Increase in the percentage of satisfaction of beneficiaries of the Authority's services.	2022	10%	10%	10%	10%	10%	10%	10%
2	Percentage of increase in staff satisfaction.	2022	3%	4%	4%	3%	4%	5%	6%

Appropriations 8721 Program Administration and Support Services Per Activities and Projects

(In JDs)

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures		35,333,347	38,158,000	37,937,000	22,784,000	23,580,000	23,850,000
601	Administrative and Support Services	35,333,347	38,158,000	37,937,000	22,784,000	23,580,000	23,850,000
Capital Expenditures		828,000	800,000	800,000	1,200,000	1,309,000	1,400,000
002	E-services Development Project	650,000	800,000	800,000	1,200,000	1,309,000	1,400,000
005	Comprehensive Statistical Census Project	178,000	0	0	0	0	0
Program		828,000	800,000	800,000	1,200,000	1,309,000	1,400,000
Total Program		36,161,347	38,958,000	38,737,000	23,984,000	24,889,000	25,250,000

Current Expenditures According to Program and Activities for the Years 2023 - 2027

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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	30902	35000	35000	40000	42000	44000
	102	Unclassified Employees	3890000	3883000	3762000	1465000	1500000	1515000
	103	Comprehensive Contract Employees	525874	525000	525000	240000	0	0
	104	Workers' Wages	700000	685000	685000	710000	725000	730000
	105	Personal Cost of Living Allowance	2776637	3260000	3160000	1225000	1235000	1245000
	106	Family Cost of Living Allowance	313649	425000	425000	175000	178000	182000
	110	Overtime Allowance	58092	265000	265000	0	0	0
	111	Additional Allowance	4600000	4655000	4655000	1630000	1662000	1695000
	112	Other Allowances	1602337	1590000	1590000	582000	593000	607000
	113	Transportation Allowance	500432	495000	495000	189000	191000	194000
	116	Employees' Bonuses	8110606	8600000	8600000	3268000	3268000	3268000
	120	Contract Employees	0	305000	305000	116000	119000	121000
	121	Fixed-term staff	0	0	0	157000	501000	520000
Total			23108529	24723000	24502000	9797000	10014000	10121000
2121		Social Security Contributions						
	301	Social Security	2745000	2960000	2960000	1000000	1015000	1030000
Total			2745000	2960000	2960000	1000000	1015000	1030000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	99337	147000	147000	175000	175000	175000
	202	Telecommunications Services	25993	73000	73000	75000	76000	77000
	203	Water	188000	188000	188000	210000	219000	228000
	204	Electricity	2478898	2750000	2750000	2780000	2948000	3068000
	205	Fuels	440000	499000	499000	586000	640000	648000
	002	Saloon vehicles	75000	91000	91000	100000	105000	108000
	003	Transport vehicles and heavy equipment	365000	408000	408000	486000	535000	540000
	206	Maintenance of Machines, furniture and accessories	148000	158000	158000	195000	204000	210000
	207	Maintenance of vehicles, equipment and accessories	223000	270000	270000	495000	514000	523000
	208	Repair and maintenance of buildings and accessories	92123	106000	106000	160000	170000	190000
	209	Stationery, Publications and Office Supplies	94923	105000	105000	107000	112000	115000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	70410	106000	106000	114000	117000	119000
	211	Cleaning services and supplies including cleaning contracts	400000	430000	430000	500000	500000	500000
	212	Insurance	195753	205000	205000	300000	300000	30000
	213	Official Travel Missions	65000	74000	74000	100000	105000	110000
	214	Goods and services expenses	1508382	1764000	1764000	2540000	2821000	3056000
	001	Events and hospitality	70000	77000	77000	85000	87000	89000
	008	Advertisements and subscriptions	80000	89000	89000	95000	98000	105000
	013	Services, security and guarding contracts	855260	990000	990000	1702000	1958000	2160000
	015	Transport and carry-over wages	300000	348000	348000	370000	380000	390000
	028	Professional services expenditures	35745	55000	55000	60000	60000	60000
	031	Shipment charges	20000	27000	27000	35000	38000	41000
	032	Renting vehicles and trucks	32377	55000	55000	60000	62000	64000
	056	Legal consultations	100000	105000	105000	108000	110000	115000
	079	Laboratory tests	15000	18000	18000	25000	28000	32000
Total			6029819	6875000	6875000	8337000	8901000	9049000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institutions	114778	150000	150000	150000	150000	150000
Total			114778	150000	150000	150000	150000	150000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	70000	85000	85000	90000	90000	90000
Total			70000	85000	85000	90000	90000	90000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	2525000	2605000	2605000	2645000	2645000	2645000
	016	Health insurance contributions	2525000	2605000	2605000	2645000	2645000	2645000
	303	Scientific scholarships and training courses	85221	105000	105000	110000	110000	110000
	305	Non-Employees' Bonuses	650000	650000	650000	650000	650000	650000
	306	Refunds from previous years revenues	5000	5000	5000	5000	5000	5000
Total			3265221	3365000	3365000	3410000	3410000	3410000
Total of Activity			35333347	38158000	37937000	22784000	23580000	23850000
Total of Program			35333347	38158000	37937000	22784000	23580000	23850000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	300000	360000	360000	585000	620000	650000
	018	Computer networks maintenance	200000	225000	225000	300000	330000	360000
	036	Computerization and automation operations expenses	70000	75000	75000	100000	110000	125000
		Total of Item	570000	660000	660000	985000	1060000	1135000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	006	Computer systems studies	20000	55000	55000	75000	80000	80000
		Total of Item	20000	55000	55000	75000	80000	80000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	20000	30000	30000	60000	74000	80000
	023	Electrical devices and equipment	20000	27000	27000	40000	45000	50000
	055	Technical devices	10000	13000	13000	20000	25000	30000
		Total of Item	50000	70000	70000	120000	144000	160000
3122		Inventories						
	503	Materials and supplies						
	011	Electrical supplies	10000	15000	15000	20000	25000	25000
		Total of Item	10000	15000	15000	20000	25000	25000
		Total of Project	650000	800000	800000	1200000	1309000	1400000

Project : 005 Comprehensive Statistical Census Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	178000	0	0	0	0	0
		Total of Item	178000	0	0	0	0	0
		Total of Project	178000	0	0	0	0	0
		Total of Program	828000	800000	800000	1200000	1309000	1400000

8722 Program Economic Development and Tourism**Objective of the program :**

- Development of financial and administrative infrastructure and investment support services.
- Attracting foreign and domestic direct investment and ensuring its sustainability.
- Review and development of the legislative system and the investment and tourism environment.
- Developing the investor care system.
- Promoting the attraction of local visitors and foreign tourists.
- Promotion of Al-Aqaba tourists.
- Creating a business environment that stimulates tourism.

The strategic objective related to the program :

Marketing and promoting Aqaba as a global tourism face and enabling the business environment in all sectors to create a competitive investment environment to attract foreign and local quality investments and ensure their sustainability, infrastructure and services development.

Directorates associated with the program :

Directorate of Tourism, Directorate of Investment Promotion, Directorate of Investment Services, Directorate of Transport and Logistics Organization, Directorate of Storage Management, Directorate of Real Estate Assets Management, Directorate of Urban planning & Licensing.

Services provided by the program :

- Issuing certificates of investment activity
- Issuance of registration certificates for enterprises
- Issuance of work permit visas and visa visas to investors
- Follow-up and sponsorship of investors' affairs
- Development of operational plans for tourism establishments
- Promotion of tourism products
- Tourism Product Development
- Development of tourism services through training of workers in the tourism sector
- Preparation of statistical and periodic reports containing indicators and variables related to the tourism movement
- Marketing of tourism electronically
- Classification of tourism establishments and occupations.

Program's main outputs and results during the years (2025 -2027):

- Targeting international qualitative investments within specific sectors such as tourism and logistics
- Increased number of jobs for Jordanians estimated at 10 thousand in five years
- Development of the legislative and investment system (Investment Environment Regulation System, Enterprise Registration System, Work, Visa and Residence System)
- Increase occupancy rates and increase the number of hotel rooms in Aqaba
- Raising tourist numbers to Aqaba
- Prolonged stay of tourists
- Increased tourism events
- Increased number of enterprises receiving international appropriations
- Electrification of the North Transformation Station.

The Program's challenges :

- Regional challenges.
- Delay in the adoption of amended legislation by the competent authorities outside the Authority.
- High competitiveness with neighbouring countries.
- High start-up and operational cost.

Actions to address challenges and improve services provided:

- Enhanced communication with legislative bodies to give priority to the discussion and adoption of legislation.
- Work to reduce the cost of starting work especially related to the cost of electricity and water.

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (119) staff, including (70) males and (49) females .

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

Description	2023	2024	2025	2026	2027
Females	0	0	761,353	777,000	793,059
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	251,450	1,092,750	1,445,250	1,598,000	1,668,500
Child	192,600	837,000	1,107,000	1,224,000	1,278,000
Total appropriations directed for females	251,450	1,092,750	2,206,603	2,375,000	2,461,559
Total appropriations directed for Child	192,600	837,000	1,107,000	1,224,000	1,278,000

8722 Program Economic Development and Tourism

Key Performance Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target value	PreliminarySelf Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1	Prolonged stay for visitors/night.	2022	1.7	1.7	1.9	1.9	2	2.1	2.2
2	Number of tourists to the Aqaba Economic Zone (1 million annually).	2022	1.78	2.26	1.8	1.7	2.1	2.2	2.3
Appropriations 8722 Program Economic Development and Tourism Per Activities and Projects									
(In JDs)									
Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026		Indicative 2027	
Current Expenditures		0	0	0	1,849,000	1,887,000		1,926,000	
601	Economic and Tourism Services.	0	0	0	1,849,000	1,887,000		1,926,000	
Capital Expenditures		535,000	2,325,000	2,075,000	3,075,000	3,400,000		3,550,000	
002	Advertisement and promotion campaigns	500,000	2,250,000	2,000,000	3,000,000	3,350,000		3,500,000	
004	Camel Sport Track Field Project	35,000	75,000	75,000	75,000	50,000		50,000	
Program		535,000	2,325,000	2,075,000	3,075,000	3,400,000		3,550,000	
Total Program		535,000	2,325,000	2,075,000	4,924,000	5,287,000		5,476,000	

Current Expenditures According to Program and Activities for the Years 2023 - 2027

Chapter : 8144 - Aqaba Special Economic Zone Authority

(In JDs)

Program : 8722 - Economic Development and Tourism								
Activity : 601 - Economic and Tourism Services.								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	0	0	268000	273000	278000
	103	Comprehensive Contract Employees	0	0	0	43000	0	0
	105	Personal Cost of Living Allowance	0	0	0	230000	238000	245000
	106	Family Cost of Living Allowance	0	0	0	34000	37000	40000
	111	Additional Allowance	0	0	0	315000	323000	330000
	112	Other Allowances	0	0	0	115000	120000	125000
	113	Transportation Allowance	0	0	0	32000	33000	34000
	116	Employees' Bonuses	0	0	0	602000	602000	602000
	120	Contract Employees	0	0	0	25000	28000	31000
	121	Fixed-term staff	0	0	0	0	45000	50000
Total			0	0	0	1664000	1699000	1735000
2121		Social Security Contributions						
	301	Social Security	0	0	0	185000	188000	191000
Total			0	0	0	185000	188000	191000
Total of Activity			0	0	0	1849000	1887000	1926000
Total of Program			0	0	0	1849000	1887000	1926000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8722 Economic Development and Tourism								
Project : 002 Advertisement and promotion campaigns								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	150000	1650000	1450000	2150000	2390000	2490000
	032	Conferences, celebrations and workshops	100000	320000	280000	550000	650000	690000
	128	Activities of Royal Falcons in Aqaba	170000	170000	170000	170000	170000	170000
	134	World Heritage Convention of UNESCO	10000	10000	10000	10000	10000	10000
		Total of Item	430000	2150000	1910000	2880000	3220000	3360000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	013	Jordan Tourism Board	50000	50000	50000	50000	50000	50000
		Total of Item	50000	50000	50000	50000	50000	50000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	20000	50000	40000	70000	80000	90000
		Total of Item	20000	50000	40000	70000	80000	90000
		Total of Project	500000	2250000	2000000	3000000	3350000	3500000
Project : 004 Camel Sport Track Field Project								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	036	Construction of yards	35000	75000	75000	75000	50000	50000
		Total of Item	35000	75000	75000	75000	50000	50000
		Total of Project	35000	75000	75000	75000	50000	50000
		Total of Program	535000	2325000	2075000	3075000	3400000	3550000

8723 Program Entrepreneurship, Employment and Community Development**Objective of the program :**

- Increasing the efficiency of job seekers and prepare them to enter the labour market according to the target sectors.
- Supporting young people and enabling them to contribute to community development for sustainable development.
- Creating a stimulating environment for entrepreneurship and supporting entrepreneurship projects and providing the necessary support to them.
- Building public-private partnerships to promote sustainable development.

The strategic objective related to the program :

Stimulating and promoting a leadership and innovation environment in the region and territory and strengthening the Authority's role in the sustainable development of the local community.

Directorates associated with the program :

- Entrepreneurship Directorate
- Directorate of Community Development
- Directorate of Operational Support

Services provided by the program :

- Providing support for the local community and entrepreneurship.
- Improving the social services.
- Providing training.

Program's main outputs and results during the years (2025 -2027):

- Modernization of the mobile library.
- Implementation of 10 awareness, empowerment and participation programmes.
- 700 jobs per year.
- Increased number of neighbourhoods covered by the Residential Neighbourhood Development Programme.
- Upgrading of infrastructure services for residential neighbourhoods.
- Attracting two specialized training centers.

The Program's challenges :

- Weak cooperation of some partners such as community institutions.
- Delayed obtaining necessary approvals from partners.
- Lack of specialized training centres.
- Duplication of training.

Actions to address challenges and improve services provided:

- Coordination of efforts with training agencies in the Aqaba area and community institutions.
- Signing memorandums of understanding with training agencies to attract specialized training centres.
- Obtaining the support of senior management for training programmes and giving them priority.

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (33) staff, including (20) males and (13) females .

Appropriations directed for females and child

(In JDs)

Description	2023	2024	2025	2026	2027
Females	0	0	251,727	253,303	260,394
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	288,387	824,850	1,088,050	1,142,570	1,200,850
Child	220,892	631,800	833,400	875,160	919,800
Total appropriations directed for females	288,387	824,850	1,339,777	1,395,873	1,461,244
Total appropriations directed for Child	220,892	631,800	833,400	875,160	919,800

Key Performance indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
			2023	2024	2024	2025	2026	2027
1 Number of initiatives aimed at enhancing women's access to employment and leadership in Aqaba and the region.	2022	10	10	10	10	10	10	10

Appropriations 8723 Program Entrepreneurship, Employment and Community Development Per Activities and Projects

(In JDs)

Activities and Projects	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures	0	0	0	639,000	643,000	661,000

8723 Program Entrepreneurship, Employment and Community Development

Appropriations 8723 Program Entrepreneurship, Employment and Community Development Per Activities and Projects (In JDs)							
Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
601	Pioneering services, community development and employment.	0	0	0	639,000	643,000	661,000
Capital Expenditures		613,590	1,755,000	1,740,000	2,315,000	2,431,000	2,555,000
002	Rehabilitating houses of worship, schools and social facilities	66,703	100,000	90,000	125,000	125,000	125,000
004	Crafts workshop- Wadi Rum area	9,263	10,000	10,000	10,000	10,000	10,000
011	Supporting education sector	75,218	100,000	100,000	200,000	200,000	200,000
012	Supporting the culture sector	18,939	25,000	25,000	25,000	25,000	25,000
013	Supporting human cases sector	75,000	75,000	75,000	85,000	90,000	100,000
014	Supporting sports and youth sector	25,000	25,000	25,000	25,000	25,000	25,000
015	Supporting the health sector	19,693	25,000	25,000	25,000	25,000	25,000
017	Supporting societies empowerment sector	18,774	50,000	45,000	75,000	75,000	75,000
018	Employment Sector Support	250,000	250,000	250,000	275,000	275,000	275,000
019	Supporting the sector of persons with special needs	35,000	75,000	75,000	75,000	75,000	75,000
026	Social rehabilitation project	20,000	20,000	20,000	20,000	20,000	20,000
027	Supporting the transport sector	0	1,000,000	1,000,000	1,300,000	1,400,000	1,500,000
028	Women empowerment.	0	0	0	75,000	86,000	100,000
Program		613,590	1,755,000	1,740,000	2,315,000	2,431,000	2,555,000
Total Program		613,590	1,755,000	1,740,000	2,954,000	3,074,000	3,216,000

Current Expenditures According to Program and Activities for the Years 2023 - 2027

Chapter : 8144 - Aqaba Special Economic Zone Authority

(In JDs)

Program : 8723 - Entrepreneurship, Employment and Community Development

Activity : 601 - Pioneering services, community development and employment.

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	0	0	100000	105000	110000
	103	Comprehensive Contract Employees	0	0	0	20000	0	0
	105	Personal Cost of Living Allowance	0	0	0	90000	93000	97000
	106	Family Cost of Living Allowance	0	0	0	14000	16000	19000
	111	Additional Allowance	0	0	0	120000	125000	126000
	112	Other Allowances	0	0	0	45000	49000	50000
	113	Transportation Allowance	0	0	0	10000	11000	12000
	116	Employees' Bonuses	0	0	0	172000	172000	172000
	120	Contract Employees	0	0	0	15000	18000	20000
		Total	0	0	0	586000	589000	606000
2121		Social Security Contributions						
	301	Social Security	0	0	0	53000	54000	55000
		Total	0	0	0	53000	54000	55000
		Total of Activity	0	0	0	639000	643000	661000
		Total of Program	0	0	0	639000	643000	661000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8723 Entrepreneurship, Employment and Community Development								
Project : 002 Rehabilitating houses of worship, schools and social facilities								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	66703	100000	90000	125000	125000	125000
		Total of Item	66703	100000	90000	125000	125000	125000
		Total of Project	66703	100000	90000	125000	125000	125000
Project : 004 Crafts workshop- Wadi Rum area								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	082	Marketing and promotion	9263	10000	10000	10000	10000	10000
		Total of Item	9263	10000	10000	10000	10000	10000
		Total of Project	9263	10000	10000	10000	10000	10000
Project : 011 Supporting education sector								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	087	Educational support	75218	100000	100000	200000	200000	200000
		Total of Item	75218	100000	100000	200000	200000	200000
		Total of Project	75218	100000	100000	200000	200000	200000
Project : 012 Supporting the culture sector								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	18939	25000	25000	25000	25000	25000
		Total of Item	18939	25000	25000	25000	25000	25000
		Total of Project	18939	25000	25000	25000	25000	25000
Project : 013 Supporting human cases sector								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	072	In kind and cash aids	75000	75000	75000	85000	90000	100000
		Total of Item	75000	75000	75000	85000	90000	100000
		Total of Project	75000	75000	75000	85000	90000	100000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8723 Entrepreneurship, Employment and Community Development

Project : 014 Supporting sports and youth sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	142	Youth activities	25000	25000	25000	25000	25000	25000
		Total of Item	25000	25000	25000	25000	25000	25000
		Total of Project	25000	25000	25000	25000	25000	25000

Project : 015 Supporting the health sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	19693	25000	25000	25000	25000	25000
		Total of Item	19693	25000	25000	25000	25000	25000
		Total of Project	19693	25000	25000	25000	25000	25000

Project : 017 Supporting societies empowerment sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	026	Charities	18774	50000	45000	75000	75000	75000
		Total of Item	18774	50000	45000	75000	75000	75000
		Total of Project	18774	50000	45000	75000	75000	75000

Project : 018 Employment Sector Support

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	250000	250000	250000	275000	275000	275000
		Total of Item	250000	250000	250000	275000	275000	275000
		Total of Project	250000	250000	250000	275000	275000	275000

Project : 019 Supporting the sector of persons with special needs

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	105	Re-habilitating and training persons with disabilities	35000	75000	75000	75000	75000	75000
		Total of Item	35000	75000	75000	75000	75000	75000
		Total of Project	35000	75000	75000	75000	75000	75000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8723 Entrepreneurship, Employment and Community Development								
Project : 026 Social rehabilitation project								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	088	Integrated qualification (academically, socially and vocationally)	20000	20000	20000	20000	20000	20000
		Total of Item	20000	20000	20000	20000	20000	20000
		Total of Project	20000	20000	20000	20000	20000	20000
Project : 027 Supporting the transport sector								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	0	1000000	1000000	1300000	1400000	1500000
		Total of Item	0	1000000	1000000	1300000	1400000	1500000
		Total of Project	0	1000000	1000000	1300000	1400000	1500000
Project : 028 Women empowerment.								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	005	Social studies	0	0	0	75000	86000	100000
		Total of Item	0	0	0	75000	86000	100000
		Total of Project	0	0	0	75000	86000	100000
Total of Program			613590	1755000	1740000	2315000	2431000	2555000

8724 Program Environmental affairs and natural reserves**Objective of the program :**

Contributing to the transformation of sustainable growth to reduce the carbon footprint and impacts of climate change on economic sectors, operationalize the system of control and environmental safety, reduce risks and implement initiatives identified in the National Climate Change Policy, and protect the marine and terrestrial environment.

The strategic objective related to the program :

Transition to sustainable growth to reduce carbon footprint and climate change impacts on economic sectors and protect the marine and terrestrial environment.

Directorates associated with the program :

- Rum Directorate
- Directorate of Environmental Protection and Sustainability
- Directorate of Laboratories
- Aqaba Reserve Directorate

Services provided by the program :

- Protection of the land and marine environment
- Implementation of the project to reduce the use of plastic
- Implementation of initiatives related to the blue and green economy
- Reduce environmental damage (land and marine)
- Granting of environmental approvals and licences prior to establishment
- Environmental auditing and inspection of facilities
- Approval of the introduction and circulation of dangerous chemicals in the region
- Issuing approvals for the removal of hazardous substances outside the obstacle
- Control of coral reefs
- Organization and rehabilitation of diving programs
- Testing of imported foodstuffs
- Analysis of water samples of all kinds.

Program's main outputs and results during the years (2025 -2027):

- Increased proportion of green flats.
- Enactment of legislation on the reduction of plastic and the use of alternatives.
- Stable air quality, water, food and marine environment within Jordan's standard specifications.
- Reducing the number of environmental offences.
- Upgrading the marine reserve to global standards, contributing to improving individuals' incomes, increasing visitor numbers and improving environmental procedures
- Reducing different risks and increase vulnerability, security and safety of the environment.
- Reducing the amount of waste generated in the region and treat it healthily.

The Program's challenges :

- Limited institutional capabilities in calculating the amount of CO2 emission.
- High cost of implementing climate change programmes.
- Lack of specialized training programmes for nature reserves.
- Not all imported food inside the Authority's laboratories and some of them are examined by the Food and Drug Corporation.

Actions to address challenges and improve services provided:

- Developing institutional capacities in calculating the amount of CO2 emission
- Attracting grants and additional funding sources for programme funding
- Inspection of all imported food within the Authority's laboratories

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (241) staff, including (200) males and (41) females .

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

Description	2023	2024	2025	2026	2027
Females	0	0	551,373	563,452	572,809
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	2,714,932	2,838,800	3,647,200	3,423,950	3,470,950
Child	2,079,522	2,174,400	2,793,600	2,622,600	2,658,600
Total appropriations directed for females	2,714,932	2,838,800	4,198,573	3,987,402	4,043,759
Total appropriations directed for Child	2,079,522	2,174,400	2,793,600	2,622,600	2,658,600

8724 Program Environmental affairs and natural reserves**Key Performance Indicators for Program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	PreliminarySelf Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1	Stabilization of water quality.	2022	100%	98%	99%	99%	99%	99%	99%
2	Stability of the quality of the marine environment.	2022	92.7%	95%	96%	96%	98%	98%	98%

Appropriations 8724 Program Environmental affairs and natural reserves Per Activities and Projects

(In JDs)

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures		0	0	0	3,241,000	3,312,000	3,367,000
601	Environmental services and nature reserves.	0	0	0	3,241,000	3,312,000	3,367,000
Capital Expenditures		5,776,451	6,040,000	5,840,000	7,760,000	7,285,000	7,385,000
002	Establishing a network for water and air quality control in Aqaba Gulf	350,000	750,000	750,000	725,000	750,000	750,000
005	Maritime Sciences Station Contract.	50,000	50,000	50,000	50,000	50,000	50,000
011	Combating disease vectors	73,002	90,000	90,000	100,000	100,000	100,000
012	Aqaba City Sanitation Project	3,300,000	4,100,000	3,900,000	4,200,000	4,300,000	4,400,000
014	Launching the Arab Oryx in Wadi Rum Project	0	0	0	10,000	10,000	10,000
018	Rehabilitating and improving the general coasts	47,116	50,000	50,000	75,000	75,000	75,000
024	Green Economy Project (UNDB)	1,956,333	1,000,000	1,000,000	600,000	0	0
025	Handling water prices in Al-Aqaba and Al-Disah.	0	0	0	2,000,000	2,000,000	2,000,000
Program		5,776,451	6,040,000	5,840,000	7,760,000	7,285,000	7,385,000
Total Program		5,776,451	6,040,000	5,840,000	11,001,000	10,597,000	10,752,000

Current Expenditures According to Program and Activities for the Years 2023 - 2027

Chapter : 8144 - Aqaba Special Economic Zone Authority

(In JDs)

Program : 8724 - Environmental affairs and natural reserves

Activity : 601 - Environmental services and nature reserves.

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	0	0	265000	272000	280000
	103	Comprehensive Contract Employees	0	0	0	85000	0	0
	105	Personal Cost of Living Allowance	0	0	0	450000	465000	475000
	106	Family Cost of Living Allowance	0	0	0	63000	66000	70000
	111	Additional Allowance	0	0	0	600000	620000	630000
	112	Other Allowances	0	0	0	205000	211000	218000
	113	Transportation Allowance	0	0	0	64000	65000	66000
	116	Employees' Bonuses	0	0	0	1118000	1118000	1118000
	120	Contract Employees	0	0	0	45000	50000	55000
	121	Fixed-term staff	0	0	0	0	95000	100000
Total			0	0	0	2895000	2962000	3012000
2121		Social Security Contributions						
	301	Social Security	0	0	0	346000	350000	355000
Total			0	0	0	346000	350000	355000
Total of Activity			0	0	0	3241000	3312000	3367000
Total of Program			0	0	0	3241000	3312000	3367000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8724 Environmental affairs and natural reserves								
Project : 002 Establishing a network for water and air quality control in Aqaba Gulf								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	059	Water treatment systems	350000	750000	750000	725000	750000	750000
		Total of Item	350000	750000	750000	725000	750000	750000
		Total of Project	350000	750000	750000	725000	750000	750000
Project : 005 Maritime Sciences Station Contract.								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	50000	50000	50000	50000	50000	50000
		Total of Item	50000	50000	50000	50000	50000	50000
		Total of Project	50000	50000	50000	50000	50000	50000
Project : 011 Combating disease vectors								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	73002	90000	90000	100000	100000	100000
		Total of Item	73002	90000	90000	100000	100000	100000
		Total of Project	73002	90000	90000	100000	100000	100000
Project : 012 Aqaba City Sanitation Project								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	3300000	4100000	3900000	4200000	4300000	4400000
		Total of Item	3300000	4100000	3900000	4200000	4300000	4400000
		Total of Project	3300000	4100000	3900000	4200000	4300000	4400000
Project : 014 Launching the Arab Oryx in Wadi Rum Project								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	0	0	0	10000	10000	10000
		Total of Item	0	0	0	10000	10000	10000
		Total of Project	0	0	0	10000	10000	10000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8724 Environmental affairs and natural reserves

Project : 018 Rehabilitating and improving the general coasts

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	47116	50000	50000	75000	75000	75000
		Total of Item	47116	50000	50000	75000	75000	75000
		Total of Project	47116	50000	50000	75000	75000	75000

Project : 024 Green Economy Project (UNDB)

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	1956333	1000000	1000000	600000	0	0
		Total of Item	1956333	1000000	1000000	600000	0	0
		Total of Project	1956333	1000000	1000000	600000	0	0

Project : 025 Handling water prices in Al-Aqaba and Al-Disah.

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	061	Water costs	0	0	0	2000000	2000000	2000000
		Total of Item	0	0	0	2000000	2000000	2000000
		Total of Project	0	0	0	2000000	2000000	2000000
		Total of Program	5776451	6040000	5840000	7760000	7285000	7385000

8725 Program Infrastructure**Objective of the program :**

Contributing to the development of infrastructure and services supportive to all sectors to achieve the axes and priorities of the Aqaba Special Economic Zone Authority.

The strategic objective related to the program :

Marketing and promoting the obstacle as a global tourist face and enabling the business environment in all sectors to create a competitive investment environment to attract foreign and local quality investments and ensure their sustainability, infrastructure and services development.

Directorates associated with the program :

- Directorate of Public Works and Engineering
- Directorate of City Services
- Directorate of Urban Planning and Licensing
- Directorate of the Territory's Development
- Directorate of Oversight and Implementation

Services provided by the program :

- Equipping infrastructure for plots developed
- Preparation of engineering schemes, quantity tables and supervision of bids
- Maintenance of city buildings, facilities, streets, metallurgy and optical signals
- Managing hygiene works and supervising operating partners
- Management of the Aqaba Economic Authority's water file
- Construction of new green flats
- Update land use schemes and regulatory schemes
- Monitoring of reconstruction, markets, health control, oversight, implementation and destruction committees

Program's main outputs and results during the years (2025 -2027):

- Increased proportion of green flats.
- Increasing the area of organized land.
- Contributing to solving the problem of overpopulation.
- Improving the quality of services and infrastructure in light of oversight work.
- Contributing to the achievement of tourism and investment sector objectives.
- Maintaining the health, safety and quality of food circulating in the region and thus decreasing the incidence of foodborne diseases.
- Preserving the city's aesthetic and keep the city free of pathogens and vectors.

The Program's challenges :

- Climate fluctuations and their impact on floods and high temperatures.
- Topography of the city of Aqaba.
- Provide infrastructure for the city of Aqaba.
- Unjust buildings on the State's territory.
- The spread of rodents, insects and disease vectors.

Actions to address challenges and improve services provided:

- Implementation of projects and programmes that contribute to reducing the impact of climate variability and city topography (establishment of dams and drainage channels)
- Rehabilitation and implementation of new infrastructure with appropriate specifications
- Elimination of attacks and provision of eligible alternative places.
- Periodically implement vector control programmes and bulk animals.

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (711) staff, including (605) males and (106) females

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

Description	2023	2024	2025	2026	2027
Females	0	0	1,568,979	1,559,885	1,567,935
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	6,054,927	8,119,250	8,753,750	8,955,850	7,783,200
Child	4,637,816	6,219,000	6,705,000	6,859,800	5,961,600
Total appropriations directed for females	6,054,927	8,119,250	10,322,729	10,515,735	9,351,135
Total appropriations directed for Child	4,637,816	6,219,000	6,705,000	6,859,800	5,961,600

8725 Program Infrastructure**Key Performance Indicators for Program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1	Value of the amounts spent on paving roads in the region/in thousand JDs.	2019	750	2350	2400	2400	2500	2600	2700

Appropriations 8725 Program Infrastructure Per Activities and Projects

(In JDs)

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures		0	0	0	10,524,000	10,463,000	10,517,000
601	Infrastructure rehabilitation and modernization.	0	0	0	10,524,000	10,463,000	10,517,000
Capital Expenditures		12,882,823	17,275,000	16,825,000	18,625,000	19,055,000	16,560,000
034	Paving roads inside the city	482,989	850,000	850,000	1,250,000	1,500,000	1,750,000
043	Executive services for the region's villages	300,000	300,000	300,000	300,000	300,000	300,000
047	Implementing protections and storm water drainage	50,000	50,000	50,000	100,000	100,000	100,000
052	Sustaining plants in Aqaba City Project.	399,733	450,000	450,000	450,000	450,000	450,000
057	General Maintenance Project	3,477,000	7,050,000	6,740,000	7,450,000	7,650,000	8,200,000
063	Aqaba's transmission studio and station	70,733	75,000	75,000	85,000	90,000	120,000
081	The contribution of Authority in the capital of Ayla Oasis	805,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
082	Energy Fund of hotels	250,000	250,000	250,000	300,000	300,000	300,000
083	Modernizing and developing Bin Hayyan Labs	190,427	200,000	160,000	150,000	125,000	100,000
084	Woman Empowerment	34,941	50,000	50,000	0	0	0
085	Infrastructure for Wadi Rum and Rum Village	6,822,000	7,000,000	6,900,000	7,540,000	7,540,000	4,240,000
Program		12,882,823	17,275,000	16,825,000	18,625,000	19,055,000	16,560,000
Total Program		12,882,823	17,275,000	16,825,000	29,149,000	29,518,000	27,077,000

Current Expenditures According to Program and Activities for the Years 2023 - 2027

Chapter : 8144 - Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 - Infrastructure								
Activity : 601 - Infrastructure rehabilitation and modernization.								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	0	0	1550000	1560000	1565000
	103	Comprehensive Contract Employees	0	0	0	200000	0	0
	105	Personal Cost of Living Allowance	0	0	0	1290000	1300000	1310000
	106	Family Cost of Living Allowance	0	0	0	185000	187000	190000
	111	Additional Allowance	0	0	0	1715000	1725000	1730000
	112	Other Allowances	0	0	0	610000	615000	620000
	113	Transportation Allowance	0	0	0	200000	203000	205000
	116	Employees' Bonuses	0	0	0	3440000	3440000	3440000
	120	Contract Employees	0	0	0	118000	121000	124000
	121	Fixed-term staff	0	0	0	160000	240000	245000
Total			0	0	0	9468000	9391000	9429000
2121		Social Security Contributions						
	301	Social Security	0	0	0	1056000	1072000	1088000
Total			0	0	0	1056000	1072000	1088000
Total of Activity			0	0	0	10524000	10463000	10517000
Total of Program			0	0	0	10524000	10463000	10517000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Construction of main roads	482989	850000	850000	1250000	1500000	1750000
		Total of Item	482989	850000	850000	1250000	1500000	1750000
		Total of Project	482989	850000	850000	1250000	1500000	1750000
Project : 043 Executive services for the region's villages								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	300000	300000	300000	300000	300000	300000
		Total of Item	300000	300000	300000	300000	300000	300000
		Total of Project	300000	300000	300000	300000	300000	300000
Project : 047 Implementing protections and storm water drainage								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	026	Rain water drainage network construction	50000	50000	50000	100000	100000	100000
		Total of Item	50000	50000	50000	100000	100000	100000
		Total of Project	50000	50000	50000	100000	100000	100000
Project : 052 Sustaining plants in Aqaba City Project.								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	399733	450000	450000	450000	450000	450000
		Total of Item	399733	450000	450000	450000	450000	450000
		Total of Project	399733	450000	450000	450000	450000	450000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure								
Project : 057 General Maintenance Project								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	1517000	3550000	3425000	3100000	3350000	3500000
	009	Buildings repair and renovation	1520000	3425000	3240000	3250000	3200000	3600000
		Total of Item	3037000	6975000	6665000	6350000	6550000	7100000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	001	Saloon cars	440000	0	0	250000	250000	250000
	003	Pick-up vehicles	0	0	0	250000	250000	250000
	014	Heavy equipment	0	0	0	500000	500000	500000
		Total of Item	440000	0	0	1000000	1000000	1000000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	75000	75000	100000	100000	100000
		Total of Item	0	75000	75000	100000	100000	100000
		Total of Project	3477000	7050000	6740000	7450000	7650000	8200000
Project : 063 Aqaba's transmission studio and station								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	033	Satellite Transceivers	70733	75000	75000	85000	90000	120000
		Total of Item	70733	75000	75000	85000	90000	120000
		Total of Project	70733	75000	75000	85000	90000	120000
Project : 081 The contribution of Authority in the capital of Ayla Oasis								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	805000	1000000	1000000	1000000	1000000	1000000
		Total of Item	805000	1000000	1000000	1000000	1000000	1000000
		Total of Project	805000	1000000	1000000	1000000	1000000	1000000
Project : 082 Energy Fund of hotels								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	250000	250000	250000	300000	300000	300000
		Total of Item	250000	250000	250000	300000	300000	300000
		Total of Project	250000	250000	250000	300000	300000	300000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure								
Project : 083 Modernizing and developing Bin Hayyan Labs								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	009	Laboratories and Measurement Devices	190427	160000	160000	150000	125000	100000
		Total of Item	190427	160000	160000	150000	125000	100000
	506	Vehicles and Equipment						
	031	Mobile air purification mechanisms.	0	40000	0	0	0	0
		Total of Item	0	40000	0	0	0	0
		Total of Project	190427	200000	160000	150000	125000	100000
Project : 084 Woman Empowerment								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	005	Social studies	34941	50000	50000	0	0	0
		Total of Item	34941	50000	50000	0	0	0
		Total of Project	34941	50000	50000	0	0	0
Project : 085 Infrastructure for Wadi Rum and Rum Village								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	0	0	0	40000	40000	40000
		Total of Item	0	0	0	40000	40000	40000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	6483000	7000000	6900000	7500000	7500000	4200000
		Total of Item	6483000	7000000	6900000	7500000	7500000	4200000
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	001	Saloon cars	30000	0	0	0	0	0
	003	Pick-up vehicles	309000	0	0	0	0	0
		Total of Item	339000	0	0	0	0	0
		Total of Project	6822000	7000000	6900000	7540000	7540000	4240000
		Total of Program	12882823	17275000	16825000	18625000	19055000	16560000

8726 Program Aqaba Railway**Objective of the program :**

- Establishing, managing, operating and maintain railway and transferring goods.

The strategic objective related to the program :

Marketing and promoting the obstacle as a global tourist face and enabling the business environment in all sectors to create a competitive investment environment to attract foreign and local quality investments and ensure their sustainability, infrastructure and services development.

Services provided by the program :

- Goods transport.
- Railway line maintenance.

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (662) staff, including (560) males and (102) females

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

Description	2023	2024	2025	2026	2027
Females	1,028,474	1,003,822	1,149,734	1,160,982	1,172,538
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	47,000	47,000	281,060	286,230	290,930
Child	36,000	36,000	215,280	219,240	222,840
Total appropriations directed for females	1,075,474	1,050,822	1,430,794	1,447,212	1,463,468
Total appropriations directed for Child	36,000	36,000	215,280	219,240	222,840

Appropriations 8726 Program Aqaba Railway Per Activities and Projects**(In JDs)**

Activities and Projects	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures	6,775,000	6,615,000	6,580,000	8,060,000	8,144,000	8,229,000
601 Administrative and support services of Aqaba Railway	6,775,000	6,615,000	6,580,000	8,060,000	8,144,000	8,229,000
Capital Expenditures	0	0	0	0	0	0
Program	0	0	0	0	0	0
Total Program	6,775,000	6,615,000	6,580,000	8,060,000	8,144,000	8,229,000

Current Expenditures According to Program and Activities for the Years 2023 - 2027

Chapter : 8144 - Aqaba Special Economic Zone Authority

(In JDs)

Program : 8726 - Aqaba Railway								
Activity : 601 - Administrative and support services of Aqaba Railway								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	52000	44000	42000	42000	41000	40000
	102	Unclassified Employees	1485000	1415000	1400000	1445000	1455000	1465000
	103	Comprehensive Contract Employees	25000	21000	21000	51000	0	0
	104	Workers' Wages	99000	88000	85000	101000	104000	107000
	105	Personal Cost of Living Allowance	1010000	995000	992000	1022000	1025000	1028000
	106	Family Cost of Living Allowance	137000	135000	133000	135000	136000	137000
	108	Technical Allowance	546000	537000	535000	545000	555000	565000
	110	Overtime Allowance	1100000	1085000	1085000	1350000	1350000	1350000
	111	Additional Allowance	485000	448000	445000	501000	515000	530000
	112	Other Allowances	240000	225000	222000	235000	240000	245000
	113	Transportation Allowance	80000	85000	85000	95000	97000	99000
	116	Employees' Bonuses	800000	800000	800000	800000	800000	800000
	001	Employees' bonuses	800000	800000	800000	800000	800000	800000
	120	Contract Employees	41000	37000	35000	40000	45000	50000
	121	Fixed-term staff	0	0	0	0	55000	60000
Total			6100000	5915000	5880000	6362000	6418000	6476000
2121		Social Security Contributions						
	301	Social Security	575000	600000	600000	1100000	1117000	1134000
Total			575000	600000	600000	1100000	1117000	1134000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	73000	73000	73000	75000	75000	75000
	202	Telecommunications Services	2000	2000	2000	5000	5000	5000
	203	Water	2000	2000	2000	10000	11000	12000
	204	Electricity	5000	5000	5000	20000	22000	24000
	205	Fuels	10000	10000	10000	14000	15000	15000
	002	Saloon vehicles	2000	2000	2000	4000	4000	4000
	003	Transport vehicles and heavy equipment	8000	8000	8000	10000	11000	11000
	206	Maintenance of Machines, furniture and accessories	2000	2000	2000	5000	6000	7000
	207	Maintenance of vehicles, equipment and accessories	2000	2000	2000	5000	6000	7000
	208	Repair and maintenance of buildings and accessories	2000	2000	2000	10000	10000	10000
	209	Stationery, Publications and Office Supplies	1000	1000	1000	3000	3000	3000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1000	1000	1000	1000	1000	1000
	214	Goods and services expenses	0	0	0	100000	105000	110000
	013	Services, security and guarding contracts	0	0	0	100000	105000	110000
Total			100000	100000	100000	248000	259000	269000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	0	0	350000	350000	350000
Total			0	0	0	350000	350000	350000
Total of Activity			6775000	6615000	6580000	8060000	8144000	8229000
Total of Program			6775000	6615000	6580000	8060000	8144000	8229000
Total of Chapter			42108347	44773000	44517000	47097000	48029000	48550000