

Chapter : 8160 Aqaba Development Corporation

Creation :	Aqaba Development Corporation was established as per the provisions of Article (17) of Aqaba Special Economic Zone No.(32) for the year 2000 and its amendments, and Cabinet's decision No.(188) dated 18/11/2003 in order to develop Aqaba Special Economic Zone lands and all public facilities in Aqaba Region.
Vision :	To become Aqaba Special Economic Zone the first growing engine for the economic growth wheel in the Kingdom and an effective competitor for the developmental zones in the neighboring countries.
Mission :	Realizing a sustainable and long term economic growth in the region through increasing the public resources wisely and strongly with the participation of the private sector.
Legal Framework :	Aqaba Special Economic Zone Act No. (32) of 2000, as amended, and Council of Ministers Decision No. (188) of 18/11/2003.

Priorities and targeted results within the determined ceilings for the years 2025 - 2027 :

First Priority :

- Developing business commercial, tourism, industrial and logistic environment in Aqaba.

Key procedures to achieve the first priority :

- Reviewing relevant legislation.
- Conducting studies on pilot projects.

First Priority Outcomes :

- Covering the local and non-local companies in pilot projects.
- Promoting the enabling role to support and continue development in Aqaba.

First priority-related program :

- Empowerment projects.
- Real estate development.
- Aqaba Facilities Management Company.

Second Priority :

- Maximizing investment from the private sector.

Key procedures to achieve the second priority :

- Developing plans to stimulate domestic and foreign investments.
- Preparing the investment map for the Aqaba region.
- Simplifying procedures associated with investment operations.

Second Priority Outcomes :

- Supporting successful implementation of existing projects and projects announced by investors.
- Preserving current investments and any other investments in targeted sectors in emerging markets.

Second priority-related program :

- The airport.
- The ports.

Third Priority :

- Adapting the organizational structure with the financial and operational tasks.

Key procedures to achieve the third priority :

- Reviewing the strategic plan.
- Raising the efficiency of institutional performance and building the workers' capacity.
- Reviewing the organizational structure.

Third Priority Outcomes :

- Optimal organizational structure.
- Developing strategic planning task.
- Career progression.
- Skills development.
- Improving HR system.

Third priority-related program :

- Administration and Support Services.

Priority of gender, youth and persons with disabilities :

- Promoting women's participation in leadership positions within tourist establishments and hotels in Aqaba.

Key procedures to achieve the priority of gender, youth and persons with disabilities :

- Organization of women's workshops and training courses, including leadership, management and communication skills.
- Implementing flexible policies to support work-life balance, such as paid maternity leave, flexible working hours and childcare services in the workplace, making it easier for women to combine work and family life obligations.

The following outcomes are expected to be achieved for the priority of gender, youth & persons with disabilities

- Creating a working environment that promotes women's leadership.

Priority-related program of gender, youth and persons with disabilities :

- Administration and Support Services

Tasks of the Ministry / Department :

- Developing and managing assets through concluded agreements with Aqaba Special Economic Zone Authority and government and private authorities.
- Providing enabling essential infrastructure in light of the region's master plan.
- Balanced and sustainable economic and social development in order to realize the vision of the region.
- Reflecting the competitive advantages on the investment environment and stimulating effective partnership with the private sector.
- Providing logistics base to support the modes of multimodal transportation and maximize their capacities.
- Connecting investment map in economic and social security.
- Optimal use of human resources and develop and build effective institutional system
- Attracting and stimulating the capital by finding investment opportunities in terms of value and quality.

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

- Creating an attractive investment environment capable of attracting foreign capitals and encouraging local investments.
- Reducing unemployment rates and provide decent job opportunities.

Major Issues and Challenges which face the Ministry / Department :

- The region is affected by surrounding accidents, policies and markets.
- Environmental and climate impacts and controlling them.
- Creating new investments and enhancing existing investments to ensure their conservation.
- Securing the security system of the region.

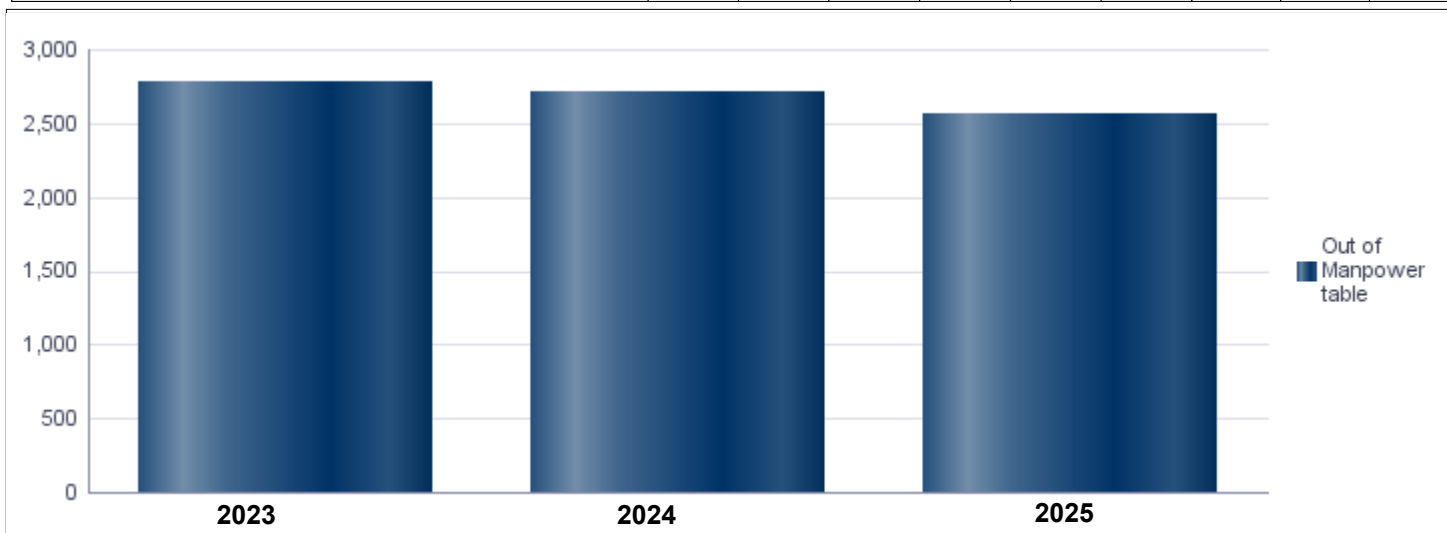
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Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1 - Developing institutional performance.	1 Degree of satisfaction of the Company's clients.	2022	82%	83%	84%	83%	84%	85%	86%
2 - Implementing the master plan of Aqaba Special Economic Zone.	1 Volume of investments realized in billion (cumulative).	2022	18.23	18.31	18.38	18.33	18.41	18.49	18.57

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2023			2024			Preliminary 2025		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Out of Manpower table		2595	170	2765	2557	146	2703	2417	136	2553
Total Cost of Salaries		38997206	2720688	41717894	44281003	3084997	47366000	46745259	3629741	50375000



Most notable information about the Ministry/Department/Unit

No.	Description
1	Aqaba Development Company owns four companies : Aqaba Ports Company, Aqaba Airports Company, Aqaba International Schools Company, and Aqaba Facilities Management Company.
2	Aqaba Development Company sells and leases land to Jordanian companies and destinations in order to establish commercial, development and enabling projects.
3	The Volume of investments in the (10) companies (Aqaba Container Terminal, Aqaba Port Marine Service Company, Logistics Village Company, Aqaba Water Company, NREC, Saraya Aqaba, United for Multipurpose Fluids Port, JNSL, Aqaba Airports Company, Aqaba International Schools Company and Aqaba Facilities Management Company) amounted (79) million JDs.
4	(10) operation agreements were implemented with (Aqaba Container Terminal, Aqaba Port Marine Service Company, Logistic Village Company, Berenice Company for Coastal Services, Jordan Phosphate Mines Company, NEPCO, CEGCO,JIPC, Royal Yacht Club of Jordan, and Aqaba Transport & Logistic Services Company).
5	The value of projects under implementation amounted (84) million JDs associated to the development of lands and establishment of productive and operational projects.

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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
9021	601	Administrative and support services of Aqaba development	4842218	5713000	5680000	6999000	7207000
		Total of Program	4842218	5713000	5680000	6999000	7207000
9026	601	Administrative and support services of Aqaba Facilities Management Company	337475	438000	419000	601000	610000
		Total of Program	337475	438000	419000	601000	610000
9022	601	Administrative and support services of the airport	2021027	2363000	2264000	2629000	2707000
		Total of Program	2021027	2363000	2264000	2629000	2707000
9023	601	Administrative and support services of the ports	43782577	54240000	53652000	58302000	60275000
		Total of Program	43782577	54240000	53652000	58302000	60275000
9024	601	Administrative and support services of empowerment projects	1945734	2271000	2157000	2409000	2471000
		Total of Program	1945734	2271000	2157000	2409000	2471000
		Total	52929031	65025000	64172000	70940000	73270000

Capital Projects Appropriations According to Program							
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative
			2023	2024	2024	2025	2026
9021	001	Institutional capacity-building project	1538723	1750000	1750000	2500000	2500000
		Total of Program	1538723	1750000	1750000	2500000	2500000
9026	001	Upgrading and upgrading facilities.	0	0	0	150000	150000
		Total of Program	0	0	0	150000	150000
9022	002	Expanding King Hussein International Airport	12322985	23000000	23000000	18000000	16000000
		Total of Program	12322985	23000000	23000000	18000000	16000000
9023	001	Ports Program Administration Project	1877102	7170000	7100000	7350000	7600000
	007	Implementing infrastructure works for the new port area	1638162	2500000	2500000	3500000	3500000
	010	Developing and rehabilitating the oil port	100000	400000	400000	2000000	3000000
	013	Old passengers station.	50000	100000	100000	500000	1250000
	021	Energy ports projects	509858	3650000	3650000	2000000	3000000
	023	Security system for southern ports area	452905	1500000	1500000	1700000	2000000
		Total of Program	4628027	15320000	15250000	17050000	20350000
9024	005	Trucks squares.	2405017	3000000	3000000	2500000	2500000
	007	Establishing school buildings	103220	100000	50000	100000	100000
		Total of Program	2508237	3100000	3050000	2600000	2600000
9025	001	Real-estate Development Program Administration Project	10387968	4000000	4000000	5000000	5500000
	005	Implementing the first phase of roads in Southern Industrial Area.	564124	1600000	1000000	1000000	1500000
	009	Developing lands	391450	200000	200000	200000	200000
	016	Implementing services and infrastructure works of Southern Yamaniyeh Upper Heights	483447	800000	800000	1000000	500000
	021	Comprehensive plan of Ras Al-Yamaniyeh Heights and the roads and main service lines	163435	200000	150000	500000	1500000
	023	Development of Aqaba City Northern Area Project	4294962	4000000	3500000	1500000	3000000
	024	Tourism boats terminal and support facilities	365403	100000	100000	300000	300000
	031	Rehabilitating Al-Durrah Border crossing	0	6000000	5000000	8500000	4500000
	036	Extending infrastructure to real estate side (Marsa Zaed).	0	0	0	400000	0
	037	Implement water facilities on Wadi Titen and Wadi Al-Yotm course- protection from floods	565930	100000	100000	100000	100000
	041	Al-matal Project	1882023	1980000	1500000	100000	0
	044	Developmental Road	30946	0	0	0	0
	046	Development works of excavations, revolution square and the southern beach	128461	250000	250000	4087000	3000000
	050	Establish air sports club	33352	0	0	0	0
	053	Establish buildings for government authorities	546433	600000	600000	600000	600000
	054	Establish central schools complex	185431	0	0	0	0
	055	Aqaba Center for Maritime Sciences	0	2500000	2500000	17000000	19337000
	056	Development of the Qawera Industrial and Rashidiya Area.	0	5000000	4500000	3000000	3500000
		Total of Program	20023365	27330000	24200000	43287000	43537000
		Total	41021337	70500000	67250000	83587000	85137000

Overall Summary of Expenditures for Chapter 8160- Aqaba Development Corporation

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	52,929,031	65,025,000	64,172,000	70,940,000	6,768,000	73,270,000	74,935,000
Capital Expenditure	41,021,337	70,500,000	67,250,000	83,587,000	16,337,000	85,137,000	86,068,000
Total current and capital expenditure	93,950,368	135,525,000	131,422,000	154,527,000	23,105,000	158,407,000	161,003,000

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

Current expenditure :

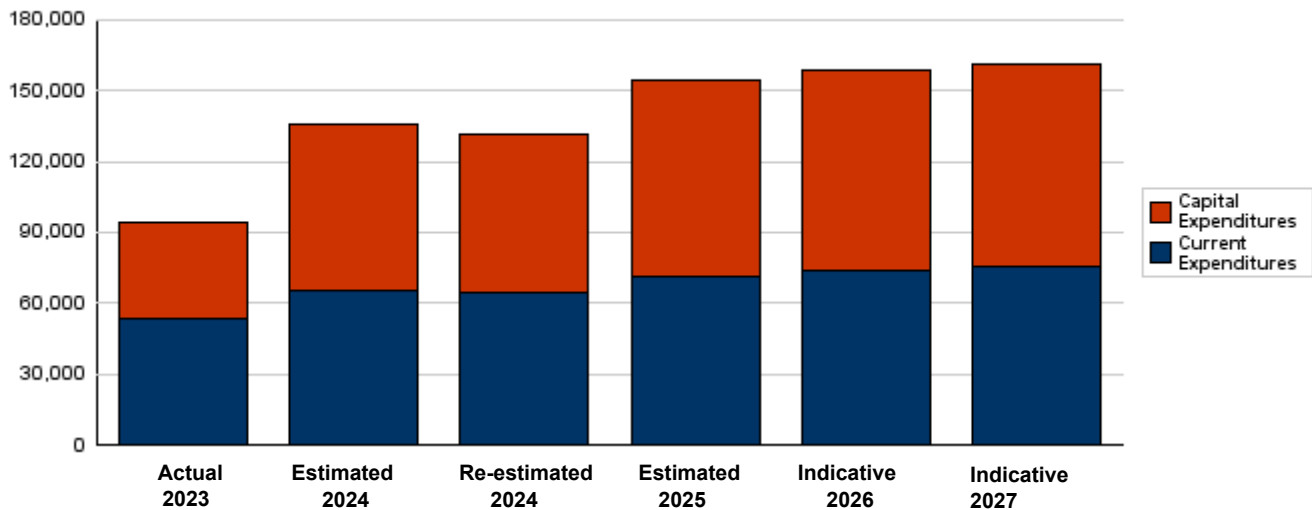
- Compensations of employees group increased by approximately (3.746) million JDs as a result of the natural annual salary increase, covering the cost of vacancies and new updated jobs with the company and other appointments, and the cost of terminating services.
- The increase in the various items of operational expenditure of the Corporation was approximately (912) thousand JDs. The increase was concentrated in insurance, machinery and furniture maintenance, supplies and goods and services, while some other items were reduced.
- Other current expenditure increased by (2.110) million JDs and this increase was in pension and contributions item.

Capital expenditure :

- Capital expenditures for 2025 increased by (16.337) million JDs higher than the 2024 re-estimated; One of AEDC's most prominent projects is:
- King Hussein International Airport expansion project.
- Implementation of the infrastructure works of the new port area.
- Ports Program Management Project.
- Energy ports project.
- Project for the development of the Qawera Industrial and Rashidiya Zone.
- Al-Durrah border crossing rehabilitation project.
- Project to develop and rehabilitate the oil port.
- Aqaba Maritime Sciences Center Project.

(Thousands of JDs)

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



Budget Summary

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Description		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
Revenues							
141	Property Income Revenues	67805964	68401000	71853000	78505000	80925000	81931000
142	Revenues of Selling Goods and Services	63927341	69742000	61333000	73732000	74482000	76072000
145	Miscellaneous Revenues	972702	1000000	2000000	3000000	3000000	3000000
Total Revenues		132706007	139143000	135186000	155237000	158407000	161003000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	36422894	41307000	41079000	44336000	45454000	46606000
212	Social Security Contributions	5295000	6059000	5550000	6039000	6220000	6407000
221	Use of Goods and Services	9940000	16144000	16028000	16940000	17971000	18297000
251	Subsidies to nonfinancial public institutions	936958	1055000	1055000	965000	965000	965000
271	Pension and Compensations	23176	10000	10000	2110000	2110000	2110000
282	Other Miscellaneous Expenditures	311003	450000	450000	550000	550000	550000
Total Current Expenditures		52929031	65025000	64172000	70940000	73270000	74935000
B - Capital Expenditures							
202001	Capital - Domestic Funding	41021337	70500000	67250000	83587000	85137000	86068000
Total Capital Expenditures		41021337	70500000	67250000	83587000	85137000	86068000
Total Expenditures		93950368	135525000	131422000	154527000	158407000	161003000
Deficit \ Surplus before Financing		38755639	3618000	3764000	710000	0	0
FINANCING BUDGET							
A - Uses							
5114001	Transferring the surplus of governmental units to the Treasury	0	5000000	5000000	6000000	7000000	8000000
5119002	Transfers to Aqaba Special Economic Zone Authority	6090133	0	0	0	0	0
5119007	Reserves for Liabilities Repayment	76569000	49889000	75333000	70043000	63043000	55043000
5119008	Repayment of Liabilities	4351506	0	0	0	0	0
Total Uses		87010639	54889000	80333000	76043000	70043000	63043000
B - Sources							
4113001	Budget Surplus before financing	38755639	3618000	3764000	710000	0	0
4119004	Usage of reserves for liabilities repayment	48255000	51271000	76569000	75333000	70043000	63043000
Total Sources		87010639	54889000	80333000	76043000	70043000	63043000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Group No.	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
1411		Interests						
	003	Bank Interests Revenues						
	000	Bank interests revenues	1307765	1000000	3000000	3000000	3000000	3000000
		Total of Item	1307765	1000000	3000000	3000000	3000000	3000000
	004	Investment Rights Revenues						
	000	Investment rights revenues	66498199	67401000	68853000	75505000	77925000	78931000
		Total of Item	66498199	67401000	68853000	75505000	77925000	78931000
		Total	67805964	68401000	71853000	78505000	80925000	81931000
1421		Sales of Market Governmental Units						
	053	Current Revenues for Aqaba Development Company						
	001	King Hussein International Airport Revenue	3276906	2890000	2759000	2880000	3190000	3335000
	002	Al-Aqaba International School revenue	1292766	1265000	1265000	1330000	1394000	1450000
	003	Lands and real estate rentals	2009012	1900000	1200000	4900000	5000000	5100000
	004	Ports revenues	56322366	63072000	55494000	63972000	64198000	65437000
	005	Revenues of Aqaba Facilities Management Co.	1026291	615000	615000	650000	700000	750000
		Total of Item	63927341	69742000	61333000	73732000	74482000	76072000
		Total	63927341	69742000	61333000	73732000	74482000	76072000
1454		Other Revenues of Government Units						
	005	Other Revenues for Aqaba Development Company						
	001	Revenues of lands sales	972702	1000000	2000000	3000000	3000000	3000000
		Total of Item	972702	1000000	2000000	3000000	3000000	3000000
		Total	972702	1000000	2000000	3000000	3000000	3000000
		Total Revenues	132706007	139143000	135186000	155237000	158407000	161003000

Overall Summary of Current Expenditures for the Years 2023 - 2027

Chapter : 8160 Aqaba Development Corporation

(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						
	102	Unclassified Employees	2266701	2397000	2397000	0	0	0
	103	Comprehensive Contract Employees	5457211	8180000	7992000	17266000	17784000	18318000
	104	Workers' Wages	18530914	18900000	18900000	19845000	20440000	21053000
	105	Personal Cost of Living Allowance	1715519	2100000	2100000	0	0	0
	106	Family Cost of Living Allowance	400000	450000	450000	0	0	0
	108	Technical Allowance	0	750000	750000	0	0	0
	110	Overtime Allowance	1127043	1335000	1335000	1350000	1350000	1350000
	111	Additional Allowance	585000	650000	650000	0	0	0
	112	Other Allowances	10000	0	0	0	0	0
	113	Transportation Allowance	76054	160000	120000	130000	135000	140000
	116	Employees' Bonuses	5574452	5635000	5635000	5745000	5745000	5745000
	120	Contract Employees	680000	750000	750000	0	0	0
		Total	36422894	41307000	41079000	44336000	45454000	46606000
2121		Social Security Contributions						
	301	Social Security	5295000	6059000	5550000	6039000	6220000	6407000
		Total	5295000	6059000	5550000	6039000	6220000	6407000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	741097	1051000	1051000	861000	881000	911000
	202	Telecommunications Services	129871	168000	168000	160000	161000	162000
	203	Water	485883	559000	557000	559000	578000	598000
	204	Electricity	2090094	2415000	2355000	2255000	2296000	2342000
	205	Fuels	660448	712000	712000	715000	724000	732000
	206	Maintenance of Machines, furniture and acces	239554	290000	286000	415000	427000	444000
	207	Maintenance of vehicles, equipment and acces	641282	793000	788000	658000	745000	772000
	208	Repair and maintenance of buildings and acce	78439	97000	97000	139000	147000	155000
	209	Stationery,Publications and Office Supplies	93249	128000	128000	123000	128000	133000
	210	Substances and raw materials (medicines, clo	113653	277000	247000	247000	257000	267000
	211	Cleaning services and supplies including clea	469061	618000	618000	718000	738000	758000
	212	Insurance	1197333	3985000	3985000	4345000	4655000	4715000
	213	Official Travel Missions	82845	78000	78000	85000	90000	95000
	214	Goods and services expenses	2917191	4973000	4958000	5660000	6144000	6213000
		Total	9940000	16144000	16028000	16940000	17971000	18297000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	936958	1055000	1055000	965000	965000	965000
		Total	936958	1055000	1055000	965000	965000	965000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	23176	10000	10000	2110000	2110000	2110000
		Total	23176	10000	10000	2110000	2110000	2110000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	81953	130000	130000	165000	165000	165000
	305	Non-Employees' Bonuses	229050	320000	320000	385000	385000	385000
		Total	311003	450000	450000	550000	550000	550000
		Total of Chapter	52929031	65025000	64172000	70940000	73270000	74935000

Overall Summary of Capital Expenditures for the Years 2023 - 2027

Chapter : **8160 Aqaba Development Corporation**

(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	453979	380000	367000	720000	620000	520000
	512	Operating and Sustaining Expenditures	1699407	2465000	2452000	2735000	2740000	2715000
Total			2153386	2845000	2819000	3455000	3360000	3235000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	3264958	3680000	3100000	4112000	3025000	2400000
Total			3264958	3680000	3100000	4112000	3025000	2400000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	34830931	56170000	53614000	68160000	70577000	72083000
Total			34830931	56170000	53614000	68160000	70577000	72083000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	166420	1025000	937000	1150000	1190000	1290000
	506	Vehicles and Equipment	430919	5620000	5620000	5150000	5400000	5475000
Total			597339	6645000	6557000	6300000	6590000	6765000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	0	0	25000	25000	25000
Total			0	0	0	25000	25000	25000
3122		Inventories						
	503	Materials and supplies	174723	1160000	1160000	1535000	1560000	1560000
Total			174723	1160000	1160000	1535000	1560000	1560000
Total of Chapter			41021337	70500000	67250000	83587000	85137000	86068000

Appropriations directed for females and child according to chapter : 8160 Aqaba Development Corporation

(In JDs)

Description	2023	2024	2025	2026	2027
Females	2,720,688	3,084,997	3,629,741	3,731,138	3,834,873
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	24,549,263	41,434,730	48,951,440	50,164,510	50,755,300
Child	18,803,691	31,737,240	37,494,720	38,423,880	38,876,400
Total appropriations directed for females	27,269,951	44,519,727	52,581,181	53,895,648	54,590,173
Total appropriations directed for Child	18,803,691	31,737,240	37,494,720	38,423,880	38,876,400

9021 Program Administration and Support Services**Objective of the program :**

Developing Aqaba Economic Region and providing all the administrative and financial services supportive for all directorates and promoting the level of institutional capacities.

The strategic objective related to the program :

Developing the institutional performance.

Directorates associated with the program :

- Technical Affairs
- Internal Auditing
- Tenders Unit
- Logistic Transportation
- Institutional Affairs Directorate
- Financial Affairs
- Administrative Affairs

Services provided by the program :

- Organizing all administrative and financial affairs.
- Providing suitable environment for employees.
- Developing and modern systems and softwares.
- Preparing training plan for the company's staff.

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

- Perfect organizational structure.
- Improved human resources system.

The Program's challenges :

- Limited competencies available.
- Limited financial resources available.

Actions to address challenges and improve services provided:

- Raising the efficiency of institutional performance and building the workers' capacity.
- Optimizing the utilization of available financial resources to achieve the company's strategic objectives.

Gender:

- Implementing flexible policies to support work-life balance, such as paid maternity leave, flexible working hours and childcare services in the workplace, making it easier for women to combine work and family life obligations.

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (137) staff, including (88) males and (49) females .

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

Description	2023	2024	2025	2026	2027
Females	1,322,964	1,482,876	1,941,044	1,994,693	2,050,131
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	1,260,559	1,558,990	1,913,840	1,941,100	1,971,180
Child	965,535	1,194,120	1,465,920	1,486,800	1,509,840
Total appropriations directed for females	2,583,523	3,041,866	3,854,884	3,935,793	4,021,311
Total appropriations directed for Child	965,535	1,194,120	1,465,920	1,486,800	1,509,840

Key Performance indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
				2023	2024		2025	2026	2027
1	Percentage of qualified employees to total employees	2022	90%	87%	90%	92%	92%	93%	93%
2	Percentage of resigned employees to total employees	2022	2%	2%	5%	8%	3%	3%	3%
3	Number of beneficiaries of social responsibility programs	2022	8000	8000	8500	8500	8500	9000	9500

9021 Program Administration and Support Services**Appropriations 9021 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		4,842,218	5,713,000	5,680,000	6,999,000	7,207,000	7,426,000
601	Administrative and support services of Aqaba development	4,842,218	5,713,000	5,680,000	6,999,000	7,207,000	7,426,000
Capital Expenditures		1,538,723	1,750,000	1,750,000	2,500,000	2,500,000	2,500,000
001	Institutional capacity-building project	1,538,723	1,750,000	1,750,000	2,500,000	2,500,000	2,500,000
Program		1,538,723	1,750,000	1,750,000	2,500,000	2,500,000	2,500,000
Total Program		6,380,941	7,463,000	7,430,000	9,499,000	9,707,000	9,926,000

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

Chapter : 8160 - Aqaba Development Corporation

(In JDs)

Program : 9021 - Administration and Support Services								
Activity : 601 - Administrative and support services of Aqaba development								
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						
	103	Comprehensive Contract Employees	2932900	3368000	3359000	4417000	4550000	4687000
	110	Overtime Allowance	20000	20000	20000	30000	30000	30000
	116	Employees' Bonuses	300000	300000	300000	400000	400000	400000
		Total	3252900	3688000	3679000	4847000	4980000	5117000
2121		Social Security Contributions						
	301	Social Security	446000	458000	439000	580000	597000	615000
		Total	446000	458000	439000	580000	597000	615000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	5000	5000	5000	5000	5000	5000
	202	Telecommunications Services	15777	25000	25000	25000	26000	27000
	203	Water	9282	15000	15000	15000	17000	20000
	204	Electricity	72375	200000	200000	200000	210000	225000
	205	Fuels	42448	50000	50000	50000	52000	54000
	002	Saloon vehicles	42448	50000	50000	50000	52000	54000
	206	Maintenance of Machines, furniture and accessories	70000	50000	50000	50000	52000	54000
	207	Maintenance of vehicles, equipment and accessories	22648	40000	35000	40000	42000	44000
	208	Repair and maintenance of buildings and accessories	20000	25000	25000	25000	27000	29000
	209	Stationery, Publications and Office Supplies	9871	10000	10000	10000	11000	12000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	37776	45000	45000	45000	50000	55000
	211	Cleaning services and supplies including cleaning contracts	50000	55000	55000	55000	60000	65000
	212	Insurance	172859	250000	250000	350000	355000	360000
	213	Official Travel Missions	50000	30000	30000	35000	40000	45000
	214	Goods and services expenses	106167	107000	107000	107000	123000	139000
	001	Events and hospitality	31176	25000	25000	25000	30000	35000
	008	Advertisements and subscriptions	18465	25000	25000	25000	30000	35000
	010	Fees and Commissions	9326	5000	5000	5000	5000	5000
	013	Services, security and guarding contracts	37200	40000	40000	40000	45000	50000
	014	Shipment and clearance fees	0	2000	2000	2000	2000	2000
	028	Professional services expenditures	10000	10000	10000	10000	11000	12000
		Total	684203	907000	902000	1012000	1070000	1134000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institutions	340525	490000	490000	390000	390000	390000
	048	Other institutions	42195	50000	50000	50000	50000	50000
	064	Local community programs support	48330	190000	190000	140000	140000	140000
	066	School grants program	200000	200000	200000	150000	150000	150000
	078	Queen Rania Center for Entrepreneurship	50000	50000	50000	50000	50000	50000
		Total	340525	490000	490000	390000	390000	390000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	10000	20000	20000	20000	20000	20000
	305	Non-Employees' Bonuses	108590	150000	150000	150000	150000	150000
		Total	118590	170000	170000	170000	170000	170000
		Total of Activity	4842218	5713000	5680000	6999000	7207000	7426000
		Total of Program	4842218	5713000	5680000	6999000	7207000	7426000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9021 Administration and Support Services								
Project : 001 Institutional capacity-building 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	75393	75000	75000	100000	100000	100000
		Total of Item	75393	75000	75000	100000	100000	100000
	512	Operating and Sustaining Expenditures						
	013	Services contracts	110642	150000	150000	275000	275000	275000
	017	Promotion, advertising and awareness	51630	175000	175000	300000	300000	300000
	032	Conferences, celebrations and workshops	22721	50000	50000	180000	180000	180000
	036	Computerization and automation operations expenses	74948	100000	100000	445000	445000	445000
	128	Activities of Royal Falcons in Aqaba	878694	880000	880000	900000	900000	900000
		Total of Item	1138635	1355000	1355000	2100000	2100000	2100000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	013	Legal consultations	100000	100000	100000	100000	100000	100000
	015	Studies, consultations and engineering diagrams	25649	30000	30000	50000	50000	50000
	027	Purchasing consultation services	40792	20000	20000	50000	50000	50000
		Total of Item	166441	150000	150000	200000	200000	200000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	73254	50000	50000	75000	75000	75000
		Total of Item	73254	50000	50000	75000	75000	75000
	506	Vehicles and Equipment						
	001	Saloon cars	85000	120000	120000	0	0	0
		Total of Item	85000	120000	120000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	0	0	25000	25000	25000
		Total of Item	0	0	0	25000	25000	25000
		Total of Project	1538723	1750000	1750000	2500000	2500000	2500000
		Total of Program	1538723	1750000	1750000	2500000	2500000	2500000

9022 Program The Airport**Objective of the program :**

Safety, quality and management of air navigation and promote the security of civil aviation

The strategic objective related to the program :

Implementing the master plan of Aqaba Special Economic Zone.

Directorates associated with the program :

- Safety & Environment Department
- Engineering & Development Projects Department
- Information Technology & Communication Department
- Ground Operations Department
- Passenger Services & Public Relations Department
- Airport Security Department
- Business Development Department
- Financial Department
- Support Services Department

Services provided by the program :

- Air navigation services in King Hussein International Airport.
- Ground operations services.
- Passenger services.
- Air permits services.

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

- Distinctive services.
- Safe aviation environment.

The Program's challenges :

- Limited airport competitiveness to attract tourists compared with nearby airports.
- Reduced number of passengers due to the surrounding regional conditions.

Actions to address challenges and improve services provided:

- Increasing the number of visitors arriving through the support of casual and low-cost aviation.
- Launching promotional campaigns to attract tourists.

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (55) staff, including (49) males and (6) females .

Appropriations directed for females and child

(In JDs)

Description	2023	2024	2025	2026	2027
Females	96,150	118,582	131,236	134,727	138,436
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	6,327,438	11,409,720	9,130,220	8,211,840	7,292,990
Child	4,846,548	8,739,360	6,993,360	6,289,920	5,586,120
Total appropriations directed for females	6,423,588	11,528,302	9,261,456	8,346,567	7,431,426
Total appropriations directed for Child	4,846,548	8,739,360	6,993,360	6,289,920	5,586,120

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 Average of monthly commercial planes landing at the Airport	2022	118	310	350	97	174	200	250
2 Average of monthly passengers coming to Aqaba	2022	9210	13000	13500	6848	14000	14500	15000

Appropriations 9022 Program The Airport Per Activities and Projects

(In JDs)

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures		2,021,027	2,363,000	2,264,000	2,629,000	2,707,000	2,786,000
601	Administrative and support services of the airport	2,021,027	2,363,000	2,264,000	2,629,000	2,707,000	2,786,000
Capital Expenditures		12,322,985	23,000,000	23,000,000	18,000,000	16,000,000	14,000,000
002	Expanding King Hussein International Airport	12,322,985	23,000,000	23,000,000	18,000,000	16,000,000	14,000,000
Program		12,322,985	23,000,000	23,000,000	18,000,000	16,000,000	14,000,000
Total Program		14,344,012	25,363,000	25,264,000	20,629,000	18,707,000	16,786,000

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

Chapter : 8160 - Aqaba Development Corporation

(In JDs)

Program : 9022 - The Airport								
Activity : 601 - Administrative and support services of the airport								
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						
	103	Comprehensive Contract Employees	670459	859000	768000	952000	980000	1010000
	110	Overtime Allowance	15000	15000	15000	20000	20000	20000
	112	Other Allowances	10000	0	0	0	0	0
	113	Transportation Allowance	10920	20000	20000	20000	20000	20000
	116	Employees' Bonuses	75000	75000	75000	75000	75000	75000
		Total	781379	969000	878000	1067000	1095000	1125000
2121		Social Security Contributions						
	301	Social Security	100000	118000	110000	136000	140000	144000
		Total	100000	118000	110000	136000	140000	144000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	7236	10000	10000	10000	10000	10000
	203	Water	110000	140000	140000	140000	145000	150000
	204	Electricity	344887	370000	370000	395000	400000	405000
	205	Fuels	10000	10000	10000	10000	12000	13000
	002	Saloon vehicles	3000	3000	3000	3000	4000	4000
	003	Transport vehicles and heavy equipment	7000	7000	7000	7000	8000	9000
	206	Maintenance of Machines, furniture and accessories	25000	40000	40000	150000	155000	160000
	207	Maintenance of vehicles, equipment and accessories	20000	20000	20000	20000	25000	30000
	208	Repair and maintenance of buildings and accessories	25000	40000	40000	40000	45000	50000
	209	Stationery, Publications and Office Supplies	7988	8000	8000	8000	10000	12000
	211	Cleaning services and supplies including cleaning contracts	170000	180000	180000	180000	185000	190000
	212	Insurance	115177	110000	110000	120000	125000	130000
	213	Official Travel Missions	4882	5000	5000	5000	5000	5000
	214	Goods and services expenses	217964	253000	253000	258000	265000	272000
	001	Events and hospitality	0	0	0	5000	5000	5000
	010	Fees and Commissions	34964	35000	35000	35000	35000	35000
	013	Services, security and guarding contracts	165000	200000	200000	200000	205000	210000
	028	Professional services expenditures	18000	18000	18000	18000	20000	22000
		Total	1058134	1186000	1186000	1336000	1382000	1427000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	20000	10000	10000	10000	10000	10000
	003	Compensations and bonuses	20000	10000	10000	10000	10000	10000
		Total	20000	10000	10000	10000	10000	10000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	19514	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	42000	70000	70000	70000	70000	70000
		Total	61514	80000	80000	80000	80000	80000
		Total of Activity	2021027	2363000	2264000	2629000	2707000	2786000
		Total of Program	2021027	2363000	2264000	2629000	2707000	2786000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9022 The Airport								
Project : 002 Expanding King Hussein International Airport								
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	500000	1000000	1000000	500000	500000	500000
	017	Promotion, advertising and awareness	8472	10000	10000	10000	10000	10000
	032	Conferences, celebrations and workshops	5000	5000	5000	5000	10000	10000
		Total of Item	513472	1015000	1015000	515000	520000	520000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	774513	500000	500000	1000000	1000000	1000000
		Total of Item	774513	500000	500000	1000000	1000000	1000000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	11000000	20960000	20960000	16425000	14355000	12355000
		Total of Item	11000000	20960000	20960000	16425000	14355000	12355000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	25000	25000	10000	25000	25000
		Total of Item	0	25000	25000	10000	25000	25000
	506	Vehicles and Equipment						
	021	Fireproof vehicles	0	450000	450000	0	0	0
		Total of Item	0	450000	450000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	35000	50000	50000	50000	100000	100000
		Total of Item	35000	50000	50000	50000	100000	100000
		Total of Project	12322985	23000000	23000000	18000000	16000000	14000000
		Total of Program	12322985	23000000	23000000	18000000	16000000	14000000

9023 Program The Ports**Objective of the program :**

Managing, operating and maintaining operational assets of ports, fields, logistic areas, developing operational processes and the optimal usage of resources and available assets available in the port and provide all port services for ships, goods, passengers and vehicles.

The strategic objective related to the program :

Implementing the master plan of Aqaba Special Economic Zone.

Directorates associated with the program :

- Human Resources Department
- Legal Affairs Department
- Control and Audit Department
- Financial Department
- Operations Department
- Specialized Docks Department
- Prince Hamza Center for Fighting Pollution
- Projects Department
- Services Department
- Supplies Department
- Security Unit

Services provided by the program :

- Ships anchoring services.
- Ships water supply and wastes transfer from ships to the port.
- Loading, handling, discharging and storing goods.
- Trucks weighing and covering services.
- Rental of devices, equipment, machinery, vehicles and workers and necessary facilities to provide port services.
- Rescue, emergency, firefighting, and oil pollution services in the port and all related services.
- Trucks inventory, accounting, inspection and weighing services.

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

- Obtaining the company's ISO certificate.
- Advanced infrastructure and logistics storage areas.

The Program's challenges :

- Environmental impacts in the ports' surroundings.
- Limited storage areas.

Actions to address challenges and improve services provided:

- Orientation towards green ports using renewable energy.
- Optimization of existing storage areas.

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (2393) staff, including (2369) males and (24) females .

Appropriations directed for females and child

(In JDs)

Description	2023	2024	2025	2026	2027
Females	356,588	404,179	419,323	429,954	440,916
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	6,042,245	13,752,200	15,764,740	17,744,850	18,709,760
Child	4,628,103	10,533,600	12,075,120	13,591,800	14,330,880
Total appropriations directed for females	6,398,833	14,156,379	16,184,063	18,174,804	19,150,676
Total appropriations directed for Child	4,628,103	10,533,600	12,075,120	13,591,800	14,330,880

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	Quantity of tons handled except containers (million tons)	2022	22.5	22.3	22	22	22	22.3	22.5
2	Length of time of unloading container vessels (day)	2022	1.07	1.25	1.25	1.3	1.25	1.25	1.25
3	Number of handled containers	2022	352554	913500	910000	800000	934511	934511	962546

Chapter 8160 - Aqaba Development Corporation

9023 Program The Ports

Appropriations 9023 Program The Ports Per Activities and Projects

(In JDs)

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures		43,782,577	54,240,000	53,652,000	58,302,000	60,275,000	61,571,000
601	Administrative and support services of the ports	43,782,577	54,240,000	53,652,000	58,302,000	60,275,000	61,571,000
Capital Expenditures		4,628,027	15,320,000	15,250,000	17,050,000	20,350,000	22,200,000
001	Ports Program Administration Project	1,877,102	7,170,000	7,100,000	7,350,000	7,600,000	7,700,000
007	Implementing infrastructure works for the new port area	1,638,162	2,500,000	2,500,000	3,500,000	3,500,000	4,000,000
010	Developing and rehabilitating the oil port	100,000	400,000	400,000	2,000,000	3,000,000	4,000,000
013	Old passengers station.	50,000	100,000	100,000	500,000	1,250,000	1,500,000
021	Energy ports projects	509,858	3,650,000	3,650,000	2,000,000	3,000,000	3,000,000
023	Security system for southern ports area	452,905	1,500,000	1,500,000	1,700,000	2,000,000	2,000,000
Program		4,628,027	15,320,000	15,250,000	17,050,000	20,350,000	22,200,000
Total Program		48,410,604	69,560,000	68,902,000	75,352,000	80,625,000	83,771,000

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

Chapter : 8160 - Aqaba Development Corporation

(In JDs)

Program : 9023 - The Ports								
Activity : 601 - Administrative and support services of the ports								
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	2266701	2397000	2397000	0	0	0
	103	Comprehensive Contract Employees	535000	2410000	2410000	10275000	10582000	10900000
	104	Workers' Wages	18530914	18900000	18900000	19845000	20440000	21053000
	105	Personal Cost of Living Allowance	1715519	2100000	2100000	0	0	0
	106	Family Cost of Living Allowance	400000	450000	450000	0	0	0
	108	Technical Allowance	0	750000	750000	0	0	0
	110	Overtime Allowance	1092043	1300000	1300000	1300000	1300000	1300000
	111	Additional Allowance	585000	650000	650000	0	0	0
	113	Transportation Allowance	65134	140000	100000	110000	115000	120000
	116	Employees' Bonuses	5139452	5200000	5200000	5200000	5200000	5200000
	001	Employees' bonuses	2000000	2000000	2000000	2000000	2000000	2000000
	011	Additional Salaries	3139452	3200000	3200000	3200000	3200000	3200000
	120	Contract Employees	680000	750000	750000	0	0	0
Total			31009763	35047000	35007000	36730000	37637000	38573000
2121		Social Security Contributions						
	301	Social Security	4545000	5253000	4789000	5080000	5233000	5390000
Total			4545000	5253000	4789000	5080000	5233000	5390000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	647419	950000	950000	750000	770000	800000
	202	Telecommunications Services	87799	110000	110000	100000	100000	100000
	203	Water	325000	350000	350000	350000	360000	370000
	204	Electricity	1521206	1680000	1630000	1500000	1520000	1540000
	205	Fuels	600000	630000	630000	633000	637000	641000
	002	Saloon vehicles	110000	120000	120000	121000	123000	125000
	003	Transport vehicles and heavy equipment	490000	510000	510000	512000	514000	516000
	206	Maintenance of Machines, furniture and accessories	141946	195000	191000	195000	200000	210000
	207	Maintenance of vehicles, equipment and accessories	590561	725000	725000	590000	670000	690000
	208	Repair and maintenance of buildings and accessories	9935	15000	15000	14000	15000	16000
	209	Stationery, Publications and Office Supplies	59834	85000	85000	80000	82000	84000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	75737	230000	200000	200000	205000	210000
	211	Cleaning services and supplies including cleaning contracts	172194	300000	300000	400000	410000	420000
	212	Insurance	819250	3500000	3500000	3750000	4050000	4100000
	213	Official Travel Missions	27402	40000	40000	40000	40000	40000
	214	Goods and services expenses	2441483	4390000	4390000	5010000	5466000	5507000
	001	Events and hospitality	19333	30000	30000	35000	36000	37000
	008	Advertisements and subscriptions	19749	20000	20000	20000	20000	20000
	010	Fees and Commissions	15000	20000	20000	50000	55000	60000
	013	Services, security and guarding contracts	1200787	2605000	2605000	2605000	2615000	2630000
	032	Renting vehicles and trucks	0	160000	160000	750000	1000000	1000000
	069	Compensation for damages	29333	50000	50000	50000	50000	50000
	117	Expenditures of operating yard (4)	1157281	1305000	1305000	1250000	1290000	1310000
	129	Operating oil and liquid gaz quay	0	200000	200000	250000	400000	400000
Total			7519766	13200000	13116000	13612000	14525000	14728000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institutions	596433	565000	565000	575000	575000	575000
	061	Wastes dumping area in Aqaba	22853	20000	20000	25000	25000	25000
	062	Electricity Fund allowance support	100000	100000	100000	50000	50000	50000
	106	Expenditures of the labor city contribution	50000	50000	50000	50000	50000	50000
	117	Guards of Gendarmerie	423580	395000	395000	450000	450000	450000
Total			596433	565000	565000	575000	575000	575000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	3176	0	0	2100000	2100000	2100000
	003	Compensations and bonuses	3176	0	0	2100000	2100000	2100000
Total			3176	0	0	2100000	2100000	2100000

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

Chapter : 8160 - Aqaba Development Corporation

(In JDs)

Program : 9023 - The Ports								
Activity : 601 - Administrative and support services of the ports								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	52439	100000	100000	130000	130000	130000
	305	Non-Employees' Bonuses	56000	75000	75000	75000	75000	75000
	006	Bonuses for the members of board of directors	56000	75000	75000	75000	75000	75000
Total			108439	175000	175000	205000	205000	205000
Total of Activity			43782577	54240000	53652000	58302000	60275000	61571000
Total of Program			43782577	54240000	53652000	58302000	60275000	61571000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9023 The Ports								
Project : 001 Ports Program Administration Project								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 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	93467	190000	190000	75000	75000	75000
	021	Scales maintenance and renovation	20000	20000	20000	50000	50000	50000
	022	Exhausts renovation and maintenance	3783	20000	20000	20000	20000	20000
		Total of Item	117250	230000	230000	145000	145000	145000
	512	Operating and Sustaining Expenditures						
	036	Computerization and automation operations expenses	0	75000	75000	75000	75000	75000
		Total of Item	0	75000	75000	75000	75000	75000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	834000	150000	150000	150000	150000	150000
	036	Miscellaneous studies	76799	100000	100000	100000	100000	100000
		Total of Item	910799	250000	250000	250000	250000	250000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	292990	0	0	0	0	0
		Total of Item	292990	0	0	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	11223	285000	215000	75000	75000	75000
	003	Office supplies and equipment	19251	20000	20000	15000	15000	15000
	012	Air Conditioners	10000	15000	15000	25000	25000	25000
	019	Communications devices	10000	10000	10000	10000	10000	10000
	023	Electrical devices and equipment	11200	30000	30000	20000	20000	20000
	059	Port equipment	13747	100000	100000	100000	125000	150000
	060	Surveillance equipment	0	5000	5000	10000	10000	10000
		Total of Item	75421	465000	395000	255000	280000	305000
	506	Vehicles and Equipment						
	001	Saloon cars	40000	100000	100000	0	0	0
	003	Pick-up vehicles	291000	750000	750000	0	0	0
	014	Heavy equipment	14919	1500000	1500000	3200000	3300000	3375000
	015	Cranes	0	2600000	2600000	1500000	1650000	1650000
	018	Tech master pullers	0	100000	100000	450000	450000	450000
		Total of Item	345919	5050000	5050000	5150000	5400000	5475000
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	134723	100000	100000	125000	150000	150000
	022	Ports supplies	0	1000000	1000000	1350000	1300000	1300000
		Total of Item	134723	1100000	1100000	1475000	1450000	1450000
		Total of Project	1877102	7170000	7100000	7350000	7600000	7700000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9023 The Ports								
Project : 007 Implementing infrastructure works for the new port area								
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						
	021	Port studies and design	270749	50000	50000	75000	75000	100000
		Total of Item	270749	50000	50000	75000	75000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	062	Constructing a port	1367413	1000000	1000000	1350000	1350000	1600000
	064	Infrastructure constructions	0	1000000	1000000	1325000	1325000	1450000
		Total of Item	1367413	2000000	2000000	2675000	2675000	3050000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	059	Port equipment	0	450000	450000	750000	750000	850000
		Total of Item	0	450000	450000	750000	750000	850000
		Total of Project	1638162	2500000	2500000	3500000	3500000	4000000
Project : 010 Developing and rehabilitating the oil port								
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						
	021	Port studies and design	0	0	0	100000	300000	300000
		Total of Item	0	0	0	100000	300000	300000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	062	Constructing a port	100000	400000	400000	1900000	2700000	3700000
		Total of Item	100000	400000	400000	1900000	2700000	3700000
		Total of Project	100000	400000	400000	2000000	3000000	4000000
Project : 013 Old passengers station.								
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	0	50000	50000	50000	100000	100000
		Total of Item	0	50000	50000	50000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	50000	50000	50000	450000	1150000	1400000
		Total of Item	50000	50000	50000	450000	1150000	1400000
		Total of Project	50000	100000	100000	500000	1250000	1500000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9023 The Ports								
Project : 021 Energy ports projects								
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	509858	3650000	3650000	2000000	3000000	3000000
		Total of Item	509858	3650000	3650000	2000000	3000000	3000000
		Total of Project	509858	3650000	3650000	2000000	3000000	3000000
Project : 023 Security system for southern ports area								
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	35055	250000	250000	0	0	0
		Total of Item	35055	250000	250000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	417850	1250000	1250000	1700000	2000000	2000000
		Total of Item	417850	1250000	1250000	1700000	2000000	2000000
		Total of Project	452905	1500000	1500000	1700000	2000000	2000000
		Total of Program	4628027	15320000	15250000	17050000	20350000	22200000

9024 Program Empowerment Projects**Objective of the program :**

Providing comprehensive international education to enhance the capabilities of educated people, enriching the experiences of learning, building skills and promoting the ethical practices of educated people.

The strategic objective related to the program :

Developing institutional performance.

Directorates associated with the program :

- Internal Auditing Directorate
- Financial Affairs Directorate
- IT Directorate
- Human Resources Directorate

Services provided by the program :

- Preserving the higher levels of quality in the field education and methods.
- Meeting requirements of all school community individuals.
- Providing continuous consultation and evaluation for students.

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

- Distinctive educational experiences and skills.
- Providing equal learning opportunities.
- Preparing students for life outside school and giving them the best opportunities to attend universities.

The Program's challenges :

- The need to keep abreast of modern teaching methods.
- The continuing need to upgrade schools locally and internationally.

Actions to address challenges and improve services provided:

- Maintaining the highest standards of quality in the field of education and its methods.
- Work to train and qualify teaching staff on the latest teaching methods.

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (97) staff, including (35) males and (62) females .

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

Description	2023	2024	2025	2026	2027
Females	905,371	1,024,598	1,079,567	1,111,526	1,143,485
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	1,427,626	1,770,960	1,560,400	1,566,040	1,571,680
Child	1,093,501	1,356,480	1,195,200	1,199,520	1,203,840
Total appropriations directed for females	2,332,997	2,795,558	2,639,967	2,677,566	2,715,165
Total appropriations directed for Child	1,093,501	1,356,480	1,195,200	1,199,520	1,203,840

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	Number of students in Aqaba Economic School	2022	431	440	460	468	475	488	495
2	Number of annual trucks licenses	2022	1118543	1126684	1149218	1100000	1200000	1300000	1400000

Appropriations 9024 Program Empowerment Projects Per Activities and Projects**(In JDs)**

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures		1,945,734	2,271,000	2,157,000	2,409,000	2,471,000	2,533,000
601	Administrative and support services of empowerment projects	1,945,734	2,271,000	2,157,000	2,409,000	2,471,000	2,533,000
Capital Expenditures		2,508,237	3,100,000	3,050,000	2,600,000	2,600,000	2,600,000
005	Trucks squares.	2,405,017	3,000,000	3,000,000	2,500,000	2,500,000	2,500,000
007	Establishing school buildings	103,220	100,000	50,000	100,000	100,000	100,000
Program		2,508,237	3,100,000	3,050,000	2,600,000	2,600,000	2,600,000
Total Program		4,453,971	5,371,000	5,207,000	5,009,000	5,071,000	5,133,000

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

Chapter : 8160 - Aqaba Development Corporation

(In JDs)

Program : 9024 - Empowerment Projects								
Activity : 601 - Administrative and support services of empowerment projects								
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						
	103	Comprehensive Contract Employees	1195468	1350000	1281000	1426000	1470000	1513000
	116	Employees' Bonuses	45000	45000	45000	50000	50000	50000
		Total	1240468	1395000	1326000	1476000	1520000	1563000
2121		Social Security Contributions						
	301	Social Security	176000	208000	190000	213000	219000	226000
		Total	176000	208000	190000	213000	219000	226000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	83857	90000	90000	100000	100000	100000
	202	Telecommunications Services	8000	8000	8000	10000	10000	10000
	203	Water	39954	50000	48000	50000	52000	54000
	204	Electricity	136264	140000	130000	135000	140000	145000
	205	Fuels	8000	10000	10000	10000	10000	10000
	003	Transport vehicles and heavy equipment	8000	10000	10000	10000	10000	10000
	206	Maintenance of Machines, furniture and accessories	2608	5000	5000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	4578	5000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	5000	5000	5000	10000	10000	10000
	209	Stationery, Publications and Office Supplies	8714	15000	15000	15000	15000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	140	2000	2000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	53583	60000	60000	60000	60000	60000
	212	Insurance	82891	100000	100000	100000	100000	100000
	213	Official Travel Missions	561	3000	3000	3000	3000	3000
	214	Goods and services expenses	95116	175000	160000	165000	170000	175000
	006	Medical treatments	4497	5000	5000	5000	5000	5000
	010	Fees and Commissions	9934	10000	10000	10000	10000	10000
	013	Services, security and guarding contracts	54555	125000	110000	115000	120000	125000
	028	Professional services expenditures	17403	25000	25000	25000	25000	25000
	037	Educational activities	8727	10000	10000	10000	10000	10000
		Total	529266	668000	641000	670000	682000	694000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	0	0	0	50000	50000	50000
		Total	0	0	0	50000	50000	50000
		Total of Activity	1945734	2271000	2157000	2409000	2471000	2533000
		Total of Program	1945734	2271000	2157000	2409000	2471000	2533000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9024 Empowerment Projects								
Project : 005 Trucks squares.								
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	2405017	3000000	3000000	2500000	2500000	2500000
		Total of Item	2405017	3000000	3000000	2500000	2500000	2500000
		Total of Project	2405017	3000000	3000000	2500000	2500000	2500000
Project : 007 Establishing school buildings								
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						
	007	School buildings maintenance	11336	25000	12000	25000	25000	25000
		Total of Item	11336	25000	12000	25000	25000	25000
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	7414	5000	2000	5000	5000	5000
	018	Computer networks maintenance	25000	15000	5000	15000	15000	15000
	032	Conferences, celebrations and workshops	14886	0	0	0	0	0
		Total of Item	47300	20000	7000	20000	20000	20000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	21839	10000	4000	10000	10000	10000
		Total of Item	21839	10000	4000	10000	10000	10000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	1849	10000	5000	10000	10000	10000
	004	Educational devices and equipment	15896	25000	12000	25000	25000	25000
		Total of Item	17745	35000	17000	35000	35000	35000
3122		Inventories						
	503	Materials and supplies						
	004	School supplies	5000	5000	5000	5000	5000	5000
	006	Laboratories supplies and materials	0	5000	5000	5000	5000	5000
		Total of Item	5000	10000	10000	10000	10000	10000
		Total of Project	103220	100000	50000	100000	100000	100000
		Total of Program	2508237	3100000	3050000	2600000	2600000	2600000

9025 Program Real-estate Development**Objective of the program :**

Developing and updating the infrastructure, creating investment environment meeting the requirements of investors and developing lands within Aqaba economic region and provide all logistic services.

The strategic objective related to the program :

Implementing the master plan of Aqaba Special Economic Zone.

Directorates associated with the program :

- Financial Affairs Directorate.
- Projects Department.

Services provided by the program :

- Implementing infrastructure projects.
- Improving services.
- Developing lands.
- Preparing feasibility studies.
- Preparing engineering schemes.

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

- Inclusion of local and non-local companies in pilot projects.
- Strengthening the enabling role to support and sustain development in the city of Aqaba.

The Program's challenges :

- Weak investment turnout of investors in the city of Aqaba.

Actions to address challenges and improve services provided:

- Developing plans to stimulate domestic and foreign investments.
- Preparing the investment map for the Aqaba region.
- Simplifying procedures related to investment operations.

Staff working in the program :

The program is implemented through the staff of the Company

Appropriations directed for females and child

(In JDs)

Description	2023	2024	2025	2026	2027
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	9,410,982	12,845,100	20,344,890	20,462,390	21,040,960
Child	7,208,411	9,838,800	15,583,320	15,673,320	16,116,480
Total appropriations directed for females	9,410,982	12,845,100	20,344,890	20,462,390	21,040,960
Total appropriations directed for Child	7,208,411	9,838,800	15,583,320	15,673,320	16,116,480

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 Volume of real estate investments in billion (accumulated)	2022	1.02	1.06	1.13	1.08	1.16	1.24	1.32

Appropriations 9025 Program Real-estate 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	0	0	0
Capital Expenditures		20,023,365	27,330,000	24,200,000	43,287,000	43,537,000	44,768,000
001	Real-estate Development Program Administration Project	10,387,968	4,000,000	4,000,000	5,000,000	5,500,000	6,000,000
005	Implementing the first phase of roads in Southern Industrial Area.	564,124	1,600,000	1,000,000	1,000,000	1,500,000	1,500,000
009	Developing lands	391,450	200,000	200,000	200,000	200,000	200,000
016	Implementing services and infrastructure works of Southern Yamaniyeh Upper Heights	483,447	800,000	800,000	1,000,000	500,000	0

Chapter 8160 - Aqaba Development Corporation

9025 Program Real-estate Development

Appropriations 9025 Program Real-estate Development Per Activities and Projects							
(In JDs)							
Activities and Projects	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027		
021 Comprehensive plan of Ras Al-Yamaniye Heights and the roads and main service lines	163,435	200,000	150,000	500,000	1,500,000	1,500,000	
023 Development of Aqaba City Northern Area Project	4,294,962	4,000,000	3,500,000	1,500,000	3,000,000	3,000,000	
024 Tourism boats terminal and support facilities	365,403	100,000	100,000	300,000	300,000	300,000	
031 Rehabilitating Al-Durrah Border crossing	0	6,000,000	5,000,000	8,500,000	4,500,000	4,000,000	
036 Extending infrastructure to real estate side (Marsa Zaed).	0	0	0	400,000	0	0	
037 Implement water facilities on Wadi Titen and Wadi Al-Yotm course-protection from floods	565,930	100,000	100,000	100,000	100,000	100,000	
041 Al-matal Project	1,882,023	1,980,000	1,500,000	100,000	0	0	
044 Developmental Road	30,946	0	0	0	0	0	
046 Development works of excavations, revolution square and the southern beach	128,461	250,000	250,000	4,087,000	3,000,000	3,000,000	
050 Establish air sports club	33,352	0	0	0	0	0	
053 Establish buildings for government authorities	546,433	600,000	600,000	600,000	600,000	600,000	
054 Establish central schools complex	185,431	0	0	0	0	0	
055 Aqaba Center for Maritime Sciences	0	2,500,000	2,500,000	17,000,000	19,337,000	20,068,000	
056 Development of the Qawera Industrial and Rashidiya Area.	0	5,000,000	4,500,000	3,000,000	3,500,000	4,500,000	
Program	20,023,365	27,330,000	24,200,000	43,287,000	43,537,000	44,768,000	
Total Program	20,023,365	27,330,000	24,200,000	43,287,000	43,537,000	44,768,000	

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9025 Real-estate Development								
Project : 001 Real-estate Development Program Administration Project								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 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	0	0	0	350000	200000	200000
	009	Buildings repair and renovation	250000	50000	50000	0	50000	50000
		Total of Item	250000	50000	50000	350000	250000	250000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	533952	250000	250000	1300000	250000	250000
		Total of Item	533952	250000	250000	1300000	250000	250000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	9604016	3700000	3700000	3350000	5000000	5500000
		Total of Item	9604016	3700000	3700000	3350000	5000000	5500000
		Total of Project	10387968	4000000	4000000	5000000	5500000	6000000
Project : 005 Implementing the first phase of roads in Southern Industrial Area.								
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						
	019	Lands infrastructure studies	52074	200000	100000	200000	200000	200000
		Total of Item	52074	200000	100000	200000	200000	200000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Construction of main roads	512050	1400000	900000	800000	1300000	1300000
		Total of Item	512050	1400000	900000	800000	1300000	1300000
		Total of Project	564124	1600000	1000000	1000000	1500000	1500000
Project : 009 Developing lands								
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	391450	200000	200000	200000	200000	200000
		Total of Item	391450	200000	200000	200000	200000	200000
		Total of Project	391450	200000	200000	200000	200000	200000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9025 Real-estate Development

Project : 016 Implementing services and infrastructure works of Southern Yamaniyeh Upper Heights

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	483447	800000	800000	1000000	500000	0
		Total of Item	483447	800000	800000	1000000	500000	0
		Total of Project	483447	800000	800000	1000000	500000	0

Project : 021 Comprehensive plan of Ras Al-Yamaniyeh Heights and the roads and main service lines

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						
	015	Studies, consultations and engineering diagrams	0	0	0	100000	100000	0
		Total of Item	0	0	0	100000	100000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	163435	200000	150000	400000	1400000	1500000
		Total of Item	163435	200000	150000	400000	1400000	1500000
		Total of Project	163435	200000	150000	500000	1500000	1500000

Project : 023 Development of Aqaba City Northern Area 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						
	015	Studies, consultations and engineering diagrams	204751	600000	400000	200000	200000	0
		Total of Item	204751	600000	400000	200000	200000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	4090211	3400000	3100000	1300000	2800000	3000000
		Total of Item	4090211	3400000	3100000	1300000	2800000	3000000
		Total of Project	4294962	4000000	3500000	1500000	3000000	3000000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9025 Real-estate Development								
Project : 024 Tourism boats terminal and support facilities								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	17826	0	0	0	0	0
		Total of Item	17826	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	347577	100000	100000	300000	300000	300000
		Total of Item	347577	100000	100000	300000	300000	300000
		Total of Project	365403	100000	100000	300000	300000	300000
Project : 031 Rehabilitating Al-Durrah Border crossing								
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						
	015	Studies, consultations and engineering diagrams	0	300000	250000	150000	0	0
		Total of Item	0	300000	250000	150000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	5700000	4750000	8350000	4500000	4000000
		Total of Item	0	5700000	4750000	8350000	4500000	4000000
		Total of Project	0	6000000	5000000	8500000	4500000	4000000
Project : 036 Extending infrastructure to real estate side (Marsa Zaed).								
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	0	0	0	400000	0	0
		Total of Item	0	0	0	400000	0	0
		Total of Project	0	0	0	400000	0	0
Project : 037 Implement water facilities on Wadi Titen and Wadi Al-Yotm course- protection from floods								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 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	565930	100000	100000	100000	100000	100000
		Total of Item	565930	100000	100000	100000	100000	100000
		Total of Project	565930	100000	100000	100000	100000	100000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9025 Real-estate Development								
Project : 041 Al-matal 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						
	015	Studies, consultations and engineering diagrams	158935	280000	250000	50000	0	0
		Total of Item	158935	280000	250000	50000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	1723088	1700000	1250000	50000	0	0
		Total of Item	1723088	1700000	1250000	50000	0	0
		Total of Project	1882023	1980000	1500000	100000	0	0
Project : 044 Developmental Road								
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	30946	0	0	0	0	0
		Total of Item	30946	0	0	0	0	0
		Total of Project	30946	0	0	0	0	0
Project : 046 Development works of excavations, revolution square and the southern beach								
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						
	015	Studies, consultations and engineering diagrams	0	0	0	87000	100000	0
		Total of Item	0	0	0	87000	100000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	128461	250000	250000	4000000	2900000	3000000
		Total of Item	128461	250000	250000	4000000	2900000	3000000
		Total of Project	128461	250000	250000	4087000	3000000	3000000
Project : 050 Establish air sports club								
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	33352	0	0	0	0	0
		Total of Item	33352	0	0	0	0	0
		Total of Project	33352	0	0	0	0	0

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9025 Real-estate Development								
Project : 053 Establish buildings for government authorities								
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						
	015	Studies, consultations and engineering diagrams	90594	100000	100000	50000	50000	0
		Total of Item	90594	100000	100000	50000	50000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	455839	500000	500000	550000	550000	600000
		Total of Item	455839	500000	500000	550000	550000	600000
		Total of Project	546433	600000	600000	600000	600000	600000
Project : 054 Establish central schools complex								
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						
	015	Studies, consultations and engineering diagrams	49269	0	0	0	0	0
		Total of Item	49269	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	136162	0	0	0	0	0
		Total of Item	136162	0	0	0	0	0
		Total of Project	185431	0	0	0	0	0
Project : 055 Aqaba Center for Maritime Sciences								
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						
	015	Studies, consultations and engineering diagrams	0	200000	200000	150000	100000	0
		Total of Item	0	200000	200000	150000	100000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Construction of main roads	0	0	0	500000	500000	0
	040	Constructions	0	2300000	2300000	16350000	18737000	20068000
		Total of Item	0	2300000	2300000	16850000	19237000	20068000
		Total of Project	0	2500000	2500000	17000000	19337000	20068000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9025 Real-estate Development								
Project : 056 Development of the Qawera Industrial and Rashidiya Area.								
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						
	015	Studies, consultations and engineering diagrams	0	500000	300000	150000	100000	0
		Total of Item	0	500000	300000	150000	100000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	4500000	4200000	2850000	3400000	4500000
		Total of Item	0	4500000	4200000	2850000	3400000	4500000
		Total of Project	0	5000000	4500000	3000000	3500000	4500000
		Total of Program	20023365	27330000	24200000	43287000	43537000	44768000

9026 Program Aqaba Facilities Management Corporation**Objective of the program :**

Managing and developing the facilities of Aqaba city with automated and modern systems which enhance the sustainability of work and manage all processes in the facilities of Aqaba city and maintain the level of services.

The strategic objective related to the program :

Implementing the master plan of Aqaba Special Economic Zone.

Directorates associated with the program :

- Financial Affairs Directorate
- Legal Affairs Directorate
- Maintenance and Follow Up Directorate

Services provided by the program :

- General and preventive maintenance for Aqaba city facilities.
- Periodic maintenance and cleansing services.
- Providing the technical, contractual and logistical support.

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

- Modern and sustainable facilities and facilities.
- Modern and automated working systems.

The Program's challenges :

- Limited financial resources available to implement the Corporation's projects and activities.
- High costs of updating and protecting the Corporation's automated systems.

Actions to address challenges and improve services provided:

- Optimizing the utilization of available financial resources to achieve the company's strategic objectives.
- Work to update and protect the company's automated systems in cooperation with the Ministry of Digital Economy.

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (21) staff, including (16) males and (5) females .

Appropriations directed for females and child

(In JDs)

Description	2023	2024	2025	2026	2027
Females	39,615	54,762	58,571	60,238	61,905
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	80,413	97,760	237,350	238,290	168,730
Child	61,593	74,880	181,800	182,520	129,240
Total appropriations directed for females	120,028	152,522	295,921	298,528	230,635
Total appropriations directed for Child	61,593	74,880	181,800	182,520	129,240

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 Extent of clients satisfaction with the company	2022	82%	83%	84%	83%	84%	85%	86%

Appropriations 9026 Program Aqaba Facilities Management Corporation Per Activities and Projects

(In JDs)

Activities and Projects	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures	337,475	438,000	419,000	601,000	610,000	619,000
601 Administrative and support services of Aqaba Facilities Management Company	337,475	438,000	419,000	601,000	610,000	619,000
Capital Expenditures	0	0	0	150,000	150,000	0
001 Upgrading and upgrading facilities.	0	0	0	150,000	150,000	0
Program	0	0	0	150,000	150,000	0
Total Program	337,475	438,000	419,000	751,000	760,000	619,000

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

Chapter : 8160 - Aqaba Development Corporation

(In JDs)

Program : 9026 - Aqaba Facilities Management Corporation

Activity : 601 - Administrative and support services of Aqaba Facilities Management Company

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						
	103	Comprehensive Contract Employees	123384	193000	174000	196000	202000	208000
	116	Employees' Bonuses	15000	15000	15000	20000	20000	20000
		Total	138384	208000	189000	216000	222000	228000
2121		Social Security Contributions						
	301	Social Security	28000	22000	22000	30000	31000	32000
		Total	28000	22000	22000	30000	31000	32000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	4821	6000	6000	6000	6000	6000
	202	Telecommunications Services	11059	15000	15000	15000	15000	15000
	203	Water	1647	4000	4000	4000	4000	4000
	204	Electricity	15362	25000	25000	25000	26000	27000
	205	Fuels	0	12000	12000	12000	13000	14000
	003	Transport vehicles and heavy equipment	0	12000	12000	12000	13000	14000
	206	Maintenance of Machines, furniture and accessories	0	0	0	15000	15000	15000
	207	Maintenance of vehicles, equipment and accessories	3495	3000	3000	3000	3000	3000
	208	Repair and maintenance of buildings and accessories	18504	12000	12000	50000	50000	50000
	209	Stationery, Publications and Office Supplies	6842	10000	10000	10000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	23284	23000	23000	23000	23000	23000
	212	Insurance	7156	25000	25000	25000	25000	25000
	213	Official Travel Missions	0	0	0	2000	2000	2000
	214	Goods and services expenses	56461	48000	48000	120000	120000	120000
	001	Events and hospitality	4399	2000	2000	15000	15000	15000
	008	Advertisements and subscriptions	0	0	0	15000	15000	15000
	010	Fees and Commissions	6000	2000	2000	15000	15000	15000
	013	Services, security and guarding contracts	30062	29000	29000	60000	60000	60000
	028	Professional services expenditures	16000	15000	15000	15000	15000	15000
		Total	148631	183000	183000	310000	312000	314000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	0	0	5000	5000	5000
	305	Non-Employees' Bonuses	22460	25000	25000	40000	40000	40000
		Total	22460	25000	25000	45000	45000	45000
		Total of Activity	337475	438000	419000	601000	610000	619000
		Total of Program	337475	438000	419000	601000	610000	619000
		Total of Chapter	52929031	65025000	64172000	70940000	73270000	74935000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9026 Aqaba Facilities Management Corporation								
Project : 001 Upgrading and upgrading facilities.								
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	0	0	0	100000	100000	0
		Total of Item	0	0	0	100000	100000	0
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	0	0	25000	25000	0
		Total of Item	0	0	0	25000	25000	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	25000	25000	0
		Total of Item	0	0	0	25000	25000	0
		Total of Project	0	0	0	150000	150000	0
		Total of Program	0	0	0	150000	150000	0