

Chapter : 8107 Free Zones Company

Vision : Work environment which is developed, competitive and enabling investment as developmental economic motive

Mission : Government Company which provides stimulating, competitive and investment enabling environment through establishing and managing the free zones equipped with the infrastructure and developed and administrative services

Legal Framework: Registered under Companies law no. (810) on 14/4/2011 (as per developmental areas law and free zones no. 21 for the year 2008, the Free Zones Corporation is the legal and realistic successor of the Free Zones Corporation and replaces it legally and realistically in all duties and responsibilities.

Strategic Plan :

Preparation Year : 2008

Time Period Of Plan : 2009-2013

Date Of Last Update Plan : 2009

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2010	2011	2012	2013
		1 - Increasing investment volume in different investment activities.	1 Increase in the invested capital volume in the public and private free zones (million JDs).	2008	1139.6	1339	1516.8	1401.7	1668.5	1835.3
2 - Improving and developing institutional performance.	1 Number of provided e-services.	2008	9	11	12	12	13	14	15	
	2 Number of used e-systems.	2007	23	30	30	30	30	32	34	
3 - Increasing the satisfaction of service's recipients.	1 Satisfaction percentage of service' receiptant	2006	64%	64.89%	67.9%	74.7	69.3%	70.7%	72.5%	
	2 Satisfaction percentage of service' receiptant	2006	76%	83.2%	80.6%	87%	82.3%	83.9%	84.5%	
4 - The optimal usage of human resources.	1 Usage efficiency of human resources.	2008	55%	64%	70%	70%	75%	80%	85%	
5 - The optimal usage of financial resources.	1 Usage efficiency (average change in surplus rate).	2007	118%	125%	125%	97%	128%	130%	132%	
6 - Contributing to local society service.	1 Value of spending (thousand JDs).	2007	12900	7250	1000	1000	1000	1000	1000	

Programs / Performance Indicators											
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
			Base Year	Value				2010	2011	2011	2012
			1	8102 Free Zones	1 Degree of Satisfaction of the Corporation's stakeholders.	2006	76%	83.2%	80.6%	87%	82.3%
2	8101 Administration and Support Services	1 Number of new electronic services.	2008	9	11	12	12	13	14	15	

Programs Appropriations										
Goal	Programs		Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2010	2011	2011	2012	2013	2014		
1	8102	Free Zones	Current	0	0	0	0	0	0	0
			Capital	103000	3725000	2425000	6511000	7101000	6200000	
			Total	103000	3725000	2425000	6511000	7101000	6200000	
2	8101	Administration and Support Services	Current	3439000	3758000	3678000	5581000	5815000	6055000	
			Capital	74000	400000	275000	1010000	650000	450000	
			Total	3513000	4158000	3953000	6591000	6465000	6505000	
			Total of Current	3439000	3758000	3678000	5581000	5815000	6055000	
			Total of Capital	177000	4125000	2700000	7521000	7751000	6650000	
			Total of Chapter	3616000	7883000	6378000	13102000	13566000	12705000	

Capital Projects Appropriations										
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2010	2011	2011	2012	2013	2014		

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2010	2011	2011	2012	2013	2014
8102	001	Free Zones Program Administration Project	34000	1471000	1325000	1321000	1351000	400000
	002	Developing and modernizing the infrastructure of the free zone	40000	700000	500000	500000	600000	600000
	003	Developing and modernizing the infrastructure of the free zone	29000	100000	50000	100000	1000000	1000000
	004	Developing the infrastructure of joint free zone /The Hashemite	0	864000	0	0	0	0
	005	Establishing civil defence center in Zarqa free zone	0	400000	400000	500000	0	0
	006	Establish general awareness for storage in Sahab Free Zone	0	190000	150000	0	0	0
	007	Develop the infrastructure of Free Zones/ Al-Mwaqar	0	0	0	590000	250000	200000
	008	Develop the infrastructure of the Free Zones/ Abu Syah	0	0	0	500000	900000	900000
	009	Develop the infrastructure of the Free Zones/ Airport	0	0	0	1200000	1200000	1200000
	010	Develop the infrastructure of Free Zone/ Mwaqar Industrial Cit	0	0	0	1800000	1800000	1900000
		Total Of Program	103000	3725000	2425000	6511000	7101000	6200000
8101	001	Administration Project	74000	220000	115000	1010000	650000	450000
	002	Connecting on the safe government network	0	180000	160000	0	0	0
		Total Of Program	74000	400000	275000	1010000	650000	450000
		Total	177000	4125000	2700000	7521000	7751000	6650000

Budget Summary of Free Zones Company

(In JDs)

Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
Revenues						
141	Property Income	5483000	6200000	6200000	6400000	7000000
142	Revenues of Selling Goods and Services	17679000	18500000	16800000	10100000	10660000
Total Revenues		23162000	24700000	23000000	16500000	17660000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	1523000	1704000	1666000	3290000	3565000
212	Social Security Contributions	154000	175000	166000	396000	430000
221	Use of Goods and Services	1520000	1633000	1600000	1555000	1720000
251	Subsidies to nonfinancial public corporations	250	1000	1000	1000	1000
271	Pension and Compensations	0	0	0	0	0
282	Other miscellaneous expenditures	241750	245000	245000	339000	339000
Total Current Expenditures		3439000	3758000	3678000	5581000	6055000
B - Capital Expenditures						
202001	Capital - Domestic Funding	177000	4125000	2700000	7521000	6650000
Total Capital Expenditures		177000	4125000	2700000	7521000	6650000
Total Expenditures		3616000	7883000	6378000	13102000	12705000
Deficit \ Surplus before Financing		19546000	16817000	16622000	3398000	4955000
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	0	0	0	0	0
5114001	Transferring the surplus of governmental units into treasur	20623000	16817000	16622000	3398000	4955000
Total Uses		20623000	16817000	16622000	3398000	4955000
B - Sources						
4113001	Budget Surplus before financing	19546000	16817000	16622000	3398000	4955000
4119004	Usage of reserves for liabilities repayment	1077000	0	0	0	0
Total Sources		20623000	16817000	16622000	3398000	4955000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
1411		Interest						
	901	Interests received by Independent Institutions						
	002	Bank interests	700000	550000	550000	400000	450000	500000
		Total of Item	700000	550000	550000	400000	450000	500000
		Total	700000	550000	550000	400000	450000	500000
1415		Rent						
	901	Rents received by Independent Institutions						
	001	Rents	4783000	5650000	5650000	6000000	6300000	6500000
		Total of Item	4783000	5650000	5650000	6000000	6300000	6500000
		Total	4783000	5650000	5650000	6000000	6300000	6500000
1421		Sales by Market Governmental Establishments						
	006	Current revenues of Free Zones Corporation						
	001	Revenues of Services Allowance for Special Free Zon	7000000	5800000	4800000	0	0	0
	002	Assignment Allowances Revenues	3860000	3000000	3000000	0	0	0
	003	Storing Allowance Revenues	2000000	1500000	1500000	2150000	2070000	2465000
	004	Insurance Allownace Revenues	500000	620000	640000	800000	810000	820000
	005	General Services Allowance Revenues	1200000	1500000	2300000	2500000	2550000	2600000
	006	Waters Prices Revenues	69000	80000	60000	70000	70000	75000
	999	Miscellaneous Revenues	3050000	6000000	4500000	4580000	4550000	4700000
		Total of Item	17679000	18500000	16800000	10100000	10050000	10660000
		Total	17679000	18500000	16800000	10100000	10050000	10660000
		Total Revenues	23162000	24700000	23000000	16500000	16800000	17660000

Overall Summary of Current Expenditures for the years 2010 - 2014

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(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	101400	110000	95000	0	0	0
	102	Permanent Unclassified Employees' Salaries	386800	411000	400000	2400000	2455200	2512000
	105	Personal Cost of Living Allowance	705750	828660	828660	0	0	0
	106	Family Allowance	73900	76000	74000	162000	163000	164000
	107	Basic Allowance	143460	155000	145000	0	0	0
	111	Additional Allowance	55200	62000	62000	661000	738800	821000
	112	Other Allowances	1140	1140	1140	0	0	0
	113	Transportation Allowance	35450	40000	40000	47000	51000	52000
	114	Transport Allowance	19900	20200	20200	20000	17000	16000
Total			1523000	1704000	1666000	3290000	3425000	3565000
2121		Social Security Contributions						
	301	Social Security	154000	175000	166000	396000	415000	430000
Total			154000	175000	166000	396000	415000	430000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	43600	30000	30000	30000	30000	30000
	202	Telecommunications Services	63300	68000	60000	65000	66000	70000
	203	Water	39600	72000	47000	73000	74000	75000
	204	Electricity	376000	312000	312000	344000	384000	400000
	205	Fuels	136590	160000	160000	170000	175000	180000
	206	Maintenance of Machines, furniture and	21070	26000	26000	26000	27000	30000
	207	Maintenance of Vehicles, Heavy Duty Ma	62970	52000	52000	55000	60000	65000
	208	Repair and maintenance of buildings and	9780	10000	10000	10000	11000	15000
	209	Office Supplies	47990	55000	55000	60000	65000	70000
	210	Raw materials (Medicines, Clothes, Foo	79600	100000	100000	100000	105000	115000
	211	Cleaning Services and supplies (includi	97600	110000	110000	110000	115000	120000
	212	Insurance	93810	105000	105000	110000	115000	120000
	213	Official Travel Missions	9490	13000	13000	12000	13000	15000
	214	Other goods and services expenses	438600	520000	520000	390000	395000	415000
Total			1520000	1633000	1600000	1555000	1635000	1720000
25		Subsidies						
2511		Subsidies to nonfinancial public co						
	304	Subsidies to nonfinancial public corpora	250	1000	1000	1000	1000	1000
Total			250	1000	1000	1000	1000	1000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	176750	200000	200000	240000	245000	250000
	303	Scientific Scholarships and Training Cou	50000	30000	30000	39000	34000	29000
	305	Non-Employees' Bonuses	15000	15000	15000	60000	60000	60000
Total			241750	245000	245000	339000	339000	339000
Total of Chapter			3439000	3758000	3678000	5581000	5815000	6055000

Current Expenditures According to Program For the years 2010 - 2014

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(In JDs)

Program 8101 Administration and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	101400	110000	95000	0	0	0
	102	Permanent Unclassified Employees	386800	411000	400000	2400000	2455200	2512000
	105	Personal Cost of Living Allowance	705750	828660	828660	0	0	0
	106	Family Allowance	73900	76000	74000	162000	163000	164000
	107	Basic Allowance	143460	155000	145000	0	0	0
	111	Additional Allowance	55200	62000	62000	661000	738800	821000
	112	Other Allowances	1140	1140	1140	0	0	0
	113	Transportation Allowance	35450	40000	40000	47000	51000	52000
	114	Transport Allowance	19900	20200	20200	20000	17000	16000
		Total	1523000	1704000	1666000	3290000	3425000	3565000
2121		Social Security Contributions						
	301	Social Security	154000	175000	166000	396000	415000	430000
		Total	154000	175000	166000	396000	415000	430000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	43600	30000	30000	30000	30000	30000
	202	Telecommunications Services	63300	68000	60000	65000	66000	70000
	203	Water	39600	72000	47000	73000	74000	75000
	204	Electricity	376000	312000	312000	344000	384000	400000
	205	Fuels	136590	160000	160000	170000	175000	180000
	206	Maintenance of Machines, furniture	21070	26000	26000	26000	27000	30000
	207	Maintenance of Vehicles, Heavy Du	62970	52000	52000	55000	60000	65000
	208	Repair and maintenance of building	9780	10000	10000	10000	11000	15000
	209	Office Supplies	47990	55000	55000	60000	65000	70000
	210	Raw materials (Medicines, Clothes	79600	100000	100000	100000	105000	115000
	211	Cleaning Services and supplies (in	97600	110000	110000	110000	115000	120000
	212	Insurance	93810	105000	105000	110000	115000	120000
	213	Official Travel Missions	9490	13000	13000	12000	13000	15000
	214	Other goods and services expense	438600	520000	520000	390000	395000	415000
		Total	1520000	1633000	1600000	1555000	1635000	1720000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public co	250	1000	1000	1000	1000	1000
		Total	250	1000	1000	1000	1000	1000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	176750	200000	200000	240000	245000	250000
	303	Scientific Scholarships and Trainin	50000	30000	30000	39000	34000	29000
	305	Non-Employees' Bonuses	15000	15000	15000	60000	60000	60000
		Total	241750	245000	245000	339000	339000	339000
		Total of Program	3439000	3758000	3678000	5581000	5815000	6055000
		Total of Chapter	3439000	3758000	3678000	5581000	5815000	6055000

Overall Summary of Capital Expenditures for the years 2010 - 2014

Chapter : 8107 Free Zones Company

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	30000	185000	150000	160000	170000	235000
	512	Operating and maintenance Expenses	0	0	0	805000	645000	645000
		Total	30000	185000	150000	965000	815000	880000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	0	25000	25000	200000	200000	150000
		Total	0	25000	25000	200000	200000	150000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	69000	2454000	1245000	2845000	3915000	3970000
		Total	69000	2454000	1245000	2845000	3915000	3970000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	77000	320000	259000	510000	480000	330000
	506	Vehicles and Heavy Duty Machines	0	95000	0	160000	0	0
		Total	77000	415000	259000	670000	480000	330000
3113		Fixed Assets						
	511	Equipping and furnishing	1000	25000	0	520000	20000	20000
		Total	1000	25000	0	520000	20000	20000
3141		Nonproduced assets						
	507	Lands	0	1021000	1021000	2321000	2321000	1300000
		Total	0	1021000	1021000	2321000	2321000	1300000
		Total of Chapter	177000	4125000	2700000	7521000	7751000	6650000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8107 Free Zones Company

(In JDs)

Program : 8101 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	013	Services Contracts	0	0	0	160000	0	0
		Total of Item	0	0	0	160000	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	036	Different studies	0	25000	25000	200000	200000	150000
		Total of Item	0	25000	25000	200000	200000	150000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	74000	100000	90000	235000	200000	300000
	060	Surveillance equipment	0	0	0	250000	250000	0
	065	Spray motor	0	0	0	5000	0	0
		Total of Item	74000	100000	90000	490000	450000	300000
	506	Vehicles and Heavy Duty Machines						
	007	Tankers	0	95000	0	0	0	0
	026	Wastes compressor	0	0	0	160000	0	0
		Total of Item	0	95000	0	160000	0	0
		Total of Project	74000	220000	115000	1010000	650000	450000

Project : 002 Connecting on the safe government network

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	100000	100000	0	0	0
	999	n.e.c	0	80000	60000	0	0	0
		Total of Item	0	180000	160000	0	0	0
		Total of Project	0	180000	160000	0	0	0
		Total of Program	74000	400000	275000	1010000	650000	450000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8107 Free Zones Company

(In JDs)

Program : 8102 Free Zones

Project : 001 Free Zones Program Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainte						
	008	Miscellaneous buildings maintenance	30000	185000	150000	160000	170000	235000
		Total of Item	30000	185000	150000	160000	170000	235000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	200000	145000	100000	110000	115000
		Total of Item	0	200000	145000	100000	110000	115000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	003	Office apparatus and equipment	3000	10000	9000	15000	20000	20000
	012	Air Conditioners	0	5000	0	5000	10000	10000
	066	Cleaning containers	0	25000	0	0	0	0
		Total of Item	3000	40000	9000	20000	30000	30000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	1000	25000	0	20000	20000	20000
		Total of Item	1000	25000	0	20000	20000	20000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing (ثمن شراء ارض المنط)	0	1021000	1021000	1021000	1021000	0
		Total of Item	0	1021000	1021000	1021000	1021000	0
		Total of Project	34000	1471000	1325000	1321000	1351000	400000

Project : 002 Developing and modernizing the infrastructure of the free zone/Zarqa

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and Wells Construction	0	100000	0	100000	0	0
	019	water networks Construction	0	100000	100000	50000	100000	100000
	020	Sewerage Networks Construction	0	100000	100000	50000	100000	100000
	028	Lightening Roads and Yards Construction	38000	150000	50000	100000	150000	150000
	030	Communcation Network Construction	0	50000	50000	100000	100000	100000
	031	Yards Pavement	2000	200000	200000	100000	150000	150000
		Total of Item	40000	700000	500000	500000	600000	600000
		Total of Project	40000	700000	500000	500000	600000	600000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8107 Free Zones Company

(In JDs)

Program : 8102 Free Zones

Project : 003 Developing and modernizing the infrastructure of the free zone/Al-Karameh

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	028	Lightening Roads and Yards Construction	29000	0	0	0	200000	200000
	029	Electricity Station Construction	0	50000	0	50000	300000	300000
	030	Communcation Network Construction	0	0	0	0	100000	100000
	031	Yards Pavement	0	50000	50000	50000	0	0
	040	Different constructions	0	0	0	0	300000	300000
	045	Establishing and completing reservoirs	0	0	0	0	100000	100000
		Total of Item	29000	100000	50000	100000	1000000	1000000
		Total of Project	29000	100000	50000	100000	1000000	1000000

Project : 004 Developing the infrastructure of joint free zone /The Hashemite University

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	864000	0	0	0	0
		Total of Item	0	864000	0	0	0	0
		Total of Project	0	864000	0	0	0	0

Project : 005 Establishing civil defence center in Zarqa free zone

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	400000	400000	0	0	0
		Total of Item	0	400000	400000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	0	0	500000	0	0
		Total of Item	0	0	0	500000	0	0
		Total of Project	0	400000	400000	500000	0	0

Project : 006 Establish general awareness for storage in Sahab Free Zone

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	190000	150000	0	0	0
		Total of Item	0	190000	150000	0	0	0
		Total of Project	0	190000	150000	0	0	0

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8107 Free Zones Company

(In JDs)

Program : 8102 Free Zones

Project : 007 Develop the infrastructure of Free Zones/ Al-Mwaqar

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	0	0	590000	250000	200000
		Total of Item	0	0	0	590000	250000	200000
		Total of Project	0	0	0	590000	250000	200000

Project : 008 Develop the infrastructure of the Free Zones/ Abu Syah

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	0	0	500000	900000	900000
		Total of Item	0	0	0	500000	900000	900000
		Total of Project	0	0	0	500000	900000	900000

Project : 009 Develop the infrastructure of the Free Zones/ Airport

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	001	Rents	0	0	0	645000	645000	645000
		Total of Item	0	0	0	645000	645000	645000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	0	0	555000	555000	555000
		Total of Item	0	0	0	555000	555000	555000
		Total of Project	0	0	0	1200000	1200000	1200000

Project : 010 Develop the infrastructure of Free Zone/ Mwaqar Industrial City

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	0	0	500000	500000	600000
		Total of Item	0	0	0	500000	500000	600000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	0	0	1300000	1300000	1300000
		Total of Item	0	0	0	1300000	1300000	1300000
		Total of Project	0	0	0	1800000	1800000	1900000
		Total of Program	103000	3725000	2425000	6511000	7101000	6200000
		Total of Chapter	177000	4125000	2700000	7521000	7751000	6650000