

Chapter : 8144 Aqaba Economic Private Zone Authority

Vision : Aqaba Economic Private Zone Authority is an international investment and touristic destination on the Red Sea, acts as a development driving force for Jordan that improves the life quality and prosperity for the community through sustainable and integrated development.

Mission : Attracting investments through creating an internationally attractive and competitive environment to improve the standard of living and economic prosperity of society to ensure continuous development based on transparency, optimal usage and achievement of best results.

Legal Framework: Aqaba Economic Private Zone Authority law no.(32) for the year 2000 and amendments.

Strategic Plan :

Preparation Year : 2010

Time Period Of Plan : 2010-2012

Date Of Last Update Plan : 2011

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	2011	2012
		1 - Applying the best administrative practices in the Authority to make it a distinguished model.	1	Percentage of Authority's procedures Computerization	2006	75%	80%	95%	90%	91%
2 - Develop the region and the area and find	1	Value of expected investments in all sectors(in milliard).	2006	6	18	18	18	18	18	18
3 - Improving the social and economic level of the local community.	1	Employment averaged in Aqaba governorate	2006	14%	12.4%	11%	12.1%	11.4%	10.7%	10%
4 - Health protection for society in the area through ensure the provision of medically safe medicine and food.	1	Number of grants to support and improve environment fields and health control services.	2006	4	4	5	5	4	3	4
5 - Regulating the projects of the area and regionn in different fields and implementing them directly or through others.	1	Percentage of regulated region area to overall area of the Special Zone.	2006	40%	50%	65%	60%	70%	75%	75%
6 - Enhance the role of the private sector in participation with the development of Aqaba Zone and the region including the provision of infrastructure services and any public services.	1	Total spending on infrastructure services (in million)	2006	20	28	26	20	27.5	29	25

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	2013
			1	8721	Administration and Support Services	1	Percentage of revenues compared to the budget.	2006	75.6%	70%	90%	87%
2	8722	Investment and tourism marketing	1	Percentage of actual revenues compared to estimated revenues in the Budget.	2006	6.3%	6.8%	20%	10%	9%	10%	10%
3	8723	Local Society Development	1	Value of subsidy given to the local society (in million).	2006	0.921	2.722	2.081	2.100	2.956	3.274	3.500
4	8724	Environment development and health control	1	Number of violations issued by food inspectors.	2006	650	74	66	67	66	66	66
5	8725	Infrastructure	1	Number of square meters for paved roads in the region.	2006	100000	180000	200000	200000	300000	350000	350000

Programs Appropriations

Goal	Programs	Actual	Estimated	Re-estimated	Estimated	indicative	indicative						
								2010	2011	2011	2012	2013	2014
								1	8721	Administration and Support Services	Current	24805264	25170000
			Capital	1123844	3220000	1688390	1920000	1800000	1750000				
			Total	25929108	28390000	26778390	26477000	26834000	27763000				

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2010	2011	2011	2012	2013	2014
2	8722	Investment and tourism marketing	Current	0	0	0	0	0	0
			Capital	2827100	5555000	3041000	1890000	1950000	2050000
			Total	2827100	5555000	3041000	1890000	1950000	2050000
3	8723	Local Society Development	Current	0	0	0	0	0	0
			Capital	1423050	2135000	2000000	1990000	2100000	2150000
			Total	1423050	2135000	2000000	1990000	2100000	2150000
4	8724	Environment development and health control	Current	0	0	0	0	0	0
			Capital	4021330	6047000	4161000	5956000	5300000	5500000
			Total	4021330	6047000	4161000	5956000	5300000	5500000
5	8725	Infrastructure	Current	0	0	0	0	0	0
			Capital	20912412	17688000	13981610	16225000	18900000	19100000
			Total	20912412	17688000	13981610	16225000	18900000	19100000
			Total of Current	24805264	25170000	25090000	24557000	25034000	26013000
			Total of Capital	30307736	34645000	24872000	27981000	30050000	30550000
			Total of Chapter	55113000	59815000	49962000	52538000	55084000	56563000

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2010	2011	2011	2012	2013	2014
8721	001	Administration project	440524	1716000	460200	773000	554500	535000	
	002	Developing e-services	657320	1462000	1228000	1147000	1245500	1215000	
	003	English language project	26000	42000	190	0	0	0	
		Total Of Program	1123844	3220000	1688390	1920000	1800000	1750000	
8722	001	Investment and tourism marketing Program Administration	0	55000	55000	120000	125000	125000	
	002	Advertisement and promotion campaigns	807800	3840000	1380000	1440000	1580000	1720000	
	003	Developing the touristic sites	40300	100000	48000	280000	115000	55000	
	004	Hijin sport field	21800	60000	58000	50000	130000	150000	
	005	Re-qualifying Al-Sharif Hussein Bin Ali Mosque	1957200	1500000	1500000	0	0	0	
		Total Of Program	2827100	5555000	3041000	1890000	1950000	2050000	
8723	001	Local Society Development Program Administration	0	15000	0	0	0	0	
	002	Re-qualifying praying houses, schools and social facilities	107200	110000	110000	100000	100000	110000	
	004	Vocational workshops-Wadi Ram area	20000	30000	30000	20000	30000	30000	
	007	Training programs and upgrading the capacity	0	10000	0	0	0	0	
	008	Planting Ram village	0	10000	10000	10000	10000	10000	
	009	Supporting ACED sector	0	50000	50000	50000	50000	50000	
	011	Supporting education sector	447600	1000000	1000000	1000000	1000000	1000000	
	012	Supporting culture sector	21100	50000	50000	50000	50000	50000	
	013	Supporting human cases sector	207500	200000	200000	200000	200000	225000	
	014	Supporting sport and youth sector	52700	75000	75000	50000	75000	75000	
	015	Supporting health sector	5500	0	0	0	45000	50000	
	017	Supporting societies enablement sector	287700	210000	210000	210000	140000	150000	
	018	Supporting operation sector	172150	200000	180000	100000	200000	200000	
	019	Supporting those with special needs	64500	75000	75000	100000	100000	100000	
	022	Establishing the building of the general library	37100	0	0	0	0	0	
	025	Women enablement project	0	50000	0	50000	50000	50000	
	026	Social rehabilitation project	0	50000	10000	50000	50000	50000	
		Total Of Program	1423050	2135000	2000000	1990000	2100000	2150000	

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2010	2011	2011	2012	2013	2014
8724	001	Environment Program Administration	31800	791000	15000	1251000	743000	743000
	002	Establishing network for water quality control in Aqaba Gulf	4000	265000	140000	250000	200000	200000
	003	Collecting and transferring medical wastes to Prince Zaid Hos	25600	100000	96000	100000	100000	100000
	004	Control on air quality in Aqaba area	194000	235000	150000	190000	200000	200000
	005	Maritime science station contract	60000	65000	65000	65000	75000	75000
	006	Sustaining debris landfill	0	0	0	0	119000	364000
	007	Cooperation across boundries	19900	150000	99000	140000	150000	150000
	008	Put an end to the spread of health hazards	18500	0	0	0	0	0
	009	Subsequent health control	415900	248000	248000	207000	208000	208000
	010	Operating the new butchery	179475	101000	100000	100000	105000	110000
	011	Combating disease vectors	150900	150000	150000	150000	150000	150000
	012	Aqaba city cleanness	2491300	3000000	2900000	2900000	2950000	3000000
	013	MERC project	26100	11000	11000	11000	0	0
	014	Releasing the Arab oryx in Wadi Ram	56000	500000	46000	470000	60000	60000
	015	Controlling the quality of drinking water and treated water	76300	105000	100000	85000	105000	105000
	016	Establishing solid waste landfills	0	250000	0	0	100000	0
	017	My school my garden	6700	25000	25000	15000	25000	25000
	018	Qualifying and improving the general coasts	264855	51000	16000	22000	10000	10000
		Total Of Program	4021330	6047000	4161000	5956000	5300000	5500000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2010	2011	2011	2012	2013	2014
8725	001	Infrastructure Program Administration	1719368	1737000	1338150	1855000	1145000	870000
	002	Final stage of Al-Karamah project	201100	150000	0	0	0	0
	003	Enlighten housing quarters inside the city	361800	400000	350000	400000	550000	600000
	004	Paving a yard to allow incoming and outgoing trucks from so	18300	0	0	100000	100000	200000
	006	Expanding the customs yard for Al-durah border center	0	150000	10000	0	0	0
	008	Macca road project	2908300	4000000	3900000	3500000	2000000	500000
	009	Al-Disi museum project	0	150000	100000	100000	100000	100000
	013	Alternative project for Souq Al-rewaq	0	100000	0	50000	0	0
	015	Multi-lier car parks building	0	0	0	30000	0	0
	016	Decent Housing for Decent Life	1392300	0	0	0	0	0
	017	Infrastructure of Tal Al-Ghouzlan area/ 2nd phase	23900	0	0	200000	0	0
	018	Aerial photography and satellite images	137500	70000	70000	50000	100000	110000
	019	Job housing for Authority's president	523400	750000	750000	350000	0	0
	020	Developing the 4rth housing area/1st phase	0	0	0	200000	150000	0
	023	Establishing craft area in Al-Quereh village	0	100000	0	0	0	0
	025	Establishing building of storage and warehouses directorate	0	0	0	200000	0	0
	026	Establishing building of offices for southern special storage si	5900	38000	38000	0	0	0
	027	Updating the regulative schemes of the region's villages	142400	150000	145000	0	0	0
	028	Al-Shaleh project	1230608	0	0	0	0	0
	031	Developing the middle street of Quereh village	0	90000	60000	0	500000	1375000
	033	Developing food industries area and bricks workshops	0	50000	0	0	200000	400000
	034	Paving roads inside the city	247500	300000	150000	350000	400000	500000
	035	Implementing division law advertisement in Quereh village	0	100000	100000	0	0	0
	036	Implementing the design of the coastal road	43200	0	0	0	0	0
	037	Implementing the infrastructure of new additional pieces of lan	0	50000	0	100000	100000	100000
	038	Implementing the general walkway/southern coast	0	0	0	0	750000	1250000
	039	Implementing danger traffic intersections	600	200000	200000	350000	0	300000
	041	Implementing and designing gardens in the city of Aqaba	87200	100000	100000	500000	500000	800000
	043	Executive services for the region's villages	261520	150000	150000	400000	400000	550000
	044	Beautifying the city of Aqaba	176300	100000	100000	100000	110000	250000
	046	Maintaining the flag of Greater Arab Revolution	10900	50000	47000	45000	50000	50000
	047	Implementing protections and raining water sewerage	9000	1100000	50000	150000	100000	1000000
	048	The new building of Authority's directorates	4992900	500000	500000	150000	100000	100000
	050	Electric transformation stations	3500	200000	200000	200000	200000	300000
	051	General structural scheme for traffic and transportation inside	13500	450000	0	0	0	0
	052	Sustaining plants in Aqaba city	1638750	1200000	1200000	1200000	1200000	1300000
	053	Sustaining and developing public facilities	985712	950000	950000	1000000	1100000	1100000
	054	Removing advertisement boards	0	10000	0	0	0	0
	055	Removing violations	14500	50000	46000	45000	45000	45000
	056	Naming, numbering and signs for areas	47700	100000	70000	80000	80000	100000
	057	General maintenance project	1036500	1110000	1110000	1040000	1100000	1200000
	058	Correcting violations and deformities for infrastructure projec	0	25000	10000	30000	35000	50000
	059	City Park project	0	0	0	0	1500000	2000000
	060	City control project	0	230000	0	0	0	0
	061	Developing Wadi Araba Region	1494654	0	0	0	0	0
	062	Implementing the design of middle islands and road pavement	1500	500000	300000	600000	500000	600000
	063	Aqaba's transmitting studio and station	1176200	950000	950000	0	0	0
	064	Implement the infrastructure works of Ram Village	5900	220000	200000	200000	300000	0
	065	Different infrastructure works	0	350000	260000	150000	0	0
	066	Update the comprehensive scheme for Aqaba Private Econom	0	350000	120000	0	0	0
	067	Infrastructure for new residential regions	0	200000	200000	0	1000000	700000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2010	2011	2011	2012	2013	2014
	068	Implementing coastal road design works	0	0	0	0	0	150000
	069	Implement coordination works in Saadah street site	0	208000	207460	0	0	0
	070	Laha Mulqan infrastructure	0	0	0	2000000	4000000	2000000
	071	Open and pave roads outside the city	0	0	0	500000	485000	500000
	Total Of Program		20912412	17688000	13981610	16225000	18900000	19100000
	Total		30307736	34645000	24872000	27981000	30050000	30550000

Budget Summary of Aqaba Economic Private Zone Authority

(In JDs)

Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
Revenues						
111	Taxes on income and profits	6057400	5100000	6050000	5200000	5350000
114	Taxes on Goods and Services	3817900	3700000	4351000	4400000	4100000
131	Foreign Grants	114300	1651000	116000	1631000	850000
1332	Gov Subsidy (Capital)	181100	0	0	0	0
141	Property Income	618800	600000	644000	200000	200000
142	Revenues of Selling Goods and Services	32267300	36832000	30420000	33690000	33138000
145	Miscellaneous Revenues	12206200	8700000	8539000	10645000	11145000
Total Revenues		55263000	56583000	50120000	55766000	54383000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	13116700	14985000	14985000	13622000	14408000
212	Social Security Contributions	1310200	1426000	1426000	1300000	1395000
221	Use of Goods and Services	7603164	6153000	6129000	6560000	7230000
242	Internal Interests	50100	50000	33000	50000	50000
251	Subsidies to nonfinancial public corporations	638500	400000	380000	400000	415000
271	Pension and Compensations	137600	82000	82000	75000	75000
272	Social Assistance Benefits	0	0	0	0	0
282	Other miscellaneous expenditures	1949000	2074000	2055000	2550000	2440000
Total Current Expenditures		24805264	25170000	25090000	24557000	26013000
B - Capital Expenditures						
202001	Capital - Domestic Funding	28879336	32994000	24756000	26350000	29200000
202002	Government Grants - Capital	181100	0	0	0	0
203	Capital - Loans	1133000	0	0	0	0
204	Capital - Grants	114300	1651000	116000	1631000	850000
Total Capital Expenditures		30307736	34645000	24872000	27981000	30050000
Total Expenditures		55113000	59815000	49962000	52538000	56563000
Deficit \ Surplus before Financing		150000	-3232000	158000	3228000	-1450000
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	0	3232000	0	0	1450000
5114001	Transferring the surplus of governmental units into treasur	0	0	0	5000000	0
5119007	Reserves for Obligations Repayment	9381000	0	9539000	7767000	5616000
Total Uses		9381000	3232000	9539000	12767000	7066000
B - Sources						
4113001	Budget Surplus before financing	150000	0	158000	3228000	0
4111001	Foreign Loans Financing Capital Projects	1133000	0	0	0	0
4111002	Domestic Loans Withdrawals	0	3232000	0	0	0
4119004	Usage of reserves for liabilities repayment	8098000	0	9381000	9539000	7767000
Total Sources		9381000	3232000	9539000	12767000	7066000
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
1111		Payable by Individuals						
	001	Individuals						
	000	Individuals	540000	545700	550000	550000	550000	550000
		Total of Item	540000	545700	550000	550000	550000	550000
		Total	540000	545700	550000	550000	550000	550000
1112		Payable by Corporations and Other Enterprises						
	001	Shareholding Companies						
	000	Shareholding Companies	5517400	4554300	5500000	4650000	4650000	4800000
		Total of Item	5517400	4554300	5500000	4650000	4650000	4800000
		Total	5517400	4554300	5500000	4650000	4650000	4800000
1141		General Taxes on Goods and Services						
	001	Sales Taxes on the Import Goods						
	000	Sales Taxes on the Import Goods	1058000	999000	1141000	1165000	1050000	1055000
		Total of Item	1058000	999000	1141000	1165000	1050000	1055000
	002	Sales Taxes on the Domestic Goods						
	000	Sales Taxes on the Domestic Goods	530800	501000	532000	635000	540000	545000
		Total of Item	530800	501000	532000	635000	540000	545000
	003	Sales Taxes on the Services						
	000	Sales Taxes on the Services	2229100	2200000	2678000	2600000	2500000	2500000
		Total of Item	2229100	2200000	2678000	2600000	2500000	2500000
		Total	3817900	3700000	4351000	4400000	4090000	4100000
1313		Different grants for government units						
	001	Different grants for government units						
	001	Grants	114300	1651000	116000	1631000	850000	850000
		Total of Item	114300	1651000	116000	1631000	850000	850000
		Total	114300	1651000	116000	1631000	850000	850000
1332		Gov Subsidy (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	181100	0	0	0	0	0
		Total of Item	181100	0	0	0	0	0
		Total	181100	0	0	0	0	0
1411		Interest						
	901	Interests received by Independent Institutions						
	002	Bank interests	618800	600000	644000	200000	200000	200000
		Total of Item	618800	600000	644000	200000	200000	200000
		Total	618800	600000	644000	200000	200000	200000

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
1421		Sales by Market Governmental Establishments						
	038	Current Revenues of Aqaba Economic Private Z						
	001	Lands and Building Tax	1264000	1230000	1260000	1500000	1500000	1450000
	002	Traffic Fines	1231900	1300000	1200000	1200000	1200000	1200000
	003	Leased Properties Revenues	1950100	1800000	1950000	2000000	2000000	2000000
	004	Entry Fees and Activities in Ram Reservation	962500	1500000	1500000	1500000	1597900	1666200
	005	Occupational Workshop Revenues	26400	100000	50000	60000	55000	60000
	006	Allowances and Fines	1765600	1850000	1088000	0	0	0
	007	Storage Allowances	2638100	3000000	2359000	3000000	3050000	3100000
	008	Revenues for Organizing Lorries Entry and Exit	521700	450000	412000	450000	500000	500000
	009	Marine park revenues	26400	42000	32000	20000	20000	20000
	010	Revenues of different tests	365300	410000	435000	525000	540000	555000
	013	Waiving allowance Revenues	376600	350000	472000	400000	475000	500000
	999	Miscellaneous Revenues	224200	3750000	0	235000	235000	235000
		Total of Item	11352800	15782000	10758000	10890000	11172900	11286200
		Total	11352800	15782000	10758000	10890000	11172900	11286200
1422		Administrative Fees						
	901	Fees Collected by Independent Units						
	009	Cigarettes fees	7628400	6400000	7455000	7805000	7370000	7195000
	010	Alcohol Beverages fees	3390000	2850000	3296000	3595000	3250000	3205000
	014	Food test fees	983700	1500000	985000	1100000	1000000	1100000
	021	Companies Registartion Fees	926600	1000000	993000	1100000	1050000	1102900
	022	Fees for Work and Residency Permits and Licenses	3768100	4650000	3775000	4700000	4882500	5127000
	023	Fees of Wastes and Profrrsions Licenses	1291000	1650000	1000000	1500000	1262600	1144400
	024	Fees for Buildings Licenses and Organization revenue	2926700	3000000	2158000	3000000	3150000	3307500
		Total of Item	20914500	21050000	19662000	22800000	21965100	22181800
		Total	20914500	21050000	19662000	22800000	21965100	22181800
1451		Miscellaneous Revenues						
	999	Other Revenues						
	000	Other Revenues	3517500	600000	3958000	3545000	3805000	4045000
		Total of Item	3517500	600000	3958000	3545000	3805000	4045000
		Total	3517500	600000	3958000	3545000	3805000	4045000
1454		Other Revenues of Independent Institution						
	014	Other Revenues of Aqaba Special Economic Zo						
	001	Revenues from Aqaba Development Corporation	3000000	2000000	2000000	1000000	0	0
	003	Installments of housing units and markets sale	382600	100000	81000	100000	100000	100000
	005	Revenues of lands sales	5306100	6000000	2500000	6000000	7000000	7000000
		Total of Item	8688700	8100000	4581000	7100000	7100000	7100000
		Total	8688700	8100000	4581000	7100000	7100000	7100000
		Total Revenues	55263000	56583000	50120000	55766000	54383000	55113000

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	20600	190000	190000	26000	26000	26000
	102	Permanent Unclassified Employees' Salaries	7356300	7563000	7563000	6669000	6855000	7119000
	103	Contract Employees' Salaries	2564900	2541000	2541000	2575000	2650000	2720000
	104	Workers' Wages	1964700	2455000	2455000	2400000	2410000	2480000
	110	Overtime Allowance	552500	918000	918000	922000	954000	988000
	112	Other Allowances	315700	1061000	1061000	810000	830000	845000
	114	Transport Allowance	300	7000	7000	0	9000	10000
	116	Employees' bonuses	341700	250000	250000	220000	220000	220000
Total			13116700	14985000	14985000	13622000	13954000	14408000
2121		Social Security Contributions						
	301	Social Security	1310200	1426000	1426000	1300000	1345000	1395000
Total			1310200	1426000	1426000	1300000	1345000	1395000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	980000	185000	184000	177000	177000	177000
	202	Telecommunications Services	465800	410000	406000	400000	410000	420000
	203	Water	190200	150000	145000	150000	155000	164000
	204	Electricity	2126300	1730000	1730000	1800000	1900000	1950000
	205	Fuels	652000	655000	655000	650000	730000	800000
	206	Maintenance of Machines, furniture and	101200	128000	125000	180000	190000	200000
	207	Maintenance of Vehicles, Heavy Duty Ma	299400	200000	200000	200000	250000	300000
	208	Repair and maintenance of buildings and	71100	57000	55000	200000	113000	120000
	209	Office Supplies	217600	187000	185000	200000	210000	220000
	210	Raw materials (Medicines, Clothes, Foo	272600	257000	255000	250000	280000	300000
	211	Cleaning Services and supplies (includi	374100	430000	430000	500000	550000	600000
	212	Insurance	208900	175000	175000	175000	180000	185000
	213	Official Travel Missions	220900	176000	175000	250000	280000	300000
	214	Other goods and services expenses	1423064	1413000	1409000	1428000	1460000	1494000
Total			7603164	6153000	6129000	6560000	6885000	7230000
24		Interests						
2421		Internal Interests						
	317	Internal Interests	50100	50000	33000	50000	50000	50000
Total			50100	50000	33000	50000	50000	50000
25		Subsidies						
2511		Subsidies to nonfinancial public co						
	304	Subsidies to nonfinancial public corpora	638500	400000	380000	400000	400000	415000
Total			638500	400000	380000	400000	400000	415000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	137600	82000	82000	75000	75000	75000
Total			137600	82000	82000	75000	75000	75000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	1476200	1505000	1505000	2075000	1810000	1900000
	303	Scientific Scholarships and Training Cou	62200	134000	130000	140000	175000	190000
	305	Non-Employees' Bonuses	410600	410000	410000	310000	315000	325000
	306	Refunds on Previous Years Collections	0	25000	10000	25000	25000	25000
Total			1949000	2074000	2055000	2550000	2325000	2440000
Total of Chapter			24805264	25170000	25090000	24557000	25034000	26013000

Current Expenditures According to Program For the years 2010 - 2014

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program 8721 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	20600	190000	190000	26000	26000	26000
	102	Permanent Unclassified Employees	7356300	7563000	7563000	6669000	6855000	7119000
	103	Contract Employees' Salaries	2564900	2541000	2541000	2575000	2650000	2720000
	104	Workers' Wages	1964700	2455000	2455000	2400000	2410000	2480000
	110	Overtime Allowance	552500	918000	918000	922000	954000	988000
	112	Other Allowances	315700	1061000	1061000	810000	830000	845000
	114	Transport Allowance	300	7000	7000	0	9000	10000
	116	Employees' bonuses	341700	250000	250000	220000	220000	220000
		Total	13116700	14985000	14985000	13622000	13954000	14408000
2121		Social Security Contributions						
	301	Social Security	1310200	1426000	1426000	1300000	1345000	1395000
		Total	1310200	1426000	1426000	1300000	1345000	1395000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	980000	185000	184000	177000	177000	177000
	202	Telecommunications Services	465800	410000	406000	400000	410000	420000
	203	Water	190200	150000	145000	150000	155000	164000
	204	Electricity	2126300	1730000	1730000	1800000	1900000	1950000
	205	Fuels	652000	655000	655000	650000	730000	800000
	206	Maintenance of Machines, furniture	101200	128000	125000	180000	190000	200000
	207	Maintenance of Vehicles, Heavy Du	299400	200000	200000	200000	250000	300000
	208	Repair and maintenance of building	71100	57000	55000	200000	113000	120000
	209	Office Supplies	217600	187000	185000	200000	210000	220000
	210	Raw materials (Medicines, Clothes	272600	257000	255000	250000	280000	300000
	211	Cleaning Services and supplies (in	374100	430000	430000	500000	550000	600000
	212	Insurance	208900	175000	175000	175000	180000	185000
	213	Official Travel Missions	220900	176000	175000	250000	280000	300000
	214	Other goods and services expense	1423064	1413000	1409000	1428000	1460000	1494000
	001	Events and hospitality	150464	100000	100000	100000	105000	110000
	008	Ads and subscriptions	49800	89000	89000	50000	50000	50000
	013	Services, security and guards cont	485800	600000	600000	600000	600000	600000
	015	Movement wages	216600	200000	199000	250000	260000	270000
	028	Expenses for Professional Service	22300	16000	16000	21000	22000	22000
	031	Shipment Charges	75500	25000	24000	34000	35000	37000
	032	Renting of Vehicles and Trucks	200600	180000	180000	132000	133000	134000
	056	Legal consultations	21200	43000	42000	49000	52000	55000
	079	Lab tests	39900	47000	46000	50000	53000	56000
	999	n.e.c	160900	113000	113000	142000	150000	160000
		Total	7603164	6153000	6129000	6560000	6885000	7230000
24		Interests						
2421		Internal Interests						
	317	Internal Interests	50100	50000	33000	50000	50000	50000
	001	Internal Loans Interests	50100	50000	33000	50000	50000	50000
		Total	50100	50000	33000	50000	50000	50000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public co	638500	400000	380000	400000	400000	415000
		Total	638500	400000	380000	400000	400000	415000

Current Expenditures According to Program For the years 2010 - 2014

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program 8721 Administration and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	137600	82000	82000	75000	75000	75000
Total			137600	82000	82000	75000	75000	75000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	1476200	1505000	1505000	2075000	1810000	1900000
	016	Health Insurance Contributions	1476200	1505000	1505000	2075000	1810000	1900000
	303	Scientific Scholarships and Trainin	62200	134000	130000	140000	175000	190000
	305	Non-Employees' Bonuses	410600	410000	410000	310000	315000	325000
	306	Refunds on Previous Years Collecti	0	25000	10000	25000	25000	25000
Total			1949000	2074000	2055000	2550000	2325000	2440000
Total of Program			24805264	25170000	25090000	24557000	25034000	26013000
Total of Chapter			24805264	25170000	25090000	24557000	25034000	26013000

Overall Summary of Capital Expenditures for the years 2010 - 2014

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages	0	0	0	100000	0	0
		Total	0	0	0	100000	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	1047400	1185000	1167000	1115000	1185000	1300000
	512	Operating and maintenance Expenses	7317172	12864000	8251540	10159000	9769500	10118000
		Total	8364572	14049000	9418540	11274000	10954500	11418000
26		Subsidy/Grants						
2632		Subsidy to public gov. units						
	509	Subsidy to other public gov. units/capital	1319734	2030000	1965000	1980000	2100000	2140000
		Total	1319734	2030000	1965000	1980000	2100000	2140000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	2297500	2467000	1097000	653000	455000	380000
		Total	2297500	2467000	1097000	653000	455000	380000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	17249985	14474000	11769460	12692000	15989000	16114000
		Total	17249985	14474000	11769460	12692000	15989000	16114000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	205585	622000	290000	522000	401500	348000
	506	Vehicles and Heavy Duty Machines	66800	400000	0	100000	0	0
		Total	272385	1022000	290000	622000	401500	348000
3113		Fixed Assets						
	511	Equipping and furnishing	53500	31000	31000	70000	30000	30000
		Total	53500	31000	31000	70000	30000	30000
3122		Inventories						
	503	Materials and supplies	126460	198000	101000	120000	120000	120000
		Total	126460	198000	101000	120000	120000	120000
3141		Nonproduced assets						
	507	Lands	623600	374000	200000	470000	0	0
		Total	623600	374000	200000	470000	0	0
		Total of Chapter	30307736	34645000	24872000	27981000	30050000	30550000

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

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8721 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
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	0	0	0	100000	0	0
		Total of Item	0	0	0	100000	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and PR	17700	44000	39000	30000	40000	30000
	065	Different activities	27100	90000	1200	60000	11000	0
	999	n.e.c	0	72000	0	0	0	0
		Total of Item	44800	206000	40200	90000	51000	30000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capita						
	047	Regional Commission for Preserving Red sea	55184	75000	75000	75000	75000	75000
	079	Public Security Directorate contributions- supporting	5800	15000	5000	0	0	0
	080	Supporting Royal Society for Marine Life Protection	0	25000	25000	25000	25000	25000
	999	n.e.c	0	55000	20000	20000	40000	40000
		Total of Item	60984	170000	125000	120000	140000	140000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	013	Legal Consultations	0	80000	0	0	0	0
	027	Purchasing consulting services	0	70000	0	0	0	0
	036	Different studies	25200	200000	52000	50000	55000	55000
	999	n.e.c	0	0	0	13000	0	0
		Total of Item	25200	350000	52000	63000	55000	55000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	129680	112000	112000	120000	168500	170000
		Total of Item	129680	112000	112000	120000	168500	170000
	506	Vehicles and Heavy Duty Machines						
	999	n.e.c	0	400000	0	100000	0	0
		Total of Item	0	400000	0	100000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	53500	31000	31000	70000	30000	30000
		Total of Item	53500	31000	31000	70000	30000	30000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	126360	197000	100000	110000	110000	110000
		Total of Item	126360	197000	100000	110000	110000	110000

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	027	Purchasing consulting services	0	250000	0	0	0	0
		Total of Item	0	250000	0	0	0	0

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

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8721 Administration and Support Services

Project : 001 Administration project

	Total of Project / Grants	0	250000	0	0	0	0
	Total of Project	440524	1716000	460200	773000	554500	535000

Project : 002 Developing e-services

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						
	015	Operating systems and software	120301	251000	240000	467000	600000	590000
	016	Software Licensing	271714	476000	350000	260000	260000	260000
	018	Computer networks Maintenance	204000	300000	290000	250000	255000	260000
	036	Computerization and automation operations expense	8000	298000	250000	65000	15500	15000
		Total of Item	604015	1325000	1130000	1042000	1130500	1125000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	006	Computer Systems Studies	12200	67000	30000	40000	40000	40000
		Total of Item	12200	67000	30000	40000	40000	40000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	41105	70000	68000	65000	75000	50000
		Total of Item	41105	70000	68000	65000	75000	50000
		Total of Project	657320	1462000	1228000	1147000	1245500	1215000

Project : 003 English language 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						
	008	Training expenses	26000	42000	190	0	0	0
		Total of Item	26000	42000	190	0	0	0
		Total of Project	26000	42000	190	0	0	0
		Total of Program	1123844	3220000	1688390	1920000	1800000	1750000

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

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8722 Investment and tourism marketing

Project : 001 Investment and tourism marketing Program Administration

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						
	999	n.e.c	0	55000	55000	5000	25000	25000
		Total of Item	0	55000	55000	5000	25000	25000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capita						
	999	n.e.c	0	0	0	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	0	0	0	15000	0	0
		Total of Item	0	0	0	15000	0	0
		Total of Project	0	55000	55000	120000	125000	125000

Project : 002 Advertisement and promotion campaigns

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						
	017	Promotion, advertising and PR	690700	2920000	845000	1160000	1280000	1420000
	032	Conventions Celebrations and Workshops	67100	170000	35000	280000	300000	300000
	039	Cultural festivals and events	50000	750000	500000	0	0	0
		Total of Item	807800	3840000	1380000	1440000	1580000	1720000
		Total of Project	807800	3840000	1380000	1440000	1580000	1720000

Project : 003 Developing the touristic sites

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						
	015	Restoration, Rehabilitation and Development of Site	5500	50000	20000	30000	15000	15000
	999	n.e.c	800	40000	18000	200000	50000	20000
		Total of Item	6300	90000	38000	230000	65000	35000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	34000	10000	10000	50000	50000	20000
		Total of Item	34000	10000	10000	50000	50000	20000
		Total of Project	40300	100000	48000	280000	115000	55000

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

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8722 Investment and tourism marketing

Project : 004 Hijin sport field

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						
	036	Green Squares Construction	21800	60000	58000	50000	130000	150000
		Total of Item	21800	60000	58000	50000	130000	150000
		Total of Project	21800	60000	58000	50000	130000	150000

Project : 005 Re-qualifying Al-Sharif Hussein Bin Ali Mosque

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						
	015	Restoration, Rehabilitation and Development of Site	1957200	1500000	1500000	0	0	0
		Total of Item	1957200	1500000	1500000	0	0	0
		Total of Project	1957200	1500000	1500000	0	0	0
		Total of Program	2827100	5555000	3041000	1890000	1950000	2050000

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

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8723 Local Society Development

Project : 001 Local Society Development Program Administration

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						
	065	Different activities	0	15000	0	0	0	0
		Total of Item	0	15000	0	0	0	0
		Total of Project	0	15000	0	0	0	0

Project : 002 Re-qualifying praying houses, schools and social facilities

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						
	015	Restoration, Rehabilitation and Development of Site	107200	110000	110000	100000	100000	110000
		Total of Item	107200	110000	110000	100000	100000	110000
		Total of Project	107200	110000	110000	100000	100000	110000

Project : 004 Vocational workshops-Wadi Ram area

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	20000	30000	30000	20000	30000	30000
		Total of Item	20000	30000	30000	20000	30000	30000
		Total of Project	20000	30000	30000	20000	30000	30000

Project : 007 Training programs and upgrading the capacity

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						
	008	Training expenses	0	10000	0	0	0	0
		Total of Item	0	10000	0	0	0	0
		Total of Project	0	10000	0	0	0	0

Project : 008 Planting Ram village

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						
	065	Different activities	0	10000	10000	10000	10000	10000
		Total of Item	0	10000	10000	10000	10000	10000
		Total of Project	0	10000	10000	10000	10000	10000

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

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8723 Local Society Development

Project : 009 Supporting ACED sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capita						
	081	Supporting Acled sector	0	50000	50000	50000	50000	50000
		Total of Item	0	50000	50000	50000	50000	50000
		Total of Project	0	50000	50000	50000	50000	50000

Project : 011 Supporting education sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capita						
	083	Supporting education sector	447600	1000000	1000000	1000000	1000000	1000000
		Total of Item	447600	1000000	1000000	1000000	1000000	1000000
		Total of Project	447600	1000000	1000000	1000000	1000000	1000000

Project : 012 Supporting culture sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capita						
	084	Supporting culture sector	21100	50000	50000	50000	50000	50000
		Total of Item	21100	50000	50000	50000	50000	50000
		Total of Project	21100	50000	50000	50000	50000	50000

Project : 013 Supporting human cases sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capita						
	085	Supporting humanitarian cases sector	207500	200000	200000	200000	200000	225000
		Total of Item	207500	200000	200000	200000	200000	225000
		Total of Project	207500	200000	200000	200000	200000	225000

Project : 014 Supporting sport and youth sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capita						
	086	Supporting sport and youth sector	52700	75000	75000	50000	75000	75000
		Total of Item	52700	75000	75000	50000	75000	75000
		Total of Project	52700	75000	75000	50000	75000	75000

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

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8723 Local Society Development

Project : 015 Supporting health sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capita						
	087	Supporting health sector	5500	0	0	0	45000	50000
		Total of Item	5500	0	0	0	45000	50000
		Total of Project	5500	0	0	0	45000	50000

Project : 017 Supporting societies enablement sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capita						
	089	Supporting societies enabling sector	287700	210000	210000	210000	140000	150000
		Total of Item	287700	210000	210000	210000	140000	150000
		Total of Project	287700	210000	210000	210000	140000	150000

Project : 018 Supporting operation sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capita						
	090	Supporting employment sector	172150	200000	180000	100000	200000	200000
		Total of Item	172150	200000	180000	100000	200000	200000
		Total of Project	172150	200000	180000	100000	200000	200000

Project : 019 Supporting those with special needs

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capita						
	091	Supporting the sector of people with special needs	64500	75000	75000	100000	100000	100000
		Total of Item	64500	75000	75000	100000	100000	100000
		Total of Project	64500	75000	75000	100000	100000	100000

Project : 022 Establishing the building of the general library

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Scheme	37100	0	0	0	0	0
		Total of Item	37100	0	0	0	0	0
		Total of Project	37100	0	0	0	0	0

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

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8723 Local Society Development

Project : 025 Women enablement 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						
	065	Different activities	0	50000	0	50000	50000	50000
		Total of Item	0	50000	0	50000	50000	50000
		Total of Project	0	50000	0	50000	50000	50000

Project : 026 Social rehabilitation 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						
	065	Different activities	0	50000	10000	50000	50000	50000
		Total of Item	0	50000	10000	50000	50000	50000
		Total of Project	0	50000	10000	50000	50000	50000
		Total of Program	1423050	2135000	2000000	1990000	2100000	2150000

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

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8724 Environment development and health control

Project : 001 Environment Program Administration

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						
	008	Training expenses	0	5000	5000	0	0	0
	017	Promotion, advertising and PR	1800	33000	0	25000	25000	25000
	036	Computerization and automation operations expense	0	15000	0	50000	0	0
	070	Stationary and publications	0	3000	0	0	0	0
	999	n.e.c	0	15000	10000	31000	8000	8000
		Total of Item	1800	71000	15000	106000	33000	33000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	011	Environmental Studies	0	35000	0	30000	35000	35000
		Total of Item	0	35000	0	30000	35000	35000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	0	0	140000	0	0
		Total of Item	0	0	0	140000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	10000	0	0	0	0
		Total of Item	0	10000	0	0	0	0
Fund Source : 204000 Various External Grants								
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						
	065	Different activities	30000	675000	0	975000	675000	675000
		Total of Item	30000	675000	0	975000	675000	675000
		Total of Project / Grants	30000	675000	0	975000	675000	675000
		Total of Project	31800	791000	15000	1251000	743000	743000

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

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8724 Environment development and health control

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

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						
	065	Different activities	3600	140000	140000	75000	75000	75000
	999	n.e.c	400	0	0	50000	50000	50000
		Total of Item	4000	140000	140000	125000	125000	125000

Fund Source : 204000 Various External Grants

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						
	065	Different activities	0	125000	0	125000	75000	75000
		Total of Item	0	125000	0	125000	75000	75000
		Total of Project / Grants	0	125000	0	125000	75000	75000
		Total of Project	4000	265000	140000	250000	200000	200000

Project : 003 Collecting and transferring medical wastes to Prince Zaid Hospital

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						
	065	Different activities	25600	100000	96000	100000	100000	100000
		Total of Item	25600	100000	96000	100000	100000	100000
		Total of Project	25600	100000	96000	100000	100000	100000

Project : 004 Control on air quality in Aqaba area

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						
	065	Different activities	194000	235000	150000	190000	200000	200000
		Total of Item	194000	235000	150000	190000	200000	200000
		Total of Project	194000	235000	150000	190000	200000	200000

Project : 005 Maritime science station contract

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						
	999	n.e.c	60000	65000	65000	65000	75000	75000
		Total of Item	60000	65000	65000	65000	75000	75000
		Total of Project	60000	65000	65000	65000	75000	75000

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

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8724 Environment development and health control

Project : 006 Sustaining debris landfill

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						
	999	n.e.c	0	0	0	0	119000	364000
		Total of Item	0	0	0	0	119000	364000
		Total of Project	0	0	0	0	119000	364000

Project : 007 Cooperation across boundries

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						
	065	Different activities	17700	60000	40000	40000	50000	50000
		Total of Item	17700	60000	40000	40000	50000	50000

Fund Source : 204000 Various External Grants

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						
	065	Different activities	2200	90000	59000	100000	100000	100000
		Total of Item	2200	90000	59000	100000	100000	100000
		Total of Project / Grants	2200	90000	59000	100000	100000	100000
		Total of Project	19900	150000	99000	140000	150000	150000

Project : 008 Put an end to the spread of health hazards

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						
	065	Different activities	18500	0	0	0	0	0
		Total of Item	18500	0	0	0	0	0
		Total of Project	18500	0	0	0	0	0

Project : 009 Subsequent health control

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						
	065	Different activities	415900	248000	248000	200000	200000	200000
		Total of Item	415900	248000	248000	200000	200000	200000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	0	0	7000	8000	8000
		Total of Item	0	0	0	7000	8000	8000
		Total of Project	415900	248000	248000	207000	208000	208000

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

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8724 Environment development and health control

Project : 010 Operating the new butchery

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						
	065	Different activities	179475	101000	100000	100000	105000	110000
		Total of Item	179475	101000	100000	100000	105000	110000
		Total of Project	179475	101000	100000	100000	105000	110000

Project : 011 Combating disease vectors

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						
	065	Different activities	150900	150000	150000	150000	150000	150000
		Total of Item	150900	150000	150000	150000	150000	150000
		Total of Project	150900	150000	150000	150000	150000	150000

Project : 012 Aqaba city cleanness

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						
	065	Different activities	2491300	3000000	2900000	2900000	2950000	3000000
		Total of Item	2491300	3000000	2900000	2900000	2950000	3000000
		Total of Project	2491300	3000000	2900000	2900000	2950000	3000000

Project : 013 MERC project

Fund Source : 204000 Various External Grants

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						
	065	Different activities	26100	11000	11000	11000	0	0
		Total of Item	26100	11000	11000	11000	0	0
		Total of Project / Grants	26100	11000	11000	11000	0	0
		Total of Project	26100	11000	11000	11000	0	0

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

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8724 Environment development and health control

Project : 014 Releasing the Arab oryx in Wadi Ram

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						
	065	Different activities	0	0	0	50000	60000	60000
		Total of Item	0	0	0	50000	60000	60000

Fund Source : 204000 Various External Grants

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						
	065	Different activities	56000	500000	46000	420000	0	0
		Total of Item	56000	500000	46000	420000	0	0
		Total of Project / Grants	56000	500000	46000	420000	0	0
		Total of Project	56000	500000	46000	470000	60000	60000

Project : 015 Controlling the quality of drinking water and treated water

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						
	999	n.e.c	76300	5000	0	5000	5000	5000
		Total of Item	76300	5000	0	5000	5000	5000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	014	Devices and Equipment for water	0	100000	100000	80000	100000	100000
		Total of Item	0	100000	100000	80000	100000	100000
		Total of Project	76300	105000	100000	85000	105000	105000

Project : 016 Establishing solid waste landfills

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						
	999	n.e.c	0	250000	0	0	100000	0
		Total of Item	0	250000	0	0	100000	0
		Total of Project	0	250000	0	0	100000	0

Project : 017 My school my garden

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						
	065	Different activities	6700	25000	25000	15000	25000	25000
		Total of Item	6700	25000	25000	15000	25000	25000
		Total of Project	6700	25000	25000	15000	25000	25000

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

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8724 Environment development and health control

Project : 018 Qualifying and improving the general coasts

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	264755	50000	15000	12000	0	0
		Total of Item	264755	50000	15000	12000	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	100	1000	1000	10000	10000	10000
		Total of Item	100	1000	1000	10000	10000	10000
		Total of Project	264855	51000	16000	22000	10000	10000
		Total of Program	4021330	6047000	4161000	5956000	5300000	5500000

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

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 001 Infrastructure Program Administration

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						
	014	Archiving and Documentation	700	30000	150	20000	20000	20000
	031	Government Support for Matireals Prices Differencs	14100	0	0	100000	150000	150000
	036	Computerization and automation operations expense	31932	50000	45000	100000	150000	150000
		Total of Item	46732	80000	45150	220000	320000	320000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Scheme	504800	220000	220000	175000	55000	30000
	036	Different studies	126800	330000	330000	200000	170000	120000
		Total of Item	631600	550000	550000	375000	225000	150000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	002	Rural and Sub Roads Construction	4900	100000	0	0	300000	300000
	013	Miscellaneous Buildings Construction	344936	393000	393000	500000	200000	0
	999	n.e.c	0	150000	150000	90000	100000	100000
		Total of Item	349836	643000	543000	590000	600000	400000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	800	90000	0	200000	0	0
		Total of Item	800	90000	0	200000	0	0
	506	Vehicles and Heavy Duty Machines						
	999	n.e.c	66800	0	0	0	0	0
		Total of Item	66800	0	0	0	0	0
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	374000	200000	470000	0	0
	999	n.e.c	623600	0	0	0	0	0
		Total of Item	623600	374000	200000	470000	0	0
		Total of Project	1719368	1737000	1338150	1855000	1145000	870000

Project : 002 Final stage of Al-Karamah project

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	201100	150000	0	0	0	0
		Total of Item	201100	150000	0	0	0	0
		Total of Project	201100	150000	0	0	0	0

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

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8725

Infrastructure

Project : 003 Enlighten housing quarters inside the 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						
	028	Lightening Roads and Yards Construction	361800	400000	350000	400000	550000	600000
		Total of Item	361800	400000	350000	400000	550000	600000
		Total of Project	361800	400000	350000	400000	550000	600000

Project : 004 Paving a yard to allow incoming and outgoing trucks from southern Wadi Arab wa

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						
	031	Yards Pavement	18300	0	0	100000	100000	200000
		Total of Item	18300	0	0	100000	100000	200000
		Total of Project	18300	0	0	100000	100000	200000

Project : 006 Expanding the customs yard for Al-durah border center

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						
	064	Different infrastructure constructions	0	150000	10000	0	0	0
		Total of Item	0	150000	10000	0	0	0
		Total of Project	0	150000	10000	0	0	0

Project : 008 Macca road project

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						
	001	Establishing Main Roads	2908300	4000000	3900000	3500000	2000000	500000
		Total of Item	2908300	4000000	3900000	3500000	2000000	500000
		Total of Project	2908300	4000000	3900000	3500000	2000000	500000

Project : 009 Al-Disi museum project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Scheme	0	150000	100000	100000	100000	100000
		Total of Item	0	150000	100000	100000	100000	100000
		Total of Project	0	150000	100000	100000	100000	100000

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

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 013 Alternative project for Souq Al-rewaq

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	100000	0	50000	0	0
		Total of Item	0	100000	0	50000	0	0
		Total of Project	0	100000	0	50000	0	0

Project : 015 Multi-lier car parks building

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Scheme	0	0	0	30000	0	0
		Total of Item	0	0	0	30000	0	0
		Total of Project	0	0	0	30000	0	0

Project : 016 Decent Housing for Decent Life

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Scheme	1392300	0	0	0	0	0
		Total of Item	1392300	0	0	0	0	0
		Total of Project	1392300	0	0	0	0	0

Project : 017 Infrastructure of Tal Al-Ghouzlan area/ 2nd phase

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						
	064	Different infrastructure constructions	23900	0	0	200000	0	0
		Total of Item	23900	0	0	200000	0	0
		Total of Project	23900	0	0	200000	0	0

Project : 018 Aerial photography and satellite images

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						
	065	Different activities	137500	70000	70000	50000	100000	110000
		Total of Item	137500	70000	70000	50000	100000	110000
		Total of Project	137500	70000	70000	50000	100000	110000

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

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 019 Job housing for Authority's president

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						
	042	Establishing job housing	523400	750000	750000	350000	0	0
		Total of Item	523400	750000	750000	350000	0	0
		Total of Project	523400	750000	750000	350000	0	0

Project : 020 Developing the 4rth housing area/1st phase

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						
	015	Restoration, Rehabilitation and Development of Site	0	0	0	200000	150000	0
		Total of Item	0	0	0	200000	150000	0
		Total of Project	0	0	0	200000	150000	0

Project : 023 Establishing craft area in Al-Quereh village

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	100000	0	0	0	0
		Total of Item	0	100000	0	0	0	0
		Total of Project	0	100000	0	0	0	0

Project : 025 Establishing building of storage and warehouses directorate

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	0	0	180000	0	0
	031	Yards Pavement	0	0	0	20000	0	0
		Total of Item	0	0	0	200000	0	0
		Total of Project	0	0	0	200000	0	0

Project : 026 Establishing building of offices for southern special storage sites administration

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	5900	38000	38000	0	0	0
		Total of Item	5900	38000	38000	0	0	0
		Total of Project	5900	38000	38000	0	0	0

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

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 027 Updating the regulative schemes of the region's villages

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Scheme	142400	150000	145000	0	0	0
		Total of Item	142400	150000	145000	0	0	0
		Total of Project	142400	150000	145000	0	0	0

Project : 028 Al-Shalaleh project

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	1230608	0	0	0	0	0
		Total of Item	1230608	0	0	0	0	0
		Total of Project	1230608	0	0	0	0	0

Project : 031 Developing the middle street of Quereh village

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Scheme	0	15000	0	0	0	0
		Total of Item	0	15000	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	002	Rural and Sub Roads Construction	0	75000	60000	0	500000	1375000
		Total of Item	0	75000	60000	0	500000	1375000
		Total of Project	0	90000	60000	0	500000	1375000

Project : 033 Developing food industries area and bricks workshops

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						
	015	Restoration, Rehabilitation and Development of Site	0	50000	0	0	200000	400000
		Total of Item	0	50000	0	0	200000	400000
		Total of Project	0	50000	0	0	200000	400000

Project : 034 Paving roads inside the 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						
	001	Establishing Main Roads	247500	300000	150000	350000	400000	500000
		Total of Item	247500	300000	150000	350000	400000	500000
		Total of Project	247500	300000	150000	350000	400000	500000

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

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 035 Implementing division law advertismen in Quereh village

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Scheme	0	100000	100000	0	0	0
		Total of Item	0	100000	100000	0	0	0
		Total of Project	0	100000	100000	0	0	0

Project : 036 Implementing the design of the coastal road

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	008	Security and General Safety Studies	43200	0	0	0	0	0
		Total of Item	43200	0	0	0	0	0
		Total of Project	43200	0	0	0	0	0

Project : 037 Implementing the infrastructure of new additional pieces of lands (alternatives)

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						
	064	Different infrastructure constructions	0	50000	0	100000	100000	100000
		Total of Item	0	50000	0	100000	100000	100000
		Total of Project	0	50000	0	100000	100000	100000

Project : 038 Implementing the general walkway/southern coast

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						
	064	Different infrastructure constructions	0	0	0	0	750000	1250000
		Total of Item	0	0	0	0	750000	1250000
		Total of Project	0	0	0	0	750000	1250000

Project : 039 Implementing danger traffic intersections

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	600	200000	200000	350000	0	300000
		Total of Item	600	200000	200000	350000	0	300000
		Total of Project	600	200000	200000	350000	0	300000

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

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8725

Infrastructure

Project : 041 Implementing and designing gardens in the city of Aqaba

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	87200	100000	100000	500000	500000	800000
		Total of Item	87200	100000	100000	500000	500000	800000
		Total of Project	87200	100000	100000	500000	500000	800000

Project : 043 Executive services for the region's villages

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						
	065	Different activities	192900	150000	150000	200000	200000	250000
		Total of Item	192900	150000	150000	200000	200000	250000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	68620	0	0	200000	200000	300000
		Total of Item	68620	0	0	200000	200000	300000
		Total of Project	261520	150000	150000	400000	400000	550000

Project : 044 Beautifying the city of Aqaba

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						
	064	Different infrastructure constructions	176300	100000	100000	100000	110000	250000
		Total of Item	176300	100000	100000	100000	110000	250000
		Total of Project	176300	100000	100000	100000	110000	250000

Project : 046 Maintaining the flag of Greater Arab Revolution

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						
	999	n.e.c	10900	50000	47000	45000	50000	50000
		Total of Item	10900	50000	47000	45000	50000	50000
		Total of Project	10900	50000	47000	45000	50000	50000

Project : 047 Implementing protections and raining water sewerage

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						
	026	Raining Water Discharge Network Construction	9000	1100000	50000	150000	100000	1000000
		Total of Item	9000	1100000	50000	150000	100000	1000000
		Total of Project	9000	1100000	50000	150000	100000	1000000

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

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 048 The new building of Authority's directorates

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	4992900	500000	500000	150000	100000	100000
		Total of Item	4992900	500000	500000	150000	100000	100000
		Total of Project	4992900	500000	500000	150000	100000	100000

Project : 050 Electric transformation stations

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						
	029	Electricity Station Construction	3500	200000	200000	200000	200000	300000
		Total of Item	3500	200000	200000	200000	200000	300000
		Total of Project	3500	200000	200000	200000	200000	300000

Project : 051 General structural scheme for traffic and transportation inside the city

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Scheme	13500	450000	0	0	0	0
		Total of Item	13500	450000	0	0	0	0
		Total of Project	13500	450000	0	0	0	0

Project : 052 Sustaining plants in Aqaba city

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						
	065	Different activities	1638750	1200000	1200000	1200000	1200000	1300000
		Total of Item	1638750	1200000	1200000	1200000	1200000	1300000
		Total of Project	1638750	1200000	1200000	1200000	1200000	1300000

Project : 053 Sustaining and developing public facilities

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						
	015	Restoration, Rehabilitation and Development of Site	985712	950000	950000	1000000	1100000	1100000
		Total of Item	985712	950000	950000	1000000	1100000	1100000
		Total of Project	985712	950000	950000	1000000	1100000	1100000

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

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 054 Removing advertisement boards

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						
	065	Different activities	0	10000	0	0	0	0
		Total of Item	0	10000	0	0	0	0
		Total of Project	0	10000	0	0	0	0

Project : 055 Removing violations

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						
	065	Different activities	14500	50000	46000	45000	45000	45000
		Total of Item	14500	50000	46000	45000	45000	45000
		Total of Project	14500	50000	46000	45000	45000	45000

Project : 056 Naming, numbering and signs for areas

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						
	065	Different activities	47700	100000	70000	80000	80000	100000
		Total of Item	47700	100000	70000	80000	80000	100000
		Total of Project	47700	100000	70000	80000	80000	100000

Project : 057 General maintenance 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						
	999	n.e.c	1036500	1110000	1110000	1040000	1100000	1200000
		Total of Item	1036500	1110000	1110000	1040000	1100000	1200000
		Total of Project	1036500	1110000	1110000	1040000	1100000	1200000

Project : 058 Correcting violations and deformities for infrastructure projects

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						
	999	n.e.c	0	25000	10000	30000	35000	50000
		Total of Item	0	25000	10000	30000	35000	50000
		Total of Project	0	25000	10000	30000	35000	50000

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

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 059 City Park project

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	0	1500000	2000000
		Total of Item	0	0	0	0	1500000	2000000
		Total of Project	0	0	0	0	1500000	2000000

Project : 060 City control project

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						
	036	Cameras	0	230000	0	0	0	0
		Total of Item	0	230000	0	0	0	0
		Total of Project	0	230000	0	0	0	0

Project : 061 Developing Wadi Araba Region

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						
	064	Different infrastructure constructions	180554	0	0	0	0	0
		Total of Item	180554	0	0	0	0	0

Fund Source : 202002 Government Grants - Capital

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						
	064	Different infrastructure constructions	181100	0	0	0	0	0
		Total of Item	181100	0	0	0	0	0

Fund Source : 203001 Arab Fund for Social and Economic Development Loan

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	1133000	0	0	0	0	0
		Total of Item	1133000	0	0	0	0	0
		Total of Project	1494654	0	0	0	0	0

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

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 062 Implementing the design of middle islands and road pavements

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	1500	500000	300000	600000	500000	600000
		Total of Item	1500	500000	300000	600000	500000	600000
		Total of Project	1500	500000	300000	600000	500000	600000

Project : 063 Aqaba's transmitting studio and station

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	1176200	950000	950000	0	0	0
		Total of Item	1176200	950000	950000	0	0	0
		Total of Project	1176200	950000	950000	0	0	0

Project : 064 Implement the infrastructure works of Ram Village

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						
	064	Different infrastructure constructions	5900	220000	200000	200000	300000	0
		Total of Item	5900	220000	200000	200000	300000	0
		Total of Project	5900	220000	200000	200000	300000	0

Project : 065 Different infrastructure works

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						
	064	Different infrastructure constructions	0	350000	260000	150000	0	0
		Total of Item	0	350000	260000	150000	0	0
		Total of Project	0	350000	260000	150000	0	0

Project : 066 Update the comprehensive scheme for Aqaba Private Economic Region

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Scheme	0	350000	120000	0	0	0
		Total of Item	0	350000	120000	0	0	0
		Total of Project	0	350000	120000	0	0	0

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

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 067 Infrastructure for new residential regions

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						
	064	Different infrastructure constructions	0	200000	200000	0	1000000	700000
		Total of Item	0	200000	200000	0	1000000	700000
		Total of Project	0	200000	200000	0	1000000	700000

Project : 068 Implementing coastal road design works

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						
	999	n.e.c	0	0	0	0	0	150000
		Total of Item	0	0	0	0	0	150000
		Total of Project	0	0	0	0	0	150000

Project : 069 Implement coordination works in Saadah street site

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						
	999	n.e.c	0	208000	207460	0	0	0
		Total of Item	0	208000	207460	0	0	0
		Total of Project	0	208000	207460	0	0	0

Project : 070 Laha Mulqan infrastructure

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						
	064	Different infrastructure constructions	0	0	0	2000000	4000000	2000000
		Total of Item	0	0	0	2000000	4000000	2000000
		Total of Project	0	0	0	2000000	4000000	2000000

Project : 071 Open and pave roads outside the 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						
	001	Establishing Main Roads	0	0	0	500000	485000	500000
		Total of Item	0	0	0	500000	485000	500000
		Total of Project	0	0	0	500000	485000	500000

Total of Program 20912412 17688000 13981610 16225000 18900000 19100000

Total of Chapter / Grants 114300 1651000 116000 1631000 850000 850000

Total of Chapter 30307736 34645000 24872000 27981000 30050000 30550000