

Chapter : 8160 Aqaba Development Company

Vision : To make the Aqaba Special Economic Zone The first growing engine for the economic wheel in the Kingdom and an effective competitor for developmental areas in the neighbouring countries.

Mission : To implement the comprehensive scheme for Aqaba Special Economic Zone through developing the public facilities through partnership with the private sector.

Legal Framework: The Cabinet's decision no.(5329) 30/12/2003.

Strategic Plan :

Preparation Year : 2008

Time Period Of Plan : 2008-2013

Date Of Last Update Plan : 2008

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
		1 - Developing the institutional performance.	1 Satisfaction percentage of service' receiptant	0	-	%75	%80	%80	%80
2 - Implementing the comprehensive scheme for Aqaba Special Economic Region.	1 Volume of investments realized in milliard (accumulative)	2008	8.75	18	11	18	18	18	18

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
			1	9021 Administration and Support Services	1 Percentage of qualified employees to total employees.	2008	%78	%90	%85	%90
2 Percentage of qualified employees to total employees.	2007	%19			%11	%10	%8	%9	%9	%9
3 Number of beneficiaries from social responsibility programs.	2007	3614			5750	4600	6000	6250	6250	6500
2	9022 The airport	1 Average monthly commercial planes landing in the Airport.	2007	195	146	310	160	165	170	175
		2 Average monthly passengers visiting Aqaba.	2007	18395	14000	20000	20780	22000	23000	24000
	9023 Ports	1 Quantity of handled tons except containers (million tons).	2007	17	17	19	17	17	17.5	18
		2 Length of time upload containers vessels(hour).	2007	2.6	1.8	2	1.5	1.8	1.5	1.5
		3 Number of handled containers.	2007	414000	605659	700000	630000	700000	750000	780000
	9024 Possible Projects	1 Number of students in Aqaba economic school.	2008	330	325	750	390	400	450	500
		2 Number of annual trucks licenses.	2007	735000	740000	790000	750000	765000	780000	795000
	9025 Real-estate development	1 Volume of real estate investments in milliard (accumulated)	2008	0.6	0.65	9	0.65	0.85	1.13	1.4

Programs Appropriations									
Goal	Programs		Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2010	2011	2011	2012	2013	2014	
1	9021	Administration and Support Services	Current	16776913	16405000	16207000	15291600	14366500	39429500
			Capital	886794	9874000	2010000	4400000	1300000	1400000
			Total	17663707	26279000	18217000	19691600	15666500	40829500

Programs Appropriations

Goal	Programs		Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2010	2011	2011	2012	2013	2014		
2	9022	The airport	Current	1258177	1608000	1522000	1688000	1774500	1867000	
			Capital	2501436	8580000	8230000	3400000	1500000	1600000	
			Total	3759613	10188000	9752000	5088000	3274500	3467000	
	9023	Ports	Current	31184223	31780000	31256000	34630400	34443500	34021500	
			Capital	11517074	12207000	8020000	138300000	110500000	10400000	
			Total	42701297	43987000	39276000	172930400	144943500	44421500	
	9024	Possible Projects	Current	1558564	2785000	1709000	2737500	2849000	2917500	
			Capital	290971	513000	513000	450000	150000	175000	
			Total	1849535	3298000	2222000	3187500	2999000	3092500	
	9025	Real-estate development	Current	0	0	0	0	0	0	
			Capital	7975848	11500000	8850000	13625000	6895000	7195000	
			Total	7975848	11500000	8850000	13625000	6895000	7195000	
				Total of Current	50777877	52578000	50694000	54347500	53433500	78235500
				Total of Capital	23172123	42674000	27623000	160175000	120345000	20770000
				Total of Chapter	73950000	95252000	78317000	214522500	173778500	99005500

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2010	2011	2011	2012	2013	2014
9021	001	Administration Project	886794	2924000	2000000	1200000	1300000	1400000
	003	Developing and improving the old city	0	100000	10000	0	0	0
	006	Puchasing Aqaba Company for transport	0	3400000	0	0	0	0
	007	Purchasing new building	0	3400000	0	3200000	0	0
	008	Housing popular area	0	50000	0	0	0	0
		Total Of Program	886794	9874000	2010000	4400000	1300000	1400000
9022	001	Airport Program Administration Project	472845	500000	200000	500000	900000	1000000
	002	Expanding King Hussein International Airport	1798591	7800000	7800000	2900000	600000	600000
	003	Civil defense vehicles	230000	280000	230000	0	0	0
		Total Of Program	2501436	8580000	8230000	3400000	1500000	1600000
9023	001	Ports Program Administration	422420	1000000	750000	800000	500000	400000
	002	Consultancy contract for ports re-qualification development un	1625130	1500000	1500000	0	0	0
	004	Establishing multiple liquids	0	3437000	1500000	3000000	8500000	10000000
	005	Transferring passengers pavement	6334986	2695000	2695000	500000	0	0
	007	Implementing infrastructure for the new port area	434538	1150000	1150000	130000000	101500000	0
	008	Contributing in the international road and soil work for the new	2700000	425000	425000	0	0	0
	009	Containers x-ray pavement	0	2000000	0	4000000	0	0
		Total Of Program	11517074	12207000	8020000	138300000	110500000	10400000
9024	001	Potential Projects Program Administration	9301	33000	33000	150000	150000	175000
	002	Establishing the permanent building of Aqaba international sc	92487	80000	80000	0	0	0
	005	Trucks fields	189183	400000	400000	300000	0	0
		Total Of Program	290971	513000	513000	450000	150000	175000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2010	2011	2011	2012	2013	2014
9025	001	Real-estate development Program Administration	2748017	1700000	1700000	7280000	1000000	1000000
	002	Implementing services delivery and infrastructure for area sur	0	250000	150000	150000	250000	350000
	003	Implementing services and infrastructure activities for the 1st	50211	300000	150000	150000	150000	150000
	004	Implementing roads works and protecting the flood and draini	0	150000	0	0	0	0
	005	Implementing the first phase of roads in Southern industrial ar	9628	400000	200000	200000	200000	200000
	006	Supplying Southern industries area with water	17138	600000	600000	200000	0	0
	007	Supplying southern industries area with electricity and commu	1053142	1000000	1000000	350000	0	0
	009	Developing lands	1045010	350000	350000	350000	500000	500000
	010	Protecting from floods	2800000	1050000	1050000	300000	0	0
	011	Implementing the infrastructure of northern housing village ar	18000	50000	50000	50000	50000	50000
	012	Implementing the infrastructure activities of Al-yamyeneh nort	0	100000	50000	70000	70000	70000
	014	Modifying the sites of high pressure poles for Yameneh mount	220547	50000	50000	100000	0	0
	017	Implement the infrastructure for expatriates	0	50000	50000	75000	75000	75000
	018	Transferring the high pressure network in the coastal road fro	0	0	0	0	200000	200000
	020	Implement the works of Aqaba company road for the real estat	14155	1000000	1000000	1000000	850000	500000
	021	The comprehensive scheme of yamanyeh hills and main servic	0	50000	50000	150000	150000	150000
	022	Ports labor housing	0	50000	0	0	0	0
	023	Develop northern area project for Aqaba city	0	3000000	2000000	2000000	2000000	2000000
	024	Tourism boats marina and support facilities	0	300000	0	0	0	0
	025	Implement the infrastructure works for lower yamaneh hills	0	200000	0	0	0	0
	026	Supply the neighbouring lands for the area no.(4) with infrastru	0	500000	300000	200000	200000	200000
	027	First design of Aqaba city theatre and amphitheatre	0	100000	0	0	0	0
	028	Detailed design for roads and infrastructure to serve Murjan p	0	150000	50000	50000	50000	50000
	029	Designing infrastructure roads for multi reservoirs area	0	100000	50000	50000	50000	100000
	031	Re-habilitate Al-Durrah Border crossroad	0	0	0	400000	600000	600000
	032	Re-habilitate Al-Sa'adah Street	0	0	0	500000	500000	1000000
		Total Of Program	7975848	11500000	8850000	13625000	6895000	7195000
		Total	23172123	42674000	27623000	160175000	120345000	20770000

Budget Summary of Aqaba Development Company

(In JDs)

Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
Revenues						
141	Property Income	6347300	5940000	5940000	1594000	0
142	Revenues of Selling Goods and Services	85314100	76891000	78077000	84590000	80554000
145	Miscellaneous Revenues	6456000	12421000	9000000	14463000	17954000
Total Revenues		98117400	95252000	93017000	100647000	100000000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	23688640	25457000	24735000	26533000	27329000
212	Social Security Contributions	1860525	2061000	2050000	2337000	2407000
221	Use of Goods and Services	10283339	9810000	9800000	11025000	10169000
242	Internal Interests	9687500	9687000	9687000	9687500	9687500
251	Subsidies to nonfinancial public corporations	4957586	5112000	4112000	4176000	3232000
271	Pension and Compensations	115776	100000	59000	100000	100000
282	Other miscellaneous expenditures	168985	331000	231000	469000	489000
311	Fixed Assets	15526	20000	20000	20000	20000
Total Current Expenditures		50777877	52578000	50694000	54347500	53433500
B - Capital Expenditures						
202001	Capital - Domestic Funding	23172123	42674000	27623000	160175000	120345000
Total Capital Expenditures		23172123	42674000	27623000	160175000	120345000
Total Expenditures		73950000	95252000	78317000	214522500	173778500
Deficit \ Surplus before Financing		24167400	0	14700000	-113875500	-73778500
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	0	0	0	113875500	73778500
5111001	Domestic Loans Installments Repayment	0	0	0	0	139202000
5119007	Reserves for Obligations Repayment	158752000	152116000	173452000	59576500	0
Total Uses		158752000	152116000	173452000	173452000	73778500
B - Sources						
4113001	Budget Surplus before financing	24167400	0	14700000	0	3111500
4111002	Domestic Loans Withdrawals	0	0	0	14202000	136090500
4119004	Usage of reserves for liabilities repayment	134584600	152116000	158752000	173452000	59576500
Total Sources		158752000	152116000	173452000	173452000	73778500
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter 8160 Aqaba Development Company

(In JDs)

Group No.	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
1411		Interest						
	003	Bank Interests Revenue						
	000	Bank Interests Revenue	6347300	5940000	5940000	1594000	0	0
		Total of Item	6347300	5940000	5940000	1594000	0	0
		Total	6347300	5940000	5940000	1594000	0	0
1421		Sales by Market Governmental Establishments						
	053	Current Revenues of Aqaba Development Com						
	001	King Hussein International Airport Revenue	1322100	1915000	1350000	1969000	2138000	2168000
	002	Al-Aqaba International School Revenues	837700	977000	700000	1098000	1342000	1629000
	003	Lands Revenues	3120000	2277000	2227000	3920000	4620000	5820000
	004	Investment Contracts revenues	80034300	71722000	73800000	77603000	72454000	74546000
		Total of Item	85314100	76891000	78077000	84590000	80554000	84163000
		Total	85314100	76891000	78077000	84590000	80554000	84163000
1454		Other Revenues of Independent Institution						
	005	Revenues of Aqaba Development Company						
	001	Revenues of Selling Lands	6456000	12421000	9000000	14463000	19446000	17954000
		Total of Item	6456000	12421000	9000000	14463000	19446000	17954000
		Total	6456000	12421000	9000000	14463000	19446000	17954000
		Total Revenues	98117400	95252000	93017000	100647000	100000000	102117000

Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter : 8160 Aqaba Development Company

(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						
	102	Permanent Unclassified Employees' Sala	1942763	2094000	1994000	1765000	1820000	1875000
	103	Contract Employees' Salaries	2745712	3183000	2886000	3200000	3337000	3505000
	104	Workers' Wages	12743351	13052000	13052000	15000000	15386000	15785000
	105	Personal Cost of Living Allowance	1943334	2341000	2283000	2050000	2115000	2178000
	106	Family Allowance	248707	266000	266000	235000	240000	247000
	107	Basic Allowance	521968	570000	540000	500000	508000	520000
	108	Technical Allowance	148671	160000	160000	145000	145000	145000
	109	Specialization Allowance	10371	11000	11000	13000	13000	13000
	110	Overtime Allowance	1024839	1268000	1058000	1014000	1076000	1110000
	111	Additional Allowance	337198	370000	370000	320000	330000	340000
	113	Transportation Allowance	137463	145000	145000	133000	136000	140000
	116	Employees' bonuses	1884263	1997000	1970000	2158000	2223000	2290000
Total			23688640	25457000	24735000	26533000	27329000	28148000
2121		Social Security Contributions						
	301	Social Security	1860525	2061000	2050000	2337000	2407000	2480000
Total			1860525	2061000	2050000	2337000	2407000	2480000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	2553307	1953000	1953000	2731000	2737000	2537000
	202	Telecommunications Services	137129	151000	151000	143000	145500	143000
	203	Water	830806	1197000	1187000	988000	789000	590000
	204	Electricity	1422194	1288000	1288000	1623000	1359000	1293000
	205	Fuels	506090	535000	535000	588000	613000	545000
	206	Maintenance of Machines, furniture and	215510	262000	262000	280500	262500	255000
	207	Maintenance of Vehicles, Heavy Duty Ma	713696	846000	846000	848000	550500	453000
	208	Repair and maintenance of buildings and	39463	55000	55000	50600	52500	55000
	209	Office Supplies	131820	186000	186000	148000	151000	154000
	210	Raw materials (Medicines, Clothes, Foo	159255	160000	160000	167000	148500	140000
	211	Cleaning Services and supplies (includi	167657	199000	199000	204000	210500	222000
	212	Insurance	1167139	1100000	1100000	1105000	1114000	1039500
	213	Official Travel Missions	218513	192000	192000	229000	233000	236000
	214	Other goods and services expenses	2020760	1686000	1686000	1919900	1803000	1481500
Total			10283339	9810000	9800000	11025000	10169000	9144000
24		Interests						
2421		Internal Interests						
	317	Internal Interests	9687500	9687000	9687000	9687500	9687500	9687500
Total			9687500	9687000	9687000	9687500	9687500	9687500
25		Subsidies						
2511		Subsidies to nonfinancial public co						
	304	Subsidies to nonfinancial public corpora	4957586	5112000	4112000	4176000	3232000	3157000
Total			4957586	5112000	4112000	4176000	3232000	3157000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	115776	100000	59000	100000	100000	25100000
Total			115776	100000	59000	100000	100000	25100000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	0	50000	25000	250000	263000	263000
	303	Scientific Scholarships and Training Cou	52553	169000	94000	95000	100000	108000
	305	Non-Employees' Bonuses	116432	112000	112000	124000	126000	128000
Total			168985	331000	231000	469000	489000	499000

Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter : 8160 Aqaba Development Company

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Fixed Assets						
	402	Machinery and Equipment	9596	10000	10000	10000	10000	10000
Total			9596	10000	10000	10000	10000	10000
3113		Fixed Assets						
	401	Furniture	5930	10000	10000	10000	10000	10000
Total			5930	10000	10000	10000	10000	10000
Total of Chapter			50777877	52578000	50694000	54347500	53433500	78235500

Current Expenditures According to Program For the years 2010 - 2014

Chapter : 8160 Aqaba Development Company

(In JDs)

Program 9021 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						
	103	Contract Employees' Salaries	1442274	1700000	1538000	1700000	1770000	1860000
	110	Overtime Allowance	16562	23000	23000	23000	24000	25000
	116	Employees' bonuses	220000	280000	280000	290000	300000	310000
		Total	1678836	2003000	1841000	2013000	2094000	2195000
2121		Social Security Contributions						
	301	Social Security	140728	189000	178000	180000	190000	200000
		Total	140728	189000	178000	180000	190000	200000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	177222	176000	176000	20000	21000	22000
	202	Telecommunications Services	41628	60000	60000	50000	51000	52000
	203	Water	2174	4000	4000	4000	4500	5000
	204	Electricity	66083	60000	60000	70000	73000	75000
	205	Fuels	39187	50000	50000	50000	52000	55000
	206	Maintenance of Machines, furniture	32967	15000	15000	63500	64000	65000
	207	Maintenance of Vehicles, Heavy Du	21454	24000	24000	25000	26000	27000
	208	Repair and maintenance of building	9813	6000	6000	15600	16000	17000
	209	Office Supplies	11178	17000	17000	13000	14000	15000
	210	Raw materials (Medicines, Clothes	31607	15000	15000	37000	38000	39000
	211	Cleaning Services and supplies (in	8460	14000	14000	12000	12500	13000
	212	Insurance	115239	135000	135000	137000	140000	143000
	213	Official Travel Missions	99676	80000	80000	85000	88000	90000
	214	Other goods and services expense	155375	200000	200000	166000	174000	181000
	008	Ads and subscriptions	12062	50000	50000	25000	26000	27000
	010	Fees and Commissions	6598	20000	20000	8000	8000	8000
	013	Services, security and guards cont	16504	20000	20000	30000	32000	33000
	014	Shipment and Clearance Fees	726	0	0	3000	3000	3000
	028	Expenses for Professional Service	28550	50000	50000	30000	30000	30000
	999	n.e.c	90935	60000	60000	70000	75000	80000
		Total	812063	856000	856000	748100	774000	799000
24		Interests						
2421		Internal Interests						
	317	Internal Interests	9687500	9687000	9687000	9687500	9687500	9687500
	001	Internal Loans Interests	9687500	9687000	9687000	9687500	9687500	9687500
		Total	9687500	9687000	9687000	9687500	9687500	9687500
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public co	4379717	3570000	3570000	2564000	1520000	1445000
	048	Other institutions	55019	50000	50000	50000	50000	50000
	063	Supporting Royal Eagles Club	600000	600000	600000	600000	600000	600000
	064	Supporting local society program	265658	300000	300000	300000	300000	300000
	065	Developing small projects in the ol	63000	10000	10000	0	0	0
	066	School grants program	100000	350000	350000	494000	450000	375000
	067	Donations	35559	80000	80000	0	0	0
	070	Supporting the budget of Aqaba Sp	3000000	2000000	2000000	1000000	0	0
	078	Queen Rania Developmental Cente	225000	100000	100000	100000	100000	100000
	999	n.e.c	35481	80000	80000	20000	20000	20000
		Total	4379717	3570000	3570000	2564000	1520000	1445000

Current Expenditures According to Program For the years 2010 - 2014

Chapter : 8160 Aqaba Development Company

(In JDs)

Program 9021 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	0	0	0	0	0	25000000
	003	Compensations and Bonuses	0	0	0	0	0	25000000
Total			0	0	0	0	0	25000000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	9882	50000	25000	30000	32000	34000
	305	Non-Employees' Bonuses	68187	50000	50000	69000	69000	69000
Total			78069	100000	75000	99000	101000	103000
Total of Program			16776913	16405000	16207000	15291600	14366500	39429500
Program 9022 The airport								
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						
	103	Contract Employees' Salaries	420990	525000	466000	565000	595000	625000
	110	Overtime Allowance	21483	25000	25000	20000	22000	25000
	116	Employees' bonuses	34592	90000	63000	70000	70000	70000
Total			477065	640000	554000	655000	687000	720000
2121		Social Security Contributions						
	301	Social Security	45873	67000	67000	70000	74000	78000
Total			45873	67000	67000	70000	74000	78000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	13206	13000	13000	13000	13500	14000
	203	Water	50197	70000	70000	70000	70000	70000
	204	Electricity	237765	240000	240000	303000	331000	361000
	205	Fuels	11191	20000	20000	20000	22000	24000
	206	Maintenance of Machines, furniture	11661	20000	20000	39000	40000	41000
	207	Maintenance of Vehicles, Heavy Du	14493	15000	15000	15000	16000	17000
	208	Repair and maintenance of building	14435	30000	30000	15000	16000	17000
	209	Office Supplies	8384	12000	12000	13000	14000	15000
	211	Cleaning Services and supplies (in	65285	74000	74000	85000	90000	100000
	212	Insurance	62629	105000	105000	90000	95000	100000
	213	Official Travel Missions	30843	20000	20000	25000	25000	25000
	214	Other goods and services expense	183513	235000	235000	235000	237000	237000
	010	Fees and Commissions	17896	20000	20000	40000	40000	40000
	013	Services, security and guards cont	125623	185000	185000	154000	156000	156000
	028	Expenses for Professional Service	18750	10000	10000	21000	21000	21000
	999	n.e.c	21244	20000	20000	20000	20000	20000
Total			703602	854000	854000	923000	969500	1021000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	13992	25000	25000	20000	22000	24000
	305	Non-Employees' Bonuses	17645	22000	22000	20000	22000	24000
Total			31637	47000	47000	40000	44000	48000
Total of Program			1258177	1608000	1522000	1688000	1774500	1867000

Current Expenditures According to Program For the years 2010 - 2014

Chapter : 8160 Aqaba Development Company

(In JDs)

Program 9023 Ports								
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						
	102	Permanent Unclassified Employees	1942763	2094000	1994000	1765000	1820000	1875000
	103	Contract Employees' Salaries	87289	94000	94000	85000	87000	90000
	104	Workers' Wages	12743351	13052000	13052000	15000000	15386000	15785000
	105	Personal Cost of Living Allowance	1943334	2341000	2283000	2050000	2115000	2178000
	106	Family Allowance	248707	266000	266000	235000	240000	247000
	107	Basic Allowance	521968	570000	540000	500000	508000	520000
	108	Technical Allowance	148671	160000	160000	145000	145000	145000
	109	Specialization Allowance	10371	11000	11000	13000	13000	13000
	110	Overtime Allowance	986794	1220000	1010000	971000	1030000	1060000
	111	Additional Allowance	337198	370000	370000	320000	330000	340000
	113	Transportation Allowance	137463	145000	145000	133000	136000	140000
	116	Employees' bonuses	1618306	1600000	1600000	1769000	1823000	1879000
		Total	20726215	21923000	21525000	22986000	23633000	24272000
2121		Social Security Contributions						
	301	Social Security	1603891	1720000	1720000	2014000	2067000	2122000
		Total	1603891	1720000	1720000	2014000	2067000	2122000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	2202652	1550000	1550000	2500000	2500000	2295000
	202	Telecommunications Services	73308	70000	70000	70000	70000	65000
	203	Water	759841	1100000	1090000	900000	700000	500000
	204	Electricity	1029971	900000	900000	1200000	900000	800000
	205	Fuels	448405	450000	450000	500000	520000	446000
	206	Maintenance of Machines, furniture	164329	220000	220000	170000	150000	140000
	207	Maintenance of Vehicles, Heavy Du	674536	800000	800000	800000	500000	400000
	208	Repair and maintenance of building	11592	15000	15000	15000	15000	15000
	209	Office Supplies	90622	135000	135000	95000	95000	95000
	210	Raw materials (Medicines, Clothes	123980	135000	135000	120000	100000	90000
	211	Cleaning Services and supplies (in	54336	65000	65000	60000	60000	60000
	212	Insurance	939999	800000	800000	800000	800000	716500
	213	Official Travel Missions	73911	70000	70000	80000	80000	80000
	214	Other goods and services expense	1438185	981000	981000	1208400	1077500	745000
	001	Events and hospitality	20000	17500	17500	18000	19000	20000
	008	Ads and subscriptions	7000	18000	18000	18000	19000	20000
	010	Fees and Commissions	62000	145000	145000	65000	65000	65000
	012	Cars, apparatus and machines ren	8000	18000	18000	30000	30000	30000
	013	Services, security and guards cont	558000	475000	475000	500000	520000	540000
	068	Operating the industrial duck	728000	136500	136500	502400	354500	0
	069	Damages compensation	19000	91000	91000	50000	50000	50000
	999	n.e.c	36185	80000	80000	25000	20000	20000
		Total	8085667	7291000	7281000	8518400	7567500	6447500

Current Expenditures According to Program For the years 2010 - 2014

Chapter : 8160 Aqaba Development Company

(In JDs)

Program 9023 Ports								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public co	577869	542000	542000	662000	712000	712000
	049	Support Youth Centers	2000	5000	5000	5000	5000	5000
	059	Public Security Guards	250000	250000	250000	250000	250000	250000
	060	Developing the local environment	7000	10000	10000	10000	10000	10000
	061	Wastes landfill in Aqaba	24000	30000	30000	30000	30000	30000
	062	Supporting electricity fund allowan	240000	230000	230000	350000	400000	400000
	999	n.e.c	54869	17000	17000	17000	17000	17000
		Total	577869	542000	542000	662000	712000	712000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	115776	100000	59000	100000	100000	100000
	003	Compensations and Bonuses	115776	100000	59000	100000	100000	100000
		Total	115776	100000	59000	100000	100000	100000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	0	50000	25000	250000	263000	263000
	014	Saving fund Contribution	0	50000	25000	250000	263000	263000
	303	Scientific Scholarships and Trainin	28679	94000	44000	45000	46000	50000
	305	Non-Employees' Bonuses	30600	40000	40000	35000	35000	35000
	006	Bonuses for the Members of Board	30000	35000	35000	30000	30000	30000
	999	n.e.c	600	5000	5000	5000	5000	5000
		Total	59279	184000	109000	330000	344000	348000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	9596	10000	10000	10000	10000	10000
		Total	9596	10000	10000	10000	10000	10000
3113		Other Fixed Assets						
	401	Furniture	5930	10000	10000	10000	10000	10000
		Total	5930	10000	10000	10000	10000	10000
		Total of Program	31184223	31780000	31256000	34630400	34443500	34021500

Current Expenditures According to Program For the years 2010 - 2014

Chapter : 8160 Aqaba Development Company

(In JDs)

Program 9024 Possible Projects								
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						
	103	Contract Employees' Salaries	795159	864000	788000	850000	885000	930000
	116	Employees' bonuses	11365	27000	27000	29000	30000	31000
		Total	806524	891000	815000	879000	915000	961000
2121		Social Security Contributions						
	301	Social Security	70033	85000	85000	73000	76000	80000
		Total	70033	85000	85000	73000	76000	80000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	173433	227000	227000	211000	216000	220000
	202	Telecommunications Services	8987	8000	8000	10000	11000	12000
	203	Water	18594	23000	23000	14000	14500	15000
	204	Electricity	88375	88000	88000	50000	55000	57000
	205	Fuels	7307	15000	15000	18000	19000	20000
	206	Maintenance of Machines, furniture	6553	7000	7000	8000	8500	9000
	207	Maintenance of Vehicles, Heavy Du	3213	7000	7000	8000	8500	9000
	208	Repair and maintenance of building	3623	4000	4000	5000	5500	6000
	209	Office Supplies	21636	22000	22000	27000	28000	29000
	210	Raw materials (Medicines, Clothes	3668	10000	10000	10000	10500	11000
	211	Cleaning Services and supplies (in	39576	46000	46000	47000	48000	49000
	212	Insurance	49272	60000	60000	78000	79000	80000
	213	Official Travel Missions	14083	22000	22000	39000	40000	41000
	214	Other goods and services expense	243687	270000	270000	310500	314500	318500
	006	Medical treatments	2179	6800	6800	6000	6500	7000
	010	Fees and Commissions	2706	9000	9000	9500	10000	10500
	013	Services, security and guards cont	111992	116400	116400	118000	120000	122000
	028	Expenses for Professional Service	14753	26900	26900	30000	30000	30000
	037	Educational activities	8180	12900	12900	17000	18000	19000
	999	n.e.c	103877	98000	98000	130000	130000	130000
		Total	682007	809000	809000	835500	858000	876500
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public co	0	1000000	0	950000	1000000	1000000
	068	Planting corals	0	500000	0	500000	500000	500000
	069	Supporting environment fund	0	500000	0	450000	500000	500000
		Total	0	1000000	0	950000	1000000	1000000
		Total of Program	1558564	2785000	1709000	2737500	2849000	2917500
		Total of Chapter	50777877	52578000	50694000	54347500	53433500	78235500

Overall Summary of Capital Expenditures for the years 2010 - 2014

Chapter : 8160 Aqaba Development Company

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	1059505	7574000	7510000	2630000	566000	612000
	512	Operating and maintenance Expenses	743778	5043000	1319000	1588000	2068000	2266000
		Total	1803283	12617000	8829000	4218000	2634000	2878000
26		Subsidy/Grants						
2632		Subsidy to public gov. units						
	509	Subsidy to other public gov. units/capital	2700000	425000	425000	0	0	0
		Total	2700000	425000	425000	0	0	0
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	3193415	6500000	5100000	14336000	10360500	1628000
		Total	3193415	6500000	5100000	14336000	10360500	1628000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	14603615	16437000	12510000	125495000	95692500	15765000
		Total	14603615	16437000	12510000	125495000	95692500	15765000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	230013	2412000	287000	8365000	11383000	244000
	506	Vehicles and Heavy Duty Machines	445108	280000	230000	360000	80000	0
		Total	675121	2692000	517000	8725000	11463000	244000
3113		Fixed Assets						
	511	Equipping and furnishing	38579	342500	42500	51000	40000	45000
		Total	38579	342500	42500	51000	40000	45000
3122		Inventories						
	503	Materials and supplies	158110	260500	199500	150000	155000	210000
		Total	158110	260500	199500	150000	155000	210000
3141		Nonproduced assets						
	507	Lands	0	3400000	0	7200000	0	0
		Total	0	3400000	0	7200000	0	0
		Total of Chapter	23172123	42674000	27623000	160175000	120345000	20770000

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

Chapter : 8160 Aqaba Development Company

(In JDs)

Program : 9021 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainte						
	008	Miscellaneous buildings maintenance	0	169000	169000	80000	0	0
		Total of Item	0	169000	169000	80000	0	0
	512	Operating and maintenance Expenses						
	001	Rents	0	160000	160000	0	0	0
	004	Electricity	0	0	0	1000	0	0
	013	Services Contracts	1352	45000	45000	12000	12000	12000
	017	Promotion, advertising and PR	196775	400000	200000	252000	330000	350000
	032	Conventions Celebrations and Workshops	139280	250000	126000	150000	170000	190000
	036	Computerization and automation operations expense	145385	380000	380000	250000	280000	300000
		Total of Item	482792	1235000	911000	665000	792000	852000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	013	Legal Consultations	154470	300000	150000	125000	210000	220000
	027	Purchasing consulting services	78400	200000	150000	80000	100000	100000
	036	Different studies	113402	100000	100000	60000	98000	108000
	043	local legal consultations and litigation	0	400000	200000	60000	80000	100000
	044	Strategic planning consultations	0	500000	300000	0	0	0
		Total of Item	346272	1500000	900000	325000	488000	528000
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	40000	0	0	110000	0	0
		Total of Item	40000	0	0	110000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	17730	20000	20000	20000	20000	20000
		Total of Item	17730	20000	20000	20000	20000	20000
		Total of Project	886794	2924000	2000000	1200000	1300000	1400000

Project : 003 Developing and improving the old city

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	100000	10000	0	0	0
		Total of Item	0	100000	10000	0	0	0
		Total of Project	0	100000	10000	0	0	0

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

Chapter : 8160 Aqaba Development Company

(In JDs)

Program : 9021 Administration and Support Services

Project : 006 Purchasing Aqaba Company for transport

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	3400000	0	0	0	0
		Total of Item	0	3400000	0	0	0	0
		Total of Project	0	3400000	0	0	0	0

Project : 007 Purchasing new building

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						
3141		Lands						
	507	Lands						
	002	Purchasing buildings	0	3400000	0	3200000	0	0
		Total of Item	0	3400000	0	3200000	0	0
		Total of Project	0	3400000	0	3200000	0	0

Project : 008 Housing popular area

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						
	999	n.e.c	0	50000	0	0	0	0
		Total of Item	0	50000	0	0	0	0
		Total of Project	0	50000	0	0	0	0
		Total of Program	886794	9874000	2010000	4400000	1300000	1400000

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

Chapter : 8160 Aqaba Development Company

(In JDs)

Program : 9022 The airport

Project : 001 Airport Program Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	013	Services Contracts	226000	0	0	329000	690000	825000
	017	Promotion, advertising and PR	23150	50000	50000	25000	25000	25000
	032	Conventions Celebrations and Workshops	0	25000	25000	10000	25000	25000
		Total of Item	249150	75000	75000	364000	740000	875000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	98874	40000	40000	25000	30000	40000
	999	n.e.c	9400	5000	5000	50000	75000	25000
		Total of Item	108274	45000	45000	75000	105000	65000
	506	Vehicles and Heavy Duty Machines						
	003	Pick Up Cars	42238	0	0	0	0	0
	004	Buses	48170	0	0	0	0	0
		Total of Item	90408	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	1429	1000	1000	1000	0	0
	999	n.e.c	0	300000	0	10000	0	0
		Total of Item	1429	301000	1000	11000	0	0
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	23584	79000	79000	50000	55000	60000
		Total of Item	23584	79000	79000	50000	55000	60000
		Total of Project	472845	500000	200000	500000	900000	1000000

Project : 002 Expanding King Hussein International Airport

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainte						
	014	Maintenance and Repair of Runways and Airports	724544	6650000	6650000	1950000	500000	500000
	999	n.e.c	0	0	0	150000	0	0
		Total of Item	724544	6650000	6650000	2100000	500000	500000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Scheme	221163	400000	400000	400000	0	0
		Total of Item	221163	400000	400000	400000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	030	Communcation Network Construction	0	0	0	100000	0	0
	031	Yards Pavement	852884	750000	750000	200000	100000	100000
	999	n.e.c	0	0	0	100000	0	0
		Total of Item	852884	750000	750000	400000	100000	100000
		Total of Project	1798591	7800000	7800000	2900000	600000	600000

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

Chapter : 8160 Aqaba Development Company

(In JDs)

Program : 9022 The airport

Project : 003 Civil defense vehicles

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						
	506	Vehicles and Heavy Duty Machines						
	005	Medium-size Buses	0	50000	50000	0	0	0
	021	Anti-fire vehicles	230000	230000	180000	0	0	0
		Total of Item	230000	280000	230000	0	0	0
		Total of Project	230000	280000	230000	0	0	0
		Total of Program	2501436	8580000	8230000	3400000	1500000	1600000

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

Chapter : 8160 Aqaba Development Company

(In JDs)

Program : 9023 Ports

Project : 001 Ports 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						
	510	Buildings and facilities repair and mainte						
	008	Miscellaneous buildings maintenance	145778	305000	241000	75000	50000	50000
	021	Scales Maintenance	0	25000	25000	15000	0	0
	022	Extractor Maintenance	0	25000	25000	35000	0	0
		Total of Item	145778	355000	291000	125000	50000	50000
	512	Operating and maintenance Expenses						
	004	Electricity	0	0	0	25000	0	0
		Total of Item	0	0	0	25000	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	013	Legal Consultations	0	100000	100000	1000	0	0
	999	n.e.c	1000	50000	50000	45000	50000	50000
		Total of Item	1000	150000	150000	46000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	025	Fence Construction	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	059	Ports equipment	76313	325000	200000	250000	250000	150000
		Total of Item	76313	325000	200000	250000	250000	150000
	506	Vehicles and Heavy Duty Machines						
	018	Tow Trucks Master	0	0	0	150000	50000	0
	999	n.e.c	84700	0	0	100000	0	0
		Total of Item	84700	0	0	250000	50000	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	010	Training centers Furnishing and Equipping	0	4000	4000	4000	0	0
		Total of Item	0	4000	4000	4000	0	0
3122		Inventories						
	503	Materials and supplies						
	022	Ports supplies	114629	161000	100000	100000	100000	150000
		Total of Item	114629	161000	100000	100000	100000	150000
		Total of Project	422420	1000000	750000	800000	500000	400000

Project : 002 Consultancy contract for ports re-qualification development unit

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						
	027	Purchasing consulting services	1625130	1500000	1500000	0	0	0
		Total of Item	1625130	1500000	1500000	0	0	0
		Total of Project	1625130	1500000	1500000	0	0	0

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

Chapter : 8160 Aqaba Development Company

(In JDs)

Program : 9023 Ports

Project : 004 Establishing multiple liquids

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						
	021	Port Studies and Designs	0	200000	200000	0	0	0
		Total of Item	0	200000	200000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	062	Establishing port	0	3237000	1300000	3000000	8500000	10000000
		Total of Item	0	3237000	1300000	3000000	8500000	10000000
		Total of Project	0	3437000	1500000	3000000	8500000	10000000

Project : 005 Transferring passengers pavement

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	349986	0	0	0	0	0
		Total of Item	349986	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	063	Establishing	5985000	2695000	2695000	500000	0	0
		Total of Item	5985000	2695000	2695000	500000	0	0
		Total of Project	6334986	2695000	2695000	500000	0	0

Project : 007 Implementing infrastructure for the new port area

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	450000	900000	0
	021	Port Studies and Designs	401563	400000	400000	12000000	8000000	0
		Total of Item	401563	400000	400000	12450000	8900000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	32975	750000	750000	50000	110000	0
	062	Establishing port	0	0	0	101500000	68490000	0
	064	Different infrastructure constructions	0	0	0	12000000	13000000	0
		Total of Item	32975	750000	750000	113550000	81600000	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	059	Ports equipment	0	0	0	4000000	11000000	0
		Total of Item	0	0	0	4000000	11000000	0
		Total of Project	434538	1150000	1150000	130000000	101500000	0

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

Chapter : 8160 Aqaba Development Company

(In JDs)

Program : 9023 Ports

Project : 008 Contributing in the international road and soil work for the new port

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						
	075	international road and soil works for the new port	2700000	425000	425000	0	0	0
		Total of Item	2700000	425000	425000	0	0	0
		Total of Project	2700000	425000	425000	0	0	0

Project : 009 Containers x-ray pavement

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						
	067	X-rays equipment	0	2000000	0	4000000	0	0
		Total of Item	0	2000000	0	4000000	0	0
		Total of Project	0	2000000	0	4000000	0	0
		Total of Program	11517074	12207000	8020000	138300000	110500000	10400000

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

Chapter : 8160 Aqaba Development Company

(In JDs)

Program : 9024 Possible Projects

Project : 001 Potential Projects 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						
	510	Buildings and facilities repair and mainte						
	008	Miscellaneous buildings maintenance	0	0	0	25000	16000	62000
		Total of Item	0	0	0	25000	16000	62000
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and PR	3374	17000	17000	10000	10000	10000
	032	Conventions Celebrations and Workshops	2162	6000	6000	5000	6000	8000
	065	Different activities	0	10000	10000	5000	5000	5000
	999	n.e.c	3765	0	0	14000	15000	16000
		Total of Item	9301	33000	33000	34000	36000	39000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	0	0	0	35000	20000	20000
		Total of Item	0	0	0	35000	20000	20000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	0	0	20000	15000	17000
	004	Educational Apparatus and equipment	0	0	0	15000	8000	7000
	999	n.e.c	0	0	0	5000	5000	5000
		Total of Item	0	0	0	40000	28000	29000
	506	Vehicles and Heavy Duty Machines						
	005	Medium-size Buses	0	0	0	0	30000	0
		Total of Item	0	0	0	0	30000	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	0	0	16000	20000	25000
		Total of Item	0	0	0	16000	20000	25000
		Total of Project	9301	33000	33000	150000	150000	175000

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

Chapter : 8160 Aqaba Development Company

(In JDs)

Program : 9024 Possible Projects

Project : 002 Establishing the permanent building of Aqaba international school

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						
	006	School Extentions	7744	0	0	0	0	0
		Total of Item	7744	0	0	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	15551	30000	30000	0	0	0
	004	Educational Apparatus and equipment	29875	12000	12000	0	0	0
		Total of Item	45426	42000	42000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	003	Equipping and furnishing school premises	19420	17500	17500	0	0	0
		Total of Item	19420	17500	17500	0	0	0
3122		Inventories						
	503	Materials and supplies						
	004	School Supplies	19897	20500	20500	0	0	0
		Total of Item	19897	20500	20500	0	0	0
		Total of Project	92487	80000	80000	0	0	0

Project : 005 Trucks fields

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainte						
	008	Miscellaneous buildings maintenance	189183	400000	400000	300000	0	0
		Total of Item	189183	400000	400000	300000	0	0
		Total of Project	189183	400000	400000	300000	0	0
		Total of Program	290971	513000	513000	450000	150000	175000

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

Chapter : 8160 Aqaba Development Company

(In JDs)

Program : 9025 Real-estate development

Project : 001 Real-estate 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						
	031	Government Support for Matireals Prices Differencs	2535	300000	300000	500000	500000	500000
		Total of Item	2535	300000	300000	500000	500000	500000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	011	Environmental Studies	0	50000	50000	0	0	0
	012	Economic Studies	0	200000	200000	30000	0	0
	019	Infrastructure Studies	0	100000	100000	100000	100000	200000
	036	Different studies	0	200000	200000	150000	52500	55000
		Total of Item	0	550000	550000	280000	152500	255000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	0	50000	50000	0	0	0
	031	Yards Pavement	2745482	800000	800000	2000000	0	0
	064	Different infrastructure constructions	0	0	0	500000	347500	245000
		Total of Item	2745482	850000	850000	2500000	347500	245000
3141		Lands						
	507	Lands						
	002	Purchasing buildings	0	0	0	4000000	0	0
		Total of Item	0	0	0	4000000	0	0
		Total of Project	2748017	1700000	1700000	7280000	1000000	1000000

Project : 002 Implementing services delivery and infrastructure for area surrounding the southern

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	250000	150000	150000	250000	350000
		Total of Item	0	250000	150000	150000	250000	350000
		Total of Project	0	250000	150000	150000	250000	350000

Project : 003 Implementing services and infrastructure activities for the 1st phase of southern lab

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						
	019	Infrastructure Studies	50211	50000	25000	25000	25000	25000
		Total of Item	50211	50000	25000	25000	25000	25000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	250000	125000	125000	125000	125000
		Total of Item	0	250000	125000	125000	125000	125000
		Total of Project	50211	300000	150000	150000	150000	150000

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

Chapter : 8160 Aqaba Development Company

(In JDs)

Program : 9025 Real-estate development

Project : 004 Implementing roads works and protecting the flood and draining raining water for a

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

Project : 005 Implementing the first phase of roads in Southern industrial area

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						
	019	Infrastructure Studies	0	150000	75000	75000	50000	25000
		Total of Item	0	150000	75000	75000	50000	25000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	9628	250000	125000	125000	150000	175000
		Total of Item	9628	250000	125000	125000	150000	175000
		Total of Project	9628	400000	200000	200000	200000	200000

Project : 006 Supplying Southern industries area with water

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						
	019	water networks Construction	17138	600000	600000	200000	0	0
		Total of Item	17138	600000	600000	200000	0	0
		Total of Project	17138	600000	600000	200000	0	0

Project : 007 Supplying southern industries area with electricity and communication

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						
	027	Electricity Network Construction	700000	500000	500000	200000	0	0
	030	Communcation Network Construction	353142	500000	500000	150000	0	0
		Total of Item	1053142	1000000	1000000	350000	0	0
		Total of Project	1053142	1000000	1000000	350000	0	0

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

Chapter : 8160 Aqaba Development Company

(In JDs)

Program : 9025 Real-estate development

Project : 009 Developing lands

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						
	019	Infrastructure Studies	180090	200000	200000	0	100000	100000
		Total of Item	180090	200000	200000	0	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	864920	150000	150000	350000	400000	400000
		Total of Item	864920	150000	150000	350000	400000	400000
		Total of Project	1045010	350000	350000	350000	500000	500000

Project : 010 Protecting from floods

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						
	014	Studies and Researches and Designs	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	026	Raining Water Discharge Network Construction	2800000	1000000	1000000	300000	0	0
		Total of Item	2800000	1000000	1000000	300000	0	0
		Total of Project	2800000	1050000	1050000	300000	0	0

Project : 011 Implementing the infrastructure of northern housing village area

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						
	019	Infrastructure Studies	18000	50000	50000	50000	50000	50000
		Total of Item	18000	50000	50000	50000	50000	50000
		Total of Project	18000	50000	50000	50000	50000	50000

Project : 012 Implementing the infrastructure activities of Al-yamyeneh northern higher mountain

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						
	019	Infrastructure Studies	0	100000	50000	70000	70000	70000
		Total of Item	0	100000	50000	70000	70000	70000
		Total of Project	0	100000	50000	70000	70000	70000

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

Chapter : 8160 Aqaba Development Company

(In JDs)

Program : 9025 Real-estate development

Project : 014 Modifying the sites of high pressure poles for Yameneh mountains area and high Ya

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						
	027	Electricity Network Construction	220547	50000	50000	100000	0	0
		Total of Item	220547	50000	50000	100000	0	0
		Total of Project	220547	50000	50000	100000	0	0

Project : 017 Implement the infrastructure for expatriates

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						
	999	n.e.c	0	50000	50000	75000	25000	25000
		Total of Item	0	50000	50000	75000	25000	25000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	0	0	0	0	50000	50000
		Total of Item	0	0	0	0	50000	50000
		Total of Project	0	50000	50000	75000	75000	75000

Project : 018 Transferring the high pressure network in the coastal road from aerial into ground

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	200000	200000
		Total of Item	0	0	0	0	200000	200000
		Total of Project	0	0	0	0	200000	200000

Project : 020 Implement the works of Aqaba company road for the real estate national projects

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						
	999	n.e.c	0	100000	100000	90000	0	0
		Total of Item	0	100000	100000	90000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	14155	900000	900000	910000	850000	500000
		Total of Item	14155	900000	900000	910000	850000	500000
		Total of Project	14155	1000000	1000000	1000000	850000	500000

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

Chapter : 8160 Aqaba Development Company

(In JDs)

Program : 9025 Real-estate development

Project : 021 The comprehensive scheme of yamanyeh hills and main service lines

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						
	999	n.e.c	0	50000	50000	50000	50000	50000
		Total of Item	0	50000	50000	50000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	0	0	0	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
		Total of Project	0	50000	50000	150000	150000	150000

Project : 022 Ports labor housing

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						
	999	n.e.c	0	50000	0	0	0	0
		Total of Item	0	50000	0	0	0	0
		Total of Project	0	50000	0	0	0	0

Project : 023 Develop northern area project for Aqaba 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						
	999	n.e.c	0	500000	250000	150000	150000	150000
		Total of Item	0	500000	250000	150000	150000	150000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	0	2500000	1750000	1850000	1850000	1850000
		Total of Item	0	2500000	1750000	1850000	1850000	1850000
		Total of Project	0	3000000	2000000	2000000	2000000	2000000

Project : 024 Tourism boats marina and support facilities

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						
	999	n.e.c	0	50000	0	0	0	0
		Total of Item	0	50000	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	250000	0	0	0	0
		Total of Item	0	250000	0	0	0	0
		Total of Project	0	300000	0	0	0	0

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

Chapter : 8160 Aqaba Development Company

(In JDs)

Program : 9025 Real-estate development

Project : 025 Implement the infrastructure works for lower yamaneh hills

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	200000	0	0	0	0
		Total of Item	0	200000	0	0	0	0
		Total of Project	0	200000	0	0	0	0

Project : 026 Supply the neighbouring lands for the area no.(4) with infrastructure services

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	500000	300000	200000	200000	200000
		Total of Item	0	500000	300000	200000	200000	200000
		Total of Project	0	500000	300000	200000	200000	200000

Project : 027 First design of Aqaba city theatre and amphitheatre

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						
	999	n.e.c	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 : 028 Detailed design for roads and infrastructure to serve Murjan 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						
	999	n.e.c	0	150000	50000	50000	50000	50000
		Total of Item	0	150000	50000	50000	50000	50000
		Total of Project	0	150000	50000	50000	50000	50000

Project : 029 Designing infrastructure roads for multi reservoirs area

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						
	999	n.e.c	0	100000	50000	50000	50000	100000
		Total of Item	0	100000	50000	50000	50000	100000
		Total of Project	0	100000	50000	50000	50000	100000

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

Chapter : 8160 Aqaba Development Company

(In JDs)

Program : 9025 Real-estate development

Project : 031 Re-habilitate Al-Durrah Border crossroad

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	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	0	0	300000	500000	500000
		Total of Item	0	0	0	300000	500000	500000
		Total of Project	0	0	0	400000	600000	600000

Project : 032 Re-habilitate Al-Sa'adah Street

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	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	0	0	450000	450000	950000
		Total of Item	0	0	0	450000	450000	950000
		Total of Project	0	0	0	500000	500000	1000000
		Total of Program	7975848	11500000	8850000	13625000	6895000	7195000
		Total of Chapter	23172123	42674000	27623000	160175000	120345000	20770000