

Programs Appropriations									
Goal	Programs		Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2011	2012	2012	2013	2014	2015	
1	8721	Administration and Support Services	Current	25301000	26057000	24998000	28626000	29336000	30071000
			Capital	1050106	1920000	1474000	1275000	1215000	1225000
			Total	26351106	27977000	26472000	29901000	30551000	31296000
2	8722	Investment and tourism marketing	Current	0	0	0	0	0	0
			Capital	2549660	1390000	923000	1155000	910000	922000
			Total	2549660	1390000	923000	1155000	910000	922000
3	8723	Local Society Development	Current	0	0	0	0	0	0
			Capital	1320029	1990000	1897000	1350000	1420000	1437000
			Total	1320029	1990000	1897000	1350000	1420000	1437000
4	8724	Environment development and health control	Current	0	0	0	0	0	0
			Capital	4004249	6559000	4692000	5684000	4770000	4796000
			Total	4004249	6559000	4692000	5684000	4770000	4796000
5	8725	Infrastructure	Current	0	0	0	0	0	0
			Capital	13254180	14622000	13252800	13455000	13395000	12770000
			Total	13254180	14622000	13252800	13455000	13395000	12770000
			Total of Current	25301000	26057000	24998000	28626000	29336000	30071000
			Total of Capital	22178224	26481000	22238800	22919000	21710000	21150000
			Total of Chapter	47479224	52538000	47236800	51545000	51046000	51221000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2011	2012	2012	2013	2014	2015
8721	001	Administration project	329464	773000	512000	560000	500000	500000
	002	Developing e-services	720642	1147000	962000	715000	715000	725000
		Total Of Program	1050106	1920000	1474000	1275000	1215000	1225000
8722	001	Investment and tourism marketing Program Administration	0	120000	0	350000	350000	350000
	002	Advertisement and promotion campaigns	1071840	1140000	873000	730000	560000	572000
	003	Developing the touristic sites	2550	80000	0	50000	0	0
	004	Hijin sport field	36500	50000	50000	25000	0	0
	005	Re-qualifying Al-Sharif Hussein Bin Ali Mosque	1438770	0	0	0	0	0
		Total Of Program	2549660	1390000	923000	1155000	910000	922000
8723	002	Re-qualifying praying houses, schools and social facilities	146160	98000	60000	50000	50000	50000
	004	Vocational workshops-Wadi Ram area	4940	20000	15000	15000	0	0
	007	Training programs and upgrading the capacity	400	2000	2000	0	0	0
	008	Planting Ram village	800	10000	10000	0	0	0
	009	Supporting ACED sector	31590	50000	20000	20000	20000	20000
	011	Supporting education sector	479510	1000000	1000000	733000	810000	820000
	012	Supporting culture sector	23439	50000	50000	22000	22000	22000
	013	Supporting human cases sector	218960	160000	160000	150000	155000	160000
	014	Supporting sport and youth sector	50060	70000	70000	30000	30000	30000
	015	Supporting health sector	0	0	0	20000	20000	20000
	017	Supporting societies enablement sector	211900	210000	210000	120000	120000	120000
	018	Supporting operation sector	96840	120000	120000	90000	90000	90000
	019	Supporting those with special needs	35890	100000	80000	60000	63000	65000
	025	Women enablement project	3310	55000	55000	20000	20000	20000
	026	Social rehabilitation project	16230	45000	45000	20000	20000	20000
		Total Of Program	1320029	1990000	1897000	1350000	1420000	1437000
8724	001	Environment Program Administration	23810	1171000	104000	1085000	927000	927000
	002	Establishing network for water quality control in Aqaba Gulf	81540	250000	70000	175000	150000	150000
	003	Collecting and transferring medical wastes to Prince Zaid Ho	76870	100000	100000	90000	0	0
	004	Control on air quality in Aqaba area	242720	270000	270000	377000	377000	377000
	005	Maritime science station contract	60000	65000	65000	65000	65000	70000
	007	Cooperation across boundries	70130	140000	112000	120000	121000	122000
	009	Subsequent health control	164620	207000	100000	0	0	0
	010	Operating the new butchery	30274	100000	65000	0	0	0
	011	Combating disease vectors	97825	150000	50000	100000	100000	100000
	012	Aqaba city cleanness	3030010	3025000	3025000	2820000	2875000	2890000
	013	MERC project	15900	11000	11000	0	0	0
	014	Releasing the Arab oryx in Wadi Ram	39360	470000	160000	310000	0	0
	015	Controlling the quality of drinking water and treated water	400	85000	45000	50000	55000	60000
	016	Establishing solid waste landfills	0	0	0	317000	0	0
	017	My school my garden	0	15000	15000	0	0	0
	018	Qualifying and improving the general coasts	70790	500000	500000	175000	100000	100000
		Total Of Program	4004249	6559000	4692000	5684000	4770000	4796000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2011	2012	2012	2013	2014	2015
8725	001	Infrastructure Program Administration	485173	991000	667500	456000	315000	320000
	002	Final stage of Al-Karamah project	4850	0	0	150000	0	0
	003	Enlighten housing quarters inside the city	346930	400000	400000	300000	250000	250000
	004	Paving a yard to allow incoming and outgoing trucks from	0	100000	44362	0	0	0
	006	Expanding the customs yard for Al-durah border center	740	0	0	0	0	0
	008	Macca road project	2433320	2800000	2400000	2000000	2000000	1100000
	009	Al-Disi museum project	0	100000	100000	0	0	0
	013	Alternative project for Souq Al-rewaq	0	50000	0	0	50000	1000000
	015	Multi-lier car parks building	0	30000	30000	300000	900000	300000
	017	Infrastructure of Tal Al-Ghouzlan area/ 2nd phase	0	200000	200000	90000	0	0
	018	Aerial photography and satellite images	4705	50000	25000	50000	50000	50000
	019	Job housing for Authority's president	1673060	250000	250000	50000	50000	50000
	020	Developing the 4rth housing area/1st phase	0	200000	0	100000	150000	0
	023	Establishing craft area in Al-Quereh village	0	0	0	130000	0	0
	025	Establishing building of storage and warehouses directorate	0	200000	200000	50000	150000	50000
	026	Establishing building of offices for southern special storage	49270	0	0	0	0	0
	027	Updating the regulative schemes of the region's villages	5700	0	0	75000	75000	75000
	028	Al-Shalaleh project	160000	0	0	0	0	0
	031	Developing the middle street of Quereh village	0	0	0	300000	400000	500000
	032	Developing the coast of Sodaseat southern coast	15000	0	0	0	0	0
	033	Developing food industries area and bricks workshops	400	0	0	75000	0	0
	034	Paving roads inside the city	390860	300000	300000	250000	250000	300000
	035	Implementing division law advertisement in Quereh village	13840	0	0	20000	0	0
	037	Implementing the infrastructure of new additional pieces of	0	100000	50000	50000	50000	60000
	038	Implementing the general walkway/southern coast	0	1470000	1470000	600000	0	0
	039	Implementing danger traffic intersections	320095	0	0	0	0	0
	041	Implementing and designing gardens in the city of Aqaba	30800	500000	500000	300000	300000	400000
	043	Executive services for the region's villages	249240	450000	450000	150000	150000	150000
	044	Beautifying the city of Aqaba	51020	100000	100000	50000	60000	70000
	046	Maintaining the flag of Greater Arab Revolution	41160	45000	45000	40000	40000	40000
	047	Implementing protections and raining water sewerage	80	30000	30000	140000	100000	100000
	048	The new building of Authority's directorates	1468946	150000	150000	35000	35000	35000
	050	Electric transformation stations	85390	200000	200000	1100000	1600000	650000
	051	General structural scheme for traffic and transportation insic	5000	0	0	0	0	0
	052	Sustaining plants in Aqaba city	1288755	1075000	1075000	875000	880000	900000
	053	Sustaining and developing public facilities	1281626	1000000	1000000	835000	840000	850000
	055	Removing violations	19130	40000	30000	20000	20000	20000
	056	Naming, numbering and signs for areas	9350	90000	90000	80000	90000	90000
	057	General maintenance project	979866	1040000	1040000	604000	620000	630000
	058	Correcting violations and deformities for infrastructure proje	0	30000	10000	20000	20000	30000
	062	Implementing the design of middle islands and road paveme	80000	600000	600000	500000	500000	500000
	063	Aqaba's transmitting studio and station	1400620	0	0	20000	0	0
	064	Implement the infrastructure works of Ram Village	193840	200000	70000	300000	0	0
	065	Different infrastructure works	44474	140000	45000	40000	0	0
	066	Update the comprehensive scheme for Aqaba Private Econo	120940	0	0	0	0	0
	067	Infrastructure for new residential regions	0	10000	10000	0	500000	2500000
	068	Implementing coastal road design works	0	0	0	0	0	750000
	070	Laha Mulqan infrastructure	0	1631000	1630938	3300000	2500000	1000000
	071	Open and pave roads outside the city	0	50000	40000	0	0	0
		Total Of Program	13254180	14622000	13252800	13455000	13395000	12770000
		Total	22178224	26481000	22238800	22919000	21710000	21150000

Revenues

Chapter 8144 Aqaba Economic Private Zone Authority

(In JDs)

Group No.	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
1111		Payable by Individuals						
	001	Individuals						
	000	Individuals	550000	550000	560000	580000	590000	600000
		Total of Item	550000	550000	560000	580000	590000	600000
		Total	550000	550000	560000	580000	590000	600000
1112		Payable by Corporations and Other Enterprises						
	001	Shareholding Companies						
	000	Shareholding Companies	6329360	4650000	6440000	6520000	6580000	6670000
		Total of Item	6329360	4650000	6440000	6520000	6580000	6670000
		Total	6329360	4650000	6440000	6520000	6580000	6670000
1141		General Taxes on Goods and Services						
	001	Sales Taxes on the Import Goods						
	000	Sales Taxes on the Import Goods	1048168	1165000	984290	1079600	1150300	1194150
		Total of Item	1048168	1165000	984290	1079600	1150300	1194150
	002	Sales Taxes on the Domestic Goods						
	000	Sales Taxes on the Domestic Goods	526084	635000	493920	541200	552100	569050
		Total of Item	526084	635000	493920	541200	552100	569050
	003	Sales Taxes on the Services						
	000	Sales Taxes on the Services	2210528	2600000	2075190	2276200	2297600	2396800
		Total of Item	2210528	2600000	2075190	2276200	2297600	2396800
		Total	3784780	4400000	3553400	3897000	4000000	4160000
1313		Different grants for government units						
	001	Different grants for government units						
	001	Grants	108130	1631000	321000	1906000	1154000	1154000
		Total of Item	108130	1631000	321000	1906000	1154000	1154000
		Total	108130	1631000	321000	1906000	1154000	1154000
1411		Interest						
	901	Interests received by Independent Institutions						
	002	Bank interests	512810	200000	580500	350000	250000	250000
		Total of Item	512810	200000	580500	350000	250000	250000
		Total	512810	200000	580500	350000	250000	250000
1421		Sales by Market Governmental Establishments						
	038	Current Revenues of Aqaba Economic Private Zone						
	001	Lands and Building Tax	849820	1500000	1300000	1450000	1480000	1545000
	002	Traffic Fines	377570	1200000	500000	1200000	1200000	1200000
	003	Leased Properties Revenues	1668500	2000000	2107700	2000000	2000000	2000000
	004	Entry Fees and Activities in Ram Reservation	695572	1500000	800000	1113000	1147810	1416372
	005	Occupational Workshop Revenues	28210	60000	29000	20000	25000	30000
	006	Allowances and Fines	1613380	0	10800	0	0	0
	007	Storage Allowances	3045350	3000000	3000000	3100000	3200000	3347800
	008	Revenues for Organizing Lorries Entry and Exit	552580	450000	500000	500000	500000	500000
	009	Marine park revenues	56005	20000	58300	60000	60000	60000
	010	Revenues of different tests	635270	525000	518700	655000	685000	695000
	013	Waiving allowance Revenues	457360	400000	502100	510000	530000	545000
	999	Miscellaneous Revenues	0	235000	0	25000	25000	25000
		Total of Item	9979617	10890000	9326600	10633000	10852810	11364172
		Total	9979617	10890000	9326600	10633000	10852810	11364172

Revenues

Chapter 8144 Aqaba Economic Private Zone Authority

(In JDs)

Group No.	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
1422		Administrative Fees						
	901	Fees Collected by Independent Units						
	009	Cigarettes fees	8015200	7805000	8220000	8357000	8459000	8559000
	010	Alcohol Beverages fees	3691800	3595000	3780000	3843000	3893000	3966000
	014	Food test fees	750370	1100000	900000	1050000	1098000	1140000
	021	Companies Registartion Fees	858430	1100000	1050000	1210000	1262750	1293388
	022	Fees for Work and Residency Permits and Licenses	3511550	4700000	4008500	3950000	4090000	4160000
	023	Fees of Wastes and Profrrsions Licenses	919777	1500000	1642700	1342000	1574440	1654440
	024	Fees for Buildings Licenses and Organiztion revenue	2932220	3000000	2978500	3090000	3150000	3170000
		Total of Item	20679347	22800000	22579700	22842000	23527190	23942828
		Total	20679347	22800000	22579700	22842000	23527190	23942828
1451		Miscellaneous Revenues						
	999	Other Revenues						
	000	Other Revenues	2937910	3545000	2288900	3465000	3465000	3465000
		Total of Item	2937910	3545000	2288900	3465000	3465000	3465000
		Total	2937910	3545000	2288900	3465000	3465000	3465000
1454		Other Revenues of Independent Institution						
	014	Other Revenues of Aqaba Special Economic Zo						
	001	Revenues from Aqaba Development Corporation	6595726	1000000	1000000	1000000	1000000	0
	003	Installments of housing units and markets sale	327840	100000	60500	100000	100000	100000
	005	Revenues of lands sales	1962430	6000000	1175200	6000000	6000000	6000000
		Total of Item	8885996	7100000	2235700	7100000	7100000	6100000
		Total	8885996	7100000	2235700	7100000	7100000	6100000
		Total Revenues	53767950	55766000	47885800	57293000	57519000	57706000

Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	24880	28000	27800	35000	36000	37000
	102	Permanent Unclassified Employees' Sa	7458030	7182000	7180800	4842000	5058000	5297000
	103	Contract Employees' Salaries	2660850	2775000	2764400	190000	196000	202000
	104	Workers' Wages	2253100	1481000	1326000	1366000	1407000	1449000
	105	Personal Cost of Living Allowance	0	0	0	2210000	2220000	2220000
	106	Family Allowance	0	0	0	410000	410000	410000
	110	Overtime Allowance	1034800	1074000	1074000	1090000	1123000	1157000
	111	Additional Allowance	0	0	0	4300000	4430000	4560000
	112	Other Allowances	912460	850000	850000	886000	912000	939000
	113	Transportation Allowance	0	0	0	80000	81000	82000
	114	Transport Allowance	0	0	0	200000	204000	206000
	116	Employees' bonuses	488760	1220000	1107000	3248000	3248000	3248000
Total			14832880	14610000	14330000	18857000	19325000	19807000
2121		Social Security Contributions						
	301	Social Security	1421000	1312000	1311000	1549000	1596000	1644000
Total			1421000	1312000	1311000	1549000	1596000	1644000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	294690	177000	177000	177000	177000	177000
	202	Telecommunications Services	392390	400000	335000	350000	353000	355000
	203	Water	186870	150000	144000	148000	150000	152000
	204	Electricity	1809460	2100000	2000000	2000000	2100000	2180000
	205	Fuels	688780	800000	721000	772000	812000	850000
	206	Maintenance of Machines, furniture and	126010	180000	90000	90000	90000	100000
	207	Maintenance of Vehicles, Heavy Duty M	290940	225000	225000	225000	235000	250000
	208	Repair and maintenance of buildings and	90580	200000	100000	100000	102000	110000
	209	Office Supplies	149260	200000	150000	153000	155000	158000
	210	Raw materials (Medicines, Clothes, Fo	168410	250000	150000	153000	155000	158000
	211	Cleaning Services and supplies (includ	388320	500000	500000	500000	515000	530000
	212	Insurance	180780	200000	195000	200000	205000	210000
	213	Official Travel Missions	186370	250000	220000	220000	226000	231000
	214	Other goods and services expenses	1403080	1428000	1325000	1432000	1440000	1459000
Total			6355940	7060000	6332000	6520000	6715000	6920000
24		Interests						
2421		Internal Interests						
	317	Internal Interests	2480	50000	35000	20000	20000	20000
Total			2480	50000	35000	20000	20000	20000
25		Subsidies						
2511		Subsidies to nonfinancial public co						
	304	Subsidies to nonfinancial public corpo	356080	400000	375000	300000	300000	300000
Total			356080	400000	375000	300000	300000	300000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	98200	75000	75000	65000	65000	65000
Total			98200	75000	75000	65000	65000	65000

Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	1557890	2075000	2075000	900000	900000	900000
	303	Scientific Scholarships and Training Co	221760	140000	130000	100000	100000	100000
	305	Non-Employees' Bonuses	454770	310000	310000	300000	300000	300000
	306	Refunds on Previous Years Collections	0	25000	25000	15000	15000	15000
Total			2234420	2550000	2540000	1315000	1315000	1315000
Total of Chapter			25301000	26057000	24998000	28626000	29336000	30071000

Current Expenditures According to Program For the years 2011 - 2015

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program 8721 Administration and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	24880	28000	27800	35000	36000	37000
	102	Permanent Unclassified Employees	7458030	7182000	7180800	4842000	5058000	5297000
	103	Contract Employees' Salaries	2660850	2775000	2764400	190000	196000	202000
	104	Workers' Wages	2253100	1481000	1326000	1366000	1407000	1449000
	105	Personal Cost of Living Allowance	0	0	0	2210000	2220000	2220000
	106	Family Allowance	0	0	0	410000	410000	410000
	110	Overtime Allowance	1034800	1074000	1074000	1090000	1123000	1157000
	111	Additional Allowance	0	0	0	4300000	4430000	4560000
	112	Other Allowances	912460	850000	850000	886000	912000	939000
	113	Transportation Allowance	0	0	0	80000	81000	82000
	114	Transport Allowance	0	0	0	200000	204000	206000
	116	Employees' bonuses	488760	1220000	1107000	3248000	3248000	3248000
		Total	14832880	14610000	14330000	18857000	19325000	19807000
2121		Social Security Contributions						
	301	Social Security	1421000	1312000	1311000	1549000	1596000	1644000
		Total	1421000	1312000	1311000	1549000	1596000	1644000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	294690	177000	177000	177000	177000	177000
	202	Telecommunications Services	392390	400000	335000	350000	353000	355000
	203	Water	186870	150000	144000	148000	150000	152000
	204	Electricity	1809460	2100000	2000000	2000000	2100000	2180000
	205	Fuels	688780	800000	721000	772000	812000	850000
	206	Maintenance of Machines, furniture	126010	180000	90000	90000	90000	100000
	207	Maintenance of Vehicles, Heavy Du	290940	225000	225000	225000	235000	250000
	208	Repair and maintenance of building	90580	200000	100000	100000	102000	110000
	209	Office Supplies	149260	200000	150000	153000	155000	158000
	210	Raw materials (Medicines, Clothes	168410	250000	150000	153000	155000	158000
	211	Cleaning Services and supplies (in	388320	500000	500000	500000	515000	530000
	212	Insurance	180780	200000	195000	200000	205000	210000
	213	Official Travel Missions	186370	250000	220000	220000	226000	231000
	214	Other goods and services expense	1403080	1428000	1325000	1432000	1440000	1459000
	001	Events and hospitality	122620	100000	100000	100000	101000	102000
	008	Ads and subscriptions	84440	50000	50000	50000	51000	52000
	013	Services, security and guards con	501440	600000	600000	600000	600000	600000
	015	Movement wages	265240	250000	250000	255000	260000	265000
	028	Expenses for Professional Service	12540	21000	21000	21000	21000	21000
	031	Shipment Charges	23000	34000	14000	20000	20000	21000
	032	Renting of Vehicles and Trucks	208850	132000	110000	200000	200000	210000
	056	Legal consultations	34830	49000	35000	36000	36000	36000
	079	Lab tests	45970	50000	28000	30000	30000	30000
	999	n.e.c	104150	142000	117000	120000	121000	122000
		Total	6355940	7060000	6332000	6520000	6715000	6920000
24		Interests						
2421		Internal Interests						
	317	Internal Interests	2480	50000	35000	20000	20000	20000
	001	Internal Loans Interests	2480	50000	35000	20000	20000	20000
		Total	2480	50000	35000	20000	20000	20000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public co	356080	400000	375000	300000	300000	300000
		Total	356080	400000	375000	300000	300000	300000

Current Expenditures According to Program For the years 2011 - 2015

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program 8721 Administration and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	98200	75000	75000	65000	65000	65000
Total			98200	75000	75000	65000	65000	65000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	1557890	2075000	2075000	900000	900000	900000
	016	Health Insurance Contributions	1557890	2075000	2075000	900000	900000	900000
	303	Scientific Scholarships and Training	221760	140000	130000	100000	100000	100000
	305	Non-Employees' Bonuses	454770	310000	310000	300000	300000	300000
	306	Refunds on Previous Years Collect	0	25000	25000	15000	15000	15000
Total			2234420	2550000	2540000	1315000	1315000	1315000
Total of Program			25301000	26057000	24998000	28626000	29336000	30071000
Total of Chapter			25301000	26057000	24998000	28626000	29336000	30071000

Overall Summary of Capital Expenditures for the years 2011 - 2015

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages	0	85000	0	0	0	0
		Total	0	85000	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	1021026	1115000	1095000	664000	680000	700000
	512	Operating and maintenance Expenses	7067054	9836000	7460000	8018000	7225000	7283000
		Total	8088080	10951000	8555000	8682000	7905000	7983000
26		Subsidy/Grants						
2632		Subsidy to public gov. units						
	509	Subsidy to other public gov. units/capital	1198739	2010000	1810000	1405000	1475000	1492000
		Total	1198739	2010000	1810000	1405000	1475000	1492000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	271049	574000	463500	395000	345000	365000
		Total	271049	574000	463500	395000	345000	365000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	12191171	12119000	10995300	12067000	11535000	10865000
		Total	12191171	12119000	10995300	12067000	11535000	10865000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	64807	492000	215000	220000	265000	270000
	506	Vehicles and Heavy Duty Machines	863	35000	5000	0	0	0
		Total	65670	527000	220000	220000	265000	270000
3113		Fixed Assets						
	511	Equipping and furnishing	19045	70000	50000	25000	35000	25000
		Total	19045	70000	50000	25000	35000	25000
3122		Inventories						
	503	Materials and supplies	173188	125000	125000	125000	150000	150000
		Total	173188	125000	125000	125000	150000	150000
3141		Nonproduced assets						
	507	Lands	171282	20000	20000	0	0	0
		Total	171282	20000	20000	0	0	0
		Total of Chapter	22178224	26481000	22238800	22919000	21710000	21150000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	0	85000	0	0	0	0
		Total of Item	0	85000	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and PR	0	30000	20000	15000	15000	15000
	065	Different activities	45560	50000	0	175000	25000	25000
		Total of Item	45560	80000	20000	190000	40000	40000
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	41720	75000	50000	0	0	0
	079	Public Security Directorate contributions- supportin	0	30000	30000	20000	45000	45000
	080	Supporting Royal Society for Marine Life Protection	4830	25000	0	0	0	0
	999	n.e.c	4000	20000	20000	40000	0	0
		Total of Item	50550	150000	100000	60000	45000	45000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	027	Purchasing consulting services	0	70000	70000	0	0	0
	036	Different studies	0	20000	14000	20000	40000	40000
	999	n.e.c	1768	13000	3000	10000	0	10000
		Total of Item	1768	103000	87000	30000	40000	50000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	036	Cameras	38490	0	0	0	0	0
	999	n.e.c	0	130000	130000	130000	190000	190000
		Total of Item	38490	130000	130000	130000	190000	190000
	506	Vehicles and Heavy Duty Machines						
	999	n.e.c	863	30000	0	0	0	0
		Total of Item	863	30000	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	19045	70000	50000	25000	35000	25000
		Total of Item	19045	70000	50000	25000	35000	25000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	173188	125000	125000	125000	150000	150000
		Total of Item	173188	125000	125000	125000	150000	150000
		Total of Project	329464	773000	512000	560000	500000	500000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8721 Administration and Support Services

Project : 002 Developing e-services

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	421685	717000	630000	430000	430000	430000
	018	Computer networks Maintenance	246190	260000	260000	220000	220000	220000
	036	Computerization and automation operations expenses	26850	65000	12000	25000	25000	25000
		Total of Item	694725	1042000	902000	675000	675000	675000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	006	Computer Systems Studies	0	40000	20000	20000	20000	30000
		Total of Item	0	40000	20000	20000	20000	30000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	25917	65000	40000	20000	20000	20000
		Total of Item	25917	65000	40000	20000	20000	20000
		Total of Project	720642	1147000	962000	715000	715000	725000
		Total of Program	1050106	1920000	1474000	1275000	1215000	1225000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and PR	0	0	0	250000	250000	250000
	999	n.e.c	0	5000	0	0	0	0
		Total of Item	0	5000	0	250000	250000	250000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capita						
	021	Contribution in Jordan Tourism Board	0	0	0	100000	100000	100000
	999	n.e.c	0	100000	0	0	0	0
		Total of Item	0	100000	0	100000	100000	100000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	0	15000	0	0	0	0
		Total of Item	0	15000	0	0	0	0
		Total of Project	0	120000	0	350000	350000	350000

Project : 002 Advertisement and promotion campaigns

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and PR	635940	860000	665000	670000	500000	500000
	032	Conventions Celebrations and Workshops	67200	230000	168000	50000	50000	60000
	039	Cultural festivals and events	368700	50000	40000	10000	10000	12000
		Total of Item	1071840	1140000	873000	730000	560000	572000
		Total of Project	1071840	1140000	873000	730000	560000	572000

Project : 003 Developing the touristic sites

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Site	2550	30000	0	30000	0	0
		Total of Item	2550	30000	0	30000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	50000	0	20000	0	0
		Total of Item	0	50000	0	20000	0	0
		Total of Project	2550	80000	0	50000	0	0

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	036	Green Squares Construction	36500	50000	50000	25000	0	0
		Total of Item	36500	50000	50000	25000	0	0
		Total of Project	36500	50000	50000	25000	0	0

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Site	1438770	0	0	0	0	0
		Total of Item	1438770	0	0	0	0	0
		Total of Project	1438770	0	0	0	0	0
		Total of Program	2549660	1390000	923000	1155000	910000	922000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8723 Local Society Development

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Site	146160	98000	60000	50000	50000	50000
		Total of Item	146160	98000	60000	50000	50000	50000
		Total of Project	146160	98000	60000	50000	50000	50000

Project : 004 Vocational workshops-Wadi Ram area

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	4940	20000	15000	15000	0	0
		Total of Item	4940	20000	15000	15000	0	0
		Total of Project	4940	20000	15000	15000	0	0

Project : 007 Training programs and upgrading the capacity

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	400	2000	2000	0	0	0
		Total of Item	400	2000	2000	0	0	0
		Total of Project	400	2000	2000	0	0	0

Project : 008 Planting Ram village

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	800	10000	10000	0	0	0
		Total of Item	800	10000	10000	0	0	0
		Total of Project	800	10000	10000	0	0	0

Project : 009 Supporting ACED sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capita						
	081	Supporting Aced sector	31590	50000	20000	20000	20000	20000
		Total of Item	31590	50000	20000	20000	20000	20000
		Total of Project	31590	50000	20000	20000	20000	20000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8723 Local Society Development

Project : 011 Supporting education sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capita						
	083	Supporting education sector	479510	1000000	1000000	733000	810000	820000
		Total of Item	479510	1000000	1000000	733000	810000	820000
		Total of Project	479510	1000000	1000000	733000	810000	820000

Project : 012 Supporting culture sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capita						
	084	Supporting culture sector	23439	50000	50000	22000	22000	22000
		Total of Item	23439	50000	50000	22000	22000	22000
		Total of Project	23439	50000	50000	22000	22000	22000

Project : 013 Supporting human cases sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capita						
	085	Supporting humanitarian cases sector	218960	160000	160000	150000	155000	160000
		Total of Item	218960	160000	160000	150000	155000	160000
		Total of Project	218960	160000	160000	150000	155000	160000

Project : 014 Supporting sport and youth sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
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	50060	70000	70000	30000	30000	30000
		Total of Item	50060	70000	70000	30000	30000	30000
		Total of Project	50060	70000	70000	30000	30000	30000

Project : 015 Supporting health sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capita						
	087	Supporting health sector	0	0	0	20000	20000	20000
		Total of Item	0	0	0	20000	20000	20000
		Total of Project	0	0	0	20000	20000	20000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8723 Local Society Development

Project : 017 Supporting societies enablement sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capita						
	089	Supporting societies enabling sector	211900	210000	210000	120000	120000	120000
		Total of Item	211900	210000	210000	120000	120000	120000
		Total of Project	211900	210000	210000	120000	120000	120000

Project : 018 Supporting operation sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capita						
	090	Supporting employment sector	96840	120000	120000	90000	90000	90000
		Total of Item	96840	120000	120000	90000	90000	90000
		Total of Project	96840	120000	120000	90000	90000	90000

Project : 019 Supporting those with special needs

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
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	35890	100000	80000	60000	63000	65000
		Total of Item	35890	100000	80000	60000	63000	65000
		Total of Project	35890	100000	80000	60000	63000	65000

Project : 025 Women enablement project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	3310	55000	55000	20000	20000	20000
		Total of Item	3310	55000	55000	20000	20000	20000
		Total of Project	3310	55000	55000	20000	20000	20000

Project : 026 Social rehabilitation project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	16230	45000	45000	20000	20000	20000
		Total of Item	16230	45000	45000	20000	20000	20000
		Total of Project	16230	45000	45000	20000	20000	20000
		Total of Program	1320029	1990000	1897000	1350000	1420000	1437000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and PR	0	25000	0	20000	25000	25000
	036	Computerization and automation operations expenses	0	50000	0	0	0	0
	065	Different activities	0	0	0	10000	10000	10000
	999	n.e.c	0	31000	0	0	0	0
		Total of Item	0	106000	0	30000	35000	35000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	011	Environmental Studies	5000	30000	4000	130000	90000	90000
		Total of Item	5000	30000	4000	130000	90000	90000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	60000	0	0	0	0
	040	Different constructions	16210	0	0	20000	0	0
		Total of Item	16210	60000	0	20000	0	0

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	0	975000	100000	675000	675000	675000
	999	n.e.c	2600	0	0	230000	127000	127000
		Total of Item	2600	975000	100000	905000	802000	802000
		Total of Project / Grants	2600	975000	100000	905000	802000	802000
		Total of Project	23810	1171000	104000	1085000	927000	927000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	81540	75000	70000	50000	75000	75000
	999	n.e.c	0	50000	0	0	0	0
		Total of Item	81540	125000	70000	50000	75000	75000

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
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	81540	250000	70000	175000	150000	150000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8724 Environment development and health control

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	76870	100000	100000	90000	0	0
		Total of Item	76870	100000	100000	90000	0	0
		Total of Project	76870	100000	100000	90000	0	0

Project : 004 Control on air quality in Aqaba area

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	242720	270000	270000	200000	200000	200000
		Total of Item	242720	270000	270000	200000	200000	200000

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	0	0	0	177000	177000	177000
		Total of Item	0	0	0	177000	177000	177000
		Total of Project / Grants	0	0	0	177000	177000	177000
		Total of Project	242720	270000	270000	377000	377000	377000

Project : 005 Maritime science station contract

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
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	65000	70000
		Total of Item	60000	65000	65000	65000	65000	70000
		Total of Project	60000	65000	65000	65000	65000	70000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8724 Environment development and health control

Project : 007 Cooperation across boundries

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	19860	40000	12000	20000	21000	22000
		Total of Item	19860	40000	12000	20000	21000	22000

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	50270	100000	100000	100000	100000	100000
		Total of Item	50270	100000	100000	100000	100000	100000
		Total of Project / Grants	50270	100000	100000	100000	100000	100000
		Total of Project	70130	140000	112000	120000	121000	122000

Project : 009 Subsequent health control

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	164620	200000	100000	0	0	0
		Total of Item	164620	200000	100000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	7000	0	0	0	0
		Total of Item	0	7000	0	0	0	0
		Total of Project	164620	207000	100000	0	0	0

Project : 010 Operating the new butchery

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	30274	100000	65000	0	0	0
		Total of Item	30274	100000	65000	0	0	0
		Total of Project	30274	100000	65000	0	0	0

Project : 011 Combating disease vectors

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	97825	150000	50000	100000	100000	100000
		Total of Item	97825	150000	50000	100000	100000	100000
		Total of Project	97825	150000	50000	100000	100000	100000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8724 Environment development and health control

Project : 012 Aqaba city cleanness

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	3030010	3025000	3025000	2820000	2875000	2890000
		Total of Item	3030010	3025000	3025000	2820000	2875000	2890000
		Total of Project	3030010	3025000	3025000	2820000	2875000	2890000

Project : 013 MERC project

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	15900	11000	11000	0	0	0
		Total of Item	15900	11000	11000	0	0	0
		Total of Project / Grants	15900	11000	11000	0	0	0
		Total of Project	15900	11000	11000	0	0	0

Project : 014 Releasing the Arab oryx in Wadi Ram

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	39360	420000	110000	310000	0	0
		Total of Item	39360	420000	110000	310000	0	0
		Total of Project / Grants	39360	420000	110000	310000	0	0
		Total of Project	39360	470000	160000	310000	0	0

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	5000	0	0	0	0
		Total of Item	0	5000	0	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	014	Devices and Equipment for water	400	80000	45000	50000	55000	60000
		Total of Item	400	80000	45000	50000	55000	60000
		Total of Project	400	85000	45000	50000	55000	60000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8724 Environment development and health control

Project : 016 Establishing solid waste landfills

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	0	0	0	28000	0	0
		Total of Item	0	0	0	28000	0	0

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	0	0	289000	0	0
		Total of Item	0	0	0	289000	0	0
		Total of Project / Grants	0	0	0	289000	0	0
		Total of Project	0	0	0	317000	0	0

Project : 017 My school my garden

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	0	15000	15000	0	0	0
		Total of Item	0	15000	15000	0	0	0
		Total of Project	0	15000	15000	0	0	0

Project : 018 Qualifying and improving the general coasts

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	70790	500000	500000	175000	100000	100000
		Total of Item	70790	500000	500000	175000	100000	100000
		Total of Project	70790	500000	500000	175000	100000	100000
		Total of Program	4004249	6559000	4692000	5684000	4770000	4796000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	014	Archiving and Documentation	0	20000	0	0	0	0
	031	Government Support for Matireals Prices Differences	0	100000	80000	116000	95000	100000
	036	Computerization and automation operations expens	400	100000	10000	0	0	0
		Total of Item	400	220000	90000	116000	95000	100000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Scheme	66990	75000	62500	60000	60000	60000
	036	Different studies	51811	181000	160000	60000	60000	60000
		Total of Item	118801	256000	222500	120000	120000	120000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	002	Rural and Sub Roads Construction	0	0	0	100000	100000	100000
	013	Miscellaneous Buildings Construction	194690	330000	330000	0	0	0
	999	n.e.c	0	0	0	120000	0	0
		Total of Item	194690	330000	330000	220000	100000	100000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	160000	0	0	0	0
		Total of Item	0	160000	0	0	0	0
	506	Vehicles and Heavy Duty Machines						
	999	n.e.c	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	0	0	0
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	171282	20000	20000	0	0	0
		Total of Item	171282	20000	20000	0	0	0
		Total of Project	485173	991000	667500	456000	315000	320000

Project : 002 Final stage of Al-Karamah project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	4850	0	0	150000	0	0
		Total of Item	4850	0	0	150000	0	0
		Total of Project	4850	0	0	150000	0	0

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	028	Lightening Roads and Yards Construction	346930	400000	400000	300000	250000	250000
		Total of Item	346930	400000	400000	300000	250000	250000
		Total of Project	346930	400000	400000	300000	250000	250000

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	031	Yards Pavement	0	100000	44362	0	0	0
		Total of Item	0	100000	44362	0	0	0
		Total of Project	0	100000	44362	0	0	0

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	036	Green Squares Construction	740	0	0	0	0	0
		Total of Item	740	0	0	0	0	0
		Total of Project	740	0	0	0	0	0

Project : 008 Macca road project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	2433320	2800000	2400000	2000000	2000000	1100000
		Total of Item	2433320	2800000	2400000	2000000	2000000	1100000
		Total of Project	2433320	2800000	2400000	2000000	2000000	1100000

Project : 009 Al-Disi museum project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
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

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	50000	0	0	500000	1000000
		Total of Item	0	50000	0	0	500000	1000000
		Total of Project	0	50000	0	0	500000	1000000

Project : 015 Multi-lier car parks building

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Scheme	0	30000	30000	0	0	0
		Total of Item	0	30000	30000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	0	0	300000	900000	300000
		Total of Item	0	0	0	300000	900000	300000
		Total of Project	0	30000	30000	300000	900000	300000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	0	200000	200000	90000	0	0
		Total of Item	0	200000	200000	90000	0	0
		Total of Project	0	200000	200000	90000	0	0

Project : 018 Aerial photography and satellite images

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	4705	50000	25000	50000	50000	50000
		Total of Item	4705	50000	25000	50000	50000	50000
		Total of Project	4705	50000	25000	50000	50000	50000

Project : 019 Job housing for Authority's president

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	042	Establishing job housing	1673060	250000	250000	50000	50000	50000
		Total of Item	1673060	250000	250000	50000	50000	50000
		Total of Project	1673060	250000	250000	50000	50000	50000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8725 Infrastructure

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Site	0	200000	0	100000	150000	0
		Total of Item	0	200000	0	100000	150000	0
		Total of Project	0	200000	0	100000	150000	0

Project : 023 Establishing craft area in Al-Quereh village

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	0	0	130000	0	0
		Total of Item	0	0	0	130000	0	0
		Total of Project	0	0	0	130000	0	0

Project : 025 Establishing building of storage and warehouses directorate

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	180000	180000	50000	150000	50000
	031	Yards Pavement	0	20000	20000	0	0	0
		Total of Item	0	200000	200000	50000	150000	50000
		Total of Project	0	200000	200000	50000	150000	50000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	49270	0	0	0	0	0
		Total of Item	49270	0	0	0	0	0
		Total of Project	49270	0	0	0	0	0

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Scheme	5700	0	0	75000	75000	75000
		Total of Item	5700	0	0	75000	75000	75000
		Total of Project	5700	0	0	75000	75000	75000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 028 Al-Shalaleh project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	160000	0	0	0	0	0
		Total of Item	160000	0	0	0	0	0
		Total of Project	160000	0	0	0	0	0

Project : 031 Developing the middle street of Quereh village

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	002	Rural and Sub Roads Construction	0	0	0	300000	400000	500000
		Total of Item	0	0	0	300000	400000	500000
		Total of Project	0	0	0	300000	400000	500000

Project : 032 Developing the coast of Sodaseat southern coast

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Site	15000	0	0	0	0	0
		Total of Item	15000	0	0	0	0	0
		Total of Project	15000	0	0	0	0	0

Project : 033 Developing food industries area and bricks workshops

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Site	400	0	0	75000	0	0
		Total of Item	400	0	0	75000	0	0
		Total of Project	400	0	0	75000	0	0

Project : 034 Paving roads inside the city

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	390860	300000	300000	250000	250000	300000
		Total of Item	390860	300000	300000	250000	250000	300000
		Total of Project	390860	300000	300000	250000	250000	300000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 035 Implementing division law advertisement in Quereh village

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Scheme	13840	0	0	20000	0	0
		Total of Item	13840	0	0	20000	0	0
		Total of Project	13840	0	0	20000	0	0

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	0	100000	50000	50000	50000	60000
		Total of Item	0	100000	50000	50000	50000	60000
		Total of Project	0	100000	50000	50000	50000	60000

Project : 038 Implementing the general walkway/southern coast

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	0	1470000	1470000	600000	0	0
		Total of Item	0	1470000	1470000	600000	0	0
		Total of Project	0	1470000	1470000	600000	0	0

Project : 039 Implementing danger traffic intersections

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	320095	0	0	0	0	0
		Total of Item	320095	0	0	0	0	0
		Total of Project	320095	0	0	0	0	0

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	30800	500000	500000	300000	300000	400000
		Total of Item	30800	500000	500000	300000	300000	400000
		Total of Project	30800	500000	500000	300000	300000	400000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 043 Executive services for the region's villages

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	0	100000	100000	0	0	0
		Total of Item	0	100000	100000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	249240	350000	350000	150000	150000	150000
		Total of Item	249240	350000	350000	150000	150000	150000
		Total of Project	249240	450000	450000	150000	150000	150000

Project : 044 Beautifying the city of Aqaba

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	51020	100000	100000	50000	60000	70000
		Total of Item	51020	100000	100000	50000	60000	70000
		Total of Project	51020	100000	100000	50000	60000	70000

Project : 046 Maintaining the flag of Greater Arab Revolution

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	999	n.e.c	41160	45000	45000	40000	40000	40000
		Total of Item	41160	45000	45000	40000	40000	40000
		Total of Project	41160	45000	45000	40000	40000	40000

Project : 047 Implementing protections and raining water sewerage

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	026	Raining Water Discharge Network Construction	80	30000	30000	140000	100000	100000
		Total of Item	80	30000	30000	140000	100000	100000
		Total of Project	80	30000	30000	140000	100000	100000

Project : 048 The new building of Authority's directorates

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	1468946	150000	150000	35000	35000	35000
		Total of Item	1468946	150000	150000	35000	35000	35000
		Total of Project	1468946	150000	150000	35000	35000	35000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 050 Electric transformation stations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	029	Electricity Station Construction	85390	200000	200000	1100000	1600000	650000
		Total of Item	85390	200000	200000	1100000	1600000	650000
		Total of Project	85390	200000	200000	1100000	1600000	650000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Scheme	5000	0	0	0	0	0
		Total of Item	5000	0	0	0	0	0
		Total of Project	5000	0	0	0	0	0

Project : 052 Sustaining plants in Aqaba city

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	1288755	1075000	1075000	875000	880000	900000
		Total of Item	1288755	1075000	1075000	875000	880000	900000
		Total of Project	1288755	1075000	1075000	875000	880000	900000

Project : 053 Sustaining and developing public facilities

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Site	1281626	1000000	1000000	835000	840000	850000
		Total of Item	1281626	1000000	1000000	835000	840000	850000
		Total of Project	1281626	1000000	1000000	835000	840000	850000

Project : 055 Removing violations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	19130	40000	30000	20000	20000	20000
		Total of Item	19130	40000	30000	20000	20000	20000
		Total of Project	19130	40000	30000	20000	20000	20000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 056 Naming, numbering and signs for areas

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	9350	90000	90000	80000	90000	90000
		Total of Item	9350	90000	90000	80000	90000	90000
		Total of Project	9350	90000	90000	80000	90000	90000

Project : 057 General maintenance project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	999	n.e.c	979866	1040000	1040000	604000	620000	630000
		Total of Item	979866	1040000	1040000	604000	620000	630000
		Total of Project	979866	1040000	1040000	604000	620000	630000

Project : 058 Correcting violations and deformities for infrastructure projects

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	999	n.e.c	0	30000	10000	20000	20000	30000
		Total of Item	0	30000	10000	20000	20000	30000
		Total of Project	0	30000	10000	20000	20000	30000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	80000	600000	600000	500000	500000	500000
		Total of Item	80000	600000	600000	500000	500000	500000
		Total of Project	80000	600000	600000	500000	500000	500000

Project : 063 Aqaba's transmitting studio and station

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	1400620	0	0	20000	0	0
		Total of Item	1400620	0	0	20000	0	0
		Total of Project	1400620	0	0	20000	0	0

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8725 Infrastructure								
Project : 064 Implement the infrastructure works of Ram Village								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	193840	200000	70000	300000	0	0
		Total of Item	193840	200000	70000	300000	0	0
		Total of Project	193840	200000	70000	300000	0	0

Project : 065 Different infrastructure works								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	44474	140000	45000	40000	0	0
		Total of Item	44474	140000	45000	40000	0	0
		Total of Project	44474	140000	45000	40000	0	0

Project : 066 Update the comprehensive scheme for Aqaba Private Economic Region								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Scheme	120940	0	0	0	0	0
		Total of Item	120940	0	0	0	0	0
		Total of Project	120940	0	0	0	0	0

Project : 067 Infrastructure for new residential regions								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	0	10000	10000	0	500000	2500000
		Total of Item	0	10000	10000	0	500000	2500000
		Total of Project	0	10000	10000	0	500000	2500000

Project : 068 Implementing coastal road design works								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	0	0	0	0	0	750000
		Total of Item	0	0	0	0	0	750000
		Total of Project	0	0	0	0	0	750000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 070 Laha Mulqan infrastructure

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	0	1631000	1630938	3300000	2500000	1000000
		Total of Item	0	1631000	1630938	3300000	2500000	1000000
		Total of Project	0	1631000	1630938	3300000	2500000	1000000

Project : 071 Open and pave roads outside the city

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	0	50000	40000	0	0	0
		Total of Item	0	50000	40000	0	0	0
		Total of Project	0	50000	40000	0	0	0
		Total of Program	13254180	14622000	13252800	13455000	13395000	12770000
		Total of Chapter / Grants	108130	1631000	321000	1906000	1154000	1154000
		Total of Chapter	22178224	26481000	22238800	22919000	21710000	21150000