

## 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 : 2012

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2011	2012	2013	2014
		1 - Developing the institutional performance.	1 Satisfaction percentage of service recipient	2009	%75	%75	%80	%80	%85	%85
2 - Implementing the comprehensive scheme for Aqaba Special Economic Region.	1 Volume of investments realized in milliard (accumulative)	2008	8.75	18	18	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				2011	2012	2012
			1	9021 Administration and Support Services	1 Percentage of qualified employees to total employees.	2008	%78	%83	%90	%83
2 Percentage of resigned employees to total employees.	2007	%19			%11	%9	%11	%9	%9	%9
3 Number of beneficiaries from social responsibility programs.	2007	3614			5750	6250	7000	6500	7000	7000
2	9022 The airport	1 Average of monthly commercial planes landing in the Airport.	2007	195	130	165	314	160	170	180
		2 Average of monthly passengers visiting Aqaba.	2007	12000	16130	22000	13270	17000	16500	17000
	9023 Ports	1 Quantity of handled tons except containers ( million tons).	2007	17	17	17	19	19	19	19
		2 Length of time upload containers vessels(hour).	2007	2.6	1.8	1.8	1.8	1.5	1.5	1.5
		3 Number of handled containers.	2007	414000	605659	700000	740000	780000	800000	900000
	9024 Possible Projects	1 Number of students in Aqaba economic school.	2008	307	325	400	474	520	670	760
2 Number of annual trucks licenses.		2007	735000	740000	765000	750000	780000	795000	800000	
9025 Real-estate development	1 Volume of real estate investments in milliard(accumulated)	2008	0.6	0.65	0.85	0.75	0.85	1.4	1.64	

Programs Appropriations									
Goal	Programs		Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2011	2012	2012	2013	2014	2015	
1	9021	Administration and Support Services	Current	15924453	15291600	15291000	13756000	13950000	14123000
			Capital	1339098	4400000	1000000	2830000	850000	750000
			Total	17263551	19691600	16291000	16586000	14800000	14873000

Programs Appropriations										
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2011	2012	2012	2013	2014	2015	
2	9022	The airport	Current	1439823	1688000	1675000	1675000	1705000	1745000	
			Capital	7931220	3400000	2450000	3475000	800000	300000	
			Total	9371043	5088000	4125000	5150000	2505000	2045000	
	9023	Ports	Current	30969000	34630400	34429000	45035000	46046000	47054000	
			Capital	4926876	138300000	55400000	53795000	73850000	72100000	
			Total	35895876	172930400	89829000	98830000	119896000	119154000	
	9024	Possssible Projects	Current	1776191	2737500	2727000	1850000	1970000	2010000	
			Capital	429997	450000	410000	1165000	725000	300000	
			Total	2206188	3187500	3137000	3015000	2695000	2310000	
	9025	Real-estate development	Current	0	0	0	0	0	0	
			Capital	8948389	13625000	13025000	12735000	5425000	4000000	
			Total	8948389	13625000	13025000	12735000	5425000	4000000	
				Total of Current	50109467	54347500	54122000	62316000	63671000	64932000
				Total of Capital	23575580	160175000	72285000	74000000	81650000	77450000
				Total of Chapter	73685047	214522500	126407000	136316000	145321000	142382000

## Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2011	2012	2012	2013	2014	2015
9021	001	Administration Project	1339098	1200000	1000000	1830000	850000	750000
	007	Purchasing new building	0	3200000	0	1000000	0	0
		Total Of Program	1339098	4400000	1000000	2830000	850000	750000
9022	001	Airport Program Administration Project	372478	500000	450000	250000	300000	300000
	002	Expanding King Hussein International Airport	7328742	2900000	2000000	3225000	500000	0
	003	Civil defense vehicles	230000	0	0	0	0	0
		Total Of Program	7931220	3400000	2450000	3475000	800000	300000
9023	001	Ports Program Administration	416000	800000	600000	15028000	605000	605000
	002	Consultancy contract for ports re-qualification development	1341916	0	0	0	0	0
	004	Establishing multiple liquids	237061	3000000	500000	3500000	3000000	5000000
	005	Transferring passengers pavement	2265000	500000	300000	150000	0	0
	007	Implementing infrastructure for the new port area	241899	130000000	50000000	16084000	64245000	64495000
	008	Contributing in the international road and soil work for the new	425000	0	0	700000	0	0
	009	Containers x-ray pavement	0	4000000	4000000	0	0	0
	010	Develop and re-habilitate oil port	0	0	0	14333000	2000000	0
	011	Establishment of touristic ships port	0	0	0	4000000	4000000	2000000
		Total Of Program	4926876	138300000	55400000	53795000	73850000	72100000
9024	001	Potential Projects Program Administration	120656	150000	110000	90000	50000	50000
	005	Trucks fields	309341	300000	300000	1075000	675000	250000
		Total Of Program	429997	450000	410000	1165000	725000	300000
9025	001	Real-estate development Program Administration	2610354	7280000	7280000	4080000	1330000	1300000
	002	Implementing services delivery and infrastructure for area no.1	0	150000	150000	1000000	100000	100000
	003	Implementing services and infrastructure activities for the 1st	0	150000	150000	0	0	0
	005	Implementing the first phase of roads in Southern industrial	0	200000	200000	0	0	0
	006	Supplying Southern industries area with water	307033	200000	200000	0	0	0
	007	Supplying southern industries area with electricity and commu	650185	350000	350000	300000	300000	150000
	009	Developing lands	17739	350000	250000	400000	100000	100000
	010	Protecting from floods	1379555	300000	300000	300000	0	0
	011	Implementing the infrastructure of northern housing village no	0	50000	50000	220000	220000	400000
	012	Implementing the infrastructure activities of Al-yamyleneh no	0	70000	70000	0	0	0
	014	Modifying the sites of high pressure poles for Yameneh mou	0	100000	100000	0	0	0
	017	Implement the infrastructure for expatriates	0	75000	75000	0	0	0
	018	Transferring the high pressure network in the coastal road fr	0	0	0	435000	425000	0
	020	Implement the works of Aqaba company road for the real est	10223	1000000	1000000	0	0	0
	021	The comprehensive scheme of yamanyeh hills and main serv	0	150000	150000	0	0	0
	023	Develop northern area project for Aqaba city	3973300	2000000	2000000	3500000	1400000	1000000
	026	Supply the neighbouring lands for the area no.(4) with infras	0	200000	200000	200000	0	0
	028	Detailed design for roads and infrastructure to serve Murjan	0	50000	50000	0	0	0
	029	Designing infrastructure roads for multi reserviours area	0	50000	50000	0	0	0
	031	Re-habilitate Al-Durrah Border crossroad	0	400000	200000	300000	300000	150000
	032	Re-habilitate Al-Sa'adah Street	0	500000	200000	500000	250000	200000
	033	Alternative energy	0	0	0	1500000	1000000	600000
		Total Of Program	8948389	13625000	13025000	12735000	5425000	4000000
		Total	23575580	160175000	72285000	74000000	81650000	77450000



# Revenues

Chapter 8160 Aqaba Development Company

(In JDs )

Group No.	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
1411		<b>Interest</b>						
	003	Bank Interests Revenue						
	000	Bank Interests Revenue	7480100	1594000	9000000	7500000	0	0
		<b>Total of Item</b>	7480100	1594000	9000000	7500000	0	0
		<b>Total</b>	7480100	1594000	9000000	7500000	0	0
1421		<b>Sales by Market Governmental Establishments</b>						
	053	<b>Current Revenues of Aqaba Development Com</b>						
	001	King Hussein International Airport Revenue	1460100	1969000	1550000	1630000	1700000	1800000
	002	Al-Aqaba International School Revenues	909000	1098000	950000	1620000	2040000	2520000
	003	Lands Revenues	4161700	3920000	3920000	3762000	3937000	3724000
	004	Investment Contracts revenues	72775000	77603000	78680000	79088000	71323000	65956000
		<b>Total of Item</b>	79305800	84590000	85100000	86100000	79000000	74000000
		<b>Total</b>	79305800	84590000	85100000	86100000	79000000	74000000
1454		<b>Other Revenues of Independent Institution</b>						
	005	<b>Revenues of Aqaba Development Company</b>						
	001	Revenues of Selling Lands	22733000	14463000	24893000	25384000	30042000	33936000
		<b>Total of Item</b>	22733000	14463000	24893000	25384000	30042000	33936000
		<b>Total</b>	22733000	14463000	24893000	25384000	30042000	33936000
		<b>Total Revenues</b>	109518900	100647000	118993000	118984000	109042000	107936000

# Overall Summary of Current Expenditures for the years 2011 - 2015

## Chapter : 8160 Aqaba Development Company

( 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						
	102	Permanent Unclassified Employees' Salaries	1719000	1765000	1765000	3770000	3970000	4170000
	103	Contract Employees' Salaries	2920354	3200000	3200000	3059500	3244000	3359000
	104	Workers' Wages	13410000	15000000	15000000	19252000	19584000	19700000
	105	Personal Cost of Living Allowance	2098000	2050000	2050000	2115000	2178000	2552000
	106	Family Allowance	227000	235000	235000	350000	375000	400000
	107	Basic Allowance	480000	500000	500000	20000	20000	20000
	108	Technical Allowance	132000	145000	145000	1250000	1300000	1350000
	109	Specialization Allowance	11000	13000	13000	0	0	0
	110	Overtime Allowance	857751	1014000	1014000	1334500	1385000	1436000
	111	Additional Allowance	310000	320000	320000	850000	950000	980000
	113	Transportation Allowance	133000	133000	133000	145000	150000	155000
	116	Employees' bonuses	2212900	2158000	2158000	4150000	4150000	4150000
<b>Total</b>			<b>24511005</b>	<b>26533000</b>	<b>26533000</b>	<b>36296000</b>	<b>37306000</b>	<b>38272000</b>
2121		Social Security Contributions						
	301	Social Security	2065258	2337000	2337000	2820000	2915000	3010000
<b>Total</b>			<b>2065258</b>	<b>2337000</b>	<b>2337000</b>	<b>2820000</b>	<b>2915000</b>	<b>3010000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	1918452	2731000	2629600	2670000	2775000	2775000
	202	Telecommunications Services	124826	143000	141000	133000	139000	144000
	203	Water	855554	988000	948000	1079000	1130000	1158000
	204	Electricity	1757211	1623000	1617000	1712000	1801000	1845000
	205	Fuels	526219	588000	588000	651000	754000	777000
	206	Maintenance of Machines, furniture and equipment	177992	280500	260400	252000	266000	266000
	207	Maintenance of Vehicles, Heavy Duty Motor Vehicles	476497	848000	825000	688000	796000	768000
	208	Repair and maintenance of buildings and other structures	38810	50600	50600	52000	53000	54000
	209	Office Supplies	123454	148000	147000	148000	158000	164000
	210	Raw materials ( Medicines, Clothes, Food, etc.)	141453	167000	165000	180000	191000	196000
	211	Cleaning Services and supplies ( including cleaning materials )	172606	204000	204000	221000	229000	236000
	212	Insurance	1269290	1105000	1105000	1155000	1160000	1161000
	213	Official Travel Missions	188159	229000	229000	190000	193000	194000
	214	Other goods and services expenses	1955535	1919900	1890400	1969000	1555000	1562000
<b>Total</b>			<b>9726058</b>	<b>11025000</b>	<b>10800000</b>	<b>11100000</b>	<b>11200000</b>	<b>11300000</b>
24		Interests						
2421		Internal Interests						
	317	Internal Interests	9687500	9687500	9687500	9750000	9750000	9750000
<b>Total</b>			<b>9687500</b>	<b>9687500</b>	<b>9687500</b>	<b>9750000</b>	<b>9750000</b>	<b>9750000</b>
25		Subsidies						
2511		Subsidies to nonfinancial public corporations						
	304	Subsidies to nonfinancial public corporations	3884813	4176000	4175500	1822000	1945000	2045000
<b>Total</b>			<b>3884813</b>	<b>4176000</b>	<b>4175500</b>	<b>1822000</b>	<b>1945000</b>	<b>2045000</b>
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	24000	100000	100000	73000	100000	100000
<b>Total</b>			<b>24000</b>	<b>100000</b>	<b>100000</b>	<b>73000</b>	<b>100000</b>	<b>100000</b>
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	42000	250000	250000	250000	250000	250000
	303	Scientific Scholarships and Training Courses	55524	95000	95000	86000	88000	88000
	305	Non-Employees' Bonuses	107309	124000	124000	119000	117000	117000
<b>Total</b>			<b>204833</b>	<b>469000</b>	<b>469000</b>	<b>455000</b>	<b>455000</b>	<b>455000</b>

## Overall Summary of Current Expenditures for the years 2011 - 2015

### Chapter : 8160 Aqaba Development Company

( In JDs )

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3112		Fixed Assets						
	402	Machinery and Equipment	2000	10000	10000	0	0	0
<b>Total</b>			2000	10000	10000	0	0	0
3113		Fixed Assets						
	401	Furniture	4000	10000	10000	0	0	0
<b>Total</b>			4000	10000	10000	0	0	0
<b>Total of Chapter</b>			50109467	54347500	54122000	62316000	63671000	64932000

**Current Expenditures According to Program For the years 2011 - 2015**

Chapter : 8160 Aqaba Development Company

( In JDs )

<b>Program 9021 Administration and Support Services</b>								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	103	Contract Employees' Salaries	1527138	1700000	1700000	1551500	1614000	1678000
	110	Overtime Allowance	13312	23000	23000	14500	15000	16000
	116	Employees' bonuses	244534	290000	290000	260000	260000	260000
		<b>Total</b>	<b>1784984</b>	<b>2013000</b>	<b>2013000</b>	<b>1826000</b>	<b>1889000</b>	<b>1954000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	154514	180000	180000	170000	176000	181000
		<b>Total</b>	<b>154514</b>	<b>180000</b>	<b>180000</b>	<b>170000</b>	<b>176000</b>	<b>181000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	160152	20000	20000	15000	15000	15000
	202	Telecommunications Services	35829	50000	50000	40000	40000	40000
	203	Water	14169	4000	4000	12000	12000	12000
	204	Electricity	180234	70000	70000	100000	105000	115000
	205	Fuels	49718	50000	50000	65000	65000	65000
	206	Maintenance of Machines, furniture	34026	63500	63400	60000	60000	60000
	207	Maintenance of Vehicles, Heavy Du	24251	25000	25000	20000	20000	20000
	208	Repair and maintenance of building	4941	15600	15600	15000	15000	15000
	209	Office Supplies	10904	13000	13000	15000	15000	15000
	210	Raw materials ( Medicines, Clothes	23131	37000	37000	40000	40000	40000
	211	Cleaning Services and supplies ( in	10800	12000	12000	20000	20000	20000
	212	Insurance	125539	137000	137000	150000	150000	150000
	213	Official Travel Missions	81194	85000	85000	70000	70000	70000
	214	Other goods and services expense	107656	166000	166000	153000	153000	153000
	008	Ads and subscriptions	20527	25000	25000	40000	40000	40000
	010	Fees and Commissions	2436	8000	8000	5000	5000	5000
	013	Services, security and guards cont	25919	30000	30000	30000	30000	30000
	014	Shipment and Clearance Fees	200	3000	3000	3000	3000	3000
	028	Expenses for Professional Service	5036	30000	30000	15000	15000	15000
	999	n.e.c	53538	70000	70000	60000	60000	60000
		<b>Total</b>	<b>862544</b>	<b>748100</b>	<b>748000</b>	<b>775000</b>	<b>780000</b>	<b>790000</b>
24		<b>Interests</b>						
2421		<b>Internal Interests</b>						
	317	Internal Interests	9687500	9687500	9687500	9750000	9750000	9750000
	001	Internal Loans Interests	9687500	9687500	9687500	9750000	9750000	9750000
		<b>Total</b>	<b>9687500</b>	<b>9687500</b>	<b>9687500</b>	<b>9750000</b>	<b>9750000</b>	<b>9750000</b>
25		<b>Subsidies</b>						
2511		<b>Subsidies to public corporations</b>						
	304	Subsidies to nonfinancial public co	3352813	2564000	2563500	1150000	1270000	1363000
	048	Other institutions	50000	50000	50000	50000	50000	50000
	063	Supporting Royal Eagles Club	600000	600000	600000	600000	600000	600000
	064	Supporting local society program	289563	300000	300000	100000	160000	200000
	065	Developing small projects in the ol	10000	0	0	0	0	0
	066	School grants program	222821	494000	494000	300000	360000	398000
	067	Donations	39253	0	0	0	0	0
	070	Supporting the budget of Aqaba Sp	2000000	1000000	1000000	0	0	0
	078	Queen Rania Developmental Cente	100000	100000	100000	100000	100000	115000
	999	n.e.c	41176	20000	19500	0	0	0
		<b>Total</b>	<b>3352813</b>	<b>2564000</b>	<b>2563500</b>	<b>1150000</b>	<b>1270000</b>	<b>1363000</b>
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	303	Scientific Scholarships and Trainin	15533	30000	30000	18000	20000	20000
	305	Non-Employees' Bonuses	66565	69000	69000	67000	65000	65000
		<b>Total</b>	<b>82098</b>	<b>99000</b>	<b>99000</b>	<b>85000</b>	<b>85000</b>	<b>85000</b>



**Current Expenditures According to Program For the years 2011 - 2015**

Chapter : 8160 Aqaba Development Company

( In JDs )

<b>Program 9021 Administration and Support Services</b>								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>Total of Program</b>			<b>15924453</b>	<b>15291600</b>	<b>15291000</b>	<b>13756000</b>	<b>13950000</b>	<b>14123000</b>
<b>Program 9022 The airport</b>								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	<b>103</b>	<b>Contract Employees' Salaries</b>	<b>467252</b>	<b>565000</b>	<b>565000</b>	<b>556000</b>	<b>572000</b>	<b>589000</b>
	<b>110</b>	<b>Overtime Allowance</b>	<b>19439</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
	<b>116</b>	<b>Employees' bonuses</b>	<b>77807</b>	<b>70000</b>	<b>70000</b>	<b>70000</b>	<b>70000</b>	<b>70000</b>
<b>Total</b>			<b>564498</b>	<b>655000</b>	<b>655000</b>	<b>646000</b>	<b>662000</b>	<b>679000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	<b>301</b>	<b>Social Security</b>	<b>50586</b>	<b>70000</b>	<b>70000</b>	<b>69000</b>	<b>73000</b>	<b>86000</b>
<b>Total</b>			<b>50586</b>	<b>70000</b>	<b>70000</b>	<b>69000</b>	<b>73000</b>	<b>86000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>202</b>	<b>Telecommunications Services</b>	<b>10504</b>	<b>13000</b>	<b>11000</b>	<b>12000</b>	<b>12000</b>	<b>12000</b>
	<b>203</b>	<b>Water</b>	<b>75637</b>	<b>70000</b>	<b>70000</b>	<b>140000</b>	<b>140000</b>	<b>142000</b>
	<b>204</b>	<b>Electricity</b>	<b>248363</b>	<b>303000</b>	<b>297000</b>	<b>250000</b>	<b>255000</b>	<b>260000</b>
	<b>205</b>	<b>Fuels</b>	<b>15647</b>	<b>20000</b>	<b>20000</b>	<b>22000</b>	<b>23000</b>	<b>25000</b>
	<b>206</b>	<b>Maintenance of Machines, furniture</b>	<b>12075</b>	<b>39000</b>	<b>39000</b>	<b>25000</b>	<b>28000</b>	<b>28000</b>
	<b>207</b>	<b>Maintenance of Vehicles, Heavy Du</b>	<b>17746</b>	<b>15000</b>	<b>15000</b>	<b>21000</b>	<b>20000</b>	<b>21000</b>
	<b>208</b>	<b>Repair and maintenance of building</b>	<b>20443</b>	<b>15000</b>	<b>15000</b>	<b>16000</b>	<b>16000</b>	<b>16000</b>
	<b>209</b>	<b>Office Supplies</b>	<b>11011</b>	<b>13000</b>	<b>13000</b>	<b>14000</b>	<b>14000</b>	<b>14000</b>
	<b>211</b>	<b>Cleaning Services and supplies ( in</b>	<b>66393</b>	<b>85000</b>	<b>85000</b>	<b>87000</b>	<b>88000</b>	<b>88000</b>
	<b>212</b>	<b>Insurance</b>	<b>68943</b>	<b>90000</b>	<b>90000</b>	<b>90000</b>	<b>90000</b>	<b>90000</b>
	<b>213</b>	<b>Official Travel Missions</b>	<b>21775</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>
	<b>214</b>	<b>Other goods and services expense</b>	<b>220467</b>	<b>235000</b>	<b>230000</b>	<b>218000</b>	<b>219000</b>	<b>219000</b>
	<b>010</b>	<b>Fees and Commissions</b>	<b>39002</b>	<b>40000</b>	<b>40000</b>	<b>40000</b>	<b>40000</b>	<b>40000</b>
	<b>013</b>	<b>Services, security and guards cont</b>	<b>143122</b>	<b>154000</b>	<b>154000</b>	<b>146000</b>	<b>147000</b>	<b>147000</b>
	<b>028</b>	<b>Expenses for Professional Service</b>	<b>27125</b>	<b>21000</b>	<b>21000</b>	<b>21000</b>	<b>21000</b>	<b>21000</b>
	<b>999</b>	<b>n.e.c</b>	<b>11218</b>	<b>20000</b>	<b>15000</b>	<b>11000</b>	<b>11000</b>	<b>11000</b>
<b>Total</b>			<b>789004</b>	<b>923000</b>	<b>910000</b>	<b>920000</b>	<b>930000</b>	<b>940000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	<b>303</b>	<b>Scientific Scholarships and Trainin</b>	<b>22991</b>	<b>20000</b>	<b>20000</b>	<b>23000</b>	<b>23000</b>	<b>23000</b>
	<b>305</b>	<b>Non-Employees' Bonuses</b>	<b>12744</b>	<b>20000</b>	<b>20000</b>	<b>17000</b>	<b>17000</b>	<b>17000</b>
<b>Total</b>			<b>35735</b>	<b>40000</b>	<b>40000</b>	<b>40000</b>	<b>40000</b>	<b>40000</b>
<b>Total of Program</b>			<b>1439823</b>	<b>1688000</b>	<b>1675000</b>	<b>1675000</b>	<b>1705000</b>	<b>1745000</b>

**Current Expenditures According to Program For the years 2011 - 2015**

Chapter : 8160 Aqaba Development Company

( In JDs )

Program 9023 Ports								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	102	Permanent Unclassified Employees	1719000	1765000	1765000	3770000	3970000	4170000
	103	Contract Employees' Salaries	74000	85000	85000	80000	85000	90000
	104	Workers' Wages	13410000	15000000	15000000	19252000	19584000	19700000
	105	Personal Cost of Living Allowance	2098000	2050000	2050000	2115000	2178000	2552000
	106	Family Allowance	227000	235000	235000	350000	375000	400000
	107	Basic Allowance	480000	500000	500000	20000	20000	20000
	108	Technical Allowance	132000	145000	145000	1250000	1300000	1350000
	109	Specialization Allowance	11000	13000	13000	0	0	0
	110	Overtime Allowance	825000	971000	971000	1300000	1350000	1400000
	111	Additional Allowance	310000	320000	320000	850000	950000	980000
	113	Transportation Allowance	133000	133000	133000	145000	150000	155000
	116	Employees' bonuses	1835000	1769000	1769000	3770000	3770000	3770000
		<b>Total</b>	<b>21254000</b>	<b>22986000</b>	<b>22986000</b>	<b>32902000</b>	<b>33732000</b>	<b>34587000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	1786000	2014000	2014000	2493000	2569000	2645000
		<b>Total</b>	<b>1786000</b>	<b>2014000</b>	<b>2014000</b>	<b>2493000</b>	<b>2569000</b>	<b>2645000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	1551000	2500000	2398600	2450000	2550000	2550000
	202	Telecommunications Services	65000	70000	70000	70000	75000	80000
	203	Water	733000	900000	860000	900000	950000	974000
	204	Electricity	1226000	1200000	1200000	1300000	1375000	1400000
	205	Fuels	452000	500000	500000	550000	650000	670000
	206	Maintenance of Machines, furniture	118000	170000	150000	160000	170000	170000
	207	Maintenance of Vehicles, Heavy Du	430000	800000	778000	642000	750000	720000
	208	Repair and maintenance of building	11000	15000	15000	15000	15000	16000
	209	Office Supplies	85000	95000	95000	100000	105000	110000
	210	Raw materials ( Medicines, Clothes	118000	120000	120000	130000	140000	145000
	211	Cleaning Services and supplies ( in	55000	60000	60000	65000	70000	75000
	212	Insurance	1019000	800000	800000	850000	850000	850000
	213	Official Travel Missions	55000	80000	80000	80000	80000	80000
	214	<b>Other goods and services expense</b>	<b>1362000</b>	<b>1208400</b>	<b>1190400</b>	<b>1253000</b>	<b>860000</b>	<b>870000</b>
	001	Events and hospitality	20000	18000	18000	19000	20000	20000
	008	Ads and subscriptions	13000	18000	15000	19000	20000	20000
	010	Fees and Commissions	33000	65000	60000	65000	65000	65000
	012	Cars, apparatus and machines ren	4000	30000	25000	30000	30000	30000
	013	Services, security and guards cont	555000	500000	500000	600000	650000	660000
	068	Operating the industrial duck	679000	502400	502400	450000	0	0
	069	Damages compensation	43000	50000	50000	50000	55000	55000
	999	n.e.c	15000	25000	20000	20000	20000	20000
		<b>Total</b>	<b>7280000</b>	<b>8518400</b>	<b>8317000</b>	<b>8565000</b>	<b>8640000</b>	<b>8710000</b>
25		<b>Subsidies</b>						
2511		<b>Subsidies to public corporations</b>						
	304	<b>Subsidies to nonfinancial public co</b>	<b>532000</b>	<b>662000</b>	<b>662000</b>	<b>672000</b>	<b>675000</b>	<b>682000</b>
	049	Support Youth Centers	5000	5000	5000	5000	5000	5000
	059	Public Securty Guards	250000	250000	250000	260000	263000	270000
	060	Developing the local environment	10000	10000	10000	10000	10000	10000
	061	Wastes landfill in Aqaba	30000	30000	30000	30000	30000	30000
	062	Supporting electricity fund allowar	230000	350000	350000	350000	350000	350000
	999	n.e.c	7000	17000	17000	17000	17000	17000
		<b>Total</b>	<b>532000</b>	<b>662000</b>	<b>662000</b>	<b>672000</b>	<b>675000</b>	<b>682000</b>

**Current Expenditures According to Program For the years 2011 - 2015**

Chapter : 8160 Aqaba Development Company

( In JDs )

<b>Program 9023 Ports</b>								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
27		<b>Social Benefits</b>						
2711		<b>Pension and Compensations</b>						
	308	<b>Pension and Compensations</b>	24000	100000	100000	73000	100000	100000
	003	Compensations and Bonuses	24000	100000	100000	73000	100000	100000
		<b>Total</b>	<b>24000</b>	<b>100000</b>	<b>100000</b>	<b>73000</b>	<b>100000</b>	<b>100000</b>
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	302	<b>Contributions</b>	42000	250000	250000	250000	250000	250000
	014	Saving fund Contribution	42000	250000	250000	250000	250000	250000
	303	<b>Scientific Scholarships and Trainin</b>	17000	45000	45000	45000	45000	45000
	305	<b>Non-Employees' Bonuses</b>	28000	35000	35000	35000	35000	35000
	006	Bonuses for the Members of Board	28000	30000	30000	30000	30000	30000
	999	n.e.c	0	5000	5000	5000	5000	5000
		<b>Total</b>	<b>87000</b>	<b>330000</b>	<b>330000</b>	<b>330000</b>	<b>330000</b>	<b>330000</b>
31		<b>Non-financial Assets</b>						
3112		<b>Machinery and Equipment</b>						
	402	<b>Machinery and Equipment</b>	2000	10000	10000	0	0	0
		<b>Total</b>	<b>2000</b>	<b>10000</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3113		<b>Other Fixed Assets</b>						
	401	<b>Furniture</b>	4000	10000	10000	0	0	0
		<b>Total</b>	<b>4000</b>	<b>10000</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>30969000</b>	<b>34630400</b>	<b>34429000</b>	<b>45035000</b>	<b>46046000</b>	<b>47054000</b>

**Current Expenditures According to Program For the years 2011 - 2015**

Chapter : 8160 Aqaba Development Company

( In JDs )

Program 9024 Possible Projects								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	103	Contract Employees' Salaries	851964	850000	850000	872000	973000	1002000
	116	Employees' bonuses	55559	29000	29000	50000	50000	50000
		<b>Total</b>	<b>907523</b>	<b>879000</b>	<b>879000</b>	<b>922000</b>	<b>1023000</b>	<b>1052000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	74158	73000	73000	88000	97000	98000
		<b>Total</b>	<b>74158</b>	<b>73000</b>	<b>73000</b>	<b>88000</b>	<b>97000</b>	<b>98000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	207300	211000	211000	205000	210000	210000
	202	Telecommunications Services	13493	10000	10000	11000	12000	12000
	203	Water	32748	14000	14000	27000	28000	30000
	204	Electricity	102614	50000	50000	62000	66000	70000
	205	Fuels	8854	18000	18000	14000	16000	17000
	206	Maintenance of Machines, furniture	13891	8000	8000	7000	8000	8000
	207	Maintenance of Vehicles, Heavy Du	4500	8000	7000	5000	6000	7000
	208	Repair and maintenance of building	2426	5000	5000	6000	7000	7000
	209	Office Supplies	16539	27000	26000	19000	24000	25000
	210	Raw materials ( Medicines, Clothes	322	10000	8000	10000	11000	11000
	211	Cleaning Services and supplies ( in	40413	47000	47000	49000	51000	53000
	212	Insurance	55808	78000	78000	65000	70000	71000
	213	Official Travel Missions	30190	39000	39000	15000	18000	19000
	214	<b>Other goods and services expense</b>	<b>265412</b>	<b>310500</b>	<b>304000</b>	<b>345000</b>	<b>323000</b>	<b>320000</b>
	006	Medical treatments	2036	6000	6000	4000	5000	5000
	010	Fees and Commissions	741	9500	6000	5000	7000	8000
	013	Services, security and guards cont	111992	118000	118000	121000	122000	123000
	028	Expenses for Professional Service	9681	30000	27000	19000	20000	20000
	037	Educational activities	7136	17000	17000	7000	8000	9000
	999	n.e.c	133826	130000	130000	189000	161000	155000
		<b>Total</b>	<b>794510</b>	<b>835500</b>	<b>825000</b>	<b>840000</b>	<b>850000</b>	<b>860000</b>
25		<b>Subsidies</b>						
2511		<b>Subsidies to public corporations</b>						
	304	<b>Subsidies to nonfinancial public co</b>	<b>0</b>	<b>950000</b>	<b>950000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	068	Planting corals	0	500000	500000	0	0	0
	069	Supporting environment fund	0	450000	450000	0	0	0
		<b>Total</b>	<b>0</b>	<b>950000</b>	<b>950000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>1776191</b>	<b>2737500</b>	<b>2727000</b>	<b>1850000</b>	<b>1970000</b>	<b>2010000</b>
		<b>Total of Chapter</b>	<b>50109467</b>	<b>54347500</b>	<b>54122000</b>	<b>62316000</b>	<b>63671000</b>	<b>64932000</b>

# Overall Summary of Capital Expenditures for the years 2011 - 2015

Chapter : 8160 Aqaba Development Company

( In JDs )

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		<b>Expenditures</b>						
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	501	Salaries	0	0	0	240000	0	0
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240000</b>	<b>0</b>	<b>0</b>
2121		<b>Social Security Contributions</b>						
	517	Social Security	0	0	0	26000	0	0
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26000</b>	<b>0</b>	<b>0</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	510	Buildings and facilities repair and maintenance	6995866	2630000	2035000	3568000	735000	425000
	512	Operating and maintenance Expenses	2479329	1588000	1578000	14489000	909000	919000
		<b>Total</b>	<b>9475195</b>	<b>4218000</b>	<b>3613000</b>	<b>18057000</b>	<b>1644000</b>	<b>1344000</b>
26		<b>Subsidy/Grants</b>						
2632		<b>Subsidy to public gov. units</b>						
	509	Subsidy to other public gov. units/capital	425000	0	0	700000	0	0
		<b>Total</b>	<b>425000</b>	<b>0</b>	<b>0</b>	<b>700000</b>	<b>0</b>	<b>0</b>
28		<b>Other expenditures</b>						
2822		<b>Other miscellaneous expenditures</b>						
	504	Studies, Researches and Consultations	2327251	14336000	7766000	3760000	735000	635000
		<b>Total</b>	<b>2327251</b>	<b>14336000</b>	<b>7766000</b>	<b>3760000</b>	<b>735000</b>	<b>635000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		<b>Fixed Assets</b>						
	508	Works and Constructions	10702352	125495000	48235000	47682000	77641000	73841000
		<b>Total</b>	<b>10702352</b>	<b>125495000</b>	<b>48235000</b>	<b>47682000</b>	<b>77641000</b>	<b>73841000</b>
3112		<b>Fixed Assets</b>						
	505	Equipments, Machines and Apparatus	303751	8365000	8335000	2100000	1450000	1450000
	506	Vehicles and Heavy Duty Machines	230000	360000	160000	240000	0	0
		<b>Total</b>	<b>533751</b>	<b>8725000</b>	<b>8495000</b>	<b>2340000</b>	<b>1450000</b>	<b>1450000</b>
3113		<b>Fixed Assets</b>						
	511	Equipping and furnishing	46119	51000	51000	45000	20000	20000
		<b>Total</b>	<b>46119</b>	<b>51000</b>	<b>51000</b>	<b>45000</b>	<b>20000</b>	<b>20000</b>
3122		<b>Inventories</b>						
	503	Materials and supplies	65912	150000	125000	150000	160000	160000
		<b>Total</b>	<b>65912</b>	<b>150000</b>	<b>125000</b>	<b>150000</b>	<b>160000</b>	<b>160000</b>
3141		<b>Nonproduced assets</b>						
	507	Lands	0	7200000	4000000	1000000	0	0
		<b>Total</b>	<b>0</b>	<b>7200000</b>	<b>4000000</b>	<b>1000000</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>23575580</b>	<b>160175000</b>	<b>72285000</b>	<b>74000000</b>	<b>81650000</b>	<b>77450000</b>

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

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	510	<b>Buildings and facilities repair and maintenance</b>						
	008	Miscellaneous buildings maintenance	281491	80000	0	100000	150000	90000
		<b>Total of Item</b>	281491	80000	0	100000	150000	90000
	512	<b>Operating and maintenance Expenses</b>						
	001	Rents	295000	0	0	0	0	0
	004	Electricity	0	1000	1000	50000	0	0
	013	Services Contracts	0	12000	12000	0	0	0
	017	Promotion, advertising and PR	140343	252000	252000	600000	280000	195000
	032	Conventions Celebrations and Workshops	261150	150000	150000	400000	90000	115000
	036	Computerization and automation operations expenses	179587	250000	250000	200000	50000	70000
		<b>Total of Item</b>	876080	665000	665000	1250000	420000	380000
28		<b>Other expenditures</b>						
2822		<b>Other Capital expenditures</b>						
	504	<b>Studies, Researches and Consultations</b>						
	013	Legal Consultations	8733	125000	100000	150000	100000	100000
	027	Purchasing consulting services	96511	80000	60000	100000	50000	50000
	036	Different studies	62300	60000	20000	100000	25000	25000
	043	Local legal consultations and litigation	0	60000	25000	0	0	0
		<b>Total of Item</b>	167544	325000	205000	350000	175000	175000
31		<b>Non-financial Assets</b>						
3112		<b>Machinery and Equipment</b>						
	505	<b>Equipments, Machines and Apparatus</b>						
	001	Computers and accessories	0	0	0	100000	100000	100000
		<b>Total of Item</b>	0	0	0	100000	100000	100000
	506	<b>Vehicles and Heavy Duty Machines</b>						
	001	Sedans	0	110000	110000	0	0	0
		<b>Total of Item</b>	0	110000	110000	0	0	0
3113		<b>Other Fixed Assets</b>						
	511	<b>Equipping and furnishing</b>						
	006	Buildings and Facilities Furnishing and Equipping	13983	20000	20000	30000	5000	5000
		<b>Total of Item</b>	13983	20000	20000	30000	5000	5000
		<b>Total of Project</b>	1339098	1200000	1000000	1830000	850000	750000
<b>Project : 007 Purchasing new building</b>								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		<b>Non-financial Assets</b>						
3141		<b>Lands</b>						
	507	<b>Lands</b>						
	002	Purchasing buildings	0	3200000	0	1000000	0	0
		<b>Total of Item</b>	0	3200000	0	1000000	0	0
		<b>Total of Project</b>	0	3200000	0	1000000	0	0
		<b>Total of Program</b>	1339098	4400000	1000000	2830000	850000	750000

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

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 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						
	013	Services Contracts	335957	329000	329000	200000	250000	250000
	017	Promotion, advertising and PR	4701	25000	25000	5000	5000	5000
	032	Conventions Celebrations and Workshops	0	10000	10000	20000	20000	20000
		Total of Item	340658	364000	364000	225000	275000	275000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	16363	25000	25000	10000	10000	10000
	999	n.e.c	0	50000	25000	0	0	0
		Total of Item	16363	75000	50000	10000	10000	10000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	9545	1000	1000	5000	5000	5000
	999	n.e.c	0	10000	10000	0	0	0
		Total of Item	9545	11000	11000	5000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	5912	50000	25000	10000	10000	10000
		Total of Item	5912	50000	25000	10000	10000	10000
		Total of Project	372478	500000	450000	250000	300000	300000

Project : 002 Expanding King Hussein International Airport

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						
	014	Maintenance and Repair of Runways and Airports	6296034	1950000	1450000	2500000	250000	0
	999	n.e.c	0	150000	150000	100000	0	0
		Total of Item	6296034	2100000	1600000	2600000	250000	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Scheme	245100	400000	150000	250000	0	0
		Total of Item	245100	400000	150000	250000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	030	Communcation Network Construction	0	100000	100000	100000	0	0
	031	Yards Pavement	0	200000	50000	75000	0	0
	999	n.e.c	787608	100000	100000	200000	250000	0
		Total of Item	787608	400000	250000	375000	250000	0
		Total of Project	7328742	2900000	2000000	3225000	500000	0

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

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		<b>Non-financial Assets</b>						
3112		<b>Machinery and Equipment</b>						
	506	<b>Vehicles and Heavy Duty Machines</b>						
	021	Anti-fire vehicles	230000	0	0	0	0	0
		<b>Total of Item</b>	230000	0	0	0	0	0
		<b>Total of Project</b>	230000	0	0	0	0	0
		<b>Total of Program</b>	7931220	3400000	2450000	3475000	800000	300000



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

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	510	<b>Buildings and facilities repair and maintenance</b>						
	008	Miscellaneous buildings maintenance	74000	75000	75000	123000	50000	50000
	021	Scales Maintenance	35000	15000	15000	25000	15000	15000
	022	Extractor Maintenance	0	35000	35000	20000	20000	20000
		<b>Total of Item</b>	<b>109000</b>	<b>125000</b>	<b>125000</b>	<b>168000</b>	<b>85000</b>	<b>85000</b>
	512	<b>Operating and maintenance Expenses</b>						
	004	Electricity	0	25000	25000	0	0	0
	101	Compensation for lands	0	0	0	12500000	0	0
		<b>Total of Item</b>	<b>0</b>	<b>25000</b>	<b>25000</b>	<b>12500000</b>	<b>0</b>	<b>0</b>
28		<b>Other expenditures</b>						
2822		<b>Other Capital expenditures</b>						
	504	<b>Studies, Researches and Consultations</b>						
	013	Legal Consultations	0	1000	1000	0	0	0
	015	Studies and consultations and Engineering Schemes	0	0	0	500000	0	0
	999	n.e.c	10000	45000	45000	50000	50000	50000
		<b>Total of Item</b>	<b>10000</b>	<b>46000</b>	<b>46000</b>	<b>550000</b>	<b>50000</b>	<b>50000</b>
31		<b>Non-financial Assets</b>						
3111		<b>Buildings and Constructions</b>						
	508	<b>Works and Constructions</b>						
	040	Different constructions	0	0	0	500000	0	0
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500000</b>	<b>0</b>	<b>0</b>
3112		<b>Machinery and Equipment</b>						
	505	<b>Equipments, Machines and Apparatus</b>						
	003	Office apparatus and equipment	0	0	0	20000	20000	20000
	059	Ports equipment	237000	250000	250000	450000	300000	300000
	060	Surveillance equipment	0	0	0	500000	0	0
		<b>Total of Item</b>	<b>237000</b>	<b>250000</b>	<b>250000</b>	<b>970000</b>	<b>320000</b>	<b>320000</b>
	506	<b>Vehicles and Heavy Duty Machines</b>						
	018	Tow Trucks Master	0	150000	50000	200000	0	0
	999	n.e.c	0	100000	0	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>250000</b>	<b>50000</b>	<b>200000</b>	<b>0</b>	<b>0</b>
3113		<b>Other Fixed Assets</b>						
	511	<b>Equipping and furnishing</b>						
	010	Training centers Furnishing and Equipping	0	4000	4000	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>4000</b>	<b>4000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3122		<b>Inventories</b>						
	503	<b>Materials and supplies</b>						
	022	Ports supplies	60000	100000	100000	140000	150000	150000
		<b>Total of Item</b>	<b>60000</b>	<b>100000</b>	<b>100000</b>	<b>140000</b>	<b>150000</b>	<b>150000</b>
		<b>Total of Project</b>	<b>416000</b>	<b>800000</b>	<b>600000</b>	<b>15028000</b>	<b>605000</b>	<b>605000</b>

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		<b>Other expenditures</b>						
2822		<b>Other Capital expenditures</b>						
	504	<b>Studies, Researches and Consultations</b>						
	027	Purchasing consulting services	1341916	0	0	0	0	0
		<b>Total of Item</b>	<b>1341916</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>1341916</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	021	Port Studies and Designs	237061	0	0	0	0	0
		Total of Item	237061	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	062	Establishing port	0	3000000	500000	3500000	3000000	5000000
		Total of Item	0	3000000	500000	3500000	3000000	5000000
		Total of Project	237061	3000000	500000	3500000	3000000	5000000

**Project : 005      Transferring passengers pavement**

**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						
	063	Establishing	2265000	500000	300000	150000	0	0
		Total of Item	2265000	500000	300000	150000	0	0
		Total of Project	2265000	500000	300000	150000	0	0

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

Chapter : 8160 Aqaba Development Company

( In JDs )

Program : 9023 Ports								
Project : 007 Implementing infrastructure for the new port area								
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						
	501	Salaries						
	001	Salaries	0	0	0	100000	0	0
	004	Bonuses	0	0	0	20000	0	0
		Total of Item	0	0	0	120000	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	0	0	0	13000	0	0
		Total of Item	0	0	0	13000	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Scheme	241899	450000	250000	0	0	0
	021	Port Studies and Designs	0	12000000	6000000	950000	0	0
		Total of Item	241899	12450000	6250000	950000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	50000	50000	0	0	0
	062	Establishing port	0	101500000	27700000	7851000	53345000	53495000
	064	Different infrastructure constructions	0	12000000	12000000	6150000	9900000	10000000
		Total of Item	0	113550000	39750000	14001000	63245000	63495000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	059	Ports equipment	0	4000000	4000000	1000000	1000000	1000000
		Total of Item	0	4000000	4000000	1000000	1000000	1000000
		Total of Project	241899	130000000	50000000	16084000	64245000	64495000

Project : 008 Contributing in the international road and soil work for the new port								
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						
	075	International road and soil works for the new port	425000	0	0	700000	0	0
		Total of Item	425000	0	0	700000	0	0
		Total of Project	425000	0	0	700000	0	0

Project : 009 Containers x-ray pavement								
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						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	067	X-rays equipment	0	4000000	4000000	0	0	0
		Total of Item	0	4000000	4000000	0	0	0
		Total of Project	0	4000000	4000000	0	0	0

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

Chapter : 8160 Aqaba Development Company

( In JDs )

Program : 9023 Ports

Project : 010 Develop and re-habilitate oil port

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	501	<b>Salaries</b>						
	001	Salaries	0	0	0	100000	0	0
	004	Bonuses	0	0	0	20000	0	0
		<b>Total of Item</b>	0	0	0	120000	0	0
2121		<b>Social Security Contributions</b>						
	517	<b>Social Security</b>						
	001	Social Security	0	0	0	13000	0	0
		<b>Total of Item</b>	0	0	0	13000	0	0
28		<b>Other expenditures</b>						
2822		<b>Other Capital expenditures</b>						
	504	<b>Studies, Researches and Consultations</b>						
	021	Port Studies and Designs	0	0	0	200000	0	0
		<b>Total of Item</b>	0	0	0	200000	0	0
31		<b>Non-financial Assets</b>						
3111		<b>Buildings and Constructions</b>						
	508	<b>Works and Constructions</b>						
	062	Establishing port	0	0	0	14000000	2000000	0
		<b>Total of Item</b>	0	0	0	14000000	2000000	0
		<b>Total of Project</b>	0	0	0	14333000	2000000	0
<b>Project : 011 Establishment of touristic ships port</b>								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		<b>Non-financial Assets</b>						
3111		<b>Buildings and Constructions</b>						
	508	<b>Works and Constructions</b>						
	062	Establishing port	0	0	0	4000000	4000000	2000000
		<b>Total of Item</b>	0	0	0	4000000	4000000	2000000
		<b>Total of Project</b>	0	0	0	4000000	4000000	2000000
		<b>Total of Program</b>	4926876	138300000	55400000	53795000	73850000	72100000

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

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 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						
	008	Miscellaneous buildings maintenance	0	25000	10000	0	0	0
		<b>Total of Item</b>	0	25000	10000	0	0	0
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and PR	16241	10000	5000	5000	5000	5000
	032	Conventions Celebrations and Workshops	4808	5000	5000	4000	4000	4000
	065	Different activities	0	5000	5000	0	0	0
	999	n.e.c	20	14000	9000	5000	5000	5000
		<b>Total of Item</b>	21069	34000	24000	14000	14000	14000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	26608	35000	25000	6000	6000	6000
		<b>Total of Item</b>	26608	35000	25000	6000	6000	6000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	14675	20000	15000	10000	10000	10000
	004	Educational Apparatus and equipment	10079	15000	15000	5000	5000	5000
	999	n.e.c	25634	5000	5000	5000	5000	5000
		<b>Total of Item</b>	50388	40000	35000	20000	20000	20000
	506	Vehicles and Heavy Duty Machines						
	005	Medium-size Buses	0	0	0	40000	0	0
		<b>Total of Item</b>	0	0	0	40000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	22591	16000	16000	10000	10000	10000
		<b>Total of Item</b>	22591	16000	16000	10000	10000	10000
		<b>Total of Project</b>	120656	150000	110000	90000	50000	50000

**Project : 005 Trucks fields**

**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						
	008	Miscellaneous buildings maintenance	309341	300000	300000	500000	250000	250000
		<b>Total of Item</b>	309341	300000	300000	500000	250000	250000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	0	0	575000	425000	0
		<b>Total of Item</b>	0	0	0	575000	425000	0
		<b>Total of Project</b>	309341	300000	300000	1075000	675000	250000
		<b>Total of Program</b>	429997	450000	410000	1165000	725000	300000

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

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 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						
	008	Miscellaneous buildings maintenance	0	0	0	200000	0	0
		Total of Item	0	0	0	200000	0	0
	512	Operating and maintenance Expenses						
	031	Government Support for Matireals Prices Differences	1241522	500000	500000	500000	200000	250000
		Total of Item	1241522	500000	500000	500000	200000	250000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	012	Economic Studies	11900	30000	30000	30000	30000	30000
	019	Infrastructure Studies	0	100000	100000	0	0	0
	035	Site studies	0	0	0	250000	50000	50000
	036	Different studies	61608	150000	150000	450000	150000	150000
		Total of Item	73508	280000	280000	730000	230000	230000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	031	Yards Pavement	507977	2000000	2000000	1500000	0	0
	064	Different infrastructure constructions	787347	500000	500000	1150000	900000	820000
		Total of Item	1295324	2500000	2500000	2650000	900000	820000
3141		Lands						
	507	Lands						
	002	Purchasing buildings	0	4000000	4000000	0	0	0
		Total of Item	0	4000000	4000000	0	0	0
		Total of Project	2610354	7280000	7280000	4080000	1330000	1300000

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

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	150000	150000	1000000	100000	100000
		Total of Item	0	150000	150000	1000000	100000	100000
		Total of Project	0	150000	150000	1000000	100000	100000

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

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

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

Chapter : 8160 Aqaba Development Company

( In JDs )

Program : 9025 Real-estate development

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

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						
	019	Infrastructure Studies	0	75000	75000	0	0	0
		Total of Item	0	75000	75000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	0	125000	125000	0	0	0
		Total of Item	0	125000	125000	0	0	0
		Total of Project	0	200000	200000	0	0	0

Project : 006 Supplying Southern industries area with water

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						
	019	water networks Construction	307033	200000	200000	0	0	0
		Total of Item	307033	200000	200000	0	0	0
		Total of Project	307033	200000	200000	0	0	0

Project : 007 Supplying southern industries area with electricity and communication

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						
	027	Electricity Network Construction	0	200000	200000	0	0	0
	030	Communcation Network Construction	650185	150000	150000	300000	300000	150000
		Total of Item	650185	350000	350000	300000	300000	150000
		Total of Project	650185	350000	350000	300000	300000	150000

Project : 009 Developing lands

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						
	019	Infrastructure Studies	0	0	0	130000	30000	30000
		Total of Item	0	0	0	130000	30000	30000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	17739	350000	250000	270000	70000	70000
		Total of Item	17739	350000	250000	270000	70000	70000
		Total of Project	17739	350000	250000	400000	100000	100000

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

Chapter : 8160 Aqaba Development Company

( In JDs )

Program : 9025 Real-estate development

Project : 010 Protecting from floods

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	1379555	300000	300000	300000	0	0
		Total of Item	1379555	300000	300000	300000	0	0
		Total of Project	1379555	300000	300000	300000	0	0

Project : 011 Implementing the infrastructure of northern housing village area

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						
	019	Infrastructure Studies	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						
	040	Different constructions	0	0	0	170000	170000	350000
		Total of Item	0	0	0	170000	170000	350000
		Total of Project	0	50000	50000	220000	220000	400000

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

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

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	027	Electricity Network Construction	0	100000	100000	0	0	0
		Total of Item	0	100000	100000	0	0	0
		Total of Project	0	100000	100000	0	0	0

Project : 017 Implement the infrastructure for expatriates

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						
	999	n.e.c	0	75000	75000	0	0	0
		Total of Item	0	75000	75000	0	0	0
		Total of Project	0	75000	75000	0	0	0



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

Chapter : 8160 Aqaba Development Company

( In JDs )

**Program : 9025 Real-estate development**

**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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		<b>Non-financial Assets</b>						
3111		<b>Buildings and Constructions</b>						
	508	<b>Works and Constructions</b>						
	040	Different constructions	0	0	0	435000	425000	0
		Total of Item	0	0	0	435000	425000	0
		Total of Project	0	0	0	435000	425000	0

**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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		<b>Other expenditures</b>						
2822		<b>Other Capital expenditures</b>						
	504	<b>Studies, Researches and Consultations</b>						
	999	n.e.c	10223	90000	90000	0	0	0
		Total of Item	10223	90000	90000	0	0	0
31		<b>Non-financial Assets</b>						
3111		<b>Buildings and Constructions</b>						
	508	<b>Works and Constructions</b>						
	001	Establishing Main Roads	0	910000	910000	0	0	0
		Total of Item	0	910000	910000	0	0	0
		Total of Project	10223	1000000	1000000	0	0	0

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

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		<b>Other expenditures</b>						
2822		<b>Other Capital expenditures</b>						
	504	<b>Studies, Researches and Consultations</b>						
	999	n.e.c	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0
31		<b>Non-financial Assets</b>						
3111		<b>Buildings and Constructions</b>						
	508	<b>Works and Constructions</b>						
	064	Different infrastructure constructions	0	100000	100000	0	0	0
		Total of Item	0	100000	100000	0	0	0
		Total of Project	0	150000	150000	0	0	0

**Project : 023 Develop northern area project for Aqaba city**

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		<b>Other expenditures</b>						
2822		<b>Other Capital expenditures</b>						
	504	<b>Studies, Researches and Consultations</b>						
	999	n.e.c	0	150000	150000	150000	0	0
		Total of Item	0	150000	150000	150000	0	0
31		<b>Non-financial Assets</b>						
3111		<b>Buildings and Constructions</b>						
	508	<b>Works and Constructions</b>						
	001	Establishing Main Roads	3973300	1850000	1850000	3350000	1400000	1000000
		Total of Item	3973300	1850000	1850000	3350000	1400000	1000000
		Total of Project	3973300	2000000	2000000	3500000	1400000	1000000

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

Chapter : 8160 Aqaba Development Company

( In JDs )

Program : 9025 Real-estate development

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

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

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

Project : 029 Designing infrastructure roads for multi reservoirs area

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

Project : 031 Re-habilitate Al-Durrah Border crossroad

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	50000	0	0
		Total of Item	0	100000	100000	50000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	300000	100000	250000	300000	150000
		Total of Item	0	300000	100000	250000	300000	150000
		Total of Project	0	400000	200000	300000	300000	150000

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

Chapter : 8160      Aqaba Development Company

( In JDs )

**Program : 9025      Real-estate development**

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

**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	50000	50000	50000	0	0
		<b>Total of Item</b>	0	50000	50000	50000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	450000	150000	450000	250000	200000
		<b>Total of Item</b>	0	450000	150000	450000	250000	200000
		<b>Total of Project</b>	0	500000	200000	500000	250000	200000

**Project : 033      Alternative energy**

**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						
	036	Different studies	0	0	0	300000	200000	100000
		<b>Total of Item</b>	0	0	0	300000	200000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	0	0	1200000	800000	500000
		<b>Total of Item</b>	0	0	0	1200000	800000	500000
		<b>Total of Project</b>	0	0	0	1500000	1000000	600000
		<b>Total of Program</b>	8948389	13625000	13025000	12735000	5425000	4000000
		<b>Total of Chapter</b>	23575580	160175000	72285000	74000000	81650000	77450000