

Chapter : 8144 Aqaba Special Economic Zone Authority

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

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

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

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2012	2013	2013	2014
		1 - Applying the best administrative practices in the Authority to make it a distinguished model.	1 Percentage of Authority's procedures Computerization	2006	75%	85%	100%	90%	100%	100%
2 - Develop the region and the area and find qualified and developed investment environment to attract industrial, commercial, touristic and service investments.	1 Value of expected investments in all sectors(in milliard/accumulative).	2006	6	18	18	18	18	18	18	
3 - Improving the social and economic level of the local community.	1 Un-employment average in Aqaba governorate	2006	14%	14.6%	13.5%	14%	13.7%	13.5%	13.2%	
4 - Health protection for society in the area through ensure the provision of medically safe medicine and food.	1 Number of grants to support and improve environment fields and health control services.	2006	4	6	3	6	3	4	5	
5 - Regulating the projects of the area and region in different fields and implementing them directly or through others.	1 Percentage of regulated region area to overall area of the Special Zone.	2006	40%	55%	75%	75%	80%	85%	90%	
6 - Enhance the role of the private sector in participation with the development of Aqaba Zone and the region including the provision of infrastructure services and any public services.	1 Total spending on infrastructure services (in million)	2006	20	13.5	13.5	12	12.1	13.5	14	

Programs / Performance Indicators											
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
			Base Year	Value				2012	2013	2013	2014
			1	8721 Administration and Support Services	1 Percentage of revenues compared to the budget.	2006	75.6%	85%	98%	93%	98%
2	8722 Investment and tourism marketing	1 Contribution of Aqaba governorate in the GDP.	2006	6.3%	20.6%	11%	11%	11%	11%	11%	
3	8723 Local Society Development	1 Value of subsidy given to the local society (in million).	2006	0.921	2	2	2.1	2	2	2	
4	8724 Environment development and health control	1 Number of violations issued by food inspectors.	2006	650	50	100	100	100	100	100	
5	8725 Infrastructure	1 Number of paved square meters of roads in the region(in thousand JDs).	2006	100	200	300	450	350	350	350	

Programs Appropriations

Goal	Programs		Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2012	2013	2013	2014	2015	2016	
1	8721	Administration and Support Services	Current	28088112	29250000	27775000	28241000	28877000	29460000
			Capital	1077859	1243500	1160300	1140000	1350000	1410000
			Total	29165971	30493500	28935300	29381000	30227000	30870000
2	8722	Investment and tourism marketing	Current	0	0	0	0	0	0
			Capital	1439200	1370000	1088700	975000	912000	949000
			Total	1439200	1370000	1088700	975000	912000	949000
3	8723	Local Society Development	Current	0	0	0	0	0	0
			Capital	1718174	1403000	1366000	1430000	1385000	1395000
			Total	1718174	1403000	1366000	1430000	1385000	1395000
4	8724	Environment development and health control	Current	0	0	0	0	0	0
			Capital	4001524	5730000	5010000	4874000	5330000	5436000
			Total	4001524	5730000	5010000	4874000	5330000	5436000
5	8725	Infrastructure	Current	0	0	0	0	0	0
			Capital	7427891	12548500	11563000	12340000	11762000	11627000
			Total	7427891	12548500	11563000	12340000	11762000	11627000
			Total of Current	28088112	29250000	27775000	28241000	28877000	29460000
			Total of Capital	15664648	22295000	20188000	20759000	20739000	20817000
			Total of Chapter	43752760	51545000	47963000	49000000	49616000	50277000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2012	2013	2013	2014	2015	2016
8721	001	Administration project	382604	532000	475300	390000	570000	600000
	002	Developing e-services	695255	711500	685000	750000	780000	810000
		Total Of Program	1077859	1243500	1160300	1140000	1350000	1410000
8722	001	Investment and tourism marketing Program Administration	105083	350000	240000	350000	270000	280000
	002	Advertisement and promotion campaigns	946277	905000	735500	600000	617000	644000
	003	Developing the touristic sites	82412	90000	88200	0	0	0
	004	Hijin sport field	25000	25000	25000	25000	25000	25000
	005	Re-qualifying Al-Sharif Hussein Bin Ali Mosque	280428	0	0	0	0	0
		Total Of Program	1439200	1370000	1088700	975000	912000	949000
8723	002	Re-qualifying praying houses, schools and social facilities	24815	100000	100000	100000	60000	60000
	004	Vocational workshops-Wadi Ram area	15202	15000	15000	15000	15000	15000
	008	Planting Ram village	14	0	0	0	0	0
	009	Supporting ACED sector	10195	20000	20000	20000	20000	20000
	011	Supporting education sector	930052	733000	733000	750000	750000	750000
	012	Supporting culture sector	39825	30000	30000	25000	25000	25000
	013	Supporting human cases sector	140289	150000	150000	150000	155000	155000
	014	Supporting sport and youth sector	74050	45000	45000	50000	40000	50000
	015	Supporting health sector	0	20000	3000	5000	5000	5000
	017	Supporting societies enablement sector	225000	120000	120000	130000	130000	130000
	018	Supporting operation sector	50000	90000	90000	100000	100000	100000
	019	Supporting those with special needs	50000	60000	45000	45000	45000	45000
	023	Managing and operating public transport buses on unserved lines	100000	0	0	0	0	0
	025	Women enablement project	55596	20000	15000	20000	20000	20000
	026	Social rehabilitation project	3136	0	0	20000	20000	20000
		Total Of Program	1718174	1403000	1366000	1430000	1385000	1395000
8724	001	Environment Program Administration	177000	1115000	442000	967000	843000	879000
	002	Establishing network for water quality control in Aqaba Gulf	15618	175000	170000	125000	175000	190000
	003	Collecting and transferring medical wastes to Prince Zaid Hospital	85	90000	90000	90000	90000	90000
	004	Control on air quality in Aqaba area	243887	377000	377000	377000	377000	377000
	005	Maritime science station contract	60000	65000	65000	65000	65000	65000
	007	Cooperation across boundries	34769	120000	102000	120000	110000	120000
	009	Subsequent health control	35739	0	0	0	0	0
	010	Operating the new butchery	3955	0	0	0	0	0
	011	Combating disease vectors	31533	100000	95000	100000	110000	110000
	012	Aqaba city cleanness	2833433	2820000	2820000	2870000	2900000	2900000
	013	MERC project	12479	0	0	0	0	0
	014	Releasing the Arab oryx in Wadi Ram	145073	310000	310000	0	500000	530000
	015	Controlling the quality of drinking water and treated water	91829	50000	50000	50000	50000	60000
	016	Establishing solid waste landfills	0	289000	289000	0	0	0
	018	Qualifying and improving the general coasts	316124	219000	200000	110000	110000	115000
		Total Of Program	4001524	5730000	5010000	4874000	5330000	5436000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2012	2013	2013	2014	2015	2016
8725	001	Infrastructure Program Administration	401921	416000	305000	600000	480000	480000
	003	Enlighten housing quarters inside the city	923258	300000	260000	250000	250000	250000
	008	Macca road project	1153007	1533000	1500000	1500000	1200000	1100000
	013	Alternative project for Souq Al-rewaq	0	0	0	0	500000	1000000
	015	Multi-lier car parks building	0	300000	200000	700000	300000	300000
	018	Aerial photography and satellite images	40000	90000	50000	50000	55000	55000
	019	Job housing for Authority's president	202639	50000	50000	50000	50000	50000
	020	Developing the 4rth housing area/1st phase	5	60000	50000	150000	0	0
	023	Establishing craft area in Al-Quereh village	0	130000	122000	0	0	0
	025	Establishing building of storage and warehouses directorate	14528	120000	120000	150000	60000	0
	027	Updating the regulative schemes of the region's villages	0	75000	75000	80000	80000	90000
	031	Developing the middle street of Quereh village	0	375000	350000	400000	500000	0
	034	Paving roads inside the city	616170	250000	250000	250000	300000	300000
	035	Implementing division law advertisment in Quereh village	0	20000	20000	0	0	0
	037	Implementing the infrastructure of new additional pieces of lands (alternatives)	518	50000	50000	200000	70000	80000
	038	Implementing the general walkway/southern coast	0	600000	600000	0	0	0
	039	Implementing danger traffic intersections	90554	0	0	0	0	0
	041	Implementing and designing gardens in the city of Aqaba	3786	300000	220000	275000	302000	302000
	043	Executive services for the region's villages	389078	150000	150000	150000	150000	150000
	044	Beautifying the city of Aqaba	106882	50000	50000	60000	60000	60000
	046	Maintaining the flag of Greater Arab Revolution	11552	40000	35000	50000	50000	50000
	047	Implementing protections and raining water sewerage	59064	140000	140000	100000	110000	120000
	048	The new building of Authority's directorates	319211	35000	35000	35000	35000	35000
	050	Electric transformation stations	3130	1350000	1250000	1600000	910000	875000
	052	Sustaining plants in Aqaba city	1058466	882500	875000	910000	910000	930000
	053	Sustaining and developing public facilities	1108202	900000	900000	910000	910000	910000
	055	Removing violations	21747	20000	20000	20000	20000	20000
	056	Naming, numbering and signs for areas	79084	80000	75000	80000	80000	80000
	057	General maintenance project	527747	650000	639000	650000	660000	670000
	058	Correcting violations and deformities for infrastructure projects	8640	20000	17000	20000	20000	20000
	062	Implementing the design of middle islands and road pavements	151373	750000	750000	500000	250000	250000
	063	Aqaba's transmitting studio and station	0	112000	105000	100000	0	0
	064	Implement the infrastructure works of Ram Village	57967	300000	300000	0	0	0
	067	Infrastructure for new residential regions	23112	0	0	0	1500000	1500000
	068	Implementing coastal road design works	0	0	0	500000	600000	700000
	070	Laha Mulqan infrastructure	56250	2000000	1800000	2000000	1350000	1250000
	071	Open and pave roads outside the city	0	400000	200000	0	0	0
		Total Of Program	7427891	12548500	11563000	12340000	11762000	11627000
		Total	15664648	22295000	20188000	20759000	20739000	20817000

Revenues

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Group No.	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
1111		Personal income taxes						
	001	Individuals						
	000	Individuals	598835	580000	597878	229600	241080	253380
		Total of Item	598835	580000	597878	229600	241080	253380
		Total	598835	580000	597878	229600	241080	253380
1112		Payable by Corporations and Other Enterprises						
	001	Shareholding Companies						
	000	Shareholding Companies	6696305	6520000	6692220	2570400	2698920	2836620
		Total of Item	6696305	6520000	6692220	2570400	2698920	2836620
		Total	6696305	6520000	6692220	2570400	2698920	2836620
1141		General Taxes on Goods and Services						
	001	Sales Taxes on the Import Goods						
	000	Sales Taxes on the Import Goods	630950	1079600	865800	366300	386280	406260
		Total of Item	630950	1079600	865800	366300	386280	406260
	002	Sales Taxes on the Domestic Goods						
	000	Sales Taxes on the Domestic Goods	316287	541200	434200	183700	193720	203740
		Total of Item	316287	541200	434200	183700	193720	203740
	003	Sales Taxes on the Services						
	000	Sales Taxes on the Services	2532625	2276200	2350000	1000000	1050000	1100000
		Total of Item	2532625	2276200	2350000	1000000	1050000	1100000
		Total	3479862	3897000	3650000	1550000	1630000	1710000
1313		Different grants for government units						
	001	Different grants for government units						
	001	Grants	186250	1906000	1233000	1154000	1817000	1927000
		Total of Item	186250	1906000	1233000	1154000	1817000	1927000
		Total	186250	1906000	1233000	1154000	1817000	1927000
1411		Interests						
	901	Interests received by Independent Institutions						
	002	Bank interests	457210	350000	521040	300000	300000	300000
		Total of Item	457210	350000	521040	300000	300000	300000
		Total	457210	350000	521040	300000	300000	300000
1421		Sales by Market Governmental Establishments						
	038	Current Revenues of Aqaba Economic Private Z						
	001	Lands and Building Tax	791607	1450000	955888	1600000	1650000	1700000
	002	Traffic Fines	334477	1200000	900000	1300000	1300000	1300000
	003	Leased Properties Revenues	2107700	2000000	2000000	2100000	2150000	2200000
	004	Entry Fees and Activities in Ram Reservation	669000	1113000	700000	1200000	1200000	1200000
	005	Occupational Workshop Revenues	31102	20000	20000	60000	62000	62000
	006	Allowances and Fines	10800	0	0	0	0	0
	007	Storage Allowances	2802000	3100000	3000000	3400000	3450000	3500000
	008	Revenues for Organizing Lorries Entry and Exit	445600	500000	450000	600000	610000	620000
	009	Marine park revenues	57058	90000	35000	105000	105000	105000
	010	Revenues of different tests	561261	655000	685000	835000	855000	875000
	013	Waiving allowance Revenues	419811	510000	600000	600000	610000	620000
		Total of Item	8230416	10638000	9345888	11800000	11992000	12182000
		Total	8230416	10638000	9345888	11800000	11992000	12182000

Revenues

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Group No.	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
1422		Administrative Fees						
	901	Fees Collected by Independent Units						
	009	Cigarettes fees	8267260	8357000	8459750	7566500	7843250	8140550
	010	Alcohol Beverages fees	3802110	3843000	3890250	3483500	3606750	3709450
	014	Food test fees	854000	1050000	900000	1200000	1240000	1330000
	021	Companies Registartion Fees	839527	1210000	1200000	1400000	1453000	1500000
	022	Fees for Work and Residency Permits and Licens	3410114	3950000	3750000	4400000	4620000	4760000
	023	Fees of Wastes and Profrssions Licenses	1389480	1342000	1342000	1500000	1550000	1600000
	024	Fees for Buildings Licenses and Organization reve	3757316	3290000	3190000	3650000	3695000	3778000
		Total of Item	22319807	23042000	22732000	23200000	24008000	24818000
		Total	22319807	23042000	22732000	23200000	24008000	24818000
1451		Miscellaneous Revenues						
	999	Other Revenues						
	000	Other Revenues	3423237	3260000	1325974	2417000	2170000	1930000
		Total of Item	3423237	3260000	1325974	2417000	2170000	1930000
		Total	3423237	3260000	1325974	2417000	2170000	1930000
1454		Other Revenues of Independent Institution						
	014	Other Revenues of Aqaba Special Economic Zo						
	001	Revenues from Aqaba Development Corporation	0	1000000	800000	200000	0	0
	003	Installments of housing units and markets sale	84137	100000	100000	150000	160000	170000
	005	Revenues of lands sales	1585701	6000000	2500000	6100000	6100000	6100000
		Total of Item	1669838	7100000	3400000	6450000	6260000	6270000
		Total	1669838	7100000	3400000	6450000	6260000	6270000
		Total Revenues	47061760	57293000	49498000	49671000	51117000	52227000

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	26378	35000	35000	36000	36500	37000
	102	Permanent Unclassified Employees	9212107	4639000	4224000	4310000	4440000	4563000
	103	Contract Employees	1685413	190000	190000	192000	198000	204000
	104	Workers' Wages	1429699	1366000	1366000	1410000	1450000	1475000
	105	Personal Cost of Living Allowance	0	2160000	2041000	2180000	2388000	2420000
	106	Family Allowance	0	410000	410000	444000	450000	460000
	110	Overtime Allowance	1557586	1090000	1087800	1100000	1150000	1175000
	111	Additional Allowance	0	4100000	3875670	4219000	4349500	4460000
	112	Other Allowances	893574	860000	627530	650000	670000	680000
	113	Transportation Allowance	0	80000	78000	80000	81000	82000
	114	Transport Allowance	0	200000	195000	200000	202000	203000
	116	Employees' bonuses	1754200	4000000	4000000	4000000	4000000	4000000
Total			16558957	19130000	18130000	18821000	19415000	19759000
2121		Social Security Contributions						
	301	Social Security	1466680	1900000	1894000	1903000	1962000	2001000
Total			1466680	1900000	1894000	1903000	1962000	2001000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	193001	177000	177000	177000	180000	183000
	202	Telecommunications Services	266771	300000	290000	295000	297000	300000
	203	Water	226970	150000	148000	150000	153000	155000
	204	Electricity	2206574	2100000	2100000	2100000	2220000	2340000
	205	Fuels	772602	800000	796000	823000	830000	840000
	206	Maintenance of Machines, furniture and	98862	100000	75800	95000	98000	102000
	207	Maintenance of Vehicles, Heavy Duty M	319097	225000	187700	240000	250000	255000
	208	Repair and maintenance of buildings a	61945	100000	73900	92000	93000	94000
	209	Office Supplies	156436	153000	77800	160000	162000	164000
	210	Raw materials (Medicines, Clothes, Fo	35741	55000	10500	60000	62000	64000
	211	Cleaning Services and supplies (inclu	382486	500000	400000	550000	565000	578000
	212	Insurance	155605	200000	200000	200000	206000	211000
	213	Official Travel Missions	222655	220000	195000	220000	225000	230000
	214	Other goods and services expenses	1447485	1440000	1368300	1388000	1409000	1434000
Total			6546230	6520000	6100000	6550000	6750000	6950000
24		Interests						
2421		Internal Interests						
	317	Internal Interests	2951	20000	13000	20000	20000	20000
Total			2951	20000	13000	20000	20000	20000
25		Subsidies						
2511		Subsidies to nonfinancial public c						
	304	Subsidies to nonfinancial public corpo	324765	250000	250000	275000	275000	275000
Total			324765	250000	250000	275000	275000	275000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	137795	65000	50000	65000	65000	65000
Total			137795	65000	50000	65000	65000	65000

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2821		Other miscellaneous expenditur						
	302	Contributions	2369559	1000000	1000000	217000	0	0
	303	Scientific Scholarships and Training C	58760	50000	38000	100000	100000	100000
	305	Non-Employees' Bonuses	414280	300000	300000	275000	275000	275000
	306	Refunds on Previous Years Collection	208135	15000	0	15000	15000	15000
Total			3050734	1365000	1338000	607000	390000	390000
Total of Chapter			28088112	29250000	27775000	28241000	28877000	29460000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8721 Administration and Support Services

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	26378	35000	35000	36000	36500	37000
	102	Permanent Unclassified Employee	9212107	4639000	4224000	4310000	4440000	4563000
	103	Contract Employees	1685413	190000	190000	192000	198000	204000
	104	Workers' Wages	1429699	1366000	1366000	1410000	1450000	1475000
	105	Personal Cost of Living Allowance	0	2160000	2041000	2180000	2388000	2420000
	106	Family Allowance	0	410000	410000	444000	450000	460000
	110	Overtime Allowance	1557586	1090000	1087800	1100000	1150000	1175000
	111	Additional Allowance	0	4100000	3875670	4219000	4349500	4460000
	112	Other Allowances	893574	860000	627530	650000	670000	680000
	113	Transportation Allowance	0	80000	78000	80000	81000	82000
	114	Transport Allowance	0	200000	195000	200000	202000	203000
	116	Employees' bonuses	1754200	4000000	4000000	4000000	4000000	4000000
		Total	16558957	19130000	18130000	18821000	19415000	19759000
2121		Social Security Contributions						
	301	Social Security	1466680	1900000	1894000	1903000	1962000	2001000
		Total	1466680	1900000	1894000	1903000	1962000	2001000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	193001	177000	177000	177000	180000	183000
	202	Telecommunications Services	266771	300000	290000	295000	297000	300000
	203	Water	226970	150000	148000	150000	153000	155000
	204	Electricity	2206574	2100000	2100000	2100000	2220000	2340000
	205	Fuels	772602	800000	796000	823000	830000	840000
	206	Maintenance of Machines, furniture	98862	100000	75800	95000	98000	102000
	207	Maintenance of Vehicles, Heavy Du	319097	225000	187700	240000	250000	255000
	208	Repair and maintenance of building	61945	100000	73900	92000	93000	94000
	209	Office Supplies	156436	153000	77800	160000	162000	164000
	210	Raw materials (Medicines, Clothes	35741	55000	10500	60000	62000	64000
	211	Cleaning Services and supplies (in	382486	500000	400000	550000	565000	578000
	212	Insurance	155605	200000	200000	200000	206000	211000
	213	Official Travel Missions	222655	220000	195000	220000	225000	230000
	214	Other goods and services expense	1447485	1440000	1368300	1388000	1409000	1434000
	001	Events and hospitality	147059	150000	145300	100000	103000	106000
	008	Ads and subscriptions	88852	77000	67000	50000	52000	54000
	013	Services, security and guards co	548209	550000	500000	550000	550000	550000
	015	Movement wages	402241	290000	290000	310000	320000	330000
	028	Expenses for Professional Servi	21007	21000	21000	22000	22000	22000
	031	Shipment Charges	17196	20000	20000	20000	20000	20000
	032	Renting of Vehicles and Trucks	44290	157000	150000	155000	157000	165000
	056	Legal consultations	8455	20000	20000	31000	32000	32000
	079	Lab tests	47741	35000	35000	30000	30000	30000
	999	n.e.c	122435	120000	120000	120000	123000	125000
		Total	6546230	6520000	6100000	6550000	6750000	6950000
24		Interests						
2421		Internal Interests						
	317	Internal Interests	2951	20000	13000	20000	20000	20000
	001	Internal Loans Interests	2951	20000	13000	20000	20000	20000
		Total	2951	20000	13000	20000	20000	20000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public co	324765	250000	250000	275000	275000	275000
		Total	324765	250000	250000	275000	275000	275000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8721 Administration and Support Services

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	137795	65000	50000	65000	65000	65000
		Total	137795	65000	50000	65000	65000	65000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	2369559	1000000	1000000	217000	0	0
	016	Health Insurance Contributions	2369559	1000000	1000000	217000	0	0
	303	Scientific Scholarships and Training	58760	50000	38000	100000	100000	100000
	305	Non-Employees' Bonuses	414280	300000	300000	275000	275000	275000
	306	Refunds on Previous Years Collect	208135	15000	0	15000	15000	15000
		Total	3050734	1365000	1338000	607000	390000	390000
		Total of Program	28088112	29250000	27775000	28241000	28877000	29460000
		Total of Chapter	28088112	29250000	27775000	28241000	28877000	29460000

Overall Summary of Capital Expenditures for the years 2012 - 2016

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	547939	710000	691000	720000	730000	740000
	512	Operating and maintenance Expenses	6677393	8225500	7136500	7414000	7947000	8125000
		Total	7225332	8935500	7827500	8134000	8677000	8865000
26		Subsidy/Grants						
2632		Subsidy to public gov. units						
	509	Subsidy to other public gov. units/capital	1577729	1378000	1316000	1470000	1335000	1345000
		Total	1577729	1378000	1316000	1470000	1335000	1345000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	69810	445500	394000	490000	540000	570000
		Total	69810	445500	394000	490000	540000	570000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	5962187	11071000	10206000	10230000	9817000	9647000
		Total	5962187	11071000	10206000	10230000	9817000	9647000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	107139	274500	254200	230000	130000	140000
		Total	107139	274500	254200	230000	130000	140000
3113		Fixed Assets						
	511	Equipping and furnishing	0	25000	25000	30000	30000	30000
		Total	0	25000	25000	30000	30000	30000
3122		Inventories						
	503	Materials and supplies	372451	125500	125300	125000	160000	170000
		Total	372451	125500	125300	125000	160000	170000
3141		Nonproduced assets						
	507	Lands	350000	40000	40000	50000	50000	50000
		Total	350000	40000	40000	50000	50000	50000
		Total of Chapter	15664648	22295000	20188000	20759000	20739000	20817000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8721 Administration and Support Services

Project : 001 Administration project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and awareness	0	15000	15000	15000	15000	15000
		Total of Item	0	15000	15000	15000	15000	15000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capita						
	079	Public Security Directorate contributions- supporti	0	40000	10000	45000	15000	15000
	999	n.e.c	8318	20000	20000	0	0	0
		Total of Item	8318	60000	30000	45000	15000	15000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	027	Purchasing consulting services	396	0	0	0	0	0
	036	Different studies	1439	175000	175000	125000	30000	30000
	999	n.e.c	0	10000	0	0	20000	20000
		Total of Item	1835	185000	175000	125000	50000	50000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	121500	105000	50000	50000	50000
		Total of Item	0	121500	105000	50000	50000	50000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	0	25000	25000	30000	30000	30000
		Total of Item	0	25000	25000	30000	30000	30000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	372451	125500	125300	125000	160000	170000
		Total of Item	372451	125500	125300	125000	160000	170000
Fund Source : 204000 Various External Grants								
Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	036	Different studies	0	0	0	0	250000	270000
		Total of Item	0	0	0	0	250000	270000
		Total of Project / Grants	0	0	0	0	250000	270000
		Total of Project	382604	532000	475300	390000	570000	600000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8144 Aqaba Special Economic 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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	289009	430000	405000	435000	455000	480000
	018	Computer networks Maintenance	396417	220000	220000	230000	240000	245000
	036	Computerization and automation operations expen	1000	25000	25000	25000	25000	25000
		Total of Item	686426	675000	650000	690000	720000	750000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	006	Computer Systems Studies	8829	5500	4000	30000	30000	30000
		Total of Item	8829	5500	4000	30000	30000	30000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	31000	31000	30000	30000	30000
		Total of Item	0	31000	31000	30000	30000	30000
		Total of Project	695255	711500	685000	750000	780000	810000
		Total of Program	1077859	1243500	1160300	1140000	1350000	1410000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8722 Investment and tourism marketing

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sit	280428	0	0	0	0	0
		Total of Item	280428	0	0	0	0	0
		Total of Project	280428	0	0	0	0	0
		Total of Program	1439200	1370000	1088700	975000	912000	949000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8144 Aqaba Special Economic 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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sit	24815	100000	100000	100000	60000	60000
		Total of Item	24815	100000	100000	100000	60000	60000
		Total of Project	24815	100000	100000	100000	60000	60000

Project : 004 Vocational workshops-Wadi Ram area

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	15202	15000	15000	15000	15000	15000
		Total of Item	15202	15000	15000	15000	15000	15000
		Total of Project	15202	15000	15000	15000	15000	15000

Project : 008 Planting Ram village

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	14	0	0	0	0	0
		Total of Item	14	0	0	0	0	0
		Total of Project	14	0	0	0	0	0

Project : 009 Supporting ACED sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capita						
	081	Supporting Aced sector	10195	20000	20000	20000	20000	20000
		Total of Item	10195	20000	20000	20000	20000	20000
		Total of Project	10195	20000	20000	20000	20000	20000

Project : 011 Supporting education sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capita						
	083	Supporting education sector	930052	733000	733000	750000	750000	750000
		Total of Item	930052	733000	733000	750000	750000	750000
		Total of Project	930052	733000	733000	750000	750000	750000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8723 Local Society Development

Project : 012 Supporting culture sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capita						
	084	Supporting culture sector	39825	30000	30000	25000	25000	25000
		Total of Item	39825	30000	30000	25000	25000	25000
		Total of Project	39825	30000	30000	25000	25000	25000

Project : 013 Supporting human cases sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capita						
	085	Supporting humanitarian cases sector	140289	150000	150000	150000	155000	155000
		Total of Item	140289	150000	150000	150000	155000	155000
		Total of Project	140289	150000	150000	150000	155000	155000

Project : 014 Supporting sport and youth sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
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	74050	45000	45000	50000	40000	50000
		Total of Item	74050	45000	45000	50000	40000	50000
		Total of Project	74050	45000	45000	50000	40000	50000

Project : 015 Supporting health sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capita						
	087	Supporting health sector	0	20000	3000	5000	5000	5000
		Total of Item	0	20000	3000	5000	5000	5000
		Total of Project	0	20000	3000	5000	5000	5000

Project : 017 Supporting societies enablement sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capita						
	089	Supporting societies enabling sector	225000	120000	120000	130000	130000	130000
		Total of Item	225000	120000	120000	130000	130000	130000
		Total of Project	225000	120000	120000	130000	130000	130000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8723 Local Society Development

Project : 018 Supporting operation sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capita						
	090	Supporting employment sector	50000	90000	90000	100000	100000	100000
		Total of Item	50000	90000	90000	100000	100000	100000
		Total of Project	50000	90000	90000	100000	100000	100000

Project : 019 Supporting those with special needs

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
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 need	50000	60000	45000	45000	45000	45000
		Total of Item	50000	60000	45000	45000	45000	45000
		Total of Project	50000	60000	45000	45000	45000	45000

Project : 023 Managing and operating public transport buses on unserved lines

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	100000	0	0	0	0	0
		Total of Item	100000	0	0	0	0	0
		Total of Project	100000	0	0	0	0	0

Project : 025 Women enablement project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	55596	20000	15000	20000	20000	20000
		Total of Item	55596	20000	15000	20000	20000	20000
		Total of Project	55596	20000	15000	20000	20000	20000

Project : 026 Social rehabilitation project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	3136	0	0	20000	20000	20000
		Total of Item	3136	0	0	20000	20000	20000
		Total of Project	3136	0	0	20000	20000	20000
		Total of Program	1718174	1403000	1366000	1430000	1385000	1395000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8144 Aqaba Special Economic 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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and awareness	0	20000	20000	20000	22000	22000
	036	Computerization and automation operations expen	75000	80000	80000	85000	86000	87000
	065	Different activities	0	10000	10000	10000	10000	10000
		Total of Item	75000	110000	110000	115000	118000	119000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capita						
	080	Supporting Royal Society for Marine Life Protectio	50000	50000	50000	50000	50000	50000
		Total of Item	50000	50000	50000	50000	50000	50000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	011	Environmental Studies	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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	0	675000	2000	675000	675000	710000
	999	n.e.c	52000	230000	230000	127000	0	0
		Total of Item	52000	905000	232000	802000	675000	710000
		Total of Project / Grants	52000	905000	232000	802000	675000	710000
		Total of Project	177000	1115000	442000	967000	843000	879000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	5154	50000	45000	50000	50000	50000
	999	n.e.c	10464	0	0	0	0	0
		Total of Item	15618	50000	45000	50000	50000	50000

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	0	125000	125000	75000	125000	140000
		Total of Item	0	125000	125000	75000	125000	140000
		Total of Project / Grants	0	125000	125000	75000	125000	140000
		Total of Project	15618	175000	170000	125000	175000	190000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8144 Aqaba Special Economic 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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	85	90000	90000	90000	90000	90000
		Total of Item	85	90000	90000	90000	90000	90000
		Total of Project	85	90000	90000	90000	90000	90000

Project : 004 Control on air quality in Aqaba area

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	191887	200000	200000	200000	200000	200000
		Total of Item	191887	200000	200000	200000	200000	200000

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	52000	177000	177000	177000	177000	177000
		Total of Item	52000	177000	177000	177000	177000	177000
		Total of Project / Grants	52000	177000	177000	177000	177000	177000
		Total of Project	243887	377000	377000	377000	377000	377000

Project : 005 Maritime science station contract

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
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	65000
		Total of Item	60000	65000	65000	65000	65000	65000
		Total of Project	60000	65000	65000	65000	65000	65000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8144 Aqaba Special Economic 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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	6278	20000	2000	20000	20000	20000
		Total of Item	6278	20000	2000	20000	20000	20000

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	28491	100000	100000	100000	90000	100000
		Total of Item	28491	100000	100000	100000	90000	100000
		Total of Project / Grants	28491	100000	100000	100000	90000	100000
		Total of Project	34769	120000	102000	120000	110000	120000

Project : 009 Subsequent health control

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	35739	0	0	0	0	0
		Total of Item	35739	0	0	0	0	0
		Total of Project	35739	0	0	0	0	0

Project : 010 Operating the new butchery

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	3955	0	0	0	0	0
		Total of Item	3955	0	0	0	0	0
		Total of Project	3955	0	0	0	0	0

Project : 011 Combating disease vectors

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	31533	100000	95000	100000	110000	110000
		Total of Item	31533	100000	95000	100000	110000	110000
		Total of Project	31533	100000	95000	100000	110000	110000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8144 Aqaba Special Economic 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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	2833433	2820000	2820000	2870000	2900000	2900000
		Total of Item	2833433	2820000	2820000	2870000	2900000	2900000
		Total of Project	2833433	2820000	2820000	2870000	2900000	2900000

Project : 013 MERC project

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	12479	0	0	0	0	0
		Total of Item	12479	0	0	0	0	0
		Total of Project	12479	0	0	0	0	0

Project : 014 Releasing the Arab oryx in Wadi Ram

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	103793	0	0	0	0	0
		Total of Item	103793	0	0	0	0	0

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	41280	310000	310000	0	500000	530000
		Total of Item	41280	310000	310000	0	500000	530000
		Total of Project / Grants	41280	310000	310000	0	500000	530000
		Total of Project	145073	310000	310000	0	500000	530000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	014	Devices and Equipment for water	91829	50000	50000	50000	50000	60000
		Total of Item	91829	50000	50000	50000	50000	60000
		Total of Project	91829	50000	50000	50000	50000	60000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8724 Environment development and health control

Project : 016 Establishing solid waste landfills

Fund Source : 204000 Various External Grants

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	289000	289000	0	0	0
		Total of Item	0	289000	289000	0	0	0
		Total of Project / Grants	0	289000	289000	0	0	0
		Total of Project	0	289000	289000	0	0	0

Project : 018 Qualifying and improving the general coasts

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	316124	219000	200000	110000	110000	115000
		Total of Item	316124	219000	200000	110000	110000	115000
		Total of Project	316124	219000	200000	110000	110000	115000
		Total of Program	4001524	5730000	5010000	4874000	5330000	5436000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 001 Infrastructure Program Administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	031	Government Support for Matireals Prices Differences	37993	116000	90000	95000	100000	100000
		Total of Item	37993	116000	90000	95000	100000	100000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Schem	2896	60000	40000	200000	70000	70000
	036	Different studies	0	50000	30000	55000	60000	60000
		Total of Item	2896	110000	70000	255000	130000	130000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	002	Rural and Sub Roads Construction	0	140000	95000	100000	100000	100000
	999	n.e.c	11032	10000	10000	100000	100000	100000
		Total of Item	11032	150000	105000	200000	200000	200000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	350000	40000	40000	50000	50000	50000
		Total of Item	350000	40000	40000	50000	50000	50000
		Total of Project	401921	416000	305000	600000	480000	480000

Project : 003 Enlighten housing quarters inside the city

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	028	Lightening Roads and Yards Construction	923258	300000	260000	250000	250000	250000
		Total of Item	923258	300000	260000	250000	250000	250000
		Total of Project	923258	300000	260000	250000	250000	250000

Project : 008 Macca road project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	1153007	1533000	1500000	1500000	1200000	1100000
		Total of Item	1153007	1533000	1500000	1500000	1200000	1100000
		Total of Project	1153007	1533000	1500000	1500000	1200000	1100000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8144 Aqaba Special Economic 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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	0	0	0	500000	1000000
		Total of Item	0	0	0	0	500000	1000000
		Total of Project	0	0	0	0	500000	1000000

Project : 015 Multi-lier car parks building

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	300000	200000	700000	300000	300000
		Total of Item	0	300000	200000	700000	300000	300000
		Total of Project	0	300000	200000	700000	300000	300000

Project : 018 Aerial photography and satellite images

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	40000	90000	50000	50000	55000	55000
		Total of Item	40000	90000	50000	50000	55000	55000
		Total of Project	40000	90000	50000	50000	55000	55000

Project : 019 Job housing for Authority's president

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	042	Establishing job housing	202639	50000	50000	50000	50000	50000
		Total of Item	202639	50000	50000	50000	50000	50000
		Total of Project	202639	50000	50000	50000	50000	50000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sit	5	60000	50000	150000	0	0
		Total of Item	5	60000	50000	150000	0	0
		Total of Project	5	60000	50000	150000	0	0

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 023 Establishing craft area in Al-Quereh village

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	130000	122000	0	0	0
		Total of Item	0	130000	122000	0	0	0
		Total of Project	0	130000	122000	0	0	0

Project : 025 Establishing building of storage and warehouses directorate

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	14528	120000	120000	150000	60000	0
		Total of Item	14528	120000	120000	150000	60000	0
		Total of Project	14528	120000	120000	150000	60000	0

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Schem	0	75000	75000	80000	80000	90000
		Total of Item	0	75000	75000	80000	80000	90000
		Total of Project	0	75000	75000	80000	80000	90000

Project : 031 Developing the middle street of Quereh village

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	002	Rural and Sub Roads Construction	0	375000	350000	400000	500000	0
		Total of Item	0	375000	350000	400000	500000	0
		Total of Project	0	375000	350000	400000	500000	0

Project : 034 Paving roads inside the city

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	616170	250000	250000	250000	300000	300000
		Total of Item	616170	250000	250000	250000	300000	300000
		Total of Project	616170	250000	250000	250000	300000	300000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8144 Aqaba Special Economic 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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Schem	0	20000	20000	0	0	0
		Total of Item	0	20000	20000	0	0	0
		Total of Project	0	20000	20000	0	0	0

Project : 037 Implementing the infrastructure of new additional pieces of lands (alternatives)								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	518	50000	50000	200000	70000	80000
		Total of Item	518	50000	50000	200000	70000	80000
		Total of Project	518	50000	50000	200000	70000	80000

Project : 038 Implementing the general walkway/southern coast								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	0	600000	600000	0	0	0
		Total of Item	0	600000	600000	0	0	0
		Total of Project	0	600000	600000	0	0	0

Project : 039 Implementing danger traffic intersections								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	90554	0	0	0	0	0
		Total of Item	90554	0	0	0	0	0
		Total of Project	90554	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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	3786	300000	220000	275000	302000	302000
		Total of Item	3786	300000	220000	275000	302000	302000
		Total of Project	3786	300000	220000	275000	302000	302000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8144 Aqaba Special Economic 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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	389078	150000	150000	150000	150000	150000
		Total of Item	389078	150000	150000	150000	150000	150000
		Total of Project	389078	150000	150000	150000	150000	150000

Project : 044 Beautifying the city of Aqaba

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	106882	50000	50000	60000	60000	60000
		Total of Item	106882	50000	50000	60000	60000	60000
		Total of Project	106882	50000	50000	60000	60000	60000

Project : 046 Maintaining the flag of Greater Arab Revolution

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	999	n.e.c	11552	40000	35000	50000	50000	50000
		Total of Item	11552	40000	35000	50000	50000	50000
		Total of Project	11552	40000	35000	50000	50000	50000

Project : 047 Implementing protections and raining water sewerage

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	026	Raining Water Discharge Network Construction	59064	140000	140000	100000	110000	120000
		Total of Item	59064	140000	140000	100000	110000	120000
		Total of Project	59064	140000	140000	100000	110000	120000

Project : 048 The new building of Authority's directorates

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	319211	35000	35000	35000	35000	35000
		Total of Item	319211	35000	35000	35000	35000	35000
		Total of Project	319211	35000	35000	35000	35000	35000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 050 Electric transformation stations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	029	Electricity Station Construction	3130	1350000	1250000	1600000	910000	875000
		Total of Item	3130	1350000	1250000	1600000	910000	875000
		Total of Project	3130	1350000	1250000	1600000	910000	875000

Project : 052 Sustaining plants in Aqaba city

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	1058466	882500	875000	910000	910000	930000
		Total of Item	1058466	882500	875000	910000	910000	930000
		Total of Project	1058466	882500	875000	910000	910000	930000

Project : 053 Sustaining and developing public facilities

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sit	1108202	900000	900000	910000	910000	910000
		Total of Item	1108202	900000	900000	910000	910000	910000
		Total of Project	1108202	900000	900000	910000	910000	910000

Project : 055 Removing violations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	21747	20000	20000	20000	20000	20000
		Total of Item	21747	20000	20000	20000	20000	20000
		Total of Project	21747	20000	20000	20000	20000	20000

Project : 056 Naming, numbering and signs for areas

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	79084	80000	75000	80000	80000	80000
		Total of Item	79084	80000	75000	80000	80000	80000
		Total of Project	79084	80000	75000	80000	80000	80000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 057 General maintenance project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	999	n.e.c	527747	650000	639000	650000	660000	670000
Total of Item			527747	650000	639000	650000	660000	670000
Total of Project			527747	650000	639000	650000	660000	670000

Project : 058 Correcting violations and deformities for infrastructure projects

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	999	n.e.c	8640	20000	17000	20000	20000	20000
Total of Item			8640	20000	17000	20000	20000	20000
Total of Project			8640	20000	17000	20000	20000	20000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	151373	750000	750000	500000	250000	250000
Total of Item			151373	750000	750000	500000	250000	250000
Total of Project			151373	750000	750000	500000	250000	250000

Project : 063 Aqaba's transmitting studio and station

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	100000	95000	0	0	0
Total of Item			0	100000	95000	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	033	Satellite Receiving and sending Devices	0	12000	10000	100000	0	0
Total of Item			0	12000	10000	100000	0	0
Total of Project			0	112000	105000	100000	0	0

Project : 064 Implement the infrastructure works of Ram Village

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	57967	300000	300000	0	0	0
Total of Item			57967	300000	300000	0	0	0
Total of Project			57967	300000	300000	0	0	0

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8144 Aqaba Special Economic Zone Authority

(In JDs)

Program : 8725 Infrastructure

Project : 067 Infrastructure for new residential regions

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	23112	0	0	0	1500000	1500000
		Total of Item	23112	0	0	0	1500000	1500000
		Total of Project	23112	0	0	0	1500000	1500000

Project : 068 Implementing coastal road design works

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	0	0	0	500000	600000	700000
		Total of Item	0	0	0	500000	600000	700000
		Total of Project	0	0	0	500000	600000	700000

Project : 070 Laha Mulqan infrastructure

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Schem	56250	0	0	0	0	0
		Total of Item	56250	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	0	2000000	1800000	2000000	1350000	1250000
		Total of Item	0	2000000	1800000	2000000	1350000	1250000
		Total of Project	56250	2000000	1800000	2000000	1350000	1250000

Project : 071 Open and pave roads outside the city

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	0	400000	200000	0	0	0
		Total of Item	0	400000	200000	0	0	0
		Total of Project	0	400000	200000	0	0	0

Total of Program 7427891 12548500 11563000 12340000 11762000 11627000

Total of Chapter / Grants 186250 1906000 1233000 1154000 1817000 1927000

Total of Chapter 15664648 22295000 20188000 20759000 20739000 20817000