

Chapter : 8160 Aqaba Development Corporation

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 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 - Developing the institutional performance.	1 Satisfaction percentage of service recipient	2009	%75	%80	%85	%80	%80	%82
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				2012	2013	2013
			1	9021 Administration and Support Services	1 Percentage of qualified employees to total employees.	2008	%78	%80	%90	%82
2 Percentage of resigned employees to total employees.	2007	%19			%11	%9	%1	%9	%9	%9
3 Number of beneficiaries from social responsibility programs.	2007	3614			6000	6250	7000	6500	7000	7000
2	9022 The airport	1 Average of monthly commercial planes landing in the Airport.	2007	195	190	160	140	150	160	170
		2 Average of monthly passengers visiting Aqaba.	2007	12000	14250	17000	14000	15000	16000	17000
	9023 Ports	1 Quantity of handled tons except containers (million tons).	2007	17	16	14	17	18	18	19
		2 Length of time upload containers vessels(hour).	2007	2.6	1.6	1.6	1.6	1.6	1.5	1.5
		3 Number of handled containers.	2007	414000	605659	780000	880000	900000	900000	1000000
	9024 Possible Projects	1 Number of students in Aqaba economic school.	2008	307	482	400	508	640	760	800
2 Number of annual trucks licenses.		2007	735000	750000	780000	750000	780000	795000	800000	
9025 Real-estate development	1 Volume of real estate investments in milliard(accumulated)	2008	0.6	0.7	0.85	0.75	0.8	0.85	0.9	

Programs Appropriations											
Goal	Programs		Actual	Estimated	Re-estimated	Estimated	indicative	indicative			
			2012	2013	2013	2014	2015	2016			
1	9021	Administration and Support Services	Current	14974565	13756000	13617000	14628000	14586000	14681000		
			Capital	2364896	2830000	2100000	2842000	2670000	2670000		
			Total	17339461	16586000	15717000	17470000	17256000	17351000		

Programs Appropriations

Goal	Programs		Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2012	2013	2013	2014	2015	2016		
2	9022	The airport	Current	1506331	1675000	1675000	1857000	1931000	2005000	
			Capital	1540471	3475000	3375000	3070000	2963000	75000	
			Total	3046802	5150000	5050000	4927000	4894000	2080000	
	9023	Ports	Current	36705155	45035000	43490000	45384000	46665000	47968000	
			Capital	45653611	56978000	56828000	54785000	66202000	36261000	
			Total	82358766	102013000	100318000	100169000	112867000	84229000	
	9024	Possssible Projects	Current	3400949	1850000	1850000	2009000	2065000	2112000	
			Capital	402209	1165000	780000	833000	525000	524000	
			Total	3803158	3015000	2630000	2842000	2590000	2636000	
	9025	Real-estate development	Current	0	0	0	0	0	0	
			Capital	10766013	9552000	5800000	12000000	7200000	10580000	
			Total	10766013	9552000	5800000	12000000	7200000	10580000	
				Total of Current	56587000	62316000	60632000	63878000	65247000	66766000
				Total of Capital	60727200	74000000	68883000	73530000	79560000	50110000
				Total of Chapter	117314200	136316000	129515000	137408000	144807000	116876000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2012	2013	2013	2014	2015	2016
9021	001	Administration Project	680896	1830000	1100000	2542000	2670000	2670000
	007	Purchasing new building	1684000	1000000	1000000	300000	0	0
		Total Of Program	2364896	2830000	2100000	2842000	2670000	2670000
9022	001	Airport Program Administration Project	99327	250000	150000	570000	413000	75000
	002	Expanding King Hussein International Airport	1441144	3225000	3225000	2500000	2550000	0
		Total Of Program	1540471	3475000	3375000	3070000	2963000	75000
9023	001	Ports Program Administration	16578400	15028000	15028000	8585000	6635000	1300000
	004	Establishing multiple liquids	0	0	0	1000000	2000000	0
	005	Transferring passengers pavement	0	150000	0	0	0	0
	007	Implementing infrastructure for the new port area	29043350	36000000	36000000	30000000	40567000	24661000
	008	Contributing in the international road and soil work for the new port	0	700000	700000	700000	1000000	1000000
	010	Develop and re-habilitate oil port	31861	5000000	5000000	2000000	3000000	0
	011	Establishment of touristic ships port	0	100000	100000	500000	2000000	5000000
	012	Locomotives and boats of natural gaz port	0	0	0	4000000	0	0
	013	Old passengers station.	0	0	0	2000000	2000000	4300000
	014	Establish spare emergency sidewalk.	0	0	0	2000000	3000000	0
	015	Equip the site of Iraqi oil export sidewalk.	0	0	0	4000000	6000000	0
		Total Of Program	45653611	56978000	56828000	54785000	66202000	36261000
9024	001	Potential Projects Program Administration	52622	90000	80000	133000	125000	124000
	005	Trucks fields	349587	1075000	700000	700000	400000	400000
		Total Of Program	402209	1165000	780000	833000	525000	524000
9025	001	Real-estate development Program Administration	5375299	897000	500000	2800000	1900000	1880000
	002	Implementing services delivery and infrastructure for area surrounding the southern village	150000	1000000	0	0	0	0
	003	Implementing services and infrastructure activities for the 1st phase of southern labor village	34800	0	0	1500000	1100000	2100000
	004	Implementing roads works and protecting the flood and draining raining water for alyamyneh area	0	0	0	1500000	700000	2000000
	005	Implementing the first phase of roads in Southern industrial area	0	0	0	1500000	700000	1000000
	006	Supplying Southern industries area with water	11358	0	0	0	0	0
	007	Supplying southern industries area with electricity and communication	252006	300000	0	0	0	0
	009	Developing lands	119095	400000	400000	1000000	800000	1100000
	010	Protecting from floods	1816000	300000	300000	300000	500000	1000000
	011	Implementing the infrastructure of northern housing village area	0	220000	0	0	0	0
	018	Transferring the high pressure network in the coastal road from aerial into ground	0	435000	0	0	0	0
	020	Implement the works of Aqaba company road for the real estate national projects	603900	0	0	0	0	0
	023	Develop northern area project for Aqaba city	2202149	3500000	3500000	1100000	0	0
	026	Supply the neighbouring lands for the area no.(4) with infrastructure services	0	200000	0	0	0	0
	031	Re-habilitate Al-Durrah Border crossroad	201406	300000	300000	300000	500000	500000
	032	Re-habilitate Al-Sa'adah Street	0	500000	0	0	0	0
	033	Alternative energy	0	1500000	800000	500000	500000	500000
	034	Murjan Al-Muhandesin road	0	0	0	1500000	500000	500000
		Total Of Program	10766013	9552000	5800000	12000000	7200000	10580000
		Total	60727200	74000000	68883000	73530000	79560000	50110000

Revenues

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Group No.	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
1411		Interests						
	003	Bank Interests Revenue						
	000	Bank Interests Revenue	10302900	7500000	7500000	4000000	2100000	2250000
		Total of Item	10302900	7500000	7500000	4000000	2100000	2250000
	004	Revenues of investment rights						
	000	Investment rights revenues	0	0	0	29670000	37728000	40476000
		Total of Item	0	0	0	29670000	37728000	40476000
		Total	10302900	7500000	7500000	33670000	39828000	42726000
1421		Sales by Market Governmental Establishments						
	053	Current Revenues of Aqaba Development Com						
	001	King Hussein International Airport Revenue	2218700	1630000	1630000	1880000	1968000	2040000
	002	Al-Aqaba International School Revenues	1123700	1620000	1620000	1800000	2045000	2613000
	003	Lands Revenues	3156500	3762000	3762000	3234000	3397000	3407000
	004	Investment Contracts revenues	83684900	79088000	79088000	74032000	72262000	72322000
		Total of Item	90183800	86100000	86100000	80946000	79672000	80382000
		Total	90183800	86100000	86100000	80946000	79672000	80382000
1454		Other Revenues of Independent Institution						
	005	Revenues of Aqaba Development Company						
	001	Revenues of Selling Lands	31864700	25384000	30384000	5000000	5000000	5000000
		Total of Item	31864700	25384000	30384000	5000000	5000000	5000000
		Total	31864700	25384000	30384000	5000000	5000000	5000000
		Total Revenues	132351400	118984000	123984000	119616000	124500000	128108000

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter : 8160 Aqaba Development Corporation

(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						
	102	Permanent Unclassified Employees	3036031	3306000	3100000	3300000	3450000	3650000
	103	Contract Employees	2865146	3059500	2995500	3498000	4026000	4140000
	104	Workers' Wages	14959103	19252000	19000000	20000000	19526000	19750000
	105	Personal Cost of Living Allowance	1638534	2115000	1750000	1850000	2350000	2500000
	106	Family Allowance	262015	350000	300000	300000	350000	375000
	107	Basic Allowance	15581	20000	18000	0	0	0
	108	Technical Allowance	1056513	1250000	1100000	1150000	1250000	1525000
	110	Overtime Allowance	1318087	1334500	1334500	1380000	1430000	1480000
	111	Additional Allowance	763710	850000	805000	850000	900000	950000
	113	Transportation Allowance	136499	145000	145000	150000	170000	190000
	116	Employees' bonuses	2434781	4150000	4150000	4150000	4150000	4150000
Total			28486000	35832000	34698000	36628000	37602000	38710000
2121		Social Security Contributions						
	301	Social Security	2801000	3284000	3284000	3250000	3345000	3456000
Total			2801000	3284000	3284000	3250000	3345000	3456000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	1944272	2670000	2370000	2225000	2226000	2227000
	202	Telecommunications Services	118966	133000	128000	138000	151000	160000
	203	Water	987553	1079000	1079000	1163000	1190000	1222000
	204	Electricity	2224006	1712000	1712000	2274000	2370000	2524000
	205	Fuels	551459	651000	636000	690000	743000	780000
	206	Maintenance of Machines, furniture and	190857	252000	232000	270000	283000	283000
	207	Maintenance of Vehicles, Heavy Duty M	625331	688000	688000	662000	690000	717000
	208	Repair and maintenance of buildings a	33401	52000	47000	51000	53000	54000
	209	Office Supplies	111587	148000	123000	130000	146000	154000
	210	Raw materials (Medicines, Clothes, Fo	147917	180000	170000	177000	184000	187000
	211	Cleaning Services and supplies (inclu	193090	221000	221000	259000	276000	289000
	212	Insurance	1214518	1155000	1145000	1195000	1205000	1210000
	213	Official Travel Missions	218980	190000	190000	215000	221000	221000
	214	Other goods and services expenses	1971657	1969000	1959000	2051000	2062000	2072000
Total			10533594	11100000	10700000	11500000	11800000	12100000
24		Interests						
2421		Internal Interests						
	317	Internal Interests	9789500	9750000	9750000	10500000	10500000	10500000
Total			9789500	9750000	9750000	10500000	10500000	10500000
25		Subsidies						
2511		Subsidies to nonfinancial public c						
	304	Subsidies to nonfinancial public corpo	4739934	1822000	1822000	1677000	1527000	1527000
Total			4739934	1822000	1822000	1677000	1527000	1527000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	40137	73000	48000	45000	60000	60000
Total			40137	73000	48000	45000	60000	60000
28		Other expenditures						
2821		Other miscellaneous expenditur						
	302	Contributions	0	250000	150000	77000	207000	207000
	303	Scientific Scholarships and Training C	46707	86000	61000	65000	70000	70000
	305	Non-Employees' Bonuses	120554	119000	119000	136000	136000	136000
Total			167261	455000	330000	278000	413000	413000

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Fixed Assets						
	402	Machinery and Equipment	27487	0	0	0	0	0
Total			27487	0	0	0	0	0
3113		Fixed Assets						
	401	Furniture	2087	0	0	0	0	0
Total			2087	0	0	0	0	0
Total of Chapter			56587000	62316000	60632000	63878000	65247000	66766000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9021 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						
	103	Contract Employees	1425720	1551500	1487500	1750000	1850000	1900000
	110	Overtime Allowance	14086	14500	14500	15000	15000	15000
	116	Employees' bonuses	290000	260000	260000	250000	255000	255000
		Total	1729806	1826000	1762000	2015000	2120000	2170000
2121		Social Security Contributions						
	301	Social Security	150398	170000	170000	197000	210000	215000
		Total	150398	170000	170000	197000	210000	215000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	11083	15000	15000	15000	16000	17000
	202	Telecommunications Services	33320	40000	35000	35000	40000	43000
	203	Water	12778	12000	12000	13000	14000	15000
	204	Electricity	103202	100000	100000	130000	135000	140000
	205	Fuels	47217	65000	50000	70000	75000	80000
	206	Maintenance of Machines, furniture	37440	60000	40000	70000	75000	75000
	207	Maintenance of Vehicles, Heavy Du	24336	20000	20000	26000	29000	31000
	208	Repair and maintenance of building	7547	15000	10000	15000	16000	17000
	209	Office Supplies	15503	15000	15000	15000	16000	19000
	210	Raw materials (Medicines, Clothes	22595	40000	30000	35000	37000	40000
	211	Cleaning Services and supplies (in	14350	20000	20000	23000	24000	25000
	212	Insurance	125691	150000	140000	155000	160000	165000
	213	Official Travel Missions	65283	70000	70000	70000	75000	75000
	214	Other goods and services expense	100244	153000	143000	138000	138000	148000
	008	Ads and subscriptions	1294	40000	30000	20000	20000	20000
	010	Fees and Commissions	135	5000	5000	5000	5000	5000
	013	Services, security and guards co	28230	30000	30000	30000	30000	30000
	014	Shipment and Clearance Fees	65	3000	3000	3000	3000	3000
	028	Expenses for Professional Servi	9600	15000	15000	20000	20000	20000
	999	n.e.c	60920	60000	60000	60000	60000	70000
		Total	620589	775000	700000	810000	850000	890000
24		Interests						
2421		Internal Interests						
	317	Internal Interests	9789500	9750000	9750000	10500000	10500000	10500000
	001	Internal Loans Interests	9789500	9750000	9750000	10500000	10500000	10500000
		Total	9789500	9750000	9750000	10500000	10500000	10500000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public co	2602703	1150000	1150000	1000000	800000	800000
	048	Other institutions	49607	50000	50000	50000	50000	50000
	063	Supporting Royal Eagles Club	699000	600000	600000	0	0	0
	064	Supporting local society program	447589	100000	100000	200000	200000	200000
	066	School grants program	485764	300000	300000	450000	450000	450000
	067	Donations	20743	0	0	0	0	0
	070	Supporting the budget of Aqaba	800000	0	0	200000	0	0
	078	Queen Rania Developmental Cen	100000	100000	100000	100000	100000	100000
		Total	2602703	1150000	1150000	1000000	800000	800000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	10996	18000	18000	25000	25000	25000
	305	Non-Employees' Bonuses	70573	67000	67000	81000	81000	81000
		Total	81569	85000	85000	106000	106000	106000
		Total of Program	14974565	13756000	13617000	14628000	14586000	14681000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9022 The airport

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						
	103	Contract Employees	501128	556000	556000	612000	636000	660000
	110	Overtime Allowance	20000	20000	20000	15000	15000	15000
	116	Employees' bonuses	68391	70000	70000	75000	70000	70000
		Total	589519	646000	646000	702000	721000	745000
2121		Social Security Contributions						
	301	Social Security	58112	69000	69000	75000	78000	85000
		Total	58112	69000	69000	75000	78000	85000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	10870	12000	12000	12000	14000	14000
	203	Water	125047	140000	140000	160000	160000	172000
	204	Electricity	182832	250000	250000	265000	280000	300000
	205	Fuels	18444	22000	22000	28000	30000	30000
	206	Maintenance of Machines, furniture	26890	25000	25000	20000	23000	23000
	207	Maintenance of Vehicles, Heavy Du	15390	21000	21000	30000	30000	30000
	208	Repair and maintenance of building	13200	16000	16000	15000	15000	15000
	209	Office Supplies	12647	14000	14000	10000	15000	15000
	211	Cleaning Services and supplies (in	83296	87000	87000	115000	124000	135000
	212	Insurance	81492	90000	90000	105000	110000	110000
	213	Official Travel Missions	25098	25000	25000	40000	40000	40000
	214	Other goods and services expense	228694	218000	218000	240000	251000	251000
	010	Fees and Commissions	45017	40000	40000	40000	40000	40000
	013	Services, security and guards co	153259	146000	146000	163000	170000	170000
	028	Expenses for Professional Servi	12533	21000	21000	17000	21000	21000
	999	n.e.c	17885	11000	11000	20000	20000	20000
		Total	823900	920000	920000	1040000	1092000	1135000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	19689	23000	23000	20000	20000	20000
	305	Non-Employees' Bonuses	15111	17000	17000	20000	20000	20000
		Total	34800	40000	40000	40000	40000	40000
		Total of Program	1506331	1675000	1675000	1857000	1931000	2005000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9023 Ports

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						
	102	Permanent Unclassified Employee	3036031	3306000	3100000	3300000	3450000	3650000
	103	Contract Employees	66022	80000	80000	185000	550000	560000
	104	Workers' Wages	14959103	19252000	19000000	20000000	19526000	19750000
	105	Personal Cost of Living Allowance	1638534	2115000	1750000	1850000	2350000	2500000
	106	Family Allowance	262015	350000	300000	300000	350000	375000
	107	Basic Allowance	15581	20000	18000	0	0	0
	108	Technical Allowance	1056513	1250000	1100000	1150000	1250000	1525000
	110	Overtime Allowance	1284001	1300000	1300000	1350000	1400000	1450000
	111	Additional Allowance	763710	850000	805000	850000	900000	950000
	113	Transportation Allowance	136499	145000	145000	150000	170000	190000
	116	Employees' bonuses	2009455	3770000	3770000	3770000	3770000	3770000
		Total	25227464	32438000	31368000	32905000	33716000	34720000
2121		Social Security Contributions						
	301	Social Security	2504711	2957000	2957000	2880000	2953000	3046000
		Total	2504711	2957000	2957000	2880000	2953000	3046000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	1728646	2450000	2150000	2000000	2000000	2000000
	202	Telecommunications Services	60580	70000	70000	75000	80000	85000
	203	Water	819163	900000	900000	950000	974000	990000
	204	Electricity	1768300	1300000	1300000	1813000	1885000	2010000
	205	Fuels	476355	550000	550000	575000	620000	650000
	206	Maintenance of Machines, furniture	113988	160000	160000	165000	170000	170000
	207	Maintenance of Vehicles, Heavy Du	582981	642000	642000	600000	625000	650000
	208	Repair and maintenance of building	9778	15000	15000	15000	16000	16000
	209	Office Supplies	68564	100000	75000	85000	95000	100000
	210	Raw materials (Medicines, Clothes	125192	130000	130000	140000	145000	145000
	211	Cleaning Services and supplies (in	57853	65000	65000	70000	75000	75000
	212	Insurance	924631	850000	850000	850000	850000	850000
	213	Official Travel Missions	116115	80000	80000	90000	90000	90000
	214	Other goods and services expense	1279000	1253000	1253000	1317000	1317000	1317000
	001	Events and hospitality	39000	19000	19000	20000	20000	20000
	008	Ads and subscriptions	23000	19000	19000	25000	25000	25000
	010	Fees and Commissions	9000	65000	65000	47000	47000	47000
	012	Cars, apparatus and machines r	67000	30000	30000	40000	40000	40000
	013	Services, security and guards co	581000	600000	600000	625000	625000	625000
	068	Operating the industrial duck	501000	450000	450000	500000	500000	500000
	069	Damages compensation	32000	50000	50000	30000	30000	30000
	999	n.e.c	27000	20000	20000	30000	30000	30000
		Total	8131146	8565000	8240000	8745000	8942000	9148000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public co	721231	672000	672000	677000	727000	727000
	049	Support Youth Centers	5000	5000	5000	5000	5000	5000
	059	Public Securty Guards	265000	260000	260000	265000	265000	265000
	060	Developing the local environmen	10000	10000	10000	10000	10000	10000
	061	Wastes landfill in Aqaba	30000	30000	30000	30000	30000	30000
	062	Supporting electricity fund allow	394231	350000	350000	350000	400000	400000
	999	n.e.c	17000	17000	17000	17000	17000	17000
		Total	721231	672000	672000	677000	727000	727000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9023 Ports

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	40137	73000	48000	45000	60000	60000
	003	Compensations and Bonuses	40137	73000	48000	45000	60000	60000
		Total	40137	73000	48000	45000	60000	60000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	0	250000	150000	77000	207000	207000
	014	Saving fund Contribution	0	250000	150000	77000	207000	207000
	303	Scientific Scholarships and Trainin	16022	45000	20000	20000	25000	25000
	305	Non-Employees' Bonuses	34870	35000	35000	35000	35000	35000
	006	Bonuses for the Members of Bo	34870	30000	30000	35000	35000	35000
	999	n.e.c	0	5000	5000	0	0	0
		Total	50892	330000	205000	132000	267000	267000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	27487	0	0	0	0	0
		Total	27487	0	0	0	0	0
3113		Other Fixed Assets						
	401	Furniture	2087	0	0	0	0	0
		Total	2087	0	0	0	0	0
		Total of Program	36705155	45035000	43490000	45384000	46665000	47968000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9024 Possible Projects

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						
	103	Contract Employees	872276	872000	872000	951000	990000	1020000
	116	Employees' bonuses	66935	50000	50000	55000	55000	55000
		Total	939211	922000	922000	1006000	1045000	1075000
2121		Social Security Contributions						
	301	Social Security	87779	88000	88000	98000	104000	110000
		Total	87779	88000	88000	98000	104000	110000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	204543	205000	205000	210000	210000	210000
	202	Telecommunications Services	14196	11000	11000	16000	17000	18000
	203	Water	30565	27000	27000	40000	42000	45000
	204	Electricity	169672	62000	62000	66000	70000	74000
	205	Fuels	9443	14000	14000	17000	18000	20000
	206	Maintenance of Machines, furniture	12539	7000	7000	15000	15000	15000
	207	Maintenance of Vehicles, Heavy Du	2624	5000	5000	6000	6000	6000
	208	Repair and maintenance of building	2876	6000	6000	6000	6000	6000
	209	Office Supplies	14873	19000	19000	20000	20000	20000
	210	Raw materials (Medicines, Clothes	130	10000	10000	2000	2000	2000
	211	Cleaning Services and supplies (in	37591	49000	49000	51000	53000	54000
	212	Insurance	82704	65000	65000	85000	85000	85000
	213	Official Travel Missions	12484	15000	15000	15000	16000	16000
	214	Other goods and services expense	363719	345000	345000	356000	356000	356000
	006	Medical treatments	1695	4000	4000	6000	6000	6000
	010	Fees and Commissions	2334	5000	5000	6000	6000	6000
	013	Services, security and guards co	96488	121000	121000	100000	100000	100000
	028	Expenses for Professional Servi	14078	19000	19000	30000	30000	30000
	037	Educational activities	9146	7000	7000	14000	14000	14000
	999	n.e.c	239978	189000	189000	200000	200000	200000
		Total	957959	840000	840000	905000	916000	927000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public co	1416000	0	0	0	0	0
	068	Planting corals	1416000	0	0	0	0	0
		Total	1416000	0	0	0	0	0
		Total of Program	3400949	1850000	1850000	2009000	2065000	2112000
		Total of Chapter	56587000	62316000	60632000	63878000	65247000	66766000

Overall Summary of Capital Expenditures for the years 2012 - 2016

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	0	240000	240000	180000	180000	0
		Total	0	240000	240000	180000	180000	0
2121		Social Security Contributions						
	517	Social Security	0	26000	26000	20000	20000	0
		Total	0	26000	26000	20000	20000	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	1729375	3418000	3348000	3170000	2570000	530000
	512	Operating and maintenance Expenses	20233182	14089000	13599000	2282000	2538000	2450000
		Total	21962557	17507000	16947000	5452000	5108000	2980000
26		Subsidy/Grants						
2632		Subsidy to public gov. units						
	509	Subsidy to other public gov. units/capital	0	700000	700000	700000	1000000	1000000
		Total	0	700000	700000	700000	1000000	1000000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	1903993	3010000	2635000	5100000	6400000	1130000
		Total	1903993	3010000	2635000	5100000	6400000	1130000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	34738124	48982000	44905000	44654000	45537000	43981000
		Total	34738124	48982000	44905000	44654000	45537000	43981000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	227693	2100000	2020000	1565000	9760000	709000
	506	Vehicles and Heavy Duty Machines	0	240000	230000	11205000	5245000	0
		Total	227693	2340000	2250000	12770000	15005000	709000
3113		Fixed Assets						
	511	Equipping and furnishing	24688	45000	30000	74000	70000	70000
		Total	24688	45000	30000	74000	70000	70000
3122		Inventories						
	503	Materials and supplies	186145	150000	150000	280000	240000	240000
		Total	186145	150000	150000	280000	240000	240000
3141		Nonproduced assets						
	507	Lands	1684000	1000000	1000000	4300000	6000000	0
		Total	1684000	1000000	1000000	4300000	6000000	0
		Total of Chapter	60727200	74000000	68883000	73530000	79560000	50110000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9021 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						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	100000	30000	600000	0	0
		Total of Item	0	100000	30000	600000	0	0
	512	Operating and maintenance Expenses						
	001	Rents	0	0	0	550000	0	0
	004	Electricity	0	50000	0	0	0	0
	013	Services Contracts	9901	0	0	0	0	0
	017	Promotion, advertising and awareness	279602	600000	360000	200000	250000	250000
	032	Conventions Celebrations and Workshops	115571	400000	300000	100000	500000	500000
	036	Computerization and automation operations expenses	138037	200000	200000	100000	800000	800000
	999	n.e.c	0	0	0	772000	800000	800000
		Total of Item	543111	1250000	860000	1722000	2350000	2350000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	013	Legal Consultations	70771	150000	100000	30000	100000	100000
	027	Purchasing consulting services	47094	100000	50000	30000	50000	50000
	036	Different studies	14500	100000	25000	40000	50000	50000
		Total of Item	132365	350000	175000	100000	200000	200000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	100000	20000	100000	100000	100000
		Total of Item	0	100000	20000	100000	100000	100000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	5420	30000	15000	20000	20000	20000
		Total of Item	5420	30000	15000	20000	20000	20000
		Total of Project	680896	1830000	1100000	2542000	2670000	2670000
Project : 007 Purchasing new 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						
3141		Lands						
	507	Lands						
	002	Purchasing buildings	1684000	1000000	1000000	300000	0	0
		Total of Item	1684000	1000000	1000000	300000	0	0
		Total of Project	1684000	1000000	1000000	300000	0	0
		Total of Program	2364896	2830000	2100000	2842000	2670000	2670000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9022 The airport

Project : 001 Airport Program 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						
	013	Services Contracts	0	200000	100000	160000	88000	0
	017	Promotion, advertising and awareness	3456	5000	5000	10000	10000	10000
	032	Conventions Celebrations and Workshops	0	20000	20000	5000	5000	5000
		Total of Item	3456	225000	125000	175000	103000	15000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	0	0	235000	250000	0
		Total of Item	0	0	0	235000	250000	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	5792	10000	10000	30000	30000	30000
	999	n.e.c	49999	0	0	0	0	0
		Total of Item	55791	10000	10000	30000	30000	30000
	506	Vehicles and Heavy Duty Machines						
	024	Quick intervention heavy duty machines	0	0	0	100000	0	0
		Total of Item	0	0	0	100000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	40080	10000	10000	30000	30000	30000
		Total of Item	40080	10000	10000	30000	30000	30000
		Total of Project	99327	250000	150000	570000	413000	75000

Project : 002 Expanding King Hussein International Airport

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 mainte						
	014	Maintenance and Repair of Runways and Airports	1247559	2500000	2500000	2000000	2000000	0
	999	n.e.c	0	100000	100000	0	0	0
		Total of Item	1247559	2600000	2600000	2000000	2000000	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Schem	190567	250000	250000	200000	250000	0
		Total of Item	190567	250000	250000	200000	250000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	030	Communcation Network Construction	0	100000	100000	0	0	0
	031	Yards Pavement	0	75000	75000	0	0	0
	999	n.e.c	3018	200000	200000	300000	300000	0
		Total of Item	3018	375000	375000	300000	300000	0
		Total of Project	1441144	3225000	3225000	2500000	2550000	0

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9022

The airport

Total of Program	1540471	3475000	3375000	3070000	2963000	75000
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Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9023 Ports								
Project : 001 Ports 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						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	123000	123000	120000	120000	80000
	021	Scales Maintenance	132229	25000	25000	50000	50000	50000
	022	Extractor Maintenance	0	20000	20000	0	0	0
		Total of Item	132229	168000	168000	170000	170000	130000
	512	Operating and maintenance Expenses						
	001	Rents	135166	0	0	0	0	0
	101	Compensation for lands	15999963	12500000	12500000	0	0	0
	999	n.e.c	0	0	0	50000	50000	50000
		Total of Item	16135129	12500000	12500000	50000	50000	50000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Schem	0	500000	500000	450000	200000	200000
	999	n.e.c	3350	50000	50000	50000	50000	50000
		Total of Item	3350	550000	550000	500000	250000	250000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	500000	500000	100000	100000	100000
		Total of Item	0	500000	500000	100000	100000	100000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	003	Office apparatus and equipment	0	20000	20000	50000	50000	50000
	059	Ports equipment	157631	450000	450000	350000	550000	500000
	060	Surveillance equipment	0	500000	500000	0	0	0
		Total of Item	157631	970000	970000	400000	600000	550000
	506	Vehicles and Heavy Duty Machines						
	007	Tankers	0	0	0	100000	0	0
	012	Ambulances	0	0	0	60000	0	0
	013	Boats	0	0	0	150000	0	0
	014	Heavy Machineries	0	0	0	950000	800000	0
	015	Granes	0	0	0	4870000	2970000	0
	018	Tow Trucks Master	0	200000	200000	900000	1400000	0
	026	Wastes compressor	0	0	0	75000	75000	0
		Total of Item	0	200000	200000	7105000	5245000	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	010	Training centers Furnishing and Equipping	3996	0	0	10000	10000	10000
		Total of Item	3996	0	0	10000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	022	Ports supplies	146065	140000	140000	250000	210000	210000
		Total of Item	146065	140000	140000	250000	210000	210000
		Total of Project	16578400	15028000	15028000	8585000	6635000	1300000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9023 Ports

Project : 004 Establishing multiple liquids

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						
	062	Establishing port	0	0	0	1000000	2000000	0
		Total of Item	0	0	0	1000000	2000000	0
		Total of Project	0	0	0	1000000	2000000	0

Project : 005 Transferring passengers pavement

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						
	063	Establishing	0	150000	0	0	0	0
		Total of Item	0	150000	0	0	0	0
		Total of Project	0	150000	0	0	0	0

Project : 007 Implementing infrastructure for the new port area

Fund Source : 202001 Capital - Domestic Funding

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						
	501	Salaries						
	001	Salaries	0	100000	100000	150000	150000	0
	004	Bonuses	0	20000	20000	30000	30000	0
		Total of Item	0	120000	120000	180000	180000	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	0	13000	13000	20000	20000	0
		Total of Item	0	13000	13000	20000	20000	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	021	Port Studies and Designs	1151887	950000	950000	3000000	5000000	0
		Total of Item	1151887	950000	950000	3000000	5000000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	28893	0	0	0	0	0
	062	Establishing port	27424958	27767000	27767000	16800000	16367000	14661000
	064	Different infrastructure constructions	437612	6150000	6150000	9000000	10000000	10000000
		Total of Item	27891463	33917000	33917000	25800000	26367000	24661000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	059	Ports equipment	0	1000000	1000000	1000000	9000000	0
		Total of Item	0	1000000	1000000	1000000	9000000	0
		Total of Project	29043350	36000000	36000000	30000000	40567000	24661000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9023 Ports

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 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						
	075	International road and soil works for the new port	0	700000	700000	700000	1000000	1000000
		Total of Item	0	700000	700000	700000	1000000	1000000
		Total of Project	0	700000	700000	700000	1000000	1000000

Project : 010 Develop and re-habilitate oil port

Fund Source : 202001 Capital - Domestic Funding

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						
	501	Salaries						
	001	Salaries	0	100000	100000	0	0	0
	004	Bonuses	0	20000	20000	0	0	0
		Total of Item	0	120000	120000	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	0	13000	13000	0	0	0
		Total of Item	0	13000	13000	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	021	Port Studies and Designs	0	100000	100000	0	0	0
		Total of Item	0	100000	100000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	062	Establishing port	31861	4767000	4767000	2000000	3000000	0
		Total of Item	31861	4767000	4767000	2000000	3000000	0
		Total of Project	31861	5000000	5000000	2000000	3000000	0

Project : 011 Establishment of touristic ships port

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						
	062	Establishing port	0	100000	100000	500000	2000000	5000000
		Total of Item	0	100000	100000	500000	2000000	5000000
		Total of Project	0	100000	100000	500000	2000000	5000000

Project : 012 Locomotives and boats of natural gaz port

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						
	506	Vehicles and Heavy Duty Machines						
	013	Boats	0	0	0	4000000	0	0
		Total of Item	0	0	0	4000000	0	0
		Total of Project	0	0	0	4000000	0	0

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9023 Ports

Project : 013 Old passengers station.

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						
	014	Studies and Researches and Designs	0	0	0	200000	100000	100000
		Total of Item	0	0	0	200000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	062	Establishing port	0	0	0	1800000	1900000	4200000
		Total of Item	0	0	0	1800000	1900000	4200000
		Total of Project	0	0	0	2000000	2000000	4300000

Project : 014 Establish spare emergency sidewalk.

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						
	063	Establishing	0	0	0	2000000	3000000	0
		Total of Item	0	0	0	2000000	3000000	0
		Total of Project	0	0	0	2000000	3000000	0

Project : 015 Equip the site of Iraqi oil export sidewalk.

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						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	0	0	4000000	6000000	0
		Total of Item	0	0	0	4000000	6000000	0
		Total of Project	0	0	0	4000000	6000000	0
		Total of Program	45653611	56978000	56828000	54785000	66202000	36261000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9024 Possible Projects

Project : 001 Potential Projects 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	4932	5000	5000	15000	15000	15000
	032	Conventions Celebrations and Workshops	2890	4000	4000	15000	15000	15000
	999	n.e.c	0	5000	5000	5000	5000	5000
		Total of Item	7822	14000	14000	35000	35000	35000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	15257	6000	6000	19000	20000	20000
		Total of Item	15257	6000	6000	19000	20000	20000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	5945	10000	10000	24000	20000	20000
	004	Educational Apparatus and equipment	6335	5000	5000	8000	5000	5000
	999	n.e.c	1991	5000	5000	3000	5000	4000
		Total of Item	14271	20000	20000	35000	30000	29000
	506	Vehicles and Heavy Duty Machines						
	005	Medium-size Buses	0	40000	30000	0	0	0
		Total of Item	0	40000	30000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	005	Labs Furnishing and Equipping Labs	0	0	0	4000	5000	5000
	006	Buildings and Facilities Furnishing and Equippin	15272	10000	10000	20000	20000	20000
	999	n.e.c	0	0	0	20000	15000	15000
		Total of Item	15272	10000	10000	44000	40000	40000
		Total of Project	52622	90000	80000	133000	125000	124000

Project : 005 Trucks fields

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 mainte						
	008	Miscellaneous buildings maintenance	349587	500000	500000	400000	400000	400000
		Total of Item	349587	500000	500000	400000	400000	400000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	575000	200000	300000	0	0
		Total of Item	0	575000	200000	300000	0	0
		Total of Project	349587	1075000	700000	700000	400000	400000
		Total of Program	402209	1165000	780000	833000	525000	524000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9025 Real-estate development

Project : 001 Real-estate development 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						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0
	512	Operating and maintenance Expenses						
	031	Government Support for Matireals Prices Differences	3543664	100000	100000	100000	0	0
	999	n.e.c	0	0	0	200000	0	0
		Total of Item	3543664	100000	100000	300000	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	012	Economic Studies	12700	30000	30000	0	0	0
	035	Site studies	0	0	0	100000	100000	80000
	036	Different studies	92341	50000	50000	500000	300000	300000
		Total of Item	105041	80000	80000	600000	400000	380000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	031	Yards Pavement	16293	50000	50000	0	0	0
	064	Different infrastructure constructions	1710301	617000	220000	1900000	1500000	1500000
		Total of Item	1726594	667000	270000	1900000	1500000	1500000
		Total of Project	5375299	897000	500000	2800000	1900000	1880000

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

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

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

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						
	019	Infrastructure Studies	15658	0	0	100000	100000	100000
		Total of Item	15658	0	0	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	19142	0	0	1400000	1000000	2000000
		Total of Item	19142	0	0	1400000	1000000	2000000
		Total of Project	34800	0	0	1500000	1100000	2100000

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9025 Real-estate development

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

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	0	0	1500000	700000	2000000
		Total of Item	0	0	0	1500000	700000	2000000
		Total of Project	0	0	0	1500000	700000	2000000

Project : 005 Implementing the first phase of roads in Southern industrial 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						
	001	Establishing Main Roads	0	0	0	1500000	700000	1000000
		Total of Item	0	0	0	1500000	700000	1000000
		Total of Project	0	0	0	1500000	700000	1000000

Project : 006 Supplying Southern industries area with 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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	water networks Construction	11358	0	0	0	0	0
		Total of Item	11358	0	0	0	0	0
		Total of Project	11358	0	0	0	0	0

Project : 007 Supplying southern industries area with electricity and communication

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						
	027	Electricity Network Construction	252006	0	0	0	0	0
	030	Communcation Network Construction	0	300000	0	0	0	0
		Total of Item	252006	300000	0	0	0	0
		Total of Project	252006	300000	0	0	0	0

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9025 Real-estate development

Project : 009 Developing lands

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						
	019	Infrastructure Studies	0	130000	130000	100000	100000	100000
		Total of Item	0	130000	130000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	119095	270000	270000	900000	700000	1000000
		Total of Item	119095	270000	270000	900000	700000	1000000
		Total of Project	119095	400000	400000	1000000	800000	1100000

Project : 010 Protecting from floods

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	1816000	300000	300000	300000	500000	1000000
		Total of Item	1816000	300000	300000	300000	500000	1000000
		Total of Project	1816000	300000	300000	300000	500000	1000000

Project : 011 Implementing the infrastructure of northern housing village area

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						
	019	Infrastructure Studies	0	50000	0	0	0	0
		Total of Item	0	50000	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	170000	0	0	0	0
		Total of Item	0	170000	0	0	0	0
		Total of Project	0	220000	0	0	0	0

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 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	435000	0	0	0	0
		Total of Item	0	435000	0	0	0	0
		Total of Project	0	435000	0	0	0	0

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

Chapter : 8160 Aqaba Development Corporation

(In JDs)

Program : 9025 Real-estate development

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	108025	0	0	0	0	0
		Total of Item	108025	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	495875	0	0	0	0	0
		Total of Item	495875	0	0	0	0	0
		Total of Project	603900	0	0	0	0	0

Project : 023 Develop northern area project for Aqaba city

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						
	999	n.e.c	197100	150000	150000	100000	0	0
		Total of Item	197100	150000	150000	100000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	2005049	3350000	3350000	1000000	0	0
		Total of Item	2005049	3350000	3350000	1000000	0	0
		Total of Project	2202149	3500000	3500000	1100000	0	0

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 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	200000	0	0	0	0
		Total of Item	0	200000	0	0	0	0
		Total of Project	0	200000	0	0	0	0

Project : 031 Re-habilitate Al-Durrah Border crossroad

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	50000	50000	50000	0	0
		Total of Item	0	50000	50000	50000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	201406	250000	250000	250000	500000	500000
		Total of Item	201406	250000	250000	250000	500000	500000
		Total of Project	201406	300000	300000	300000	500000	500000

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

Chapter : 8160 Aqaba Development Corporation

(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 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	50000	0	0	0	0
		Total of Item	0	50000	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	450000	0	0	0	0
		Total of Item	0	450000	0	0	0	0
		Total of Project	0	500000	0	0	0	0

Project : 033 Alternative energy

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						
	036	Different studies	0	300000	200000	0	0	0
		Total of Item	0	300000	200000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	1200000	600000	500000	500000	500000
		Total of Item	0	1200000	600000	500000	500000	500000
		Total of Project	0	1500000	800000	500000	500000	500000

Project : 034 Murjan Al-Muhandesin road

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						
	036	Different studies	0	0	0	150000	0	0
		Total of Item	0	0	0	150000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	0	0	1350000	500000	500000
		Total of Item	0	0	0	1350000	500000	500000
		Total of Project	0	0	0	1500000	500000	500000
		Total of Program	10766013	9552000	5800000	12000000	7200000	10580000
		Total of Chapter	60727200	74000000	68883000	73530000	79560000	50110000