

Chapter : 8144 Aqaba Economic Private Zone Authority

Vision : Aqaba Economic Private 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 Plan :

Preparation Year : 2007

Time Period Of Plan : 2007-2010

Date Of Last Update Plan :

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value						
					2008	2009		2009	2010	2011
1 - Applying the best administrative practices in the Authority to make it a distinguished model.	1	Completion rate of control and evaluation.	2006	10%	-	80%	20%	100%	100%	100%
2 - Enhancing the investments in the region to promote the national economic level.	1	Value of signed investments in all sectors (in billion)	2006	6	-	18	18	22	22	22
3 - Improving the social and economic level of the local community.	1	Unemployment rate in Aqaba governorate.	2006	14%	-	12.5%	12.5%	11%	10%	10%
4 - Increasing the environmental awareness and improving health services to serve investments in the region.	1	Number of grants to support and improve environment fields and health control services.	2006	4	4	5	5	3	3	3
5 - Providing the infrastructure and services in quality and quantity to comply with growth in the area.	1	Percentage of regulated region area to overall area of the Special Zone.	2006	40%	50%	60%	60%	65%	70%	75%

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
					Base Year	Value						
							2008	2009		2009	2010	2011
1	8721	Administration and Support Services	1	Percentage of actual revenues compared to estimated revenues in the Budget.	2006	75.6%	-	95%	86%	98%	100%	100%
2	8722	Investment and tourism marketing	1	Contribution of Aqaba governorate in the GDP.	2006	6.3%	-	7%	7%	9%	9%	10%
3	8723	Local Society Development	1	Value of subsidy given to the local society (in million).	2006	0.921	-	8.3	5.498	3.335	3.643	3.857
4	8724	Environment development and health control	1	Number of violations issued by food inspectors.	2006	650	-	506	506	466	429	396
5	8725	Infrastructure	1	Number of square meters for paved roads in the region.	2006	100000	-	200000	150000	200000	200000	200000

Programs Appropriations										
Goal	Programs				Estimated	Re-estimated	Estimated	indicative	indicative	
					2009	2009	2010	2011	2012	
1	8721	Administration and Support Services	Current		31072000	30512000	25282500	28238000	30283800	
			Capital		10496500	4434800	3437400	3831900	2967500	
			Total		41568500	34946800	28719900	32069900	33251300	
2	8722	Investment and tourism marketing	Current		0	0	0	0	0	
			Capital		6156000	5619500	6137000	4886000	3551000	
			Total		6156000	5619500	6137000	4886000	3551000	

Programs Appropriations								
Goal	Programs			Estimated	Re-estimated	Estimated	indicative	indicative
				2009	2009	2010	2011	2012
3	8723	Local Society Development	Current	0	0	0	0	0
			Capital	7159000	5967400	3585000	3879000	4077000
			Total	7159000	5967400	3585000	3879000	4077000
4	8724	Environment development and health control	Current	0	0	0	0	0
			Capital	6114000	5992300	7776500	7033300	5876500
			Total	6114000	5992300	7776500	7033300	5876500
5	8725	Infrastructure	Current	0	0	0	0	0
			Capital	58838500	38660000	31731100	23130300	21855900
			Total	58838500	38660000	31731100	23130300	21855900
			Total of Current	31072000	30512000	25282500	28238000	30283800
			Total of Capital	88764000	60674000	52667000	42760500	38327900
			Total of Chapter	119836000	91186000	77949500	70998500	68611700

Capital Projects Appropriations								
Prog.	Projects			Estimated	Re-estimated	Estimated	indicative	indicative
				2009	2009	2010	2011	2012
8721	001	Administration project		2421000	2396800	1982700	2025200	1901900
	002	Developing e-services		2008500	1978000	1399700	1749000	1005000
	003	English language project		67000	60000	55000	57700	60600
	004	Merging with Public Customs		6000000	0	0	0	0
		Total Of Program		10496500	4434800	3437400	3831900	2967500
8722	001	Investment and tourism marketing Program Administration		683000	676700	700000	775000	550000
	002	Advertisement and promotion campaigns		3775000	3685800	3735000	2995000	2885000
	003	Developing the touristic sites		245000	226000	142000	56000	56000
	004	Hijin sport field		40000	0	60000	60000	60000
	005	Re-qualifying Al-Sharif Hussein Bin Ali Mosque		1000000	761000	1500000	1000000	0
	006	Applying the strategy of green key and green flag strategy		60000	60000	0	0	0
	007	Applying Quality Label Strategy		50000	10000	0	0	0
	008	Aqaba structural three dimensions scheme		303000	200000	0	0	0
		Total Of Program		6156000	5619500	6137000	4886000	3551000

Capital Projects Appropriations

Prog.	Projects		Estimated	Re-estimated	Estimated	indicative	indicative
			2009	2009	2010	2011	2012
8723	002	Re-qualifying praying houses, schools and social facilities	130000	128300	100000	250000	250000
	003	Islamic graveyard works	411000	407100	0	0	0
	004	Vocational workshops-Wadi Ram area	68000	66700	25000	25000	25000
	005	Establishing training center/operation support sector	750000	750000	250000	0	0
	006	Continuity in applying training strategy	50000	20000	0	0	0
	007	Training programs and upgrading the capacity	10000	10000	0	0	0
	008	Planting Ram village	8000	8000	0	0	0
	009	Supporting ACED sector	100000	99600	250000	250000	250000
	011	Supporting education sector	1490000	1476000	1000000	1300000	1400000
	012	Supporting culture sector	160000	147600	100000	105000	110000
	013	Supporting human cases sector	250000	238700	150000	157000	165000
	014	Supporting sport and youth sector	150000	148500	150000	157000	165000
	015	Supporting health sector	100000	100000	20000	21000	22000
	016	Supporting small and medium projects sector	30000	30000	0	0	0
	017	Supporting societies enablement sector	150000	147900	100000	105000	110000
	018	Supporting operation sector	235000	228000	200000	210000	220000
	019	Supporting those with special needs	250000	250000	140000	145000	150000
	020	Supporting Al-Qwereh district	42000	20000	50000	52000	55000
	021	Supporting Wadi Arabah province	81000	20000	50000	52000	55000
	022	Establishing the building of the general library	96000	96000	0	0	0
	023	Managing and operating public transport buses on unserved line	1350000	450000	0	0	0
	024	Qualification and operation project	1248000	1125000	1000000	1050000	1100000
		Total Of Program	7159000	5967400	3585000	3879000	4077000
8724	001	Environment Program Administration	314000	305300	556000	595000	358000
	002	Establishing network for water quality control in Aqaba Gulf	100000	98800	175000	300000	175000
	003	Collecting and transferring medical wastes to Prince Zaid Hospital	190000	190000	200000	100000	100000
	004	Control on air quality in Aqaba area	250000	203300	210000	360000	360000
	005	Maritime science station contract	50000	50000	60000	60000	60000
	006	Sustaining debris landfill	75000	69000	0	0	0
	007	Cooperation across boundaries	117000	117000	140000	160000	180000
	008	Put an end to the spread of health hazards	49000	48200	28000	30900	32800
	009	Subsequent health control	400000	383700	248000	262900	278700
	010	Operating the new butchery	200000	187500	134000	140000	145000
	011	Combating disease vectors	400000	383800	230500	240000	250000
	012	Aqaba city cleanliness	3500000	3486700	3151500	3300000	3400000
	013	MERC project	31000	31000	72500	72500	0
	014	Releasing the Arab oryx in Wadi Ram	438000	438000	470000	375000	0
	015	Controlling the quality of drinking water and treated water	0	0	110000	300000	300000
	016	Establishing solid waste landfills	0	0	500000	500000	0
	017	My school my garden	0	0	100000	150000	150000
	018	Qualifying and improving the general coasts	0	0	1320000	80000	80000
	019	Early alarm of floods	0	0	71000	7000	7000
		Total Of Program	6114000	5992300	7776500	7033300	5876500

Capital Projects Appropriations

Prog.	Projects		Estimated	Re-estimated	Estimated	indicative	indicative
			2009	2009	2010	2011	2012
8725	001	Infrastructure Program Administration	10175500	3631000	2067700	1660300	2096000
	002	Final stage of Al-Karamah project	1000000	511000	200000	0	0
	003	Enlighten housing quarters inside the city	100000	97600	100000	150000	150000
	004	Paving a yard to allow incoming and outgoing trucks from south	40000	0	40000	0	0
	005	Expanding the rest of the personnel of Customs directorate in Al-	15000	0	0	0	0
	006	Expanding the customs yard for Al-durah border center	35000	0	0	0	0
	008	Macca road project	6000000	4500000	5000000	2000000	0
	009	Al-Disi museum project	40000	25600	0	0	0
	010	Developing the maritime frontage of Al-Hafayer area and Al-Thaor	75000	73900	0	0	0
	012	Developing and regulating Al-Naser quarter (Al-Shu'aibieh)	20000	20000	0	0	0
	013	Alternative project for Souq Al-rewaq	90000	88000	100000	0	0
	014	Developing the touristic area of the region (Northern Shakryeh)	180000	5000	0	0	0
	015	Multi-lier car parks building	80000	80000	50000	0	0
	016	Decent Housing for Decent Life	100000	0	0	0	0
	017	Infrastructure of Tal Al-Ghouzlan area/ 2nd phase	200000	10000	1500000	2000000	2000000
	018	Aerial photography and satellite images	600000	350000	350000	100000	100000
	019	Job housing for Authority's president	1000000	100000	100000	100000	100000
	020	Developing the 4rth housing area/1st phase	100000	50000	0	0	0
	023	Establishing craft area in Al-Quereh village	200000	100000	250000	100000	0
	024	Establishing craft area for Al-Disi village	445000	400000	0	0	0
	025	Establishing building of storage and warehouses directorate	145000	145000	0	0	200000
	026	Establishing building of offices for southern special storage sites	75000	50000	0	0	0
	027	Updating the regulative schemes of the region's villages	200000	200000	250000	0	0
	028	Al-Shalaleh project	300000	107000	0	0	0
	029	Transforming electricity lines from aerial into ground	300000	0	0	0	0
	031	Developing the middle street of Quereh village	0	0	0	150000	100000
	032	Developing the coast of Sodaseat southern coast	50000	30000	0	0	0
	033	Developing food industries area and bricks workshops	750000	100000	0	0	0
	034	Paving roads inside the city	1000000	995000	500000	500000	500000
	035	Implementing division law advertismment in Quereh village	150000	2000	100000	0	0
	037	Implementing the infrastructure of new additional pieces of lands	65000	63900	0	0	0
	038	Implementing the general walkway/southern coast	0	0	0	500000	1000000
	039	Implementing danger traffic intersections	150000	149200	300000	100000	100000
	041	Implementing and designing gardens in the city of Aqaba	125000	0	1050000	2500000	3000000
	042	Expanding the buildings of Aqaba International labs(Ibn Hayan)	260000	20000	250000	1000000	2000000
	043	Executive services for the region's villages	500000	200000	715000	450000	629900
	044	Beautifying the city of Aqaba	300000	295500	500000	250000	250000
	045	Alternative housing for the employees of ports corporation and of	10000000	10000000	0	0	0
	046	Maintaining the flag of Greater Arab Revolution	30000	30000	100000	40000	50000
	047	Implementing protections and raining water sewerage	0	0	1000000	300000	300000
	048	The new building of Authority's directorates	5500000	5500000	3000000	0	0
	050	Electric transformation stations	100000	100000	200000	400000	400000
	051	General structural scheme for traffic and transportation inside the	300000	300000	300000	200000	0
	052	Sustaining plants in Aqaba city	1800000	1689000	1588400	1900000	2000000
	053	Sustaining and developing public facilities	1100000	1080800	1015000	1450000	1550000
	054	Removing advertismment boards	50000	47300	50000	10000	10000
	055	Removing violations	80000	78300	30000	20000	20000
	056	Naming, numbering and signs for areas	133000	127400	100000	100000	100000
	057	General maintenance project	1550000	1493200	1415000	1600000	1650000
	058	Correcting violations and deformities for infrastructure projects	50000	38300	50000	50000	50000
	059	City Park project	2500000	25000	0	0	0

Capital Projects Appropriations								
Prog.	Projects		Estimated	Re-estimated	Estimated	indicative	indicative	
			2009	2009	2010	2011	2012	
	060	Controlling the city	150000	1000	80000	0	0	
	061	Developing Wadi Araba Region	10630000	5750000	6250000	3500000	0	
	062	Implementing the design of middle islands and road pavements	0	0	1000000	1500000	2500000	
	063	Aqaba's transmitting studio and station	0	0	1780000	0	0	
	064	Implement the infrastructure works of Ram Village	0	0	350000	500000	1000000	
		Total Of Program	58838500	38660000	31731100	23130300	21855900	
		Total	88764000	60674000	52667000	42760500	38327900	

Budget Summary of Aqaba Economic Private Zone Authority

(In JDs)

Description	Actual 2008
1 - Revenues	
1 - Current Revenues	40,252,408
2 - Capital Revenues	9,341,116
3 - Gov. Subsidy	0
4 - Gov. Contribution to the Development Projects	586,129
5 - Other Grants and donations	3,863,592
6 - Others	10,539,993
Total of Revenues	64,583,238
2 - Expenditures	
A - Current Expenditures	
1- SALARIES,WAGES & ALLOWANCES	13,693,240
2- OPERATIONAL EXPENDITURES	8,569,354
3- TRANSFERABLE EXPENDITURES	5,843,671
4- OTHER EXPENDITURES (NON-RECURRENT)	509,968
Total of Current Expenditures	28,616,233
B - Capital Expenditures	
1 - Self - Financed Projects	36,877,788
2 - Projects Financed by Loans	0
3 - Projects Financed by Grants	3,863,592
Total of Capital Expenditures	40,741,380
Total of Expenditures	69,357,613
3 - Deficit / Surplus before Financing	-4,774,375
4 - Financing Budget	
A - Uses	
1 - Settlement of Deficit	4,774,375
2 - Reserves to repay obligations	24,262,000
Total of Uses	29,036,375
B - Sources	
1 - Previous Surpluses	0
2 - Using reserves to repay obligations Sources	29,036,375
Total of Sources	29,036,375
5 - Deficit / Surplus after Financing	0

Budget Summary of Aqaba Economic Private Zone Authority

(In JDs)

Description		Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
Revenues						
111	Taxes on income and profits	6600000	6215000	5040000	4900000	4950000
114	Taxes on Goods and Services	4150000	3600000	3450000	3420000	3408800
131	Foreign Grants	536000	536000	662500	567500	90000
1332	Gov Subsidy (Capital)	1750000	0	1250000	500000	0
141	Property Income	750000	1100000	350000	350000	350000
142	Revenues of Selling Goods and Services	42420000	30190500	37549800	42199600	45102500
145	Miscellaneous Revenues	38500000	21282500	16890000	16020000	14850000
Total Revenues		94706000	62924000	65192300	67957100	68751300
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	15901000	15806000	14208600	16483000	17295800
212	Social Security Contributions	1510000	1498000	1700000	1842700	1934900
221	Use of Goods and Services	9224000	8909000	6683300	6801400	7130200
242	Internal Interests	357000	345000	515000	600000	1290000
251	Subsidies to nonfinancial public corporations	1900000	1890000	300000	420000	441000
271	Pension and Compensations	170000	169000	41100	43200	45300
272	Social Assistance Benefits	100000	98000	119000	142000	145000
282	Other miscellaneous expenditures	1910000	1797000	1715500	1905700	2001600
Total Current Expenditures		31072000	30512000	25282500	28238000	30283800
B - Capital Expenditures						
202001	Capital - Domestic Funding	79348000	56138000	45754500	38693000	38237900
202002	Government Grants - Capital	1750000	0	1250000	500000	0
203	Capital - Loans	7130000	4000000	5000000	3000000	0
204	Capital - Grants	536000	536000	662500	567500	90000
Total Capital Expenditures		88764000	60674000	52667000	42760500	38327900
Total Expenditures		119836000	91186000	77949500	70998500	68611700
Deficit \ Surplus before Financing		-25130000	-28262000	-12757200	-3041400	139600
Financing Budget						
A - Uses						
5113001	Repayment of deficit before financing	25130000	28262000	12757200	3041400	0
5119007	Reserves for Obligations Repayment	0	0	2242800	2201400	2341000
Total Uses		25130000	28262000	15000000	5242800	2341000
B - Sources						
4113001	Budget Surplus before financing	0	0	0	0	139600
4111001	Foreign Loans Financing Capital Projects	7130000	4000000	5000000	3000000	0
4111002	Domestic Loans Withdrawals	18000000	0	10000000	0	0
4119004	Usage of reserves for liabilities repayment	0	24262000	0	2242800	2201400
Total Sources		25130000	28262000	15000000	5242800	2341000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

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(In JDs)

GROUP No.	Item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
1111		Payable by Individuals					
	001	Individuals					
	000	Individuals	600000	600000	540000	500000	450000
		Total of Item	600000	600000	540000	500000	450000
		Total	600000	600000	540000	500000	450000
1112		Payable by Corporations and Other Enterprises					
	001	Shareholding Companies					
	000	Shareholding Companies	6000000	5615000	4500000	4400000	4500000
		Total of Item	6000000	5615000	4500000	4400000	4500000
		Total	6000000	5615000	4500000	4400000	4500000
1141		General Taxes on Goods and Services					
	001	Sales Taxes on the Import Goods					
	000	Sales Taxes on the Import Goods	1500000	1000000	900000	815000	743500
		Total of Item	1500000	1000000	900000	815000	743500
	002	Sales Taxes on the Domestic Goods					
	000	Sales Taxes on the Domestic Goods	750000	600000	450000	400000	350000
		Total of Item	750000	600000	450000	400000	350000
	003	Sales Taxes on the Services					
	000	Sales Taxes on the Services	1900000	2000000	2100000	2205000	2315300
		Total of Item	1900000	2000000	2100000	2205000	2315300
		Total	4150000	3600000	3450000	3420000	3408800
1313		Different grants for government units					
	001	Different grants for government units					
	001	Grants	536000	536000	662500	567500	90000
		Total of Item	536000	536000	662500	567500	90000
		Total	536000	536000	662500	567500	90000
1332		Gov Subsidy (Capital)					
	001	Ministry of Finance					
	000	Ministry of Finance	1750000	0	1250000	500000	0
		Total of Item	1750000	0	1250000	500000	0
		Total	1750000	0	1250000	500000	0
1411		Interest					
	901	Interests received by Independent Institutions					
	002	Bank interests	750000	1100000	350000	350000	350000
		Total of Item	750000	1100000	350000	350000	350000
		Total	750000	1100000	350000	350000	350000
1421		Sales by Market Governmental Establishments					
	038	Current Revenues of Aqaba Economic Private Zone Authority					
	001	Lands and Building Tax	1250000	650000	1155000	1212800	1273400
	002	Traffic Fines	1500000	1500000	1000000	1000000	1000000
	003	Leased Properties Revenues	2313000	1800000	1683000	1851000	2003000
	004	Entry Fees and Activities in Ram Reservation	517000	480000	516900	577900	612700
	005	Occupational Workshop Revenues	55000	47000	55000	55000	60000
	006	Allowances and Fines	2000000	1400000	4521700	5597800	5677600
	007	Storage Allowances	4250000	4100000	4000000	4200000	4410000
	008	Revenues for Organizing Lorries Entry and Exit	300000	300000	350000	350000	350000
	009	Marine park revenues	52000	74000	49700	55600	59900
	010	Revenues of different tests	506000	274000	506000	560000	630000
	011	Revenues of custom X-ray device	4500000	0	0	0	0

Revenues

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(In JDs)

GROUP No.	Item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
1421		Sales by Market Governmental Establishments					
	038	Current Revenues of Aqaba Economic Private Zone Authority					
	013	Waiving allowance Revenues	1500000	425000	750000	825000	1000000
	999	Miscellaneous Revenues	1800000	349500	2697000	4702000	5712000
		Total of Item	20543000	11399500	17284300	20987100	22788600
		Total	20543000	11399500	17284300	20987100	22788600
1422		Administrative Fees					
	901	Fees Collected by Independent Units					
	009	Cigarettes fees	7000000	6200000	6000000	6000000	6000000
	010	Alcohol Beverages fees	3300000	3000000	2500000	2500000	2500000
	014	Food test fees	1500000	1000000	1404000	1600000	1900000
	021	Companies Registration Fees	1250000	970000	1000000	1050000	1102500
	022	Fees for Work and Residency Permits and Licenses	3400000	3560000	4150000	4307500	4472900
	023	Fees of Wastes and Professions Licenses	1000000	620000	861500	970000	1075000
	024	Fees for Buildings Licenses and Organization revenues	4427000	3441000	4350000	4785000	5263500
		Total of Item	21877000	18791000	20265500	21212500	22313900
		Total	21877000	18791000	20265500	21212500	22313900
1451		Miscellaneous Revenues					
	999	Other Revenues					
	000	Other Revenues	0	300000	390000	320000	150000
		Total of Item	0	300000	390000	320000	150000
		Total	0	300000	390000	320000	150000
1454		Other Revenues of Independent Institution					
	014	Other Revenues of Aqaba Special Economic Zone Authority					
	001	Revenues from Aqaba Development Corporation	5000000	4000000	3000000	2000000	1000000
	002	Revenues of Ports' and departments staff's housing	10000000	10000000	0	0	0
	003	Installments of housing units and markets sale	500000	150000	200000	200000	200000
	005	Revenues of lands sales	23000000	6832500	13300000	13500000	13500000
		Total of Item	38500000	20982500	16500000	15700000	14700000
		Total	38500000	20982500	16500000	15700000	14700000
		Total Revenues	94706000	62924000	65192300	67957100	68751300

Summary of Current Expenditures For the Year 2008

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(In JDs)

Item		Actual
No	Title	2008
100	SALARIES,WAGES & ALLOWANCES	
101	Classified Employees	78524
102	Permanent Unclassified Employees	6946695
103	Contract Employees	2913815
104	Wages	1211227
105	Personal Cost Of Living Allowance	0
106	Family Allowance	0
107	Basic Allowance	0
108	Technical Allowance	0
109	Specialization Allowance	0
110	Over - Time Allowance	1282368
112	Other Allowance	394776
114	Transport Allowance	0
116	Employees Bonuses	865835
Total		13693240
200	OPERATIONAL EXPENDITURES(SERVICES & SUPPLIES)	
201	Rents	836172
202	Telecommunications Services	423356
203	Water	178815
204	Electricity	1698260
205	Fuels	679406
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	179085
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	384709
208	Maintenance,Repair Of Buildings And Its Accessories	370595
209	Office Supplies	166424
210	Raw Materials (medicines,films ,food and supplies)	132168
211	Cleaning Services &Its Supplies (Including Cleaning Contracts)	329663
212	Insurance	288345
213	Official Travel Missions	540284
214	Others	2362072
Total		8569354
300	TRANSFERABLE EXPENDITURES	
301	Social Security	1314073
302	Contributions	0
303	Scholarships & Training Courses	291018
304	Subsidies	3009973
305	Non - Employees'Bonuses	376222
306	Refunds On Previous Years Collections	6097
307	Interests	668100
308	Pension & Compensations	178188
Total		5843671
400	OTHER EXPENDITURES (NON-RECURRENT)	
401	Furniture	25425
402	Machines & Equipments	484543
Total		509968
Total of Chapter		28616233

Summary of Capital Expenditures For the Year 2008

Chapter : 144 Aqaba Economic Private Zone Authority

(In JDs)

Item		Actual
No	Title	2008
501	SALARIES	3863592
503	SUPPLIES	246000
504	STUDIES,RESEARCHES AND CONSULTATION	1859626
505	EQUIPMENTS,MACHINES AND APPARATUSES	370697
506	VEHICLES AND HEAVY DUTY MACHINES	1006219
507	LANDS AND BUILDINGS	51049
508	WORKS AND CONSTRUCTIONS	26684571
509	LOANS AND CONTRIBUTIONS	127297
510	REPAIR AND MAINTENANCE OF BUILDINGS	2175170
511	EQUIPPING AND FURNISHING	188723
512	OTHERS	4168436
Total of Chapter		40741380

Overall Summary of Current Expenditures

For the years 2009 - 2012

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	90000	89500	120000	125000	117000
	102	Permanent Unclassified Employees' Salaries	8100000	8098000	7590700	7970000	8368000
	103	Contract Employees' Salaries	3290000	3289000	3492700	4970000	5220000
	104	Workers' Wages	1600000	1591000	1721000	1807000	1897500
	110	Overtime Allowance	1556000	1549000	450000	735000	771800
	112	Other Allowances	400000	380000	305200	320000	336500
	114	Transport Allowance	15000	14500	18000	19000	20000
	116	Employees' bonuses	850000	795000	511000	537000	565000
Total			15901000	15806000	14208600	16483000	17295800
2121		Social Security Contributions					
	301	Social Security	1510000	1498000	1700000	1842700	1934900
Total			1510000	1498000	1700000	1842700	1934900
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	862000	860000	1031800	150000	150000
	202	Telecommunications Services	500000	494000	200000	351600	369300
	203	Water	165000	154000	120000	157500	165400
	204	Electricity	2100000	1990000	1400000	1722000	1822000
	205	Fuels	600000	592000	400000	612500	636400
	206	Maintenance of Machines, furniture and accessories	120000	119100	240000	252000	264600
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessor	300000	299100	357000	374800	393600
	208	Repair and maintenance of buildings and accessories	150000	149400	230000	60000	63000
	209	Office Supplies	260000	258000	200000	210000	220500
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	572000	568000	250000	262500	275600
	211	Cleaning Services and supplies (including cleaning contracts	325000	324600	340000	357000	374900
	212	Insurance	270000	268000	348700	366100	384500
	213	Official Travel Missions	600000	490000	100000	315000	330800
	214	Other goods and services expenses	2400000	2342800	1465800	1610400	1679600
Total			9224000	8909000	6683300	6801400	7130200
24		Interests					
2421		Internal Interests					
	317	Internal Interests	357000	345000	515000	600000	1290000
Total			357000	345000	515000	600000	1290000
25		Subsidies					
2511		Subsidies to nonfinancial public corporations					
	304	Subsidies to nonfinancial public corporations	1900000	1890000	300000	420000	441000
Total			1900000	1890000	300000	420000	441000
27		Social Benefits					
2711		Pension and Compensations					
	308	Pension and Compensations	170000	169000	41100	43200	45300
Total			170000	169000	41100	43200	45300
2721		Social Assistance Benefits					
	319	Social Assistance Benefits	100000	98000	119000	142000	145000
Total			100000	98000	119000	142000	145000
28		Other expenditures					
2821		Other miscellaneous expenditures					
	302	Contributions	1200000	1110000	1116100	1171900	1230500
	303	Scientific Scholarships and Training Courses	190000	188000	100000	210000	220500
	305	Non-Employees' Bonuses	500000	490000	489400	513800	539600
	306	Refunds on Previous Years Collections	20000	9000	10000	10000	11000
Total			1910000	1797000	1715500	1905700	2001600

Overall Summary of Current Expenditures

For the years 2009 - 2012

Chapter : 8144

Aqaba Economic Private Zone Authority

(In JDs)

Total of Chapter	31072000	30512000	25282500	28238000	30283800
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Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8144 Aqaba Economic Private Zone Authority

Program : 8721 Administration and Support Services

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	90000	89500	120000	125000	117000
	102	Permanent Unclassified Employees' Salaries	8100000	8098000	7590700	7970000	8368000
	103	Contract Employees' Salaries	3290000	3289000	3492700	4970000	5220000
	104	Workers' Wages	1600000	1591000	1721000	1807000	1897500
	110	Overtime Allowance	1556000	1549000	450000	735000	771800
	112	Other Allowances	400000	380000	305200	320000	336500
	114	Transport Allowance	15000	14500	18000	19000	20000
	116	Employees' bonuses	850000	795000	511000	537000	565000
Total			15901000	15806000	14208600	16483000	17295800
2121		Social Security Contributions					
	301	Social Security	1510000	1498000	1700000	1842700	1934900
Total			1510000	1498000	1700000	1842700	1934900
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	862000	860000	1031800	150000	150000
	202	Telecommunications Services	500000	494000	200000	351600	369300
	203	Water	165000	154000	120000	157500	165400
	204	Electricity	2100000	1990000	1400000	1722000	1822000
	205	Fuels	600000	592000	400000	612500	636400
	206	Maintenance of Machines, furniture and accessories	120000	119100	240000	252000	264600
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	300000	299100	357000	374800	393600
	208	Repair and maintenance of buildings and accessories	150000	149400	230000	60000	63000
	209	Office Supplies	260000	258000	200000	210000	220500
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	572000	568000	250000	262500	275600
	211	Cleaning Services and supplies (including cleaning contracts)	325000	324600	340000	357000	374900
	212	Insurance	270000	268000	348700	366100	384500
	213	Official Travel Missions	600000	490000	100000	315000	330800
	214	Other goods and services expenses	2400000	2342800	1465800	1610400	1679600
	001	Events and hospitality	280000	278000	100000	147000	154400
	008	Ads and subscriptions	60000	59300	30000	44600	46900
	013	Services, security and guards contracts	600000	550000	551000	600000	610000
	015	Movement wages	0	0	360000	378000	397000
	028	Expenses for Professional Services	0	0	21000	22000	23200
	031	Shipment Charges	25000	24800	13800	14500	15200
	032	Renting of Vehicles and Trucks	240000	239800	184000	193200	202900
	056	Legal consultations	25000	24900	35000	36700	38600
	079	Lab tests	0	0	60000	63000	66200
	999	n.e.c	1170000	1166000	111000	111400	125200
Total			9224000	8909000	6683300	6801400	7130200
24		Interests					
2421		Internal Interests					
	317	Internal Interests	357000	345000	515000	600000	1290000
	001	Internal Loans Interests	357000	345000	515000	600000	1290000
Total			357000	345000	515000	600000	1290000
25		Subsidies					
2511		Subsidies to public corporations					
	304	Subsidies to nonfinancial public corporations	1900000	1890000	300000	420000	441000
Total			1900000	1890000	300000	420000	441000

Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8144 Aqaba Economic Private Zone Authority

Program : 8721 Administration and Support Services

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
27		Social Benefits					
2711		Pension and Compensations					
	308	Pension and Compensations	170000	169000	41100	43200	45300
		Total	170000	169000	41100	43200	45300
2721		Social Assistance Benefits					
	319	Social Assistance Benefits	100000	98000	119000	142000	145000
		Total	100000	98000	119000	142000	145000
28		Other expenditures					
2821		Other current expenses					
	302	Contributions	1200000	1110000	1116100	1171900	1230500
	016	Health Insurance Contributions	1200000	1110000	1116100	1171900	1230500
	303	Scientific Scholarships and Training Courses	190000	188000	100000	210000	220500
	305	Non-Employees' Bonuses	500000	490000	489400	513800	539600
	306	Refunds on Previous Years Collections	20000	9000	10000	10000	11000
		Total	1910000	1797000	1715500	1905700	2001600
		Total of Program	31072000	30512000	25282500	28238000	30283800
		Total of Chapter	31072000	30512000	25282500	28238000	30283800

Overall Summary of Capital Expenditures

For the years 2009 - 2012

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
		Expenditures					
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	501	Salaries	1000000	0	0	0	0
		Total	1000000	0	0	0	0
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance	1630000	1561500	1565000	1690000	1750000
	512	Operating and maintenance Expenses	19864500	18232100	15835300	15560400	14107400
		Total	21494500	19793600	17400300	17250400	15857400
26		Subsidy/Grants					
2632		Subsidy to public gov. units					
	509	Subsidy to other public gov. units/capital	4031000	3888500	2988000	3206600	3379600
		Total	4031000	3888500	2988000	3206600	3379600
28		Other expenditures					
2822		Other miscellaneous expenditures					
	504	Studies, Researches and Consultations	2078000	1432600	1905000	1476400	1737600
		Total	2078000	1432600	1905000	1476400	1737600
		Fixed Assets					
31		Non-financial Assets					
3111		Fixed Assets					
	508	Works and Constructions	44869000	32417700	28120000	19265000	15944900
		Total	44869000	32417700	28120000	19265000	15944900
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	5968000	811100	953000	803100	736600
	506	Vehicles and Heavy Duty Machines	2235000	1090000	500000	344000	305600
		Total	8203000	1901100	1453000	1147100	1042200
3113		Fixed Assets					
	511	Equipping and furnishing	130000	129500	120000	120300	118300
		Total	130000	129500	120000	120300	118300
3122		Inventories					
	503	Materials and supplies	112000	111000	430700	94700	97900
		Total	112000	111000	430700	94700	97900
3141		Nonproduced assets					
	507	Lands	6846500	1000000	250000	200000	150000
		Total	6846500	1000000	250000	200000	150000
		Total of Chapter	88764000	60674000	52667000	42760500	38327900

Capital Expenditures According to Programs and Projects
For the years 2009 - 2012

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8721		Administration and Support Services					
Project	001	Administration project					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	017	Promotion, advertising and PR	40000	39500	30000	49500	55000
	065	Different activities	0	0	125000	0	0
	999	n.e.c	174000	173600	397000	443900	440300
		Total of item	214000	213100	552000	493400	495300
26		Subsidy/Grants					
2632		Subsidy to other public gov. units/capital					
	509	Subsidy to other public gov. units/capital					
	047	Regional Commission for Preserving Red sea	28000	27000	28000	28000	28000
	078	Joint Services Council contributions - Fund	45000	44000	15000	15000	15000
	079	Public Security Directorate contributions- supporting env	100000	97000	0	0	0
	080	Supporting Royal Society for Marine Life Protection	10000	9700	11000	11000	11000
	999	n.e.c	207000	206500	24000	73600	73600
		Total of item	390000	384200	78000	127600	127600
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	013	Legal Consultations	5000	5000	81000	117000	117000
	027	Purchasing consulting services	30000	29000	50000	52500	55100
	036	Different studies	25000	24000	76000	50600	55500
	999	n.e.c	49000	48000	35000	35000	6000
		Total of item	109000	106000	242000	255100	233600
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	036	Cameras	0	0	0	100000	0
	999	n.e.c	466000	463000	250000	510100	543600
		Total of item	466000	463000	250000	610100	543600
	506	Vehicles and Heavy Duty Machines					
	999	n.e.c	1000000	990000	500000	344000	305600
		Total of item	1000000	990000	500000	344000	305600
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	999	n.e.c	130000	129500	120000	120300	118300
		Total of item	130000	129500	120000	120300	118300
3122		Inventories					
	503	Materials and supplies					
	999	n.e.c	112000	111000	240700	74700	77900
		Total of item	112000	111000	240700	74700	77900
		Total of Project	2421000	2396800	1982700	2025200	1901900

Capital Expenditures According to Programs and Projects
For the years 2009 - 2012

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8721		Administration and Support Services					
Project 002		Developing e-services					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	014	Archiving and Documentation	40000	28500	0	25000	0
	015	Operating systems and software	321500	311000	295000	255000	138000
	016	Software Licensing	694000	693500	358000	490000	195000
	018	Computer networks Maintenance	20000	19800	196700	194000	195000
	036	Computerization and automation operations expenses	635000	632300	510000	745000	437000
	999	n.e.c	27000	26900	0	0	0
		Total of item	1737500	1712000	1359700	1709000	965000
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	006	Computer Systems Studies	46000	43000	40000	40000	40000
		Total of item	46000	43000	40000	40000	40000
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	225000	223000	0	0	0
		Total of item	225000	223000	0	0	0
		Total of Project	2008500	1978000	1399700	1749000	1005000
Project 003		English language project					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	008	Training expenses	67000	60000	55000	57700	60600
		Total of item	67000	60000	55000	57700	60600
		Total of Project	67000	60000	55000	57700	60600
Project 004		Merging with Public Customs					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	501	Salaries					
	004	Bonuses	1000000	0	0	0	0
		Total of item	1000000	0	0	0	0
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	055	Technical equipment	5000000	0	0	0	0
		Total of item	5000000	0	0	0	0
		Total of Project	6000000	0	0	0	0
		Total of Programs	10496500	4434800	3437400	3831900	2967500

Capital Expenditures According to Programs and Projects
For the years 2009 - 2012

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8722		Investment and tourism marketing					
Project	001	Investment and tourism marketing Program Administration					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	036	Computerization and automation operations expenses	50000	49500	0	50000	0
	065	Different activities	0	0	0	200000	0
	999	n.e.c	30000	29200	0	0	0
		Total of item	80000	78700	0	250000	0
26		Subsidy/Grants					
2632		Subsidy to other public gov. units/capital					
	509	Subsidy to other public gov. units/capital					
	021	Contribution in Jordan Tourism Board	603000	598000	500000	525000	550000
	999	n.e.c	0	0	200000	0	0
		Total of item	603000	598000	700000	525000	550000
		Total of Project	683000	676700	700000	775000	550000
Project	002	Advertisement and promotion campaigns					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	017	Promotion, advertising and PR	2560000	2536000	3041000	2282000	2161000
	032	Conventions Celebrations and Workshops	950000	892700	290000	300000	310000
	039	Culural festivals and events	250000	242200	386000	400000	400000
	999	n.e.c	15000	14900	18000	13000	14000
		Total of item	3775000	3685800	3735000	2995000	2885000
		Total of Project	3775000	3685800	3735000	2995000	2885000
Project	003	Developing the touristic sites					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	036	Computerization and automation operations expenses	37000	37000	0	0	0
	999	n.e.c	10000	10000	0	0	0
		Total of item	47000	47000	0	0	0
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	015	Restoration, Rehabilitation and Development of Sites	198000	179000	100000	50000	50000
		Total of item	198000	179000	100000	50000	50000
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	999	n.e.c	0	0	42000	6000	6000
		Total of item	0	0	42000	6000	6000
		Total of Project	245000	226000	142000	56000	56000

Capital Expenditures According to Programs and Projects
For the years 2009 - 2012

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8722		Investment and tourism marketing					
Project 004		Hijin sport field					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	036	Green Squares Construction	40000	0	60000	60000	60000
		Total of item	40000	0	60000	60000	60000
		Total of Project	40000	0	60000	60000	60000
Project 005		Re-qualifying Al-Sharif Hussein Bin Ali Mosque					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	015	Restoration, Rehabilitation and Development of Sites	1000000	761000	1500000	1000000	0
		Total of item	1000000	761000	1500000	1000000	0
		Total of Project	1000000	761000	1500000	1000000	0
Project 006		Applying the strategy of green key and green flag strategy					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	065	Different activities	60000	60000	0	0	0
		Total of item	60000	60000	0	0	0
		Total of Project	60000	60000	0	0	0
Project 007		Applying Quality Label Strategy					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	065	Different activities	50000	10000	0	0	0
		Total of item	50000	10000	0	0	0
		Total of Project	50000	10000	0	0	0
Project 008		Aqaba structural three dimensions scheme					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	065	Different activities	303000	200000	0	0	0
		Total of item	303000	200000	0	0	0
		Total of Project	303000	200000	0	0	0
Total of Programs			6156000	5619500	6137000	4886000	3551000

Capital Expenditures According to Programs and Projects
For the years 2009 - 2012

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8723		Local Society Development					
Project	002	Re-qualifying praying houses, schools and social facilities					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	015	Restoration, Rehabilitation and Development of Sites	130000	128300	100000	250000	250000
		Total of item	130000	128300	100000	250000	250000
		Total of Project	130000	128300	100000	250000	250000
Project	003	Islamic graveyard works					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	015	Studies and consultations and Engineering Schemes	18000	17800	0	0	0
		Total of item	18000	17800	0	0	0
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	035	Waqf Construction	393000	389300	0	0	0
		Total of item	393000	389300	0	0	0
		Total of Project	411000	407100	0	0	0
Project	004	Vocational workshops-Wadi Ram area					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	68000	66700	25000	25000	25000
		Total of item	68000	66700	25000	25000	25000
		Total of Project	68000	66700	25000	25000	25000
Project	005	Establishing training center/operation support sector					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	750000	750000	250000	0	0
		Total of item	750000	750000	250000	0	0
		Total of Project	750000	750000	250000	0	0
Project	006	Continuity in applying training strategy					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	008	Training expenses	50000	20000	0	0	0
		Total of item	50000	20000	0	0	0
		Total of Project	50000	20000	0	0	0

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Program : 8723		Local Society Development					
Project 007		Training programs and upgrading the capacity					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	008	Training expenses	10000	10000	0	0	0
		Total of item	10000	10000	0	0	0
		Total of Project	10000	10000	0	0	0
Project 008		Planting Ram village					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	065	Different activities	8000	8000	0	0	0
		Total of item	8000	8000	0	0	0
		Total of Project	8000	8000	0	0	0
Project 009		Supporting ACED sector					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
26		Subsidy/Grants					
2632		Subsidy to other public gov. units/capital					
	509	Subsidy to other public gov. units/capital					
	081	Supporting Aced sector	100000	99600	250000	250000	250000
		Total of item	100000	99600	250000	250000	250000
		Total of Project	100000	99600	250000	250000	250000
Project 011		Supporting education sector					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
26		Subsidy/Grants					
2632		Subsidy to other public gov. units/capital					
	509	Subsidy to other public gov. units/capital					
	083	Supporting education sector	1490000	1476000	1000000	1300000	1400000
		Total of item	1490000	1476000	1000000	1300000	1400000
		Total of Project	1490000	1476000	1000000	1300000	1400000
Project 012		Supporting culture sector					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
26		Subsidy/Grants					
2632		Subsidy to other public gov. units/capital					
	509	Subsidy to other public gov. units/capital					
	084	Supporting culture sector	160000	147600	100000	105000	110000
		Total of item	160000	147600	100000	105000	110000
		Total of Project	160000	147600	100000	105000	110000

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Program : 8723		Local Society Development					
Project 013		Supporting human cases sector					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
26		Subsidy/Grants					
2632		Subsidy to other public gov. units/capital					
	509	Subsidy to other public gov. units/capital					
	085	Supporting humanitarian cases sector	250000	238700	150000	157000	165000
		Total of item	250000	238700	150000	157000	165000
		Total of Project	250000	238700	150000	157000	165000
Project 014		Supporting sport and youth sector					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
26		Subsidy/Grants					
2632		Subsidy to other public gov. units/capital					
	509	Subsidy to other public gov. units/capital					
	086	Supporting sport and youth sector	150000	148500	150000	157000	165000
		Total of item	150000	148500	150000	157000	165000
		Total of Project	150000	148500	150000	157000	165000
Project 015		Supporting health sector					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
26		Subsidy/Grants					
2632		Subsidy to other public gov. units/capital					
	509	Subsidy to other public gov. units/capital					
	087	Supporting health sector	100000	100000	20000	21000	22000
		Total of item	100000	100000	20000	21000	22000
		Total of Project	100000	100000	20000	21000	22000
Project 016		Supporting small and medium projects sector					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
26		Subsidy/Grants					
2632		Subsidy to other public gov. units/capital					
	509	Subsidy to other public gov. units/capital					
	088	Supporting small and medium projects sector	30000	30000	0	0	0
		Total of item	30000	30000	0	0	0
		Total of Project	30000	30000	0	0	0
Project 017		Supporting societies enablement sector					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
26		Subsidy/Grants					
2632		Subsidy to other public gov. units/capital					
	509	Subsidy to other public gov. units/capital					
	089	Supporting societies enabling sector	150000	147900	100000	105000	110000
		Total of item	150000	147900	100000	105000	110000
		Total of Project	150000	147900	100000	105000	110000

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Program : 8723		Local Society Development					
Project	018	Supporting operation sector					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
26		Subsidy/Grants					
2632		Subsidy to other public gov. units/capital					
	509	Subsidy to other public gov. units/capital					
	090	Supporting employment sector	235000	228000	200000	210000	220000
		Total of item	235000	228000	200000	210000	220000
		Total of Project	235000	228000	200000	210000	220000
Project		019 Supporting those with special needs					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
26		Subsidy/Grants					
2632		Subsidy to other public gov. units/capital					
	509	Subsidy to other public gov. units/capital					
	091	Supporting the sector of people with special needs	250000	250000	140000	145000	150000
		Total of item	250000	250000	140000	145000	150000
		Total of Project	250000	250000	140000	145000	150000
Project		020 Supporting Al-Qwereh district					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
26		Subsidy/Grants					
2632		Subsidy to other public gov. units/capital					
	509	Subsidy to other public gov. units/capital					
	092	Supporting Al-Qweireh district	42000	20000	50000	52000	55000
		Total of item	42000	20000	50000	52000	55000
		Total of Project	42000	20000	50000	52000	55000
Project		021 Supporting Wadi Arabah province					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
26		Subsidy/Grants					
2632		Subsidy to other public gov. units/capital					
	509	Subsidy to other public gov. units/capital					
	093	Supporting Wadi Araba district	81000	20000	50000	52000	55000
		Total of item	81000	20000	50000	52000	55000
		Total of Project	81000	20000	50000	52000	55000
Project		022 Establishing the building of the general library					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	015	Studies and consultations and Engineering Schemes	96000	96000	0	0	0
		Total of item	96000	96000	0	0	0
		Total of Project	96000	96000	0	0	0

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Program : 8723		Local Society Development					
Project 023		Managing and operating public transport buses on unserved lines					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	065	Different activities	350000	350000	0	0	0
		Total of item	350000	350000	0	0	0
31		Non-financial Assets					
3112		Machinery and Equipment					
	506	Vehicles and Heavy Duty Machines					
	004	Buses	1000000	100000	0	0	0
		Total of item	1000000	100000	0	0	0
		Total of Project	1350000	450000	0	0	0
Project 024		Qualification and operation project					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	008	Training expenses	1248000	1125000	1000000	1050000	1100000
		Total of item	1248000	1125000	1000000	1050000	1100000
		Total of Project	1248000	1125000	1000000	1050000	1100000
Total of Programs			7159000	5967400	3585000	3879000	4077000

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Program : 8724		Environment development and health control					
Project	001	Environment Program Administration					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	008	Training expenses	25000	23700	5000	20000	0
	017	Promotion, advertising and PR	53000	51400	20000	10000	12000
	036	Computerization and automation operations expenses	8000	7800	120000	140000	150000
	070	Stationary and publications	38000	36100	8000	14000	5000
	999	n.e.c	44000	42500	30000	120000	83000
		Total of item	168000	161500	183000	304000	250000
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	003	Health Premises Studies	57000	56100	17000	65000	62000
	011	Environmental Studies	57000	56800	46000	46000	46000
	013	Legal Consultations	0	0	30000	0	0
		Total of item	114000	112900	93000	111000	108000
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	0	0	250000	150000	0
		Total of item	0	0	250000	150000	0
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	32000	30900	0	0	0
		Total of item	32000	30900	0	0	0
Fund Source	204000	Various External Grants					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	065	Different activities	0	0	30000	30000	0
		Total of item	0	0	30000	30000	0
		Total of Project / Grants	0	0	30000	30000	0
		Total of Project	314000	305300	556000	595000	358000
Project	002	Establishing network for water quality control in Aqaba Gulf					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	065	Different activities	100000	98800	125000	250000	125000
	999	n.e.c	0	0	50000	50000	50000
		Total of item	100000	98800	175000	300000	175000
		Total of Project	100000	98800	175000	300000	175000

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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	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	065	Different activities	190000	190000	200000	100000	100000
		Total of item	190000	190000	200000	100000	100000
		Total of Project	190000	190000	200000	100000	100000
Project 004		Control on air quality in Aqaba area					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	065	Different activities	250000	203300	210000	360000	360000
		Total of item	250000	203300	210000	360000	360000
		Total of Project	250000	203300	210000	360000	360000
Project 005		Maritime science station contract					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	999	n.e.c	50000	50000	60000	60000	60000
		Total of item	50000	50000	60000	60000	60000
		Total of Project	50000	50000	60000	60000	60000
Project 006		Sustaining debris landfill					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	065	Different activities	75000	69000	0	0	0
		Total of item	75000	69000	0	0	0
		Total of Project	75000	69000	0	0	0

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Program : 8724		Environment development and health control					
Project	007	Cooperation across boundries					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	065	Different activities	50000	50000	50000	70000	90000
		Total of item	50000	50000	50000	70000	90000
Fund Source 204000		Various External Grants					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	065	Different activities	67000	67000	90000	90000	90000
		Total of item	67000	67000	90000	90000	90000
		Total of Project / Grants	67000	67000	90000	90000	90000
		Total of Project	117000	117000	140000	160000	180000
Project	008	Put an end to the spread of health hazards					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	065	Different activities	49000	48200	28000	30900	32800
		Total of item	49000	48200	28000	30900	32800
		Total of Project	49000	48200	28000	30900	32800
Project	009	Subsequent health control					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	065	Different activities	400000	383700	248000	262900	278700
		Total of item	400000	383700	248000	262900	278700
		Total of Project	400000	383700	248000	262900	278700
Project	010	Operating the new butchery					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	065	Different activities	200000	187500	134000	140000	145000
		Total of item	200000	187500	134000	140000	145000
		Total of Project	200000	187500	134000	140000	145000

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Program : 8724		Environment development and health control					
Project	011	Combating disease vectors					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	065	Different activities	400000	383800	230500	240000	250000
		Total of item	400000	383800	230500	240000	250000
		Total of Project	400000	383800	230500	240000	250000
Project	012	Aqaba city cleanliness					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	065	Different activities	3500000	3486700	3151500	3300000	3400000
		Total of item	3500000	3486700	3151500	3300000	3400000
		Total of Project	3500000	3486700	3151500	3300000	3400000
Project	013	MERC project					
Fund Source	204000	Various External Grants					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	065	Different activities	31000	31000	72500	72500	0
		Total of item	31000	31000	72500	72500	0
		Total of Project / Grants	31000	31000	72500	72500	0
		Total of Project	31000	31000	72500	72500	0
Project	014	Releasing the Arab oryx in Wadi Ram					
Fund Source	204000	Various External Grants					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	065	Different activities	438000	438000	470000	375000	0
		Total of item	438000	438000	470000	375000	0
		Total of Project / Grants	438000	438000	470000	375000	0
		Total of Project	438000	438000	470000	375000	0

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Program : 8724		Environment development and health control					
Project 015		Controlling the quality of drinking water and treated water					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	999	n.e.c	0	0	20000	120000	120000
		Total of item	0	0	20000	120000	120000
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	014	Devices and Equipment for water	0	0	90000	180000	180000
		Total of item	0	0	90000	180000	180000
		Total of Project	0	0	110000	300000	300000
Project 016		Establishing solid waste landfills					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	999	n.e.c	0	0	500000	500000	0
		Total of item	0	0	500000	500000	0
		Total of Project	0	0	500000	500000	0
Project 017		My school my garden					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	065	Different activities	0	0	100000	150000	150000
		Total of item	0	0	100000	150000	150000
		Total of Project	0	0	100000	150000	150000
Project 018		Qualifying and improving the general coasts					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	999	n.e.c	0	0	30000	30000	30000
		Total of item	0	0	30000	30000	30000
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	040	Different constructions	0	0	1100000	30000	30000
		Total of item	0	0	1100000	30000	30000
3122		Inventories					
	503	Materials and supplies					
	007	Ligthing Supplies	0	0	150000	15000	15000
	999	n.e.c	0	0	40000	5000	5000
		Total of item	0	0	190000	20000	20000
		Total of Project	0	0	1320000	80000	80000

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Program : 8724		Environment development and health control					
Project		019 Early alarm of floods					
Fund Source		202001 Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	020	Engineering fittings	0	0	60000	7000	7000
	999	n.e.c	0	0	11000	0	0
		Total of item	0	0	71000	7000	7000
		Total of Project	0	0	71000	7000	7000
Total of Programs			6114000	5992300	7776500	7033300	5876500

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(In JDs)

Program : 8725		Infrastructure					
Project	001	Infrastructure Program Administration					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	014	Archiving and Documentation	10000	7900	15000	5000	5000
	017	Promotion, advertising and PR	20000	12300	5000	0	0
	031	Government Support for Matireals Prices Difference	250000	100000	300000	500000	500000
	036	Computerization and automation operations expenses	30000	27900	30000	30000	30000
	037	Issuing documents	20000	18600	8000	5000	5000
	999	n.e.c	2404000	2145300	244700	50000	50000
		Total of item	2734000	2312000	602700	590000	590000
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	015	Studies and consultations and Engineering Schemes	50000	45600	345000	560300	1056000
	036	Different studies	40000	38700	470000	310000	300000
		Total of item	90000	84300	815000	870300	1356000
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	002	Rural and Sub Roads Construction	0	0	30000	0	0
	013	Miscellaneous Buildings Construction	125000	97000	250000	0	0
	025	Fence Construction	50000	44500	0	0	0
		Total of item	175000	141500	280000	0	0
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	999	n.e.c	95000	93200	120000	0	0
		Total of item	95000	93200	120000	0	0
	506	Vehicles and Heavy Duty Machines					
	999	n.e.c	235000	0	0	0	0
		Total of item	235000	0	0	0	0
3141		Lands					
	507	Lands					
	001	Lands Expropriation and Purchasing	6846500	1000000	250000	200000	150000
		Total of item	6846500	1000000	250000	200000	150000
		Total of Project	10175500	3631000	2067700	1660300	2096000
Project	002	Final stage of Al-Karamah project					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	1000000	511000	200000	0	0
		Total of item	1000000	511000	200000	0	0
		Total of Project	1000000	511000	200000	0	0

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Program : 8725		Infrastructure					
Project	003	Enlighten housing quarters inside the city					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	028	Lightening Roads and Yards Construction	100000	97600	100000	150000	150000
		Total of item	100000	97600	100000	150000	150000
		Total of Project	100000	97600	100000	150000	150000
Project	004	Paving a yard to allow incoming and outcoming trucks from southern Wadi Arab wai					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	031	Yards Pavement	40000	0	40000	0	0
		Total of item	40000	0	40000	0	0
		Total of Project	40000	0	40000	0	0
Project	005	Expanding the rest of the personnel of Customs directorate in Al-Durah borders					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	15000	0	0	0	0
		Total of item	15000	0	0	0	0
		Total of Project	15000	0	0	0	0
Project	006	Expanding the customs yard for Al-durah border center					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	036	Green Squares Construction	35000	0	0	0	0
		Total of item	35000	0	0	0	0
		Total of Project	35000	0	0	0	0
Project	008	Macca road project					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	001	Establishing Main Roads	6000000	4500000	5000000	2000000	0
		Total of item	6000000	4500000	5000000	2000000	0
		Total of Project	6000000	4500000	5000000	2000000	0

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Program : 8725		Infrastructure					
Project	009	Al-Disi museum project					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	015	Studies and consultations and Engineering Schemes	40000	25600	0	0	0
		Total of item	40000	25600	0	0	0
		Total of Project	40000	25600	0	0	0
Project	010	Developing the maritime frontage of Al-Hafayer area and Al-Thaora yard					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	015	Restoration, Rehabilitation and Development of Sites	75000	73900	0	0	0
		Total of item	75000	73900	0	0	0
		Total of Project	75000	73900	0	0	0
Project	012	Developing and regulating Al-Naser quarter (Al-Shu'aibieh)					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	015	Studies and consultations and Engineering Schemes	20000	20000	0	0	0
		Total of item	20000	20000	0	0	0
		Total of Project	20000	20000	0	0	0
Project	013	Alternative project for Souq Al-rewaq					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	015	Studies and consultations and Engineering Schemes	90000	88000	0	0	0
		Total of item	90000	88000	0	0	0
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	0	0	100000	0	0
		Total of item	0	0	100000	0	0
		Total of Project	90000	88000	100000	0	0
Project	014	Developing the touristic area of the region (Northern Shakryeh)					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	015	Studies and consultations and Engineering Schemes	180000	5000	0	0	0
		Total of item	180000	5000	0	0	0
		Total of Project	180000	5000	0	0	0

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Program : 8725		Infrastructure					
Project	015	Multi-lier car parks building					
Fund Source		202001	Capital - Domestic Funding				
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	015	Studies and consultations and Engineering Schemes	80000	80000	50000	0	0
		Total of item	80000	80000	50000	0	0
		Total of Project	80000	80000	50000	0	0
Project		016 Decent Housing for Decent Life					
Fund Source		202001	Capital - Domestic Funding				
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	015	Studies and consultations and Engineering Schemes	100000	0	0	0	0
		Total of item	100000	0	0	0	0
		Total of Project	100000	0	0	0	0
Project		017 Infrastructure of Tal Al-Ghouzlan area/ 2nd phase					
Fund Source		202001	Capital - Domestic Funding				
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	064	Different infrastructure constructions	200000	10000	1500000	2000000	2000000
		Total of item	200000	10000	1500000	2000000	2000000
		Total of Project	200000	10000	1500000	2000000	2000000
Project		018 Aerial photography and satellite images					
Fund Source		202001	Capital - Domestic Funding				
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	065	Different activities	600000	350000	350000	100000	100000
		Total of item	600000	350000	350000	100000	100000
		Total of Project	600000	350000	350000	100000	100000
Project		019 Job housing for Authority's president					
Fund Source		202001	Capital - Domestic Funding				
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	042	Establishing job housing	1000000	100000	100000	100000	100000
		Total of item	1000000	100000	100000	100000	100000
		Total of Project	1000000	100000	100000	100000	100000

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Program : 8725		Infrastructure					
Project	020	Developing the 4rth housing area/1st phase					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	015	Restoration, Rehabilitation and Development of Sites	100000	50000	0	0	0
		Total of item	100000	50000	0	0	0
		Total of Project	100000	50000	0	0	0
Project	023	Establishing craft area in Al-Quereh village					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	040	Different constructions	200000	100000	250000	100000	0
		Total of item	200000	100000	250000	100000	0
		Total of Project	200000	100000	250000	100000	0
Project	024	Establishing craft area for Al-Disi village					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	040	Different constructions	445000	400000	0	0	0
		Total of item	445000	400000	0	0	0
		Total of Project	445000	400000	0	0	0
Project	025	Establishing building of storage and warehouses directorate					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	015	Studies and consultations and Engineering Schemes	145000	145000	0	0	0
		Total of item	145000	145000	0	0	0
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	0	0	0	0	200000
		Total of item	0	0	0	0	200000
		Total of Project	145000	145000	0	0	200000
Project	026	Establishing building of offices for southern special storage sites administration					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	75000	50000	0	0	0
		Total of item	75000	50000	0	0	0
		Total of Project	75000	50000	0	0	0

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Program : 8725		Infrastructure					
Project	027	Updating the regulative schemes of the region's villages					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	015	Studies and consultations and Engineering Schemes	200000	200000	250000	0	0
		Total of item	200000	200000	250000	0	0
		Total of Project	200000	200000	250000	0	0
Project 028		Al-Shalaleh project					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	015	Studies and consultations and Engineering Schemes	300000	107000	0	0	0
		Total of item	300000	107000	0	0	0
		Total of Project	300000	107000	0	0	0
Project 029		Transforming electricity lines from aerial into ground					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	027	Electricity Network Construction	300000	0	0	0	0
		Total of item	300000	0	0	0	0
		Total of Project	300000	0	0	0	0
Project 031		Developing the middle street of Quereh village					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	002	Rural and Sub Roads Construction	0	0	0	150000	100000
		Total of item	0	0	0	150000	100000
		Total of Project	0	0	0	150000	100000
Project 032		Developing the coast of Sodaseat southern coast					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	015	Restoration, Rehabilitation and Development of Sites	50000	30000	0	0	0
		Total of item	50000	30000	0	0	0
		Total of Project	50000	30000	0	0	0

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Program : 8725		Infrastructure					
Project	033	Developing food industries area and bricks workshops					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	015	Restoration, Rehabilitation and Development of Sites	750000	100000	0	0	0
		Total of item	750000	100000	0	0	0
		Total of Project	750000	100000	0	0	0
Project	034	Paving roads inside the city					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	001	Establishing Main Roads	1000000	995000	500000	500000	500000
		Total of item	1000000	995000	500000	500000	500000
		Total of Project	1000000	995000	500000	500000	500000
Project	035	Implementing division law advertismnt in Quereh village					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	015	Studies and consultations and Engineering Schemes	150000	2000	100000	0	0
		Total of item	150000	2000	100000	0	0
		Total of Project	150000	2000	100000	0	0
Project	037	Implementing the infrastructure of new additional pieces of lands (alternatives)					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	064	Different infrastructure constructions	65000	63900	0	0	0
		Total of item	65000	63900	0	0	0
		Total of Project	65000	63900	0	0	0
Project	038	Implementing the general walkway/southern coast					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	064	Different infrastructure constructions	0	0	0	500000	1000000
		Total of item	0	0	0	500000	1000000
		Total of Project	0	0	0	500000	1000000

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Program : 8725		Infrastructure					
Project	039	Implementing danger traffic intersections					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	040	Different constructions	150000	149200	300000	100000	100000
		Total of item	150000	149200	300000	100000	100000
		Total of Project	150000	149200	300000	100000	100000
Project	041	Implementing and designing gardens in the city of Aqaba					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	040	Different constructions	125000	0	1050000	2500000	3000000
		Total of item	125000	0	1050000	2500000	3000000
		Total of Project	125000	0	1050000	2500000	3000000
Project	042	Expanding the buildings of Aqaba International labs(Ibn Hayan)					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	044	Different extensions	260000	20000	250000	1000000	2000000
		Total of item	260000	20000	250000	1000000	2000000
		Total of Project	260000	20000	250000	1000000	2000000
Project	043	Executive services for the region's villages					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	065	Different activities	500000	200000	250000	250000	250000
		Total of item	500000	200000	250000	250000	250000
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	001	Roads Studies	0	0	15000	0	0
		Total of item	0	0	15000	0	0
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	064	Different infrastructure constructions	0	0	250000	0	179900
	999	n.e.c	0	0	200000	200000	200000
		Total of item	0	0	450000	200000	379900
		Total of Project	500000	200000	715000	450000	629900

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Program : 8725		Infrastructure					
Project	044	Beautifying the city of Aqaba					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	064	Different infrastructure constructions	300000	295500	500000	250000	250000
		Total of item	300000	295500	500000	250000	250000
		Total of Project	300000	295500	500000	250000	250000
Project	045	Alternative housing for the employees of ports corporation and other government de					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	042	Establishing job housing	10000000	10000000	0	0	0
		Total of item	10000000	10000000	0	0	0
		Total of Project	10000000	10000000	0	0	0
Project	046	Maintaining the flag of Greater Arab Revolution					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance					
	999	n.e.c	30000	30000	100000	40000	50000
		Total of item	30000	30000	100000	40000	50000
		Total of Project	30000	30000	100000	40000	50000
Project	047	Implementing protections and raining water sewerage					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	026	Raining Water Discharge Network Construction	0	0	1000000	300000	300000
		Total of item	0	0	1000000	300000	300000
		Total of Project	0	0	1000000	300000	300000
Project	048	The new building of Authority's directorates					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	5500000	5500000	3000000	0	0
		Total of item	5500000	5500000	3000000	0	0
		Total of Project	5500000	5500000	3000000	0	0

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Program : 8725		Infrastructure					
Project	050	Electric transformation stations					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	029	Electricity Station Construction	100000	100000	200000	400000	400000
		Total of item	100000	100000	200000	400000	400000
		Total of Project	100000	100000	200000	400000	400000
Project	051	General structural scheme for traffic and transportation inside the city					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	015	Studies and consultations and Engineering Schemes	300000	300000	300000	200000	0
		Total of item	300000	300000	300000	200000	0
		Total of Project	300000	300000	300000	200000	0
Project	052	Sustaining plants in Aqaba city					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	065	Different activities	1800000	1689000	1588400	1900000	2000000
		Total of item	1800000	1689000	1588400	1900000	2000000
		Total of Project	1800000	1689000	1588400	1900000	2000000
Project	053	Sustaining and developing public facilities					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	015	Restoration, Rehabilitation and Development of Sites	1100000	1080800	1015000	1450000	1550000
		Total of item	1100000	1080800	1015000	1450000	1550000
		Total of Project	1100000	1080800	1015000	1450000	1550000
Project	054	Removing advertisement boards					
Fund Source	202001	Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	065	Different activities	50000	47300	50000	10000	10000
		Total of item	50000	47300	50000	10000	10000
		Total of Project	50000	47300	50000	10000	10000

Capital Expenditures According to Programs and Projects
For the years 2009 - 2012

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8725		Infrastructure					
Project	055	Removing violations					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	065	Different activities	80000	78300	30000	20000	20000
		Total of item	80000	78300	30000	20000	20000
		Total of Project	80000	78300	30000	20000	20000
Project 056		Naming, numbering and signs for areas					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	065	Different activities	133000	127400	100000	100000	100000
		Total of item	133000	127400	100000	100000	100000
		Total of Project	133000	127400	100000	100000	100000
Project 057		General maintenance project					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance					
	999	n.e.c	1550000	1493200	1415000	1600000	1650000
		Total of item	1550000	1493200	1415000	1600000	1650000
		Total of Project	1550000	1493200	1415000	1600000	1650000
Project 058		Correcting violations and deformities for infrastructure projects					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance					
	999	n.e.c	50000	38300	50000	50000	50000
		Total of item	50000	38300	50000	50000	50000
		Total of Project	50000	38300	50000	50000	50000
Project 059		City Park project					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	040	Different constructions	2500000	25000	0	0	0
		Total of item	2500000	25000	0	0	0
		Total of Project	2500000	25000	0	0	0

Capital Expenditures According to Programs and Projects
For the years 2009 - 2012

Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8725		Infrastructure					
Project 060		Controlling the city					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	036	Cameras	150000	1000	80000	0	0
		Total of item	150000	1000	80000	0	0
		Total of Project	150000	1000	80000	0	0
Project 061		Developing Wadi Araba Region					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	010	Irrigation Grid Construction	1000000	1000000	0	0	0
	064	Different infrastructure constructions	750000	750000	0	0	0
		Total of item	1750000	1750000	0	0	0
Fund Source 202002		Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	010	Irrigation Grid Construction	1000000	0	715000	285000	0
	064	Different infrastructure constructions	750000	0	535000	215000	0
		Total of item	1750000	0	1250000	500000	0
Fund Source 203001		Arab Fund for Social and Economic Development Loan					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	016	Excavations and Wells Construction	7130000	4000000	5000000	3000000	0
		Total of item	7130000	4000000	5000000	3000000	0
		Total of Project / Loans	7130000	4000000	5000000	3000000	0
		Total of Project	10630000	5750000	6250000	3500000	0
Project 062		Implementing the design of middle islands and road pavements					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	040	Different constructions	0	0	1000000	1500000	2500000
		Total of item	0	0	1000000	1500000	2500000
		Total of Project	0	0	1000000	1500000	2500000

Capital Expenditures According to Programs and Projects
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Chapter : 8144 Aqaba Economic Private Zone Authority

(In JDs)

Program : 8725		Infrastructure					
Project 063		Aqaba's transmitting studio and station					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	015	Operating systems and software	0	0	400000	0	0
	999	n.e.c	0	0	280000	0	0
		Total of item	0	0	680000	0	0
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	040	Different constructions	0	0	800000	0	0
		Total of item	0	0	800000	0	0
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	033	Satellite Receiving and sending Devices	0	0	300000	0	0
		Total of item	0	0	300000	0	0
		Total of Project	0	0	1780000	0	0
Project 064		Implement the infrastructure works of Ram Village					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	064	Different infrastructure constructions	0	0	350000	500000	1000000
		Total of item	0	0	350000	500000	1000000
		Total of Project	0	0	350000	500000	1000000
Total of Programs			58838500	38660000	31731100	23130300	21855900
Total of Chapter			81098000	56138000	47004500	39193000	38237900
Total of Chapter / Loans			7130000	4000000	5000000	3000000	0
Total of Chapter / Grants			536000	536000	662500	567500	90000
Total of Chapter			88764000	60674000	52667000	42760500	38327900