

## Chapter : 8160 Aqaba Development Company

**Vision :** To make the Aqaba Special Economic Zone The first growing engine for the economic wheel in the Kingdom and an effective competitor for developmental areas in the neighbouring countries.

**Mission :** To implement the comprehensive scheme for Aqaba Special Economic Zone through developing the public facilities through partnership with the private sector.

**Legal Framework:** The Cabinet's decision no.( 5329) 30/12/2003.

### Strategic Plan :

Preparation Year : 2008

Time Period Of Plan : 2008-2013

Date Of Last Update Plan : 2008

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	2010	2011
		1 - Developing the institutional performance.	1 Company's stakeholders satisfaction.	2008	-	-	70%	75%	80%	80%
2 - Implementing the comprehensive scheme for Aqaba Special Economic Region.	1 Volume of investments realized in milliard (accumulative)	2008	8.75	8.75	9.5	9.5	10	11	12	

Programs / Performance Indicators										
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2008	2009	2010
			1	9021 Administration and Support Services	1 Percentage of qualified employees to total employees.	2008	78%	78%	78%	83%
2 Percentage of resigned employees to total employees.	2007	19%			-	17%	8%	10%	10%	10%
3 Number of beneficiaries from social responsibility programs.	2007	3614			-	4300	4300	4500	4600	4700
2	9022 The airport	1 Average monthly commercial plans landing at the airport.	2007	195	-	250	250	280	310	340
		2 Average monthly passengers visiting Aqaba.	2007	12000	-	16000	14000	16000	20000	25000
		9023 Ports	1 Quantity of handled tons except containers ( million tons).	2007	17	-	18	14.5	18	19
		2 Length of time upload containers vessels(hour).	2007	2.6	-	2.3	2	2	2	2
		3 Number of handled containers.	2007	414000	-	480000	680000	700000	700000	700000
		9024 Possible Projects	1 Number of students in Aqaba economic school.	2008	330	330	450	343	500	750
		2 Number of annual trucks licenses.	2007	735000	-	760000	756000	780000	790000	800000
		9025 Real-estate development	1 Volume of real estate investments in milliard (accumulated)	2008	7.7	7.7	8.2	7.8	8.5	9

Programs Appropriations										
Goal	Programs			Estimated	Re-estimated	Estimated	indicative	indicative		
				2009	2009	2010	2011	2012		
1	9021	Administration and Support Services	Current	9614000	8193905	17365400	16511570	15689380		
			Capital	10302000	2109900	2641830	3227500	3260000		
			Total	19916000	10303805	20007230	19739070	18949380		
2	9022	The airport	Current	2029000	1660850	1795000	1857600	1926700		
			Capital	11078000	4151000	8844560	1159500	1175200		
			Total	13107000	5811850	10639560	3017100	3101900		
	9023	Ports	Current	34075000	31501480	31565410	29385720	26563630		
			Capital	57060000	28460000	64045000	120176360	89922590		
			Total	91135000	59961480	95610410	149562080	116486220		
9024	Possible Projects	Current	3573000	1505665	3610700	2620350	2681400			
		Capital	9738000	1764800	467000	185600	189700			
		Total	13311000	3270465	4077700	2805950	2871100			

## Programs Appropriations

Goal	Programs			Estimated	Re-estimated	Estimated	indicative	indicative
				2009	2009	2010	2011	2012
2	9025	Real-estate development	Current	0	0	0	0	0
			Capital	27325000	7800000	12050000	14510000	11220000
			Total	27325000	7800000	12050000	14510000	11220000
			Total of Current	49291000	42861900	54336510	50375240	46861110
			Total of Capital	115503000	44285700	88048390	139258960	105767490
			Total of Chapter	164794000	87147600	142384900	189634200	152628600

## Capital Projects Appropriations

Prog.	Projects		Estimated	Re-estimated	Estimated	indicative	indicative
			2009	2009	2010	2011	2012
9021	001	Administration Project	2752000	1949900	1991830	2527500	2560000
	002	Implementing the activities of parallel markets	2050000	150000	0	0	0
	003	Developing and improving the old city	1750000	10000	400000	700000	700000
	004	Contributing to the establishment of water desalination station in	3500000	0	0	0	0
	005	Contributing to Aqaba's triple dimensions structural scheme	250000	0	250000	0	0
		Total Of Program	10302000	2109900	2641830	3227500	3260000
9022	001	Airport Program Administration Project	371000	271000	674560	159500	175200
	002	Expanding King Hussein International Airport	10027000	3200000	7930000	1000000	1000000
	003	Civil defense vehicles	680000	680000	240000	0	0
		Total Of Program	11078000	4151000	8844560	1159500	1175200
9023	001	Ports Program Administration	2410000	2410000	1295000	1776360	1022590
	002	Consultancy contract for ports re-qualification development unit	4000000	2800000	2000000	2000000	2000000
	003	Ports workers housing in southern and northern area	50000	0	0	1000000	0
	004	Establishing multiple liquids	2374000	770000	0	0	0
	005	Transferring passengers pavement	7826000	6280000	6250000	0	0
	006	Contributing in the infrastructure for Aqaba new port	20000000	5000000	0	0	0
	007	Implementing infrastructure for the new port area	10400000	5200000	52800000	113400000	86900000
	008	Contributing in the international road and soil work for the new port	10000000	6000000	1700000	2000000	0
		Total Of Program	57060000	28460000	64045000	120176360	89922590
9024	001	Potential Projects Program Administration	168000	124800	38000	40400	41600
	002	Establishing the permanent building of Aqaba international school	2070000	1340000	129000	145200	148100
	003	Contributing to Aqaba University -Hotel and Tourism College	5000000	0	0	0	0
	004	Contributing to vocational, hotel and tourism training development	2000000	0	0	0	0
	005	Trucks fields	500000	300000	300000	0	0
		Total Of Program	9738000	1764800	467000	185600	189700
9025	001	Real-estate development Program Administration	925000	305000	3300000	2360000	520000
	002	Implementing services delivery and infrastructure for area surrounding	2000000	0	0	1000000	1000000
	003	Implementing services and infrastructure activities for the 1st phase	250000	0	100000	1050000	1000000
	004	Implementing roads works and protecting the flood and draining	3000000	0	900000	1000000	1000000
	005	Implementing the first phase of roads in Southern industrial area	1900000	1400000	650000	200000	0
	006	Supplying Southern industries area with water	1000000	0	600000	1000000	1000000
	007	Supplying southern industries area with electricity and communication	0	0	1200000	1500000	2000000
	008	Transferring Kemabaco line	1000000	800000	0	0	0
	009	Developing lands	3400000	1000000	1850000	1700000	1700000
	010	Protecting from floods	3000000	2000000	2800000	2000000	0
	011	Implementing the infrastructure of northern housing village area	1650000	0	50000	200000	1000000
	012	Implementing the infrastructure activities of Al-yamyeneh northern	2700000	1295000	100000	500000	1000000
	013	Implementing infrastructure of expatriates housing	1500000	0	0	1000000	0
	014	Modifying the sites of high pressure poles for Yameneh mountain	4000000	1000000	500000	0	0
	016	Implementing services and infrastructure of Yameneh Southern urban	1000000	0	0	1000000	1000000
		Total Of Program	27325000	7800000	12050000	14510000	11220000
		Total	115503000	44285700	88048390	139258960	105767490

# Budget Summary of Aqaba Development Company

( In JDs)

Description	Actual 2008
<b>1 - Revenues</b>	
1 - Current Revenues	41,336,420
2 - Capital Revenues	2,519,927
Total of Revenues	43,856,347
<b>2 - Expenditures</b>	
<b>A - Current Expenditures</b>	
1- SALARIES,WAGES & ALLOWANCES	2,707,965
2- OPERATIONAL EXPENDITURES	2,512,583
3- TRANSFERABLE EXPENDITURES	8,291,482
4- OTHER EXPENDITURES (NON-RECURRENT)	
Total of Current Expenditures	13,512,030
<b>B - Capital Expenditures</b>	
1 - Self - Financed Projects	32,099,178
2 - Projects Financed by Loans	0
3 - Projects Financed by Grants	0
Total of Capital Expenditures	32,099,178
Total of Expenditures	45,611,208
<b>3 - Deficit / Surplus before Financing</b>	-1,754,861
<b>4 - Financing Budget</b>	
<b>A - Uses</b>	
1 - Settlement of Deficit	1,754,933
2 - Treasury Transfers	10,000,000
3 - Reserves to repay obligations	50,711,000
Total of Uses	62,465,933
<b>B - Sources</b>	
1 - Using reserves to repay obligations Sources	62,465,933
Total of Sources	62,465,933
<b>5 - Deficit / Surplus after Financing</b>	0

## Budget Summary of Aqaba Development Company

(In JDs)

Description		Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
<b>Revenues</b>						
142	Revenues of Selling Goods and Services	67721000	61597000	71440000	71152000	76119000
145	Miscellaneous Revenues	57737000	4515600	28871200	20080000	18923700
<b>Total Revenues</b>		<b>125458000</b>	<b>66112600</b>	<b>100311200</b>	<b>91232000</b>	<b>95042700</b>
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
211	Salaries, Wages and allowances	25304500	23773650	24193600	22975180	21614700
212	Social Security Contributions	1766500	1650000	1810000	1648400	1637800
221	Use of Goods and Services	12457000	10938650	11281400	10770100	9527065
242	Internal Interests	0	0	9687500	9687500	9687500
251	Subsidies to nonfinancial public corporations	8997000	5849000	6877000	4832000	3917000
252	Subsidies to nonfinancial private corporations	15000	13400	7010	7000	7045
271	Pension and Compensations	250000	250000	50000	50000	50000
272	Social Assistance Benefits	18000	11500	8000	8020	8000
282	Other miscellaneous expenditures	422000	317700	358000	343040	358000
311	Fixed Assets	61000	58000	64000	54000	54000
<b>Total Current Expenditures</b>		<b>49291000</b>	<b>42861900</b>	<b>54336510</b>	<b>50375240</b>	<b>46861110</b>
<b>B - Capital Expenditures</b>						
202001	Capital - Domestic Funding	115503000	44285700	88048390	139258960	105767490
<b>Total Capital Expenditures</b>		<b>115503000</b>	<b>44285700</b>	<b>88048390</b>	<b>139258960</b>	<b>105767490</b>
<b>Total Expenditures</b>		<b>164794000</b>	<b>87147600</b>	<b>142384900</b>	<b>189634200</b>	<b>152628600</b>
<b>Deficit \ Surplus before Financing</b>		<b>-39336000</b>	<b>-21035000</b>	<b>-42073700</b>	<b>-98402200</b>	<b>-57585900</b>
<b>Financing Budget</b>						
<b>A - Uses</b>						
5113001	Repayment of deficit before financing	39336000	21035000	42073700	98402200	57585900
5114001	Transferring the surplus of governmental units into treasury	10000000	10000000	0	0	0
5119007	Reserves for Obligations Repayment	0	144676000	92602300	50200100	48614200
5119999	Other/Loan to the Aqaba Special Economic Zone Authority	0	0	10000000	0	0
<b>Total Uses</b>		<b>49336000</b>	<b>175711000</b>	<b>144676000</b>	<b>148602300</b>	<b>106200100</b>
<b>B - Sources</b>						
4113001	Budget Surplus before financing	0	0	0	0	0
4111002	Domestic Loans Withdrawals	0	125000000	0	56000000	56000000
4119004	Usage of reserves for liabilities repayment	49336000	50711000	144676000	92602300	50200100
<b>Total Sources</b>		<b>49336000</b>	<b>175711000</b>	<b>144676000</b>	<b>148602300</b>	<b>106200100</b>
<b>Deficit \ Surplus after Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Revenues

Chapter : 8160 Aqaba Development Company

(In JDs)

GROUP No.	Item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
<b>1421</b>		<b>Sales by Market Governmental Establishments</b>					
	<b>053</b>	Current Revenues of Aqaba Development Company					
	<b>001</b>	King Hussein International Airport Revenue	860000	900000	1371000	1487000	1614000
	<b>002</b>	Al-Aqaba International School Revenues	825000	825000	911000	957000	1005000
	<b>003</b>	Lands Revenues	1860000	2980000	3000000	3200000	3500000
	<b>004</b>	Investment Contracts revenues	64176000	56892000	66158000	65508000	70000000
		<b>Total of Item</b>	<b>67721000</b>	<b>61597000</b>	<b>71440000</b>	<b>71152000</b>	<b>76119000</b>
		<b>Total</b>	<b>67721000</b>	<b>61597000</b>	<b>71440000</b>	<b>71152000</b>	<b>76119000</b>
<b>1454</b>		<b>Other Revenues of Independent Institution</b>					
	<b>005</b>	Revenues of Aqaba Development Company					
	<b>001</b>	Revenues of Selling Lands	57737000	4515600	28871200	20080000	18923700
		<b>Total of Item</b>	<b>57737000</b>	<b>4515600</b>	<b>28871200</b>	<b>20080000</b>	<b>18923700</b>
		<b>Total</b>	<b>57737000</b>	<b>4515600</b>	<b>28871200</b>	<b>20080000</b>	<b>18923700</b>
		<b>Total Revenues</b>	<b>125458000</b>	<b>66112600</b>	<b>100311200</b>	<b>91232000</b>	<b>95042700</b>

**Summary of Current Expenditures For the Year 2008**

Chapter : 160 /1-Aqaba Development Company

(In JDs )

Item		Actual 2008
No	Title	
<b>100</b>	<b>SALARIES,WAGES &amp; ALLOWANCES</b>	
103	Contract Employees	2426829
116	Employees Bonuses	281136
	<b>Total</b>	<b>2707965</b>
<b>200</b>	<b>OPERATIONAL EXPENDITURES(SERVICES &amp; SUPPLIES)</b>	
201	Rents	162887
202	Telecommunications Services	70937
203	Water	150885
204	Electricity	389107
205	Fuels	82153
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	207057
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	14004
208	Maintenance,Repair Of Buildings And Its Accessories	20000
209	Office Supplies	79396
211	Cleaning Services &Its Supplies (Including Cleaning Contracts)	9020
212	Insurance	890121
213	Official Travel Missions	204491
214	Others	232525
	<b>Total</b>	<b>2512583</b>
<b>300</b>	<b>TRANSFERABLE EXPENDITURES</b>	
301	Social Security	151186
303	Scholarships & Training Courses	30153
304	Subsidies	6258077
305	Non - Employees'Bonuses	1852066
	<b>Total</b>	<b>8291482</b>
<b>Total of Chapter</b>		<b>13512030</b>

**Summary of Capital Expenditures For the Year 2008**

Chapter : 160 Aqaba Development Company

(In JDs )

Item		Actual 2008
No	Title	
503	SUPPLIES	274000
504	STUDIES,RESEARCHES AND CONSULTATION	6129208
505	EQUIPMENTS,MACHINES AND APPARATUSES	316837
506	VEHICLES AND HEAVY DUTY MACHINES	2408000
507	LANDS AND BUILDINGS	0
508	WORKS AND CONSTRUCTIONS	15861023
509	LOANS AND CONTRIBUTIONS	0
510	REPAIR AND MAINTENANCE OF BUILDINGS	5405758
512	OTHERS	1704352
<b>Total of Chapter</b>		<b>32099178</b>

**Overall Summary of Current Expenditures**  
For the years 2009 - 2012

Chapter : 8160 Aqaba Development Company

( In JDs )

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	102	Permanent Unclassified Employees' Salaries	2407000	2149000	2230000	2000000	1750000
	103	Contract Employees' Salaries	3081500	2823800	3140300	3290600	3403000
	104	Workers' Wages	11640000	11600000	11600000	10800000	10200000
	105	Personal Cost of Living Allowance	2940000	2174000	2200000	2100000	1950000
	106	Family Allowance	268000	268000	275000	240000	220000
	107	Basic Allowance	700000	597000	600000	550000	500000
	108	Technical Allowance	166000	166000	170000	140000	110000
	109	Specialization Allowance	10000	10000	10000	8000	8720
	110	Overtime Allowance	1409500	1374900	1357500	1331080	1152480
	111	Additional Allowance	442000	409000	390000	375000	360000
	113	Transportation Allowance	140000	139800	140000	130000	120000
	116	Employees' bonuses	2100500	2062150	2080800	2010500	1840500
		<b>Total</b>	<b>25304500</b>	<b>23773650</b>	<b>24193600</b>	<b>22975180</b>	<b>21614700</b>
<b>2121</b>		<b>Social Security Contributions</b>					
	301	Social Security	1766500	1650000	1810000	1648400	1637800
		<b>Total</b>	<b>1766500</b>	<b>1650000</b>	<b>1810000</b>	<b>1648400</b>	<b>1637800</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	201	Rents	2359000	2359000	2389000	2387700	2188500
	202	Telecommunications Services	189500	158290	170200	166000	152700
	203	Water	1354000	1333720	1446000	1551500	1452000
	204	Electricity	1484500	1460700	1447000	1367000	1056000
	205	Fuels	812500	494700	700000	609700	508000
	206	Maintenance of Machines, furniture and accessories	340500	287600	272800	279000	230500
	207	Maintenance of Vehicles, Heavy Duty Machines and Access	1289500	1040550	1036500	538700	340400
	208	Repair and maintenance of buildings and accessories	95500	94000	51500	55100	56500
	209	Office Supplies	277000	168000	179700	176400	170000
	210	Raw materials ( Medicines, Clothes, Food, Films,etc..)	266000	181800	186000	191800	177600
	211	Cleaning Services and supplies ( including cleaning contracts	162000	161970	212600	217200	215500
	212	Insurance	1155500	1055470	1127000	1243700	1102000
	213	Official Travel Missions	393500	311300	312000	303000	323000
	214	Other goods and services expenses	2278000	1831550	1751100	1683300	1554365
		<b>Total</b>	<b>12457000</b>	<b>10938650</b>	<b>11281400</b>	<b>10770100</b>	<b>9527065</b>
<b>24</b>		<b>Interests</b>					
<b>2421</b>		<b>Internal Interests</b>					
	317	Internal Interests	0	0	9687500	9687500	9687500
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>9687500</b>	<b>9687500</b>	<b>9687500</b>
<b>25</b>		<b>Subsidies</b>					
<b>2511</b>		<b>Subsidies to nonfinancial public corporations</b>					
	304	Subsidies to nonfinancial public corporations	8997000	5849000	6877000	4832000	3917000
		<b>Total</b>	<b>8997000</b>	<b>5849000</b>	<b>6877000</b>	<b>4832000</b>	<b>3917000</b>
<b>2521</b>		<b>Subsidies to nonfinancial private corporations</b>					
	315	Subsidies to nonfinancial private corporations	15000	13400	7010	7000	7045
		<b>Total</b>	<b>15000</b>	<b>13400</b>	<b>7010</b>	<b>7000</b>	<b>7045</b>
<b>27</b>		<b>Social Benefits</b>					
<b>2711</b>		<b>Pension and Compensations</b>					
	308	Pension and Compensations	250000	250000	50000	50000	50000
		<b>Total</b>	<b>250000</b>	<b>250000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>
<b>2721</b>		<b>Social Assistance Benefits</b>					
	319	Social Assistance Benefits	18000	11500	8000	8020	8000
		<b>Total</b>	<b>18000</b>	<b>11500</b>	<b>8000</b>	<b>8020</b>	<b>8000</b>

**Overall Summary of Current Expenditures**  
**For the years 2009 - 2012**

Chapter : 8160 Aqaba Development Company

( In JDs )

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
<b>28</b>		<b>Other expenditures</b>					
<b>2821</b>		<b>Other miscellaneous expenditures</b>					
	302	Contributions	50000	49500	50000	50000	50000
	303	Scientific Scholarships and Training Courses	251500	149700	183200	166840	176000
	305	Non-Employees' Bonuses	120500	118500	124800	126200	132000
		<b>Total</b>	<b>422000</b>	<b>317700</b>	<b>358000</b>	<b>343040</b>	<b>358000</b>
<b>31</b>		<b>Non-financial Assets</b>					
<b>3112</b>		<b>Fixed Assets</b>					
	402	Machinery and Equipment	21000	19900	24000	19000	19000
		<b>Total</b>	<b>21000</b>	<b>19900</b>	<b>24000</b>	<b>19000</b>	<b>19000</b>
<b>3113</b>		<b>Fixed Assets</b>					
	401	Furniture	40000	38100	40000	35000	35000
		<b>Total</b>	<b>40000</b>	<b>38100</b>	<b>40000</b>	<b>35000</b>	<b>35000</b>
		<b>Total of Chapter</b>	<b>49291000</b>	<b>42861900</b>	<b>54336510</b>	<b>50375240</b>	<b>46861110</b>



# Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8160 Aqaba Development Company

Program : 9021 Administration and Support Services

( In JDs )

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	103	Contract Employees' Salaries	1620000	1500000	1600000	1700000	1775000
	110	Overtime Allowance	14500	10000	22500	24880	24880
	116	Employees' bonuses	226500	225000	225000	250000	275000
		<b>Total</b>	<b>1861000</b>	<b>1735000</b>	<b>1847500</b>	<b>1974880</b>	<b>2074880</b>
<b>2121</b>		<b>Social Security Contributions</b>					
	301	Social Security	179000	136000	170500	178350	187000
		<b>Total</b>	<b>179000</b>	<b>136000</b>	<b>170500</b>	<b>178350</b>	<b>187000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	201	Rents	142000	142000	167000	167700	168500
	202	Telecommunications Services	59500	59310	70000	72000	73000
	203	Water	3000	2920	4000	4000	4000
	204	Electricity	54500	53000	60000	62000	64000
	205	Fuels	62500	60000	65000	67000	70000
	206	Maintenance of Machines, furniture and accessories	41500	41400	51100	55000	55000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	13500	13350	20000	21000	21500
	208	Repair and maintenance of buildings and accessories	10000	10000	6000	6600	7000
	209	Office Supplies	12000	12000	16000	16500	17000
	210	Raw materials ( Medicines, Clothes, Food, Films,etc..)	38500	35300	36000	36500	37000
	211	Cleaning Services and supplies ( including cleaning contracts)	9000	8970	12000	13200	14000
	212	Insurance	93500	93470	123000	135000	138000
	213	Official Travel Missions	200000	150000	150000	150000	140000
	214	Other goods and services expenses	250500	185485	240000	240000	235000
	008	Ads and subscriptions	59500	35000	60000	60000	55000
	010	Fees and Commissions	23500	23000	40000	40000	40000
	013	Services, security and guards contracts	17500	17485	16800	17000	17200
	014	Shipment and Clearance Fees	25000	0	0	0	0
	028	Expenses for Professional Services	45000	45000	50000	50000	50000
	999	n.e.c	80000	65000	73200	73000	72800
		<b>Total</b>	<b>990000</b>	<b>867205</b>	<b>1020100</b>	<b>1046500</b>	<b>1044000</b>
<b>24</b>		<b>Interests</b>					
<b>2421</b>		<b>Internal Interests</b>					
	317	Internal Interests	0	0	9687500	9687500	9687500
	001	Internal Loans Interests	0	0	9687500	9687500	9687500
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>9687500</b>	<b>9687500</b>	<b>9687500</b>
<b>25</b>		<b>Subsidies</b>					
<b>2511</b>		<b>Subsidies to public corporations</b>					
	304	Subsidies to nonfinancial public corporations	6434000	5357200	4508000	3485000	2558000
	048	Other institutions	50000	50000	50000	50000	50000
	063	Supporting Royal Eagles Club	600000	600000	600000	600000	600000
	064	Supporting local society programs	300000	260000	285000	285000	285000
	065	Developing small projects in the old city	63000	51150	63000	0	0
	066	School grants program	331000	306050	250000	275000	300000
	067	Donations	90000	90000	80000	85000	100000
	070	Supporting the budget of Aqaba Special Economic Zone Auth	5000000	4000000	3000000	2000000	1000000
	078	Queen Rania Developmental Center	0	0	100000	100000	100000
	999	n.e.c	0	0	80000	90000	123000
		<b>Total</b>	<b>6434000</b>	<b>5357200</b>	<b>4508000</b>	<b>3485000</b>	<b>2558000</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2821</b>		<b>Other current expenses</b>					
	303	Scientific Scholarships and Training Courses	81500	30000	63200	69340	66000
	305	Non-Employees' Bonuses	68500	68500	68600	70000	72000
		<b>Total</b>	<b>150000</b>	<b>98500</b>	<b>131800</b>	<b>139340</b>	<b>138000</b>
		<b>Total of Program</b>	<b>9614000</b>	<b>8193905</b>	<b>17365400</b>	<b>16511570</b>	<b>15689380</b>

## Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8160 Aqaba Development Company

Program : 9022 The airport

( In JDs )

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	103	Contract Employees' Salaries	644500	520000	595300	625100	656300
	110	Overtime Allowance	25000	14900	25000	26200	27600
	116	Employees' bonuses	100000	79070	80000	84000	88200
		<b>Total</b>	<b>769500</b>	<b>613970</b>	<b>700300</b>	<b>735300</b>	<b>772100</b>
<b>2121</b>		<b>Social Security Contributions</b>					
	301	Social Security	68500	40800	59500	62500	65600
		<b>Total</b>	<b>68500</b>	<b>40800</b>	<b>59500</b>	<b>62500</b>	<b>65600</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	202	Telecommunications Services	12000	10280	10000	10500	11000
	203	Water	130000	115800	120000	125000	125000
	204	Electricity	300000	279000	300000	300000	300000
	205	Fuels	40000	19200	20000	20000	21000
	206	Maintenance of Machines, furniture and accessories	32000	19500	15000	17000	18000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	10000	10000	10000	11000	12000
	208	Repair and maintenance of buildings and accessories	60000	59300	25000	27000	28000
	209	Office Supplies	10000	10000	12000	12600	13000
	211	Cleaning Services and supplies ( including cleaning contracts)	80000	80000	90000	92000	94000
	212	Insurance	108000	94000	95000	98000	103000
	213	Official Travel Missions	25000	25000	30000	30000	30000
	214	Other goods and services expenses	349000	249000	262000	268000	279000
	010	Fees and Commissions	31000	31000	36000	37000	38000
	013	Services, security and guards contracts	294000	194000	195000	200000	210000
	028	Expenses for Professional Services	6000	6000	11000	11000	11000
	999	n.e.c	18000	18000	20000	20000	20000
		<b>Total</b>	<b>1156000</b>	<b>971080</b>	<b>989000</b>	<b>1011100</b>	<b>1034000</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2821</b>		<b>Other current expenses</b>					
	303	Scientific Scholarships and Training Courses	20000	20000	25000	27500	30000
	305	Non-Employees' Bonuses	15000	15000	21200	21200	25000
		<b>Total</b>	<b>35000</b>	<b>35000</b>	<b>46200</b>	<b>48700</b>	<b>55000</b>
		<b>Total of Program</b>	<b>2029000</b>	<b>1660850</b>	<b>1795000</b>	<b>1857600</b>	<b>1926700</b>

# Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8160 Aqaba Development Company

Program : 9023 Ports

( In JDs )

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	102	Permanent Unclassified Employees' Salaries	2407000	2149000	2230000	2000000	1750000
	103	Contract Employees' Salaries	122000	117000	95000	90000	70000
	104	Workers' Wages	11640000	11600000	11600000	10800000	10200000
	105	Personal Cost of Living Allowance	2940000	2174000	2200000	2100000	1950000
	106	Family Allowance	268000	268000	275000	240000	220000
	107	Basic Allowance	700000	597000	600000	550000	500000
	108	Technical Allowance	166000	166000	170000	140000	110000
	109	Specialization Allowance	10000	10000	10000	8000	8720
	110	Overtime Allowance	1370000	1350000	1310000	1280000	1100000
	111	Additional Allowance	442000	409000	390000	375000	360000
	113	Transportation Allowance	140000	139800	140000	130000	120000
	116	Employees' bonuses	1750000	1734080	1750000	1650000	1450000
		<b>Total</b>	<b>21955000</b>	<b>20713880</b>	<b>20770000</b>	<b>19363000</b>	<b>17838720</b>
<b>2121</b>		<b>Social Security Contributions</b>					
	301	Social Security	1450000	1410400	1500000	1325000	1300000
		<b>Total</b>	<b>1450000</b>	<b>1410400</b>	<b>1500000</b>	<b>1325000</b>	<b>1300000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	201	Rents	2000000	2000000	2002000	2000000	1800000
	202	Telecommunications Services	110000	80700	81900	75000	60000
	203	Water	1200000	1194000	1300000	1400000	1300000
	204	Electricity	1050000	1049400	1000000	915000	600000
	205	Fuels	700000	405900	600000	506700	400000
	206	Maintenance of Machines, furniture and accessories	262000	221700	200000	200000	150000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	1260000	1011700	1000000	500000	300000
	208	Repair and maintenance of buildings and accessories	18000	17400	17000	18000	18000
	209	Office Supplies	230000	122000	130000	125000	120000
	210	Raw materials ( Medicines, Clothes, Food, Films,etc..)	220000	140500	140000	145000	130000
	211	Cleaning Services and supplies ( including cleaning contracts)	63000	63000	65000	65000	60000
	212	Insurance	908000	822000	850000	950000	800000
	213	Official Travel Missions	140000	107800	100000	90000	120000
	214	Other goods and services expenses	1365000	1132200	981500	900000	763865
	001	Events and hospitality	30000	29200	18000	15000	9865
	008	Ads and subscriptions	20000	18200	18000	15000	10000
	010	Fees and Commissions	142000	142000	145000	119000	109000
	012	Cars, apparatus and machines rent allowance	40000	18100	18000	20000	20000
	013	Services, security and guards contracts	636000	468800	475000	586000	480000
	028	Expenses for Professional Services	7000	7000	0	0	0
	068	Operating the industrial duck	380000	343000	136500	0	0
	069	Damages compensation	85000	84500	91000	90000	80000
	999	n.e.c	25000	21400	80000	55000	55000
		<b>Total</b>	<b>9526000</b>	<b>8368300</b>	<b>8467400</b>	<b>7889700</b>	<b>6621865</b>

# Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8160 Aqaba Development Company

Program : 9023 Ports

( In JDs )

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
<b>25</b>		<b>Subsidies</b>					
<b>2511</b>		<b>Subsidies to public corporations</b>					
	<b>304</b>	Subsidies to nonfinancial public corporations	563000	491800	519000	534000	519000
	<b>049</b>	Support Youth Centers	13000	13000	5000	5000	5000
	<b>059</b>	Public Security Guards	250000	227000	220000	235000	220000
	<b>060</b>	Developing the local environment	30000	6800	10000	10000	10000
	<b>061</b>	Wastes landfill in Aqaba	30000	30000	30000	30000	30000
	<b>062</b>	Supporting electricity fund allowance	240000	215000	240000	240000	240000
	<b>999</b>	n.e.c	0	0	14000	14000	14000
		<b>Total</b>	<b>563000</b>	<b>491800</b>	<b>519000</b>	<b>534000</b>	<b>519000</b>
<b>2521</b>		<b>Subsidies to private corporations</b>					
	<b>315</b>	Subsidies to nonfinancial private corporations	15000	13400	7010	7000	7045
		<b>Total</b>	<b>15000</b>	<b>13400</b>	<b>7010</b>	<b>7000</b>	<b>7045</b>
<b>27</b>		<b>Social Benefits</b>					
<b>2711</b>		<b>Pension and Compensations</b>					
	<b>308</b>	Pension and Compensations	250000	250000	50000	50000	50000
	<b>003</b>	Compensations and Bonuses	250000	250000	50000	50000	50000
		<b>Total</b>	<b>250000</b>	<b>250000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>
<b>2721</b>		<b>Social Assistance Benefits</b>					
	<b>319</b>	Social Assistance Benefits	18000	11500	8000	8020	8000
		<b>Total</b>	<b>18000</b>	<b>11500</b>	<b>8000</b>	<b>8020</b>	<b>8000</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2821</b>		<b>Other current expenses</b>					
	<b>302</b>	Contributions	50000	49500	50000	50000	50000
	<b>014</b>	Saving fund Contribution	50000	49500	50000	50000	50000
	<b>303</b>	Scientific Scholarships and Training Courses	150000	99700	95000	70000	80000
	<b>305</b>	Non-Employees' Bonuses	37000	35000	35000	35000	35000
	<b>006</b>	Bonuses for the Members of Board of directors	30000	30000	30000	30000	30000
	<b>999</b>	n.e.c	7000	5000	5000	5000	5000
		<b>Total</b>	<b>237000</b>	<b>184200</b>	<b>180000</b>	<b>155000</b>	<b>165000</b>
<b>31</b>		<b>Non-financial Assets</b>					
<b>3112</b>		<b>Machinery and Equipment</b>					
	<b>402</b>	Machinery and Equipment	21000	19900	24000	19000	19000
		<b>Total</b>	<b>21000</b>	<b>19900</b>	<b>24000</b>	<b>19000</b>	<b>19000</b>
<b>3113</b>		<b>Other Fixed Assets</b>					
	<b>401</b>	Furniture	40000	38100	40000	35000	35000
		<b>Total</b>	<b>40000</b>	<b>38100</b>	<b>40000</b>	<b>35000</b>	<b>35000</b>
		<b>Total of Program</b>	<b>34075000</b>	<b>31501480</b>	<b>31565410</b>	<b>29385720</b>	<b>26563630</b>

# Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8160 Aqaba Development Company

Program : 9024 Possible Projects

( In JDs )

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	103	Contract Employees' Salaries	695000	686800	850000	875500	901700
	116	Employees' bonuses	24000	24000	25800	26500	27300
		<b>Total</b>	<b>719000</b>	<b>710800</b>	<b>875800</b>	<b>902000</b>	<b>929000</b>
<b>2121</b>		<b>Social Security Contributions</b>					
	301	Social Security	69000	62800	80000	82550	85200
		<b>Total</b>	<b>69000</b>	<b>62800</b>	<b>80000</b>	<b>82550</b>	<b>85200</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	201	Rents	217000	217000	220000	220000	220000
	202	Telecommunications Services	8000	8000	8300	8500	8700
	203	Water	21000	21000	22000	22500	23000
	204	Electricity	80000	79300	87000	90000	92000
	205	Fuels	10000	9600	15000	16000	17000
	206	Maintenance of Machines, furniture and accessories	5000	5000	6700	7000	7500
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	6000	5500	6500	6700	6900
	208	Repair and maintenance of buildings and accessories	7500	7300	3500	3500	3500
	209	Office Supplies	25000	24000	21700	22300	20000
	210	Raw materials ( Medicines, Clothes, Food, Films,etc..)	7500	6000	10000	10300	10600
	211	Cleaning Services and supplies ( including cleaning contracts)	10000	10000	45600	47000	47500
	212	Insurance	46000	46000	59000	60700	61000
	213	Official Travel Missions	28500	28500	32000	33000	33000
	214	Other goods and services expenses	313500	264865	267600	275300	276500
	006	Medical treatments	5000	5000	6400	6600	6800
	010	Fees and Commissions	8500	8400	9000	9200	9500
	013	Services, security and guards contracts	118000	116000	115400	118800	119000
	028	Expenses for Professional Services	8500	8500	26900	27700	28000
	037	Educational activities	12000	12000	11900	12100	12300
	999	n.e.c	161500	114965	98000	100900	100900
		<b>Total</b>	<b>785000</b>	<b>732065</b>	<b>804900</b>	<b>822800</b>	<b>827200</b>
<b>25</b>		<b>Subsidies</b>					
<b>2511</b>		<b>Subsidies to public corporations</b>					
	304	Subsidies to nonfinancial public corporations	2000000	0	1850000	813000	840000
	068	Planting corals	1000000	0	0	0	0
	069	Supporting environment fund	1000000	0	1850000	813000	840000
		<b>Total</b>	<b>2000000</b>	<b>0</b>	<b>1850000</b>	<b>813000</b>	<b>840000</b>
		<b>Total of Program</b>	<b>3573000</b>	<b>1505665</b>	<b>3610700</b>	<b>2620350</b>	<b>2681400</b>
		<b>Total of Chapter</b>	<b>49291000</b>	<b>42861900</b>	<b>54336510</b>	<b>50375240</b>	<b>46861110</b>

**Overall Summary of Capital Expenditures**  
For the years 2009 - 2012

Chapter : 8160 Aqaba Development Company

( In JDs )

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
		<b>Expenditures</b>					
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	510	Buildings and facilities repair and maintenance	6180000	3060000	6644000	1425000	1425000
	512	Operating and maintenance Expenses	2412000	1589900	2091390	2860260	2296690
		<b>Total</b>	<b>8592000</b>	<b>4649900</b>	<b>8735390</b>	<b>4285260</b>	<b>3721690</b>
<b>26</b>		<b>Subsidy/Grants</b>					
<b>2632</b>		<b>Subsidy to public gov. units</b>					
	509	Subsidy to other public gov. units/capital	40750000	11000000	1950000	2000000	0
		<b>Total</b>	<b>40750000</b>	<b>11000000</b>	<b>1950000</b>	<b>2000000</b>	<b>0</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2822</b>		<b>Other miscellaneous expenditures</b>					
	504	Studies, Researches and Consultations	11487000	5445000	4668000	4948000	3658000
		<b>Total</b>	<b>11487000</b>	<b>5445000</b>	<b>4668000</b>	<b>4948000</b>	<b>3658000</b>
		<b>Fixed Assets</b>					
<b>31</b>		<b>Non-financial Assets</b>					
<b>3111</b>		<b>Fixed Assets</b>					
	508	Works and Constructions	51487000	20130000	71010000	127211100	97811400
		<b>Total</b>	<b>51487000</b>	<b>20130000</b>	<b>71010000</b>	<b>127211100</b>	<b>97811400</b>
<b>3112</b>		<b>Fixed Assets</b>					
	505	Equipments, Machines and Apparatus	619000	582300	455000	404200	165500
	506	Vehicles and Heavy Duty Machines	1480000	1470000	630000	80000	80000
		<b>Total</b>	<b>2099000</b>	<b>2052300</b>	<b>1085000</b>	<b>484200</b>	<b>245500</b>
<b>3113</b>		<b>Fixed Assets</b>					
	511	Equipping and furnishing	452000	372500	330000	55700	58900
		<b>Total</b>	<b>452000</b>	<b>372500</b>	<b>330000</b>	<b>55700</b>	<b>58900</b>
<b>3122</b>		<b>Inventories</b>					
	503	Materials and supplies	636000	636000	270000	274700	272000
		<b>Total</b>	<b>636000</b>	<b>636000</b>	<b>270000</b>	<b>274700</b>	<b>272000</b>
		<b>Total of Chapter</b>	<b>115503000</b>	<b>44285700</b>	<b>88048390</b>	<b>139258960</b>	<b>105767490</b>

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

Chapter : 8160 Aqaba Development Company

( In JDs )

Program : 9021		Administration and Support Services					
Project		001 Administration Project					
Fund Source		202001 Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		<b>Use of Goods and Services</b>					
2211		<b>Use of Goods and Services</b>					
	512	Operating and maintenance Expenses					
	013	Services Contracts	155000	55000	45000	45000	5000
	017	Promotion, advertising and PR	1000000	730000	600000	840000	882000
	032	Conventions Celebrations and Workshops	500000	410000	488830	735000	770000
	036	Computerization and automation operations expenses	430000	204900	370000	282000	275000
		<b>Total of item</b>	<b>2085000</b>	<b>1399900</b>	<b>1503830</b>	<b>1902000</b>	<b>1932000</b>
28		<b>Other expenditures</b>					
2822		<b>Other Capital expenditures</b>					
	504	Studies, Researches and Consultations					
	006	Computer Systems Studies	60000	60000	0	0	0
	013	Legal Consultations	300000	300000	300000	300000	300000
	022	Studies for Railway Paths	42000	35000	40000	40000	40000
	027	Purchasing consulting services	200000	100000	100000	200000	200000
	036	Different studies	0	0	8000	8000	8000
		<b>Total of item</b>	<b>602000</b>	<b>495000</b>	<b>448000</b>	<b>548000</b>	<b>548000</b>
31		<b>Non-financial Assets</b>					
3112		<b>Machinery and Equipment</b>					
	506	Vehicles and Heavy Duty Machines					
	001	Sedans	50000	40000	40000	50000	50000
		<b>Total of item</b>	<b>50000</b>	<b>40000</b>	<b>40000</b>	<b>50000</b>	<b>50000</b>
3113		<b>Other Fixed Assets</b>					
	511	Equipping and furnishing					
	006	Buildings and Facilities Furnishing and Equipping	15000	15000	0	27500	30000
		<b>Total of item</b>	<b>15000</b>	<b>15000</b>	<b>0</b>	<b>27500</b>	<b>30000</b>
		<b>Total of Project</b>	<b>2752000</b>	<b>1949900</b>	<b>1991830</b>	<b>2527500</b>	<b>2560000</b>
<b>Project</b>		<b>002 Implementing the activities of parallel markets</b>					
<b>Fund Source</b>		<b>202001 Capital - Domestic Funding</b>					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
28		<b>Other expenditures</b>					
2822		<b>Other Capital expenditures</b>					
	504	Studies, Researches and Consultations					
	015	Studies and consultations and Engineering Schemes	2050000	150000	0	0	0
		<b>Total of item</b>	<b>2050000</b>	<b>150000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>2050000</b>	<b>150000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Project</b>		<b>003 Developing and improving the old city</b>					
<b>Fund Source</b>		<b>202001 Capital - Domestic Funding</b>					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
28		<b>Other expenditures</b>					
2822		<b>Other Capital expenditures</b>					
	504	Studies, Researches and Consultations					
	015	Studies and consultations and Engineering Schemes	250000	10000	0	0	0
		<b>Total of item</b>	<b>250000</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>0</b>
31		<b>Non-financial Assets</b>					
3111		<b>Buildings and Constructions</b>					
	508	Works and Constructions					
	040	Different constructions	1500000	0	400000	700000	700000
		<b>Total of item</b>	<b>1500000</b>	<b>0</b>	<b>400000</b>	<b>700000</b>	<b>700000</b>
		<b>Total of Project</b>	<b>1750000</b>	<b>10000</b>	<b>400000</b>	<b>700000</b>	<b>700000</b>

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

**Chapter : 8160 Aqaba Development Company**

**( In JDs )**

<b>Program : 9021</b>		<b>Administration and Support Services</b>					
<b>Project</b>		<b>004 Contributing to the establishment of water desalination station in Aqaba</b>					
<b>Fund Source</b>		<b>202001 Capital - Domestic Funding</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Estimated 2009</b>	<b>Re-Estimated 2009</b>	<b>Estimated 2010</b>	<b>Indicative 2011</b>	<b>Indicative 2012</b>
26		<b>Subsidy/Grants</b>					
2632		Subsidy to other public gov. units/capital					
	<b>509</b>	Subsidy to other public gov. units/capital					
	<b>045</b>	Establishing Refinery Station in Aqaba	3500000	0	0	0	0
		<b>Total of item</b>	3500000	0	0	0	0
		<b>Total of Project</b>	3500000	0	0	0	0
<b>Project</b>		<b>005 Contributing to Aqaba's triple dimensions structural scheme</b>					
<b>Fund Source</b>		<b>202001 Capital - Domestic Funding</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Estimated 2009</b>	<b>Re-Estimated 2009</b>	<b>Estimated 2010</b>	<b>Indicative 2011</b>	<b>Indicative 2012</b>
26		<b>Subsidy/Grants</b>					
2632		Subsidy to other public gov. units/capital					
	<b>509</b>	Subsidy to other public gov. units/capital					
	<b>077</b>	Aqaba three dimensions structural blueprint	250000	0	250000	0	0
		<b>Total of item</b>	250000	0	250000	0	0
		<b>Total of Project</b>	250000	0	250000	0	0
<b>Total of Programs</b>			<b>10302000</b>	<b>2109900</b>	<b>2641830</b>	<b>3227500</b>	<b>3260000</b>



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

Chapter : 8160 Aqaba Development Company

( In JDs )

Program : 9022		The airport					
Project		001 Airport Program Administration Project					
Fund Source		202001 Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		<b>Use of Goods and Services</b>					
2211		<b>Use of Goods and Services</b>					
	512	Operating and maintenance Expenses					
	017	Promotion, advertising and PR	50000	30000	50000	55000	60500
	032	Conventions Celebrations and Workshops	20000	20000	21560	27500	30000
		<b>Total of item</b>	<b>70000</b>	<b>50000</b>	<b>71560</b>	<b>82500</b>	<b>90500</b>
31		<b>Non-financial Assets</b>					
3112		<b>Machinery and Equipment</b>					
	505	<b>Equipments, Machines and Apparatus</b>					
	001	Computers and accessories	13000	12500	40000	0	0
	029	Generators Engines and Motors	26000	26000	0	0	0
	999	n.e.c	50000	50000	100000	0	0
		<b>Total of item</b>	<b>89000</b>	<b>88500</b>	<b>140000</b>	<b>0</b>	<b>0</b>
	506	<b>Vehicles and Heavy Duty Machines</b>					
	003	Pick Up Cars	0	0	50000	0	0
	004	Buses	50000	50000	0	0	0
	999	n.e.c	0	0	40000	0	0
		<b>Total of item</b>	<b>50000</b>	<b>50000</b>	<b>90000</b>	<b>0</b>	<b>0</b>
3113		<b>Other Fixed Assets</b>					
	511	<b>Equipping and furnishing</b>					
	006	Buildings and Facilities Furnishing and Equipping	92000	12500	3000	0	0
	999	n.e.c	0	0	300000	0	0
		<b>Total of item</b>	<b>92000</b>	<b>12500</b>	<b>303000</b>	<b>0</b>	<b>0</b>
3122		<b>Inventories</b>					
	503	<b>Materials and supplies</b>					
	019	Other Spare parts	70000	70000	70000	77000	84700
		<b>Total of item</b>	<b>70000</b>	<b>70000</b>	<b>70000</b>	<b>77000</b>	<b>84700</b>
		<b>Total of Project</b>	<b>371000</b>	<b>271000</b>	<b>674560</b>	<b>159500</b>	<b>175200</b>
Project		002 Expanding King Hussein International Airport					
Fund Source		202001 Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		<b>Use of Goods and Services</b>					
2211		<b>Use of Goods and Services</b>					
	510	<b>Buildings and facilities repair and maintenance</b>					
	009	Miscellaneous buildings repair and renovation	150000	0	0	0	0
	014	Maintenance and Repair of Runways and Airports	4930000	2160000	6080000	1000000	1000000
		<b>Total of item</b>	<b>5080000</b>	<b>2160000</b>	<b>6080000</b>	<b>1000000</b>	<b>1000000</b>
28		<b>Other expenditures</b>					
2822		<b>Other Capital expenditures</b>					
	504	<b>Studies, Researches and Consultations</b>					
	015	Studies and consultations and Engineering Schemes	1445000	540000	350000	0	0
		<b>Total of item</b>	<b>1445000</b>	<b>540000</b>	<b>350000</b>	<b>0</b>	<b>0</b>
31		<b>Non-financial Assets</b>					
3111		<b>Buildings and Constructions</b>					
	508	<b>Works and Constructions</b>					
	028	Lightening Roads and Yards Construction	500000	0	0	0	0
	031	Yards Pavement	3002000	500000	1500000	0	0
		<b>Total of item</b>	<b>3502000</b>	<b>500000</b>	<b>1500000</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>10027000</b>	<b>3200000</b>	<b>7930000</b>	<b>1000000</b>	<b>1000000</b>

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

Chapter : 8160 Aqaba Development Company

( In JDs )

<b>Program :</b> 9022		<b>The airport</b>					
<b>Project</b>		003 Civil defense vehicles					
<b>Fund Source</b>		202001 Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		<b>Non-financial Assets</b>					
3112		<b>Machinery and Equipment</b>					
	<b>506</b>	<b>Vehicles and Heavy Duty Machines</b>					
	005	Medium-size Buses	80000	80000	0	0	0
	021	Anti-fire vehicles	600000	600000	240000	0	0
		<b>Total of item</b>	<b>680000</b>	<b>680000</b>	<b>240000</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>680000</b>	<b>680000</b>	<b>240000</b>	<b>0</b>	<b>0</b>
		<b>Total of Programs</b>	<b>11078000</b>	<b>4151000</b>	<b>8844560</b>	<b>1159500</b>	<b>1175200</b>

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

**Chapter : 8160 Aqaba Development Company**

**( In JDs )**

Program : 9023		Ports					
Project		001 Ports Program Administration					
Fund Source		202001 Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		<b>Use of Goods and Services</b>					
2211		<b>Use of Goods and Services</b>					
	<b>510</b>	<b>Buildings and facilities repair and maintenance</b>					
	008	Miscellaneous buildings maintenance	520000	520000	210000	370000	370000
	021	Scales Maintenance	30000	30000	24000	25000	25000
	022	Extractor Maintenance	50000	50000	30000	30000	30000
		<b>Total of item</b>	<b>600000</b>	<b>600000</b>	<b>264000</b>	<b>425000</b>	<b>425000</b>
	<b>512</b>	<b>Operating and maintenance Expenses</b>					
	001	Rents	0	0	48000	0	0
	003	Water	0	0	100000	149360	0
	004	Electricity	0	0	30000	50000	0
	006	Apparatus, machines and equipments maintenance	0	0	30000	36000	32590
	007	Vehicles and machinery maintenance	0	0	50000	500000	200000
	999	n.e.c	0	0	20000	0	0
		<b>Total of item</b>	<b>0</b>	<b>0</b>	<b>278000</b>	<b>735360</b>	<b>232590</b>
28		<b>Other expenditures</b>					
2822		<b>Other Capital expenditures</b>					
	<b>504</b>	<b>Studies, Researches and Consultations</b>					
	013	Legal Consultations	0	0	50000	50000	50000
	999	n.e.c	40000	40000	20000	40000	40000
		<b>Total of item</b>	<b>40000</b>	<b>40000</b>	<b>70000</b>	<b>90000</b>	<b>90000</b>
31		<b>Non-financial Assets</b>					
3111		<b>Buildings and Constructions</b>					
	<b>508</b>	<b>Works and Constructions</b>					
	025	Fence Construction	25000	25000	0	0	0
	033	Mobile home Construction	200000	200000	0	0	0
		<b>Total of item</b>	<b>225000</b>	<b>225000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3112		<b>Machinery and Equipment</b>					
	<b>505</b>	<b>Equipments, Machines and Apparatus</b>					
	059	Ports equipment	459000	459000	263000	345000	105000
		<b>Total of item</b>	<b>459000</b>	<b>459000</b>	<b>263000</b>	<b>345000</b>	<b>105000</b>
	<b>506</b>	<b>Vehicles and Heavy Duty Machines</b>					
	006	Mini Buses	0	0	35000	0	0
	012	Ambulances	50000	50000	0	0	0
	015	Granes	180000	180000	200000	0	0
	018	Tow Trucks Master	225000	225000	0	0	0
	999	n.e.c	180000	180000	0	0	0
		<b>Total of item</b>	<b>635000</b>	<b>635000</b>	<b>235000</b>	<b>0</b>	<b>0</b>
3113		<b>Other Fixed Assets</b>					
	<b>511</b>	<b>Equipping and furnishing</b>					
	010	Training centers Furnishing and Equipping	5000	5000	5000	4000	4000
		<b>Total of item</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>4000</b>	<b>4000</b>
3122		<b>Inventories</b>					
	<b>503</b>	<b>Materials and supplies</b>					
	022	Ports supplies	446000	446000	180000	177000	166000
		<b>Total of item</b>	<b>446000</b>	<b>446000</b>	<b>180000</b>	<b>177000</b>	<b>166000</b>
		<b>Total of Project</b>	<b>2410000</b>	<b>2410000</b>	<b>1295000</b>	<b>1776360</b>	<b>1022590</b>

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

Chapter : 8160 Aqaba Development Company

( In JDs )

Program : 9023		Ports					
Project		002 Consultancy contract for ports re-qualification development unit					
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					
	027	Purchasing consulting services	4000000	2800000	2000000	2000000	2000000
		<b>Total of item</b>	<b>4000000</b>	<b>2800000</b>	<b>2000000</b>	<b>2000000</b>	<b>2000000</b>
		<b>Total of Project</b>	<b>4000000</b>	<b>2800000</b>	<b>2000000</b>	<b>2000000</b>	<b>2000000</b>
Project		003 Ports workers housing in southern and northern area					
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	50000	0	0	0	0
		<b>Total of item</b>	<b>50000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	0	0	0	1000000	0
		<b>Total of item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000000</b>	<b>0</b>
		<b>Total of Project</b>	<b>50000</b>	<b>0</b>	<b>0</b>	<b>1000000</b>	<b>0</b>
Project		004 Establishing multiple liquids					
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					
	021	Port Studies and Designs	374000	270000	0	0	0
		<b>Total of item</b>	<b>374000</b>	<b>270000</b>	<b>0</b>	<b>0</b>	<b>0</b>
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	062	Establishing port	2000000	500000	0	0	0
		<b>Total of item</b>	<b>2000000</b>	<b>500000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>2374000</b>	<b>770000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project		005 Transferring passengers pavement					
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	326000	280000	250000	0	0
		<b>Total of item</b>	<b>326000</b>	<b>280000</b>	<b>250000</b>	<b>0</b>	<b>0</b>
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	063	Establishing	7500000	6000000	6000000	0	0
		<b>Total of item</b>	<b>7500000</b>	<b>6000000</b>	<b>6000000</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>7826000</b>	<b>6280000</b>	<b>6250000</b>	<b>0</b>	<b>0</b>

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

Chapter : 8160 Aqaba Development Company

( In JDs )

<b>Program : 9023</b>		<b>Ports</b>					
<b>Project</b>		<b>006 Contributing in the infrastructure for Aqaba new port</b>					
<b>Fund Source</b>		<b>202001 Capital - Domestic Funding</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Estimated 2009</b>	<b>Re-Estimated 2009</b>	<b>Estimated 2010</b>	<b>Indicative 2011</b>	<b>Indicative 2012</b>
26		<b>Subsidy/Grants</b>					
2632		Subsidy to other public gov. units/capital					
	509	Subsidy to other public gov. units/capital					
	076	Aqaba new port	20000000	5000000	0	0	0
		<b>Total of item</b>	<b>20000000</b>	<b>5000000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>20000000</b>	<b>5000000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Project</b>		<b>007 Implementing infrastructure for the new port area</b>					
<b>Fund Source</b>		<b>202001 Capital - Domestic Funding</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Estimated 2009</b>	<b>Re-Estimated 2009</b>	<b>Estimated 2010</b>	<b>Indicative 2011</b>	<b>Indicative 2012</b>
28		<b>Other expenditures</b>					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	021	Port Studies and Designs	400000	200000	400000	400000	300000
		<b>Total of item</b>	<b>400000</b>	<b>200000</b>	<b>400000</b>	<b>400000</b>	<b>300000</b>
31		<b>Non-financial Assets</b>					
3111		Buildings and Constructions					
	508	Works and Constructions					
	040	Different constructions	10000000	5000000	600000	0	600000
	062	Establishing port	0	0	50000000	106000000	81000000
	063	Establishing	0	0	1800000	7000000	5000000
		<b>Total of item</b>	<b>10000000</b>	<b>5000000</b>	<b>52400000</b>	<b>113000000</b>	<b>86600000</b>
		<b>Total of Project</b>	<b>10400000</b>	<b>5200000</b>	<b>52800000</b>	<b>113400000</b>	<b>86900000</b>
<b>Project</b>		<b>008 Contributing in the international road and soil work for the new port</b>					
<b>Fund Source</b>		<b>202001 Capital - Domestic Funding</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Estimated 2009</b>	<b>Re-Estimated 2009</b>	<b>Estimated 2010</b>	<b>Indicative 2011</b>	<b>Indicative 2012</b>
26		<b>Subsidy/Grants</b>					
2632		Subsidy to other public gov. units/capital					
	509	Subsidy to other public gov. units/capital					
	075	International road and soil works for the new port	10000000	6000000	1700000	2000000	0
		<b>Total of item</b>	<b>10000000</b>	<b>6000000</b>	<b>1700000</b>	<b>2000000</b>	<b>0</b>
		<b>Total of Project</b>	<b>10000000</b>	<b>6000000</b>	<b>1700000</b>	<b>2000000</b>	<b>0</b>
<b>Total of Programs</b>			<b>57060000</b>	<b>28460000</b>	<b>64045000</b>	<b>120176360</b>	<b>89922590</b>

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

Chapter : 8160 Aqaba Development Company

( In JDs )

Program :		9024 Possible Projects					
Project		001 Potential Projects Program Administration					
Fund Source		202001 Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		<b>Use of Goods and Services</b>					
2211		<b>Use of Goods and Services</b>					
	512	<b>Operating and maintenance Expenses</b>					
	017	Promotion, advertising and PR	17000	10000	17000	18500	19000
	032	Conventions Celebrations and Workshops	5000	5000	6000	6500	6700
	065	Different activities	0	0	15000	15400	15900
		<b>Total of item</b>	<b>22000</b>	<b>15000</b>	<b>38000</b>	<b>40400</b>	<b>41600</b>
31		<b>Non-financial Assets</b>					
3111		<b>Buildings and Constructions</b>					
	508	<b>Works and Constructions</b>					
	036	Green Squares Construction	10000	10000	0	0	0
		<b>Total of item</b>	<b>10000</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3112		<b>Machinery and Equipment</b>					
	505	<b>Equipments, Machines and Apparatus</b>					
	001	Computers and accessories	71000	34800	0	0	0
		<b>Total of item</b>	<b>71000</b>	<b>34800</b>	<b>0</b>	<b>0</b>	<b>0</b>
	506	<b>Vehicles and Heavy Duty Machines</b>					
	001	Sedans	30000	30000	0	0	0
	005	Medium-size Buses	35000	35000	0	0	0
		<b>Total of item</b>	<b>65000</b>	<b>65000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>168000</b>	<b>124800</b>	<b>38000</b>	<b>40400</b>	<b>41600</b>

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

Chapter : 8160 Aqaba Development Company

( In JDs )

Program : 9024		Possible Projects					
Project		002 Establishing the permanent building of Aqaba international school					
Fund Source		202001 Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
28		<b>Other expenditures</b>					
2822		<b>Other Capital expenditures</b>					
	504	Studies, Researches and Consultations					
	015	Studies and consultations and Engineering Schemes	110000	80000	0	0	0
		<b>Total of item</b>	110000	80000	0	0	0
31		<b>Non-financial Assets</b>					
3111		<b>Buildings and Constructions</b>					
	508	Works and Constructions					
	005	School Premises Construction	1500000	800000	0	0	0
	006	School Extentions	0	0	10000	11100	11400
		<b>Total of item</b>	1500000	800000	10000	11100	11400
3112		<b>Machinery and Equipment</b>					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	0	0	12000	12200	12500
	004	Educational Apparatus and equipment	0	0	40000	47000	48000
		<b>Total of item</b>	0	0	52000	59200	60500
	506	Vehicles and Heavy Duty Machines					
	001	Sedans	0	0	25000	30000	30000
		<b>Total of item</b>	0	0	25000	30000	30000
3113		<b>Other Fixed Assets</b>					
	511	Equipping and furnishing					
	003	Equipping and furnishing school premises	340000	340000	22000	24200	24900
		<b>Total of item</b>	340000	340000	22000	24200	24900
3122		<b>Inventories</b>					
	503	Materials and supplies					
	004	School Supplies	120000	120000	20000	20700	21300
		<b>Total of item</b>	120000	120000	20000	20700	21300
		<b>Total of Project</b>	2070000	1340000	129000	145200	148100
<b>Project</b>		<b>003 Contributing to Aqaba University -Hotel and Tourism College</b>					
<b>Fund Source</b>		<b>202001 Capital - Domestic Funding</b>					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
26		<b>Subsidy/Grants</b>					
2632		<b>Subsidy to other public gov. units/capital</b>					
	509	Subsidy to other public gov. units/capital					
	049	Aqaba University -Hotel and Tourism College	5000000	0	0	0	0
		<b>Total of item</b>	5000000	0	0	0	0
		<b>Total of Project</b>	5000000	0	0	0	0
<b>Project</b>		<b>004 Contributing to vocational, hotel and tourism training development center</b>					
<b>Fund Source</b>		<b>202001 Capital - Domestic Funding</b>					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
26		<b>Subsidy/Grants</b>					
2632		<b>Subsidy to other public gov. units/capital</b>					
	509	Subsidy to other public gov. units/capital					
	050	Vocational hotel and tourism training Development Cent	2000000	0	0	0	0
		<b>Total of item</b>	2000000	0	0	0	0
		<b>Total of Project</b>	2000000	0	0	0	0

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

Chapter : 8160 Aqaba Development Company

( In JDs )

<b>Program :</b> 9024		<b>Possible Projects</b>					
<b>Project</b>		005 Trucks fields					
<b>Fund Source</b>		202001 Capital - Domestic Funding					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Estimated 2009</b>	<b>Re-Estimated 2009</b>	<b>Estimated 2010</b>	<b>Indicative 2011</b>	<b>Indicative 2012</b>
22		Use of Goods and Services					
2211		Use of Goods and Services					
	<b>510</b>	Buildings and facilities repair and maintenance					
	<b>008</b>	Miscellaneous buildings maintenance	500000	300000	300000	0	0
		<b>Total of item</b>	500000	300000	300000	0	0
		<b>Total of Project</b>	500000	300000	300000	0	0
		<b>Total of Programs</b>	9738000	1764800	467000	185600	189700



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**( In JDs )**

Program : 9025		Real-estate development					
Project		001 Real-estate development Program Administration					
Fund Source		202001 Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		<b>Use of Goods and Services</b>					
2211		<b>Use of Goods and Services</b>					
	512	<b>Operating and maintenance Expenses</b>					
	031	Government Support for Matireals Prices Difference	150000	40000	200000	100000	0
	999	n.e.c	85000	85000	0	0	0
		<b>Total of item</b>	<b>235000</b>	<b>125000</b>	<b>200000</b>	<b>100000</b>	<b>0</b>
28		<b>Other expenditures</b>					
2822		<b>Other Capital expenditures</b>					
	504	<b>Studies, Researches and Consultations</b>					
	011	Environmental Studies	400000	100000	20000	400000	400000
	012	Economic Studies	50000	0	50000	50000	50000
	019	Infrastructure Studies	190000	80000	330000	310000	70000
		<b>Total of item</b>	<b>640000</b>	<b>180000</b>	<b>400000</b>	<b>760000</b>	<b>520000</b>
31		<b>Non-financial Assets</b>					
3111		<b>Buildings and Constructions</b>					
	508	<b>Works and Constructions</b>					
	001	Establishing Main Roads	50000	0	1200000	1500000	0
	031	Yards Pavement	0	0	1500000	0	0
		<b>Total of item</b>	<b>50000</b>	<b>0</b>	<b>2700000</b>	<b>1500000</b>	<b>0</b>
		<b>Total of Project</b>	<b>925000</b>	<b>305000</b>	<b>3300000</b>	<b>2360000</b>	<b>520000</b>
Project		002 Implementing services delivery and infrastructure for area surrounding the southern					
Fund Source		202001 Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		<b>Non-financial Assets</b>					
3111		<b>Buildings and Constructions</b>					
	508	<b>Works and Constructions</b>					
	040	Different constructions	2000000	0	0	1000000	1000000
		<b>Total of item</b>	<b>2000000</b>	<b>0</b>	<b>0</b>	<b>1000000</b>	<b>1000000</b>
		<b>Total of Project</b>	<b>2000000</b>	<b>0</b>	<b>0</b>	<b>1000000</b>	<b>1000000</b>
Project		003 Implementing services and infrastructure activities for the 1st phase of southern lab					
Fund Source		202001 Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
28		<b>Other expenditures</b>					
2822		<b>Other Capital expenditures</b>					
	504	<b>Studies, Researches and Consultations</b>					
	019	Infrastructure Studies	250000	0	100000	50000	0
		<b>Total of item</b>	<b>250000</b>	<b>0</b>	<b>100000</b>	<b>50000</b>	<b>0</b>
31		<b>Non-financial Assets</b>					
3111		<b>Buildings and Constructions</b>					
	508	<b>Works and Constructions</b>					
	040	Different constructions	0	0	0	1000000	1000000
		<b>Total of item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000000</b>	<b>1000000</b>
		<b>Total of Project</b>	<b>250000</b>	<b>0</b>	<b>100000</b>	<b>1050000</b>	<b>1000000</b>

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

**Chapter : 8160 Aqaba Development Company**

**( In JDs )**

Program : 9025		Real-estate development					
Project		004 Implementing roads works and protecting the flood and draining raining water for al					
Fund Source		202001 Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		<b>Non-financial Assets</b>					
3111		<b>Buildings and Constructions</b>					
	508	Works and Constructions					
	040	Different constructions	3000000	0	900000	1000000	1000000
		<b>Total of item</b>	<b>3000000</b>	<b>0</b>	<b>900000</b>	<b>1000000</b>	<b>1000000</b>
		<b>Total of Project</b>	<b>3000000</b>	<b>0</b>	<b>900000</b>	<b>1000000</b>	<b>1000000</b>
Project		005 Implementing the first phase of roads in Southern industrial area					
Fund Source		202001 Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
28		<b>Other expenditures</b>					
2822		<b>Other Capital expenditures</b>					
	504	Studies, Researches and Consultations					
	019	Infrastructure Studies	400000	100000	150000	200000	0
		<b>Total of item</b>	<b>400000</b>	<b>100000</b>	<b>150000</b>	<b>200000</b>	<b>0</b>
31		<b>Non-financial Assets</b>					
3111		<b>Buildings and Constructions</b>					
	508	Works and Constructions					
	001	Establishing Main Roads	1500000	1300000	500000	0	0
		<b>Total of item</b>	<b>1500000</b>	<b>1300000</b>	<b>500000</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>1900000</b>	<b>1400000</b>	<b>650000</b>	<b>200000</b>	<b>0</b>
Project		006 Supplying Southern industries area with water					
Fund Source		202001 Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		<b>Non-financial Assets</b>					
3111		<b>Buildings and Constructions</b>					
	508	Works and Constructions					
	019	water networks Construction	1000000	0	600000	1000000	1000000
		<b>Total of item</b>	<b>1000000</b>	<b>0</b>	<b>600000</b>	<b>1000000</b>	<b>1000000</b>
		<b>Total of Project</b>	<b>1000000</b>	<b>0</b>	<b>600000</b>	<b>1000000</b>	<b>1000000</b>
Project		007 Supplying southern industries area with electricity and communication					
Fund Source		202001 Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		<b>Non-financial Assets</b>					
3111		<b>Buildings and Constructions</b>					
	508	Works and Constructions					
	027	Electricity Network Construction	0	0	600000	750000	1000000
	030	Communcation Network Construction	0	0	600000	750000	1000000
		<b>Total of item</b>	<b>0</b>	<b>0</b>	<b>1200000</b>	<b>1500000</b>	<b>2000000</b>
		<b>Total of Project</b>	<b>0</b>	<b>0</b>	<b>1200000</b>	<b>1500000</b>	<b>2000000</b>
Project		008 Transferring Kemabaco line					
Fund Source		202001 Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		<b>Non-financial Assets</b>					
3111		<b>Buildings and Constructions</b>					
	508	Works and Constructions					
	021	Pipelines Construction	1000000	800000	0	0	0
		<b>Total of item</b>	<b>1000000</b>	<b>800000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>1000000</b>	<b>800000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Chapter : 8160 Aqaba Development Company**

**( In JDs )**

Program :		9025 Real-estate development					
Project		009 Developing lands					
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					
	019	Infrastructure Studies	200000	100000	350000	200000	200000
		Total of item	200000	100000	350000	200000	200000
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	040	Different constructions	3200000	900000	1500000	1500000	1500000
		Total of item	3200000	900000	1500000	1500000	1500000
		Total of Project	3400000	1000000	1850000	1700000	1700000
Project		010 Protecting from 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					
3111		Buildings and Constructions					
	508	Works and Constructions					
	026	Raining Water Discharge Network Construction	3000000	2000000	2800000	2000000	0
		Total of item	3000000	2000000	2800000	2000000	0
		Total of Project	3000000	2000000	2800000	2000000	0
Project		011 Implementing the infrastructure of northern housing village area					
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					
	019	Infrastructure Studies	150000	0	50000	200000	0
		Total of item	150000	0	50000	200000	0
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	040	Different constructions	1500000	0	0	0	1000000
		Total of item	1500000	0	0	0	1000000
		Total of Project	1650000	0	50000	200000	1000000
Project		012 Implementing the infrastructure activities of Al-yamyeneh northern higher mountain					
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					
	019	Infrastructure Studies	200000	200000	100000	500000	0
		Total of item	200000	200000	100000	500000	0
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	040	Different constructions	2500000	1095000	0	0	1000000
		Total of item	2500000	1095000	0	0	1000000
		Total of Project	2700000	1295000	100000	500000	1000000

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

**Chapter : 8160 Aqaba Development Company**

**( In JDs )**

<b>Program : 9025</b>		<b>Real-estate development</b>					
<b>Project</b>		<b>013 Implementing infrastructure of expatriates housing</b>					
<b>Fund Source</b>		<b>202001 Capital - Domestic Funding</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Estimated 2009</b>	<b>Re-Estimated 2009</b>	<b>Estimated 2010</b>	<b>Indicative 2011</b>	<b>Indicative 2012</b>
31		<b>Non-financial Assets</b>					
3111		<b>Buildings and Constructions</b>					
	508	Works and Constructions					
	040	Different constructions	1500000	0	0	1000000	0
		<b>Total of item</b>	1500000	0	0	1000000	0
		<b>Total of Project</b>	1500000	0	0	1000000	0
<b>Project</b>		<b>014 Modifying the sites of high pressure poles for Yameneh mountains area and high Ya</b>					
<b>Fund Source</b>		<b>202001 Capital - Domestic Funding</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Estimated 2009</b>	<b>Re-Estimated 2009</b>	<b>Estimated 2010</b>	<b>Indicative 2011</b>	<b>Indicative 2012</b>
31		<b>Non-financial Assets</b>					
3111		<b>Buildings and Constructions</b>					
	508	Works and Constructions					
	027	Electricity Network Construction	4000000	1000000	500000	0	0
		<b>Total of item</b>	4000000	1000000	500000	0	0
		<b>Total of Project</b>	4000000	1000000	500000	0	0
<b>Project</b>		<b>016 Implementing services and infrastructure of Yameneh Southern upper mountains</b>					
<b>Fund Source</b>		<b>202001 Capital - Domestic Funding</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Estimated 2009</b>	<b>Re-Estimated 2009</b>	<b>Estimated 2010</b>	<b>Indicative 2011</b>	<b>Indicative 2012</b>
31		<b>Non-financial Assets</b>					
3111		<b>Buildings and Constructions</b>					
	508	Works and Constructions					
	040	Different constructions	1000000	0	0	1000000	1000000
		<b>Total of item</b>	1000000	0	0	1000000	1000000
		<b>Total of Project</b>	1000000	0	0	1000000	1000000
<b>Total of Programs</b>			27325000	7800000	12050000	14510000	11220000
<b>Total of Chapter</b>			115503000	44285700	88048390	139258960	105767490