

Chapter : 8129 Petra Region Authority

Vision : Comprehensive economic, social and cultural development of the region preserving the the cultural heritage of Petra and maximizing the economic return of local communities within a sustainable environment.

Mission : Developing a distinguished tourism product through providing investment-attractive, regulatory and legislative environment and promoting the social and infrastructure services in the region.

Legal Framework: Law no.(15) for the year 2009.

Strategic Plan :

Preparation Year : 2009

Time Period Of Plan : 2010-2012

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	2012
1 - A developed institutional building enriched with competences and capabilities.	1	Percentage of Authority's qualified personnel.	2008	20%	20%	32%	25%	30%	40%	50%
2 - Developing and regulating Petra region and region's areas.	1	Citizen's satisfaction rate of provided services.	2008	50%	50%	55%	55%	60%	70%	75%

and Region Councils:

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	2012
1	8461	Administration and Support Services	1	Percentage of qualified employees.	2008	20%	20%	32%	25%	30%	40%	50%
2	8464	Tourism and Investment promotion	1	Number of Petra visitors/ in thousand	2008	750	750	700	770	800	850	950
			2	Growth rate in investment volume.	-	-	-	-	-	10%	12.5%	15%
	8465	Developing the services of the reservation	1	Percentage of tourists satisfaction about reservation services.	2008	50%	50%	55%	60%	70%	80%	90%
			2	Number of renovation and maintenance projects.	-	-	-	-	-	3	5	7
	8466	Developing the infrastructure and municipal services	1	Percentage of citizen's satisfaction of presented services.	2008	50%	50%	55%	55%	60%	70%	75%
			2	Number of annual constructions licenses.	2008	261	261	300	315	450	500	600
			3	Area of organization regions covered with services.	2008	50%	50%	56%	56%	65%	75%	85%
	8467	Local development	1	Unemployment rate.	2008	9%	9%	8.5%	8.5%	8%	7%	6%
			2	Number of local society development initiatives.	-	-	-	-	-	5	10	15
	8468	Developing and sustaining environmental sources	1	Growth rate in green spaces.	-	-	-	1%	1%	2.5%	3%	3.5%
			2	Number of environmental initiatives.	-	-	-	2	2	4	8	12

Programs Appropriations											
Goal	Programs				Estimated	Re-estimated	Estimated	indicative	indicative		
					2009	2009	2010	2011	2012		
1	8461	Administration and Support Services		Current	2435000	2405000	4789000	5357890	5636080		
				Capital	537000	537000	365000	300000	500000		
				Total	2972000	2942000	5154000	5657890	6136080		
2	8462	Touristic Area/Petra		Current	0	0	0	0	0		
				Capital	165000	165000	0	0	0		
				Total	165000	165000	0	0	0		
	8463	Regions' areas		Current	0	0	0	0	0		
				Capital	155000	155000	0	0	0		
				Total	155000	155000	0	0	0		

Programs Appropriations								
Goal	Programs			Estimated	Re-estimated	Estimated	indicative	indicative
				2009	2009	2010	2011	2012
2	8464	Tourism and Investment promotion	Current	0	0	0	0	0
			Capital	0	0	650000	1700000	2100000
			Total	0	0	650000	1700000	2100000
	8465	Developing the services of the reservation	Current	0	0	0	0	0
			Capital	0	0	6021150	7925000	7575000
			Total	0	0	6021150	7925000	7575000
	8466	Developing the infrastructure and municipal services	Current	0	0	0	0	0
			Capital	0	0	4285000	8567110	9488920
			Total	0	0	4285000	8567110	9488920
	8467	Local development	Current	0	0	0	0	0
			Capital	0	0	900000	350000	700000
			Total	0	0	900000	350000	700000
	8468	Developing and sustaining environmental sources	Current	0	0	0	0	0
			Capital	0	0	325000	800000	1000000
			Total	0	0	325000	800000	1000000
			Total of Current	2435000	2405000	4789000	5357890	5636080
			Total of Capital	857000	857000	12546150	19642110	21363920
			Total of Chapter	3292000	3262000	17335150	25000000	27000000

Capital Projects Appropriations								
Prog.	Projects			Estimated	Re-estimated	Estimated	indicative	indicative
				2009	2009	2010	2011	2012
8461	001	Administration and Support Services Program Administration		487000	487000	365000	300000	500000
	002	Computerizing Authority's departments		50000	50000	0	0	0
		Total Of Program		537000	537000	365000	300000	500000
8462	003	Beautifying the entrance of the arch		165000	165000	0	0	0
		Total Of Program		165000	165000	0	0	0
8463	001	Completing the craft city		25000	25000	0	0	0
	002	Improving roads network		100000	100000	0	0	0
	003	Draining raining water		30000	30000	0	0	0
		Total Of Program		155000	155000	0	0	0
8464	002	Re-habilitating the investment sites		0	0	100000	500000	750000
	003	Expanding the vocational city		0	0	150000	200000	100000
	004	Tourism marketing and promotion		0	0	400000	1000000	1250000
		Total Of Program		0	0	650000	1700000	2100000
8465	002	Preserving the antiquities of Petra		0	0	450000	500000	550000
	003	Establishing the rear portal		0	0	300000	250000	0
	004	Tourism transport and guidance services		0	0	4101150	5750000	6000000
	005	Re-qualifying visitors center		0	0	450000	250000	0
	006	Rests and health facilities		0	0	250000	300000	150000
	007	Re-qualifying, developing and maintaining paths		0	0	150000	350000	350000
	008	Control and supervision and fencing the reservation		0	0	200000	450000	450000
	009	Hourses stables and places for hourses gathering		0	0	120000	75000	75000
		Total Of Program		0	0	6021150	7925000	7575000

Capital Projects Appropriations

Prog.	Projects		Estimated	Re-estimated	Estimated	indicative	indicative
			2009	2009	2010	2011	2012
8466	001	Infrastructure and Municipal Services Development Program Adm	0	0	385000	500000	250000
	002	Establishing, furnishing and equipping the buildings	0	0	200000	200000	150000
	003	Opening and paving roads and retaining walls	0	0	1500000	2902110	3263920
	004	Maintaining roads and pavements	0	0	500000	1000000	1750000
	005	Establish box ferries and bridges	0	0	400000	900000	1250000
	006	General services and lighting	0	0	250000	250000	325000
	007	Developing the down town	0	0	1000000	2000000	1000000
	008	Reducing optical pollution	0	0	50000	815000	1500000
		Total Of Program	0	0	4285000	8567110	9488920
8467	002	Comprehensive scheme	0	0	750000	0	0
	003	Supporting the community initiatives and developing the social s	0	0	150000	350000	700000
		Total Of Program	0	0	900000	350000	700000
8468	001	Environmental sources maintenance and development program a	0	0	50000	100000	150000
	002	Building and equipping slaughterhouse	0	0	50000	150000	0
	003	Re-qualifying water sources	0	0	50000	250000	350000
	004	Beautifying cities, gardens and afforestation	0	0	125000	200000	250000
	005	Environment protection and crises management	0	0	50000	100000	250000
		Total Of Program	0	0	325000	800000	1000000
		Total	857000	857000	12546150	19642110	21363920

Budget Summary of Petra Region Authority

(In JDs)

Description	Actual 2008
1 - Revenues	
1 - Current Revenues	806,402
2 - Gov. Subsidy	2,668,473
3 - Gov. Contribution to the Development Projects	0
Total of Revenues	3,474,875
2 - Expenditures	
A - Current Expenditures	
1- SALARIES,WAGES & ALLOWANCES	706,317
2- OPERATIONAL EXPENDITURES	639,630
3- TRANSFERABLE EXPENDITURES	268,033
4- OTHER EXPENDITURES (NON-RECURRENT)	0
Total of Current Expenditures	1,613,980
B - Capital Expenditures	
1 - Self - Financed Projects	1,352,895
2 - Projects Financed by Loans	0
3 - Projects Financed by Grants	0
Total of Capital Expenditures	1,352,895
Total of Expenditures	2,966,875
3 - Deficit / Surplus before Financing	508,000
4 - Financing Budget	
A - Uses	
1 - Settlement of Domestic Loans Installments	508,000
Total of Uses	508,000
B - Sources	
1 - Budget Surplus	508,000
Total of Sources	508,000
5 - Deficit / Surplus after Financing	0

Budget Summary of Petra Region Authority

(In JDs)

Description		Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
Revenues						
1331	Gov Subsidy (Current)	2900000	2900000	0	0	0
1332	Gov Subsidy (Capital)	0	0	2000000	2000000	2000000
142	Revenues of Selling Goods and Services	900000	870000	16350000	23000000	25000000
Total Revenues		3800000	3770000	18350000	25000000	27000000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	1373000	1346000	2970000	3299000	3428000
212	Social Security Contributions	110000	110000	334000	362890	377080
221	Use of Goods and Services	750000	748000	1390000	1631000	1766000
242	Internal Interests	117000	116000	35000	0	0
251	Subsidies to nonfinancial public corporations	5000	5000	5000	10000	10000
271	Pension and Compensations	30000	30000	30000	30000	30000
282	Other miscellaneous expenditures	50000	50000	25000	25000	25000
Total Current Expenditures		2435000	2405000	4789000	5357890	5636080
B - Capital Expenditures						
202001	Capital - Domestic Funding	857000	857000	10546150	17642110	19363920
202002	Government Grants - Capital	0	0	2000000	2000000	2000000
Total Capital Expenditures		857000	857000	12546150	19642110	21363920
Total Expenditures		3292000	3262000	17335150	25000000	27000000
Deficit \ Surplus before Financing		508000	508000	1014850	0	0
Financing Budget						
A - Uses						
5113001	Repayment of deficit before financing	0	0	0	0	0
5111001	Domestic Loans Installments Repayment	508000	508000	1014850	0	0
Total Uses		508000	508000	1014850	0	0
B - Sources						
4113001	Budget Surplus before financing	508000	508000	1014850	0	0
Total Sources		508000	508000	1014850	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter : 8129 Petra Region Authority

(In JDs)

GROUP No.	Item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
1331		Gov Subsidy (Current)					
	001	Ministry of Finance					
	000	Ministry of Finance	2900000	2900000	0	0	0
		Total of Item	2900000	2900000	0	0	0
		Total	2900000	2900000	0	0	0
1332		Gov Subsidy (Capital)					
	001	Ministry of Finance					
	000	Ministry of Finance	0	0	2000000	2000000	2000000
		Total of Item	0	0	2000000	2000000	2000000
		Total	0	0	2000000	2000000	2000000
1421		Sales by Market Governmental Establishments					
	024	Current Revenues of Petra Region Authority					
	000	Revenue from Buildings and Mosaqafat Tax	145000	135000	198000	200000	200000
	001	Petra Services Revenues	175000	185000	350000	375000	400000
	002	Licenses of Constructions, Professions and Occupations	100000	105000	205000	250000	300000
	004	Real estates rents	130000	140000	175000	200000	200000
	005	Bank interests and	80000	70000	531000	590000	590000
	006	Selling roads wastes and other revenues	150000	120000	225000	245000	285000
	007	Petra Admission Fees	0	0	4500000	5000000	5500000
	008	Unified Ticket for Petra Services	0	0	8300000	15615000	16975000
	009	Touristic buses parking fares	0	0	210000	225000	250000
	010	Al-Darah Land revenue	0	0	1416000	0	0
		Total of Item	780000	755000	16110000	22700000	24700000
		Total	780000	755000	16110000	22700000	24700000
1422		Administrative Fees					
	901	Fees Collected by Independent Units					
	005	Wastes Scales and Thabhya Fees	120000	115000	240000	300000	300000
		Total of Item	120000	115000	240000	300000	300000
		Total	120000	115000	240000	300000	300000
		Total Revenues	3800000	3770000	18350000	25000000	27000000

Summary of Current Expenditures For the Year 2008

Chapter : 129 /1-Petra Region Authority

(In JDs)

Item		Actual
No	Title	2008
100	SALARIES,WAGES & ALLOWANCES	
101	Classified Employees	0
102	Permanent Unclassified Employees	329999
103	Contract Employees	109681
104	Wages	0
105	Personal Cost Of Living Allowance	169969
106	Family Allowance	26112
107	Basic Allowance	0
108	Technical Allowance	0
109	Specialization Allowance	0
110	Over - Time Allowance	0
111	Additional Allowance	53160
112	Other Allowance	0
113	Transportation Allowance	0
114	Transport Allowance	360
115	Field Visit Allowance	5198
116	Employees Bonuses	11838
Total		706317
200	OPERATIONAL EXPENDITURES(SERVICES & SUPPLIES)	
201	Rents	5485
202	Telecommunications Services	14351
203	Water	57890
204	Electricity	10911
205	Fuels	106048
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	9918
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	67673
208	Maintenance,Repair Of Buildings And Its Accessories	14722
209	Office Supplies	11503
210	Raw Materials (medicines,films ,food and supplies)	1252
211	Cleaning Services &Its Supplies (Including Cleaning Contracts)	271161
212	Insurance	31503
213	Official Travel Missions	14567
214	Others	22646
Total		639630
300	TRANSFERABLE EXPENDITURES	
301	Social Security	59232
302	Contributions	14321
303	Scholarships & Training Courses	0
304	Subsidies	2130
305	Non - Employees' Bonuses	29473
306	Refunds On Previous Years Collections	0
307	Interests	137484
308	Pension & Compensations	25393
Total		268033
400	OTHER EXPENDITURES (NON-RECURRENT)	
401	Furniture	0
402	Machines & Equipments	0
Total		0
Total of Chapter		1613980

Summary of Capital Expenditures For the Year 2008

Chapter : 129 Petra Region Authority

(In JDs)

Item		Actual
No	Title	2008
501	SALARIES	129532
502	WAGES	403867
503	SUPPLIES	93352
504	STUDIES,RESEARCHES AND CONSULTATION	5289
505	EQUIPMENTS,MACHINES AND APPARATUSES	13581
507	LANDS AND BUILDINGS	54545
508	WORKS AND CONSTRUCTIONS	572416
511	EQUIPPING AND FURNISHING	14181
512	OTHERS	66132
Total of Chapter		1352895

Overall Summary of Current Expenditures
For the years 2009 - 2012

Chapter : 8129 Petra Region 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					
	102	Permanent Unclassified Employees' Salaries	540000	540000	805000	950000	1000000
	103	Contract Employees' Salaries	110000	110000	954000	1098000	1142000
	105	Personal Cost of Living Allowance	565000	546000	915000	945000	970000
	106	Family Allowance	50000	48000	115000	118500	122000
	111	Additional Allowance	76000	75000	144000	150000	156000
	114	Transport Allowance	2000	2000	500	500	500
	115	Field Visit Allowance	10000	10000	11500	12000	12500
	116	Employees' bonuses	20000	15000	25000	25000	25000
Total			1373000	1346000	2970000	3299000	3428000
2121		Social Security Contributions					
	301	Social Security	110000	110000	334000	362890	377080
Total			110000	110000	334000	362890	377080
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	8000	8000	8000	8000	8000
	202	Telecommunications Services	13000	13000	45000	50000	55000
	203	Water	25000	25000	55000	55000	55000
	204	Electricity	110000	110000	150000	160000	170000
	205	Fuels	110000	110000	115000	120000	125000
	206	Maintenance of Machines, furniture and accessories	9000	8000	19000	20000	25000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	64000	64000	95000	100000	110000
	208	Repair and maintenance of buildings and accessories	10000	10000	50000	50000	60000
	209	Office Supplies	14000	14000	30000	35000	35000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	4000	4000	5000	20000	25000
	211	Cleaning Services and supplies (including cleaning contracts	321000	320000	650000	870000	930000
	212	Insurance	25000	25000	45000	45000	50000
	213	Official Travel Missions	17000	17000	40000	40000	40000
	214	Other goods and services expenses	20000	20000	83000	58000	78000
Total			750000	748000	1390000	1631000	1766000
24		Interests					
2421		Internal Interests					
	317	Internal Interests	117000	116000	35000	0	0
Total			117000	116000	35000	0	0
25		Subsidies					
2511		Subsidies to nonfinancial public corporations					
	304	Subsidies to nonfinancial public corporations	5000	5000	5000	10000	10000
Total			5000	5000	5000	10000	10000
27		Social Benefits					
2711		Pension and Compensations					
	308	Pension and Compensations	30000	30000	30000	30000	30000
Total			30000	30000	30000	30000	30000
28		Other expenditures					
2821		Other miscellaneous expenditures					
	302	Contributions	10000	10000	10000	10000	10000
	303	Scientific Scholarships and Training Courses	5000	5000	15000	15000	15000
	305	Non-Employees' Bonuses	35000	35000	0	0	0
Total			50000	50000	25000	25000	25000
Total of Chapter			2435000	2405000	4789000	5357890	5636080

Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8129 Petra Region Authority

Program : 8461 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					
	102	Permanent Unclassified Employees' Salaries	540000	540000	805000	950000	1000000
	103	Contract Employees' Salaries	110000	110000	954000	1098000	1142000
	105	Personal Cost of Living Allowance	565000	546000	915000	945000	970000
	106	Family Allowance	50000	48000	115000	118500	122000
	111	Additional Allowance	76000	75000	144000	150000	156000
	114	Transport Allowance	2000	2000	500	500	500
	115	Field Visit Allowance	10000	10000	11500	12000	12500
	116	Employees' bonuses	20000	15000	25000	25000	25000
Total			1373000	1346000	2970000	3299000	3428000
2121		Social Security Contributions					
	301	Social Security	110000	110000	334000	362890	377080
Total			110000	110000	334000	362890	377080
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	8000	8000	8000	8000	8000
	202	Telecommunications Services	13000	13000	45000	50000	55000
	203	Water	25000	25000	55000	55000	55000
	204	Electricity	110000	110000	150000	160000	170000
	205	Fuels	110000	110000	115000	120000	125000
	206	Maintenance of Machines, furniture and accessories	9000	8000	19000	20000	25000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	64000	64000	95000	100000	110000
	208	Repair and maintenance of buildings and accessories	10000	10000	50000	50000	60000
	209	Office Supplies	14000	14000	30000	35000	35000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	4000	4000	5000	20000	25000
	211	Cleaning Services and supplies (including cleaning contracts)	321000	320000	650000	870000	930000
	212	Insurance	25000	25000	45000	45000	50000
	213	Official Travel Missions	17000	17000	40000	40000	40000
	214	Other goods and services expenses	20000	20000	83000	58000	78000
Total			750000	748000	1390000	1631000	1766000
24		Interests					
2421		Internal Interests					
	317	Internal Interests	117000	116000	35000	0	0
	001	Internal Loans Interests	117000	116000	35000	0	0
Total			117000	116000	35000	0	0
25		Subsidies					
2511		Subsidies to public corporations					
	304	Subsidies to nonfinancial public corporations	5000	5000	5000	10000	10000
Total			5000	5000	5000	10000	10000
27		Social Benefits					
2711		Pension and Compensations					
	308	Pension and Compensations	30000	30000	30000	30000	30000
Total			30000	30000	30000	30000	30000
28		Other expenditures					
2821		Other current expenses					
	302	Contributions	10000	10000	10000	10000	10000
	303	Scientific Scholarships and Training Courses	5000	5000	15000	15000	15000
	305	Non-Employees' Bonuses	35000	35000	0	0	0
Total			50000	50000	25000	25000	25000
Total of Program			2435000	2405000	4789000	5357890	5636080
Total of Chapter			2435000	2405000	4789000	5357890	5636080

Overall Summary of Capital Expenditures

For the years 2009 - 2012

Chapter : 8129 Petra Region 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					
	502	Wages	280000	280000	0	0	0
		Total	280000	280000	0	0	0
2121		Social Security Contributions					
	517	Social Security	35000	35000	0	0	0
		Total	35000	35000	0	0	0
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance	0	0	500000	1000000	1750000
	512	Operating and maintenance Expenses	17000	17000	4701150	8065000	9650000
		Total	17000	17000	5201150	9065000	11400000
26		Subsidy/Grants					
2632		Subsidy to public gov. units					
	509	Subsidy to other public gov. units/capital	0	0	150000	350000	700000
		Total	0	0	150000	350000	700000
28		Other expenditures					
2822		Other miscellaneous expenditures					
	504	Studies, Researches and Consultations	25000	25000	750000	0	0
		Total	25000	25000	750000	0	0
		Fixed Assets					
31		Non-financial Assets					
3111		Fixed Assets					
	508	Works and Constructions	320000	320000	5245000	8977110	8188920
		Total	320000	320000	5245000	8977110	8188920
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	50000	50000	250000	500000	550000
	506	Vehicles and Heavy Duty Machines	0	0	700000	500000	250000
		Total	50000	50000	950000	1000000	800000
3113		Fixed Assets					
	511	Equipping and furnishing	11000	11000	50000	50000	50000
		Total	11000	11000	50000	50000	50000
3122		Inventories					
	503	Materials and supplies	24000	24000	200000	200000	225000
		Total	24000	24000	200000	200000	225000
3141		Nonproduced assets					
	507	Lands	95000	95000	0	0	0
		Total	95000	95000	0	0	0
		Total of Chapter	857000	857000	12546150	19642110	21363920

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

Chapter : 8129

Petra Region Authority

(In JDs)

Program : 8461		Administration and Support Services					
Project	001	Administration and Support Services Program Administration					
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					
	502	Wages					
	001	Wages	280000	280000	0	0	0
		Total of item	280000	280000	0	0	0
2121		Social Security Contributions					
	517	Social Security					
	001	Social Security	35000	35000	0	0	0
		Total of item	35000	35000	0	0	0
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	011	Capacity building expenses	0	0	50000	300000	500000
	017	Promotion, advertising and PR	9000	9000	0	0	0
	999	n.e.c	8000	8000	0	0	0
		Total of item	17000	17000	50000	300000	500000
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	015	Studies and consultations and Engineering Schemes	25000	25000	0	0	0
		Total of item	25000	25000	0	0	0
31		Non-financial Assets					
3112		Machinery and Equipment					
	506	Vehicles and Heavy Duty Machines					
	001	Sedans	0	0	315000	0	0
		Total of item	0	0	315000	0	0
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	006	Buildings and Facilities Furnishing and Equipping	11000	11000	0	0	0
		Total of item	11000	11000	0	0	0
3122		Inventories					
	503	Materials and supplies					
	007	Ligthing Supplies	14000	14000	0	0	0
	999	n.e.c	10000	10000	0	0	0
		Total of item	24000	24000	0	0	0
3141		Lands					
	507	Lands					
	001	Lands Expropriation and Purchasing	95000	95000	0	0	0
		Total of item	95000	95000	0	0	0
		Total of Project	487000	487000	365000	300000	500000
Project	002	Computerizing Authority's departments					
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					
	001	Computers and accessories	50000	50000	0	0	0
		Total of item	50000	50000	0	0	0
		Total of Project	50000	50000	0	0	0
		Total of Programs	537000	537000	365000	300000	500000

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(In JDs)

Program :		8462 Touristic Area/Petra					
Project		003 Beautifying the entrance of the arch					
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	100000	0	0	0
	040	Different constructions	65000	65000	0	0	0
		Total of item	165000	165000	0	0	0
		Total of Project	165000	165000	0	0	0
		Total of Programs	165000	165000	0	0	0

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(In JDs)

Program :		8463	Regions' areas					
Project		001	Completing the craft 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						
	040	Different constructions		25000	25000	0	0	0
		Total of item		25000	25000	0	0	0
		Total of Project		25000	25000	0	0	0
Project		002	Improving roads network					
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		100000	100000	0	0	0
		Total of item		100000	100000	0	0	0
		Total of Project		100000	100000	0	0	0
Project		003	Draining raining water					
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		30000	30000	0	0	0
		Total of item		30000	30000	0	0	0
		Total of Project		30000	30000	0	0	0
Total of Programs				155000	155000	0	0	0

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(In JDs)

Program : 8464		Tourism and Investment promotion					
Project 002		Re-habilitating the investment sites					
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					
	013	Miscellaneous Buildings Construction	0	0	100000	500000	750000
		Total of item	0	0	100000	500000	750000
		Total of Project	0	0	100000	500000	750000
Project 003		Expanding the vocational 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					
	014	Miscellaneous Buildings Extensions	0	0	150000	200000	100000
		Total of item	0	0	150000	200000	100000
		Total of Project	0	0	150000	200000	100000
Project 004		Tourism marketing and promotion					
Fund Source 202002		Government Grants - Capital					
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					
	082	Marketing and promotion	0	0	400000	1000000	1250000
		Total of item	0	0	400000	1000000	1250000
		Total of Project	0	0	400000	1000000	1250000
Total of Programs			0	0	650000	1700000	2100000

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(In JDs)

Program : 8465		Developing the services of the reservation					
Project 002		Preserving the antiquities of Petra					
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	0	0	450000	500000	550000
		Total of item	0	0	450000	500000	550000
		Total of Project	0	0	450000	500000	550000
Project 003		Establishing the rear portal					
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					
	065	Establishing gates	0	0	300000	250000	0
		Total of item	0	0	300000	250000	0
		Total of Project	0	0	300000	250000	0
Project 004		Tourism transport and guidance 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					
	080	Purchasing Hourse Owners Services	0	0	2101150	3250000	3000000
	081	Purchasing Tourism Manual Services	0	0	2000000	2500000	3000000
		Total of item	0	0	4101150	5750000	6000000
		Total of Project	0	0	4101150	5750000	6000000
Project 005		Re-qualifying visitors center					
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					
	015	Restoration, Rehabilitation and Development of Sites	0	0	450000	250000	0
		Total of item	0	0	450000	250000	0
		Total of Project	0	0	450000	250000	0
Project 006		Rests and health 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					
	013	Miscellaneous Buildings Construction	0	0	250000	300000	150000
		Total of item	0	0	250000	300000	150000
		Total of Project	0	0	250000	300000	150000

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Program :		8465 Developing the services of the reservation						
Project		007 Re-qualifying, developing and maintaining paths						
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	0	0	150000	350000	350000	
		Total of item	0	0	150000	350000	350000	
		Total of Project	0	0	150000	350000	350000	
Project		008 Control and supervision and fencing the reservation						
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						
	060	Surveillance equipment	0	0	100000	350000	350000	
		Total of item	0	0	100000	350000	350000	
3122		Inventories						
	503	Materials and supplies						
	008	Fences	0	0	100000	100000	100000	
		Total of item	0	0	100000	100000	100000	
		Total of Project	0	0	200000	450000	450000	
Project		009 Hourses stables and places for hourses gathering						
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	0	0	120000	75000	75000	
		Total of item	0	0	120000	75000	75000	
		Total of Project	0	0	120000	75000	75000	
Total of Programs			0	0	6021150	7925000	7575000	

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(In JDs)

Program : 8466		Developing the infrastructure and municipal services					
Project	001	Infrastructure and Municipal Services Development Program 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					
3112		Machinery and Equipment					
	506	Vehicles and Heavy Duty Machines					
	014	Heavy Machineries	0	0	385000	500000	250000
		Total of item	0	0	385000	500000	250000
		Total of Project	0	0	385000	500000	250000
Project	002	Establishing, furnishing and equipping the buildings					
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	0	0	150000	150000	100000
		Total of item	0	0	150000	150000	100000
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	006	Buildings and Facilities Furnishing and Equipping	0	0	50000	50000	50000
		Total of item	0	0	50000	50000	50000
		Total of Project	0	0	200000	200000	150000
Project	003	Opening and paving roads and retaining walls					
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	0	0	1000000	2000000	2500000
	066	Establishing retaining walls	0	0	500000	902110	763920
		Total of item	0	0	1500000	2902110	3263920
		Total of Project	0	0	1500000	2902110	3263920
Project	004	Maintaining roads and pavements					
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					
	001	Main roads maintenance	0	0	500000	1000000	1750000
		Total of item	0	0	500000	1000000	1750000
		Total of Project	0	0	500000	1000000	1750000
Project	005	Establish box ferries and bridges					
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	400000	900000	1250000
		Total of item	0	0	400000	900000	1250000
		Total of Project	0	0	400000	900000	1250000

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(In JDs)

Program : 8466		Developing the insfrastructure and municipal services					
Project 006		General services and lighting					
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					
	015	Devices and Equipment for Sewerage	0	0	150000	150000	200000
		Total of item	0	0	150000	150000	200000
3122		Inventories					
	503	Materials and supplies					
	007	Lighthing Supplies	0	0	100000	100000	125000
		Total of item	0	0	100000	100000	125000
		Total of Project	0	0	250000	250000	325000
Project 007		Developing the down town					
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	0	0	1000000	2000000	1000000
		Total of item	0	0	1000000	2000000	1000000
		Total of Project	0	0	1000000	2000000	1000000
Project 008		Reducing optical pollution					
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					
	079	Electricity Poles Treatment	0	0	50000	815000	1500000
		Total of item	0	0	50000	815000	1500000
		Total of Project	0	0	50000	815000	1500000
Total of Programs			0	0	4285000	8567110	9488920

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(In JDs)

Program :		8467 Local development						
Project		002 Comprehensive scheme						
Fund Source		202002 Government Grants - Capital						
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	0	0	750000	0	0	
	Total of item		0	0	750000	0	0	
	Total of Project		0	0	750000	0	0	
Project		003 Supporting the community initiatives and developing the social services						
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						
	999	n.e.c	0	0	150000	350000	700000	
	Total of item		0	0	150000	350000	700000	
	Total of Project		0	0	150000	350000	700000	
Total of Programs			0	0	900000	350000	700000	

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(In JDs)

Program : 8468		Developing and sustaining environmental sources					
Project	001	Environmental sources maintenance and development 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					
	999	n.e.c	0	0	50000	100000	150000
		Total of item	0	0	50000	100000	150000
		Total of Project	0	0	50000	100000	150000
Project	002	Building and equipping slaughterhouse					
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	0	0	50000	150000	0
		Total of item	0	0	50000	150000	0
		Total of Project	0	0	50000	150000	0
Project	003	Re-qualifying water sources					
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					
	022	New Water Sources	0	0	50000	250000	350000
		Total of item	0	0	50000	250000	350000
		Total of Project	0	0	50000	250000	350000
Project	004	Beautifying cities, gardens and afforestation					
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	125000	200000	250000
		Total of item	0	0	125000	200000	250000
		Total of Project	0	0	125000	200000	250000
Project	005	Environment protection and crises management					
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	50000	100000	250000
		Total of item	0	0	50000	100000	250000
		Total of Project	0	0	50000	100000	250000
Total of Programs			0	0	325000	800000	1000000
Total of Chapter			857000	857000	12546150	19642110	21363920