#### 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 :

Str	ateg	ic Objective	es /	Perf	orr	mance Indicators									
	St	rategic						Base	Value	Actual		Initial		Targe	•
		Objectives Performance Measurement		Base	Value	Value	Value	Internal Evaluation							
		cription			Indicators		Year		2008	2009	2009	2010	2011	2012	
	deve	loped al building			2008	20%	20%	32%	25%	30%	40%	50%			
	nriched with		5015011		•										
		ces and													
	bilitie	s. ping and	1	Citizer	<b>n's</b> (	satisfaction rate of provided		2008	50%	50%	55%	55%	60%	70%	75%
		Petra region		service			ŀ	2000		0070	0070				
		's areas.													
Pro	ograi	ms / Perforr	nan	ice In	ndi	cators		-			-				
_								Base	Value	Actual	Target	Initial Internal		Targe	t
Goa		Programs			De	escription of Performan	ice	Base	Value	Value	Value	Evaluation		rarge	•
						Indicators		Year	value	2008	2009	2009	2010	2011	2012
1		Administration Support Servic	es		1	Percentage of qualified employees.		2008	20%	20%	32%	25%	30%	40%	50%
2	8464	Tourism and In promotion	vesti	ment	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 of the reservati		vices	1	Percentage of tourists satisfaction about reservation services.	on	2008	50%	50%	55%	60%	70%	80%	90%
					2	Number of renovation and maintenance projects.		-	-	-	-	-	3	5	7
	8466	Developing the insfrastructure municipal servi	and		1	Percentage of citizen's satisfaction of presented services.		2008	50%	50%	55%	55%	60%	70%	75%
						Number of annual constructions licenses.		2008	261	261	300	315	450	500	600
					3	Area of organization regions covered with services.	8	2008	50%	50%	56%	56%	65%	75%	85%
	8467	Local developn	nent		1	· · · · · · · · · · · · · · · · · · ·		2008	9%	9%	8.5%	8.5%	8%	7%	6%
					2	Number of local society development initiatives.		-	-	-	-	-	5	10	15
	8468	Developing and		nontol		Growth rate in green spaces	5.	-	-	-	1%	1%	2.5%	3%	3.5%
		sustaining envi sources	ronn	nental	2	Number of environmental initiatives.		-	-	-	2	2	4	8	12
Pro	ograi	ms Appropr	iati	ons											
6				_					Estim		estimated				ndicative
Goa				Pro	gra	ims			200		2009	2010		)11	2012
							_	urrent	243500	-		4789000	53578		636080
1	8/	61 Adr	ninis	stration	ו an	d Support Services	C	apital	537000	) 537	000	365000	30000	0 50	00000

			Current	2435000	2405000	4789000	5357890	5636080
1	8461	Administration and Support Services	Capital	537000	537000	365000	300000	500000
		Total	2972000	2942000	5154000	5657890	6136080	
			Current	0	0	0	0	0
2	8462	Touristic Area/Petra	Capital	165000	165000	0	0	0
			Total	165000	165000	0	0	0
			Current	0	0	0	0	0
	8463	Regions' areas	Capital	155000	155000	0	0	0
			Total	155000	155000	0	0	h

Prog	grams	Appropriations						
				Estimated	Re-estimated	Estimated	indicative	indicative
Goal		Programs	2009	2009	2010	2011	2012	
			Current	0	0	0	0	0
2	8464	Tourism and Investment promotion	Capital	0	0	650000	1700000	2100000
			Total	0	0	650000	1700000	2100000
			Current	0	0	0	0	0
	8465	Developing the services of the reservation	Capital	0	0	6021150	7925000	7575000
			Total	0	0	6021150	7925000	7575000
			Current	0	0	0	0	0
	8466	Developing the insfrastructure and municipal	Capital	0	0	4285000	8567110	9488920
		services	Total	0	0	4285000	8567110	9488920
			Current	0	0	0	0	0
	8467	Local development	Capital	0	0	900000	350000	700000
			Total	0	0	900000	350000	700000
			Current	0	0	0	0	0
	8468	Developing and sustaining environmental sources	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
Cap	ital Pro	ojects Appropriations						
Jup				Estimated	Re-estimated	Estimated	indicative	indicative
Prog		Projects		2009	2009	2010	2011	2012

			Estimated	Re-estimated	Estimated	Indicative	indicative
Prog.	l	Projects	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	600000
	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

Capita	al Proj	jects Appropriations					
			Estimated	Re-estimated	Estimated	indicative	indicative
Prog.	F	Projects	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 se	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

(	In	JDs)

Description	( In JDs) Actual
Description	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
	I

## Budget Summary of Petra Region Authority

						(In JDs
		Estimated	Re-Estimated	Estimated	Indicative	Indicative
	Description	2009	2009	2010	2011	2012
Reve	enues		1		1	1
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
Expe	enditures					
A - C	urrent 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 - C	apital Expenditures	-	_			1
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
Defici	t \ Surplus before Financing	508000	508000	1014850	0	0
Fina	ncing Budget				1	1
A - Us						
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 - Sc	ources					
4113001	Budget Surplus before financing	508000	508000	1014850	0	0
	Total Sources	508000	508000	1014850	0	0
Defici	t \ Surplus after Financing	0	0	0	0	0

(In JDs)

# Revenues

ROUP	ltem	Description	Estimated	Re-Estimated	Estimated	Indicative	Indicative
No.			2009	2009	2010	2011	2012
1331		Gov Subsidy (Current)					
	001	Ministry of Finance					
	000	Ministry of Finance	2900000	2900000	0	0	0
Γ		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					
Γ	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
Γ		Total of Item	780000	755000	16110000	22700000	24700000
		Total	780000	755000	16110000	22700000	24700000
1422		Administrative Fees					
	901	Fees Collected by Independent Units					
Γ	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

(In JDs)

Chapte	r: 129 /1-Petra Region Authority		(In JD
	Item		Actual
No	Title		2008
100	SALARIES,WAGES & ALLOWANCES		
101	Classified Employees		
102	Permanent Unclassified Employees		32
103	Contract Employees		10
104	Wages		
105	Personal Cost Of Living Allowance		16
106	Family Allowance		20
107	Basic Allowance		
108	Technical Allowance		
109	Specialization Allowance		
110	Over - Time Allowance		
111	Additional Allowance		5
112	Other Allowance		
113	Transportation Allowance		
114	Transport Allowance		
115	Field Visit Allowance		
116	Employees Bonuses		1
		Total	70
200	OPERATIONAL EXPENDITURES(SERVICES & SUPPLIES)		
201	Rents		

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 Cources	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

(In JDs) 129 Petra Region Authority Chapter : ltem Actual Title No SALARIES WAGES SUPPLIES STUDIES, RESEARCHES AND CONSULTATION EQUIPMENTS, MACHINES AND APPARATUSES LANDS AND BUILDINGS WORKS AND CONSTRUCTIONS EQUIPPING AND FURNISHING OTHERS **Total of Chapter** 

#### C

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

Chapte		8129 Petra Region Authority Description	Estimated	Re-estimated	Estimated	Indicative	(In JDs
Group	item	Description	2009	2009	2010	2011	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					
2121	301	Social Security	110000	110000	334000	362890	377080
	501	Total	110000	110000	334000		377080
			110000	110000	554000	502090	577060
22		Use of Goods and Services					
2211	004	Use of Goods and Services	8000	8000	8000	8000	8000
	201	Rents	8000	8000	8000	8000	8000
	202	Telecommunications Services	13000	13000	45000	50000	55000
	203	Water	25000	25000		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 Access	°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 contract	s <b>321000</b>	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					
		Pension and Compensations					
		Pension and Compensations	30000	30000	30000	30000	30000
	308						30000
	308	Total	30000	KOOOO			50000
2711	308	Total	30000	30000			
2711 28	308	Other expenditures	30000	30000			
2711 28		Other expenditures Other miscellaneous expenditures			10000		10000
2711	302	Other expenditures Other miscellaneous expenditures Contributions	10000	10000	10000	10000	10000
2711 28	302 303	Other expenditures Other miscellaneous expenditures Contributions Scientific Scholarships and Training Courses	10000 5000	10000 5000	15000	10000 15000	15000
2711 28	302	Other expenditures Other miscellaneous expenditures Contributions	10000	10000	15000 0	10000	

# Current Expenditures According to Program For the years 2009 - 2012 Chapter : 8129 Petra Region Authority

Group		8461 Administration and Support Serv Description	Estimated	Re-estimated	Estimated	indicative	In JDs indicative
		beenpiion	2009	2009	2010	2011	2012
21		Compensations of Employees			1		
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		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
	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			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			10000	10000
		Total	5000	5000	5000	10000	10000
		Social Benefits					
27 2711		Pension and Compensations					
	308	Pension and Compensations	30000			30000	30000
2/11		Total	30000	30000	30000	30000	30000
	,						
28		Other expenditures					
28		Other current expenses		4.000			4000-
28	302	Other current expenses Contributions	10000			10000	10000
	303	Other current expenses Contributions Scientific Scholarships and Training Courses	5000	5000	15000	15000	15000
28		Other current expenses Contributions Scientific Scholarships and Training Courses Non-Employees' Bonuses	5000 35000	5000 35000	15000 0	15000 0	15000 0
28	303	Other current expenses Contributions Scientific Scholarships and Training Courses	5000	5000 35000 50000	15000 0 25000	15000	15000

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

Group	ter: item	8129 Petra Region Authority Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	(In JDs 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
	1	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	950000	1000000	800000
3113		Fixed Assets					
0110	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		- 1000		_00000	-20000
	507	Lands	95000	95000	0	0	0
	001						
		Total	95000	95000	0	0	0

Progr	am :	8129 Petra Region Authority 8461 Administration and Supp	ort Services				(In JDs
Proj		001 Administration and Suppor			ninistration		
Fund S	Source	202001 Capital - Domestic Fundi	ng				
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
	333	Total of item		17000	50000	300000	500000
20			1 17000	17000	50000	500000	500000
28		Other expenditures Other Capital expenditures	-				
2822	504	Studies, Researches and Consultations	_				
		Studies and consultations and Engineering Schemes	25000	25000	0	0	h
	015				-	0	0
		Total of item	25000	25000	0	U	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					
	•	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
Proj	ect	002 Computerizing Authority's					
	Source	202001 Capital - Domestic Fundi					
	item	Description	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group			2009	2009	2010	2011	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	0	0	0
		Total of Programs		537000	365000	300000	500000

Chap	ter :	8129	Petra Region Authority					(In JDs)
Progr	am :	8462	Touristic Area/Petra					
Proj	ect	003 B	eautifying the entrance of t					
Fund S	Source	202001	Capital - Domestic Funding	g				
Group	item		Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-finan	cial Assets					
3111	1 Buildings and Constructions		nd Constructions					
	508	Works and C	onstructions					
	015	Restoration, R	ehabilitation and Development of Sites	100000	100000	0	0	þ
	040	Different cons	tructions	65000	65000	0	0	þ
			Total of item	165000	165000	0	0	D
			Total of Project	165000	165000	0	0	0
			Total of Programs	165000	165000	0	0	0

			2003 20	512			(
Chapt							(In JDs
Progr	am :						
Proj		001 Completing the craft city					
Fund S	ource	202001 Capital - Domestic Fundi	ng				
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	þ
		Total of item	25000	25000	0	0	0
		Total of Project	25000	25000	0	0	0
Proj	ect	002 Improving roads network		1	1	1	1
Fund S	ource	202001 Capital - Domestic Fundi	ng				
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets		1			
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
Proj	ect	003 Draining raining water					1
Fund S	ource	202001 Capital - Domestic Fundi	ng				
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

Chapt	ter :	8129 Petra Region Authority					(In JDs)
Progr	am :	8464 Tourism and Investment p	promotion				
Proj	ect	002 Re-habilitating the investme	nt sites				
Fund S	ource	202002 Government Grants - Cap	ital				
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
Proj	ect	003 Expanding the vocational cit	y			1	1
Fund S	ource	202001 Capital - Domestic Fundin	g				
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
Proj	ect	004 Tourism marketing and pron	notion			1	
Fund S	ource	202002 Government Grants - Cap	ital				
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					1
	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

-		8129	Petra Region Authority					( In JDs
Progra			Developing the services of		ation			
Proje			reserving the antiquities of					
Fund S	ource	202001	Capital - Domestic Fundir	ng				
Group	item		Description	Estimated 2009	Re-Estimated	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-finan	cial Assets					
3111		Buildings a	and Constructions					
	508	Works and C	Constructions					
ſ	015	Restoration, F	Rehabilitation and Development of Sites	0	0	450000	500000	550000
Ī			Total of item	0	0	450000	500000	550000
			Total of Project	0	0	450000	500000	550000
Proje	ect	003 E	stablishing the rear portal				1	
Fund S			Government Grants - Cap	oital				
	item		Description	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	nom		Description	2009	2009	2010	2011	2012
31		Non-finan	cial Assets					
3111		Buildings a	and Constructions	1				
	508	Works and C	Constructions	1				
ŀ	065	Establishing g	jates	0	0	300000	250000	0
, t			Total of item	0	0	300000	250000	0
			Total of Project	0	0	300000	250000	0
Proje	oct	004 T						
Fund S			ourism transport and guida Capital - Domestic Fundir		<del>;</del> 5			
	item	202001	•		Re-Estimated	Entimated	Indiantiva	Indiactiva
Group	item		Description	Estimated 2009	2009	Estimated 2010	Indicative 2011	Indicative 2012
22			oods and Services					
2211			ods and Services					
	512		nd maintenance Expenses		-			
	080	l .	ourse Owners Services	0	0	2101150	3250000	3000000
	081	Purchasing To	ourism Manual Services	0	0	2000000	2500000	3000000
			Total of item	0	0	4101150	5750000	600000
			Total of Project	0	0	4101150	5750000	600000
Proje	ect							
		005 R	e-qualifying visitors center	r				1
runu S	ource		•					
Group			e-qualifying visitors center		Re-Estimated	Estimated 2010	Indicative 2011	Indicative 2012
	ource	202002	e-qualifying visitors center Government Grants - Cap	ital Estimated		Lotinated		
Group	ource	202002 Non-finan	e-qualifying visitors center Government Grants - Cap Description	ital Estimated		Lotinated		Indicative 2012
Group 31	ource	202002 Non-finan Buildings a	e-qualifying visitors center Government Grants - Cap Description	ital Estimated		Lotinated		
Group 31	item	202002 Non-finan Buildings a Works and C	e-qualifying visitors center Government Grants - Cap Description ncial Assets and Constructions	ital Estimated		Lotinated		
Group 31	item 508	202002 Non-finan Buildings a Works and C	e-qualifying visitors center Government Grants - Cap Description acial Assets and Constructions Constructions Rehabilitation and Development of Sites	bital Estimated 2009	2009	2010	2011	2012
Group 31	item 508	202002 Non-finan Buildings a Works and C	e-qualifying visitors center Government Grants - Cap Description acial Assets and Constructions Constructions Rehabilitation and Development of Sites Total of item	bital Estimated 2009 0 0 0	2009 0	2010 450000	2011	2012 0
Group 31 3111	item 508 015	202002 Non-finan Buildings a Works and C Restoration, F	e-qualifying visitors center Government Grants - Cap Description acial Assets and Constructions Constructions Rehabilitation and Development of Sites Total of item Total of Project	bital Estimated 2009 0 0 0	2009 0 0	2010 450000 450000	2011 250000 250000	2012 0 0
Group 31 3111 9111	item 508 015 ect	202002 Non-finan Buildings a Works and C Restoration, F	e-qualifying visitors center Government Grants - Cap Description acial Assets and Constructions Constructions Rehabilitation and Development of Sites Total of item Total of Project ests and health facilities	bital Estimated 2009 0 0 0 0	2009 0 0	2010 450000 450000	2011 250000 250000	2012 0 0
Group 31 3111	item 508 015 ect ource	202002 Non-finan Buildings a Works and C Restoration, F	e-qualifying visitors center Government Grants - Cap Description acial Assets and Constructions Constructions Rehabilitation and Development of Sites Total of item Total of Project ests and health facilities Capital - Domestic Fundir	bital Estimated 2009 0 0 0	2009 0 0 0	450000 450000 450000	2011 250000 250000 250000	2012 0 0
Group 31 3111 9111	item 508 015 ect	202002 Non-finan Buildings a Works and C Restoration, F	e-qualifying visitors center Government Grants - Cap Description acial Assets and Constructions Constructions Rehabilitation and Development of Sites Total of item Total of Project ests and health facilities	bital Estimated 2009 0 0 0 0	2009 0 0	450000 450000 450000	2011 250000 250000	2012 0 0
Group 31 3111 Proje Fund S	item 508 015 ect ource	202002 Non-finan Buildings a Works and C Restoration, F 006 R 202001	e-qualifying visitors center Government Grants - Cap Description acial Assets and Constructions Constructions Rehabilitation and Development of Sites Total of item Total of Project ests and health facilities Capital - Domestic Fundir	bital Estimated 2009 0 0 0 0 0 0 0 0 2 0 2 0 2 0 2 2 2 2	2009 0 0 0 Re-Estimated	2010 450000 450000 450000	2011 250000 250000 250000 Indicative	2012 0 0 Indicative
Group 31 3111 9111 Proje Fund S Group 31	item 508 015 ect ource	202002 Non-finan Buildings a Works and C Restoration, F 006 R 202001 Non-finan	e-qualifying visitors center Government Grants - Cap Description acial Assets and Constructions Constructions Rehabilitation and Development of Sites Total of item Total of Project ests and health facilities Capital - Domestic Fundir Description	bital Estimated 2009 0 0 0 0 0 0 0 0 2 0 2 0 2 0 2 2 2 2	2009 0 0 0 Re-Estimated	2010 450000 450000 450000	2011 250000 250000 250000 Indicative	2012 0 0 Indicative
Group 31 3111 Proje Fund S Group	item 508 015 ect ource	202002 Non-finan Buildings a Works and C Restoration, F 006 R 202001 Non-finan Buildings a	e-qualifying visitors center Government Grants - Cap Description acial Assets and Constructions Constructions Rehabilitation and Development of Sites Total of item Total of Project ests and health facilities Capital - Domestic Fundir Description	bital Estimated 2009 0 0 0 0 0 0 0 0 2 0 2 0 2 0 2 2 2 2	2009 0 0 0 Re-Estimated	2010 450000 450000 450000	2011 250000 250000 250000 Indicative	2012 0 0 Indicative
Group 31 3111 9111 Proje Fund S Group 31	508 015 ect ource item	202002 Non-finan Buildings a Works and C Restoration, F 006 R 202001 Non-finan Buildings a Works and C	e-qualifying visitors center Government Grants - Cap Description acial Assets and Constructions Rehabilitation and Development of Sites Total of item Total of Project ests and health facilities Capital - Domestic Fundir Description acial Assets and Constructions	bital Estimated 2009 0 0 0 0 0 0 0 0 0 0 Estimated 2009 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2009 0 0 0 Re-Estimated	450000 450000 450000 1 Estimated 2010	2011 250000 250000 250000 Indicative	2012 0 0 1 1 1 1 1 1 1 1 1 1 2 0 1 2 1 2
Group 31 3111 9111 Proje Fund S Group 31	508 015 ect item item	202002 Non-finan Buildings a Works and C Restoration, F 006 R 202001 Non-finan Buildings a Works and C	e-qualifying visitors center Government Grants - Cap Description acial Assets and Constructions Constructions Rehabilitation and Development of Sites Total of item Total of Project ests and health facilities Capital - Domestic Fundir Description acial Assets and Constructions	bital Estimated 2009 0 0 0 0 0 0 Estimated 2009 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2009 0 0 0 Re-Estimatec 2009	2010 450000 450000 450000	2011 250000 250000 250000 Indicative 2011	2012 0 0 Indicative

Chapt	ter :	8129	Petra Region Authority					( In JDs
Progra	am :	8465	Developing the services o	f the reserv	vation			-
Proj	ect	007 Re	e-qualifying, developing an	d maintaini	ng paths			
Fund S	ource	202001	Capital - Domestic Fundin	g				
Group	item		Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-finan	cial Assets					
3111		Buildings a	nd Constructions					
	508	Works and Co	onstructions					
	015	Restoration, R	ehabilitation 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
Proj	ect	008 Co	ontrol and supervision and	fencing the	e reservatio	n	1	
Fund S	ource	202001	<b>Capital - Domestic Fundin</b>	g				
Group	item		Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-finan	cial Assets					
3112		Machinery a	and Equipment					
	505	Equipments,	Machines and Apparatus					
	060	Surveillence e	quipment	0	0	100000	350000	350000
			Total of item	0	0	100000	350000	350000
3122		Inventories						
	503	Materials and	l supplies					
Ī	008	Fences		0	0	100000	100000	100000
			Total of item	0	0	100000	100000	100000
			Total of Project	0	0	200000	450000	450000
Proj	ect	009 Ho	ourses stables and places	for hourses	gathering		1	1
Fund S	ource		Capital - Domestic Fundin					
Group	item		Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-finan	cial Assets					
3111		Buildings a	nd Constructions					
	508	Works and Co	onstructions	1				
	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

Chapt								
-			Petra Region Authority					(In JDs
			Developing the insfrastru					
Proje Fund S			frastructure and Municipa Capital - Domestic Fundir		evelopmen	t Program	Administra	tion
Group	item	8466       Developing the insfr         001       Infrastructure and Mun         202001       Capital - Domestic F         Description       Description         Non-financial Assets       Machinery and Equipment         Vehicles and Heavy Duty Machines       Heavy Machineries         Heavy Machineries       Total of Program         002       Establishing, furnishing         202001       Capital - Domestic F         Description       Description         Non-financial Assets       Buildings and Constructions         Works and Constructions       Miscellaneous Buildings Construction         Miscellaneous Buildings Construction       Total of Other Fixed Assets         Equipping and furnishing       Buildings and Facilities Furnishing and Equippi         Buildings and Facilities Furnishing and Equippi       Total of Other Total of Proceed Constructions         003       Opening and paving ro 202001       Capital - Domestic F         Description       Non-financial Assets       Buildings and Constructions         Works and Constructions       Works and Constructions       Establishing Main Roads         Establishing main Roads       Establishing main Roads       Establishing retaining walls         Montal of Proceed Constructions       Maintaining roads and       Total of Proceed	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31	er : 8129 Petra Regio am : 8466 Developing to ect 001 Infrastructure a ource 202001 Capital - Dor item Non-finartal Assets Machinery and Equipment 506 Vehicles and Heavy Duty Machin 014 Heavy Machineries 506 Vehicles and Heavy Duty Machin 014 Heavy Machineries 507 002 Establishing, fu ource 202001 Capital - Dor item Descriptio 508 Works and Construction 508 Works and Construction 508 Works and Facilities Furnishing 006 Buildings and Facilities Furnishing 006 Buildings and Facilities Furnishing 006 Non-finartial Assets 511 Equipping and furnishing 006 Non-finartal Assets 512 Constructions 508 Works and Construction 508 Works and Construction	cial Assets						
3112		Machinery a	and Equipment					
	506	Vehicles and	Heavy Duty Machines					
F	014	Heavy Machin	eries	0	0	385000	500000	250000
			Total of item	0	0	385000	500000	250000
			Total of Project	0	0	385000	500000	250000
Proje	ect	002 Es	stablishing, furnishing and	leguipping	the building	us		
Fund S			Capital - Domestic Fundi			<u> </u>		
Group	item			Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-finan	cial Assets					
3111				-				
••••	508							
F		Miscellaneous	Buildings Construction	0	0	150000	150000	100000
Ī			Total of item	0	0	150000	150000	100000
3113		Other Fixed			-			
5115	511							
F		Buildings and	Facilities Furnishing and Equipping	0	0	50000	50000	50000
Ī			Total of item	0	0	50000	50000	50000
				0	0	200000	200000	150000
			•	<b>•</b>		200000	200000	150000
Proje	ect	003 0	poping and poving roads (	and rotaining				
					j walis			
			Capital - Domestic Fundin	ng	_			
Fund So Group		202001	Capital - Domestic Fundin Description		Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
Fund So Group 31		202001 Non-finane	Capital - Domestic Fundin Description cial Assets	ng Estimated	Re-Estimated			
Fund So Group	item	202001 Non-finand Buildings a	Capital - Domestic Fundin Description cial Assets nd Constructions	ng Estimated	Re-Estimated			
Fund So Group 31	item 508	202001 Non-finand Buildings a Works and Co	Capital - Domestic Fundin Description cial Assets nd Constructions	ng Estimated	Re-Estimated 2009	2010	2011	2012
Fund So Group 31	item 508 001	202001 Non-finand Buildings a Works and Co Establishing M	Capital - Domestic Fundin Description cial Assets nd Constructions onstructions lain Roads	ng Estimated 2009	Re-Estimated 2009	2010	2011	2012
Fund So Group 31	item 508	202001 Non-finand Buildings a Works and Co Establishing M	Capital - Domestic Fundin Description cial Assets nd Constructions onstructions lain Roads etaining walls	ng Estimated	Re-Estimated 2009 0	2010 1000000 500000	2011 2000000 902110	2012 2500000 763920
Fund So Group 31	item 508 001	202001 Non-finand Buildings a Works and Co Establishing M	Capital - Domestic Fundin Description cial Assets nd Constructions onstructions lain Roads etaining walls Total of item	ng Estimated 2009 0 0 0	Re-Estimated 2009 0 0 0	2010 1000000 500000 1500000	2011 2000000 902110 2902110	2012 2500000 763920 3263920
Fund So Group 31	item 508 001	202001 Non-finand Buildings a Works and Co Establishing M	Capital - Domestic Fundin Description cial Assets nd Constructions onstructions lain Roads etaining walls	ng Estimated 2009 0 0 0	Re-Estimated 2009 0	2010 1000000 500000	2011 2000000 902110	2012 2500000 763920
Fund S Group 31 3111 3111 Proje	item 508 001 066 ect	202001 Non-finance Buildings and Works and Co Establishing M Establishing re	Capital - Domestic Fundin Description cial Assets nd Constructions onstructions lain Roads etaining walls Total of item Total of Project aintaining roads and pave	ng Estimated 2009 0 0 0 0 0 0 0 0 0 0 0 0	Re-Estimated 2009 0 0 0	2010 1000000 500000 1500000	2011 2000000 902110 2902110	2012 2500000 763920 3263920
Fund S Group 31 3111 3111 Proje	item 508 001 066 ect	202001 Non-finance Buildings and Works and Co Establishing M Establishing re	Capital - Domestic Fundin Description cial Assets nd Constructions onstructions lain Roads etaining walls Total of item Total of Project	ng Estimated 2009 0 0 0 0 0 0 0 0 0 0 0 0	Re-Estimated 2009 0 0 0	2010 1000000 500000 1500000	2011 2000000 902110 2902110	2012 2500000 763920 3263920
Fund S Group 31 3111 9111 Proje Fund S	item 508 001 066 ect	202001 Non-finance Buildings and Works and Co Establishing M Establishing re	Capital - Domestic Fundin Description cial Assets nd Constructions onstructions lain Roads etaining walls Total of item Total of Project aintaining roads and pave	ng Estimated 2009 0 0 0 0 0 0 0 0 0 0 0 0	Re-Estimated 2009 0 0 0	2010 1000000 500000 1500000	2011 2000000 902110 2902110	2012 2500000 763920 3263920 3263920
Fund S Group 31 3111 3111 Proje Fund S Group 22	item 508 001 066 ect ource	202001 Non-finance Buildings and Works and Co Establishing M Establishing re 004 Ma 202001 Use of Go	Capital - Domestic Fundin Description cial Assets nd Constructions onstructions lain Roads etaining walls Total of Project aintaining roads and pave Capital - Domestic Fundin Description ods and Services	ng Estimated 2009 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Re-Estimated 2009 0 0 0 0 0 0 8 8 8 8 8 8 8 8 8 8 8 8	2010 1000000 500000 1500000 1500000 Estimated	2011 2000000 902110 2902110 2902110 Indicative	2012 2500000 763920 3263920 3263920
Fund S Group 31 3111 3111 Proje Fund S Group	item 508 001 066 ect ource	202001 Non-finance Buildings and Works and Co Establishing M Establishing re 004 Ma 202001 Use of Goo Use of Goo	Capital - Domestic Fundin Description cial Assets nd Constructions onstructions lain Roads etaining walls Total of item Total of Project aintaining roads and pave Capital - Domestic Fundin Description ods and Services ds and Services	ng Estimated 2009 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Re-Estimated 2009 0 0 0 0 0 0 8 8 8 8 8 8 8 8 8 8 8 8	2010 1000000 500000 1500000 1500000 Estimated	2011 2000000 902110 2902110 2902110 Indicative	2012 2500000 763920 3263920 3263920
Fund S Group 31 3111 3111 Proje Fund S Group 22	item 508 001 066 ect ource item 510	202001 Non-finance Buildings a Works and Co Establishing M Establishing re 004 Ma 202001 Use of Goo Use of Goo Buildings and	Capital - Domestic Fundin Description cial Assets nd Constructions onstructions lain Roads etaining walls Total of item Total of Project aintaining roads and pave Capital - Domestic Fundin Description ods and Services ds and Services d facilities repair and maintenance	ng Estimated 2009 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Re-Estimated 2009 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2010 1000000 500000 1500000 Estimated 2010	2011 2000000 902110 2902110 2902110 Indicative 2011	2012 2500000 763920 3263920 3263920 Indicative 2012
Fund S Group 31 3111 3111 Proje Fund S Group 22	item 508 001 066 ect ource item	202001 Non-finance Buildings and Works and Co Establishing M Establishing re 004 Ma 202001 Use of Goo Use of Goo	Capital - Domestic Fundin Description cial Assets and Constructions constructions lain Roads etaining walls Total of item Total of Project aintaining roads and pave Capital - Domestic Fundin Description ods and Services ds and Services df acilities repair and maintenance aintenance	ng Estimated 2009 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Re-Estimated 2009 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2010 1000000 500000 1500000 Estimated 2010 500000	2011 2000000 902110 2902110 2902110 Indicative 2011 1000000	2012 2500000 763920 3263920 3263920 1ndicative 2012
Fund S Group 31 3111 3111 Proje Fund S Group 22	item 508 001 066 ect ource item 510	202001 Non-finance Buildings a Works and Co Establishing M Establishing re 004 Ma 202001 Use of Goo Use of Goo Buildings and	Capital - Domestic Fundin Description cial Assets and Constructions constructions lain Roads etaining walls Total of item Total of Project aintaining roads and pave Capital - Domestic Fundin Description ods and Services ds and Services ds and Services ds and Services data and Services	ng Estimated 2009 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Re-Estimated 2009 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2010 1000000 500000 1500000 1500000 Estimated 2010 500000 500000	2011 2000000 902110 2902110 2902110 2902110 2902110 1000000 1000000	2012 2500000 763920 3263920 3263920 3263920 3263920 1750000 1750000
Fund S Group 31 3111 3111 Proje Fund S Group 22	item 508 001 066 ect ource item 510	202001 Non-finance Buildings a Works and Co Establishing M Establishing re 004 Ma 202001 Use of Goo Use of Goo Buildings and	Capital - Domestic Fundin Description cial Assets and Constructions constructions lain Roads etaining walls Total of item Total of Project aintaining roads and pave Capital - Domestic Fundin Description ods and Services ds and Services df acilities repair and maintenance aintenance	ng Estimated 2009 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Re-Estimated 2009 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2010 1000000 500000 1500000 Estimated 2010 500000	2011 2000000 902110 2902110 2902110 Indicative 2011 1000000	2500000 763920 3263920 3263920 1ndicative 2012
Fund S Group 31 3111 3111 Proje Fund S Group 22 2211	item 508 001 066 ect ource item 510 001 ect	202001 Non-finance Buildings a Works and Co Establishing re Establishing re 004 Ma 202001 Use of Goo Use of Goo Buildings and Main roads ma	Capital - Domestic Fundin Description cial Assets and Constructions constructions lain Roads staining walls Total of item Total of Project aintaining roads and pave Capital - Domestic Fundin Description ods and Services ds	ng Estimated 2009 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Re-Estimated 2009 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2010 1000000 500000 1500000 1500000 Estimated 2010 500000 500000	2011 2000000 902110 2902110 2902110 2902110 2902110 1000000 1000000	2012 2500000 763920 3263920 3263920 3263920 3263920 1750000 1750000
Fund S Group 31 3111 3111 Proje Fund S Group 22 2211 Proje Fund S	item 508 001 066 ect ource item 510 001 ect	202001 Non-finance Buildings a Works and Co Establishing re Establishing re 004 Ma 202001 Use of Goo Use of Goo Buildings and Main roads ma	Capital - Domestic Fundin Description cial Assets ind Constructions constructions lain Roads staining walls Total of item Total of Project aintaining roads and pave Capital - Domestic Fundin Description ods and Services ds and Services ds and Services ds and Services ds and Services ds and Services dt facilities repair and maintenance aintenance Total of item	ng Estimated 2009 0 0 0 0 0 0 0 0 0 0 Estimated 2009 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Re-Estimated 2009 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2010 2010 1000000 500000 1500000 Estimated 500000 500000 500000 Estimated	2011 2000000 902110 2902110 2902110 2902110 2902110 1000000 1000000 1000000 1000000	2012 2500000 763920 3263920 3263920 3263920 3263920 1750000 1750000 1750000 1750000
Fund S Group 31 3111 3111 Proje Fund S 22 2211 Proje Fund S Group Group	item 508 001 066 ect ource item 510 001	202001 Non-finance Buildings and Works and Co Establishing M Establishing re 004 Ma 202001 Use of Goo Use of Goo Buildings and Main roads ma 005 Es 202001	Capital - Domestic Fundin Description cial Assets and Constructions constructions constructions lain Roads etaining walls Total of item Total of Project aintaining roads and pave Capital - Domestic Fundin Description ods and Services ds and Services da a	ng Estimated 2009 0 0 0 0 0 0 0 0 0 0 Estimated 2009 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Re-Estimated 2009 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2010 1000000 500000 1500000 1500000 Estimated 2010 500000 500000 500000	2011 2000000 902110 2902110 2902110 2902110 2902110 1000000 1000000 1000000	2012 2500000 763920 3263920 3263920 3263920 3263920 1750000 1750000 1750000
Fund S Group 31 3111 3111 Proje Fund S Group 22 2211 Proje Fund S Group 31	item 508 001 066 ect ource item 510 001	202001 Non-finance Buildings a Works and Co Establishing M Establishing re 004 Ma 202001 Use of Goo Use of Goo Buildings and Main roads ma 202001 Main roads ma	Capital - Domestic Fundin Description cial Assets and Constructions constructions constructions lain Roads etaining walls Total of item Total of Project aintaining roads and pave Capital - Domestic Fundin Description ods and Services ds a	ng Estimated 2009 0 0 0 0 0 0 0 0 0 0 Estimated 2009 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Re-Estimated 2009 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2010 2010 1000000 500000 1500000 Estimated 500000 500000 500000 Estimated	2011 2000000 902110 2902110 2902110 2902110 2902110 1000000 1000000 1000000 1000000	2012 2500000 763920 3263920 3263920 3263920 3263920 1750000 1750000 1750000 1750000
Fund S Group 31 3111 3111 Proje Fund S 22 2211 Proje Fund S Group Group	item 508 001 066 ect ource item 510 001 ect ource item	202001 Non-finance Buildings a Works and Co Establishing M Establishing re 004 Ma 202001 Use of Goo Use of Goo Buildings and Main roads ma 202001 Main roads ma	Capital - Domestic Fundin Description cial Assets and Constructions constructions constructions lain Roads taining walls Total of item Total of Project aintaining roads and pave Capital - Domestic Fundin Description ods and Services ds an	ng Estimated 2009 0 0 0 0 0 0 0 0 0 0 Estimated 2009 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Re-Estimated 2009 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2010 2010 1000000 500000 1500000 Estimated 500000 500000 500000 Estimated	2011 2000000 902110 2902110 2902110 2902110 2902110 1000000 1000000 1000000 1000000	2012 2500000 763920 3263920 3263920 3263920 3263920 1750000 1750000 1750000 1750000
Fund S Group 31 3111 3111 Proje Fund S Group 22 2211 Proje Fund S Group 31	item 508 001 066 ect ource item 510 001	202001 Non-finance Buildings a Works and Co Establishing re 004 Ma 202001 Use of Goo Use of Goo Buildings and Main roads ma 005 Es 202001 Non-finance Buildings a Works and Co	Capital - Domestic Fundin Description cial Assets and Constructions constructions constructions lain Roads taining walls Total of item Total of Project aintaining roads and pave Capital - Domestic Fundin Description ods and Services ds an	ng Estimated 2009 0 0 0 0 0 0 0 0 0 0 Estimated 2009 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Re-Estimated 2009 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2010 2010 1000000 500000 1500000 Estimated 500000 500000 500000 Estimated	2011 2000000 902110 2902110 2902110 2902110 2902110 1000000 1000000 1000000 1000000	2012 2500000 763920 3263920 3263920 3263920 3263920 1750000 1750000 1750000 1750000
Fund S Group 31 3111 3111 Proje Fund S Group 22 2211 Proje Fund S Group 31	item 508 001 066 ect ource item 510 001 ect ource item	202001 Non-finance Buildings a Works and Co Establishing re 004 Ma 202001 Use of Goo Use of Goo Buildings and Main roads ma 005 Es 202001 Non-finance Buildings a Works and Co	Capital - Domestic Fundin Description cial Assets and Constructions constructions lain Roads staining walls Total of item Total of Project aintaining roads and pave Capital - Domestic Fundin Description ods and Services ds	Image: state of the state	Re-Estimated 2009           0	2010 2010 2010 20000 20000 20000 2000 2	2011 2000000 902110 2902110 2902110 2902110 2902110 1000000 1000000 1000000 1000000 1000000	2012 2500000 763920 3263920 3263920 3263920 1000 1750000 1750000 1750000 1750000 1750000

Chapt	er:	8129	Petra Region Authority					( In JDs
Progra	am :	8466	Developing the insfrastruc	cture and m	nunicipal se	rvices		
Proje	ect	006 G	eneral services and lighting	9				
Fund S	ource	202001	Capital - Domestic Fundin	g				
Group	item		Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-finan	cial Assets					
3112		•	and Equipment					
			Machines and Apparatus					
ſ	015	Devices and E	qupment for Sewerage	0	0	150000	150000	200000
Ī			Total of item	0	0	150000	150000	200000
3122		Inventories						
	503     Materials and supplies       007     Ligthing Supplies							
ľ			0	0	100000	100000	125000	
ľ		Total of item			0	100000	100000	125000
	Total of Project		0	0	250000	250000	325000	
Proje	ect	007 D	eveloping the down town					
	und Source 202001 Capital - Domestic Fundi							
Group	item		Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-finan	cial Assets					
3111		Buildings a	nd Constructions					
	508	Works and C	onstructions					
ſ	015	Restoration, R	ehabilitation and Development of Sites	0	0	1000000	2000000	1000000
Ī			Total of item	0	0	1000000	2000000	1000000
			Total of Project	0	0	1000000	2000000	1000000
Proje	ect	008 R	educing optical pollution		1		1	
Fund S	ource	202001	Capital - Domestic Fundin	g				
Group	item		Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Go	ods and Services					
2211		Use of Goo	ds and Services					
	512	Operating an	d maintenance Expenses					
ľ	079	Electricity Pole	es 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

			I of the years	2003 20				
Chap	ter :	8129	Petra Region Authority					(In JDs)
Progr	am :	8467	Local development					
Proj	ject	002 C	omprehensive scheme					
Fund S	Source	202002	Government Grants - Capi	tal				
Group	item		Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
28		Other exp	enditures					
2822			al expenditures					
	504	Studies, Rese	earches and Consultations					
	015	Studies and co	onsultations and Engineering Schemes	0	0	750000	0	þ
			Total of item	0	0	750000	0	D
			Total of Project	0	0	750000	0	0
Proj Fund S			upporting the community ir Capital - Domestic Funding		nd developi	ng the soci	al services	
	item	202001	•	<u> </u>	Re-Estimated	<b>Fatimatad</b>	Indiactive	In die etive
Group	item		Description	Estimated 2009	2009	Estimated 2010	Indicative 2011	Indicative 2012
26		Subsidy/G	irants					
2632		Subsidy to	other public gov. units/capital					
	509	Subsidy to of	ther public gov. units/capital					
	999	n.e.c		0	0	150000	350000	700000
			Total of item	h	0	150000	350000	700000
			Total of item	٢	-			
			Total of Project	0	0	150000	350000	700000

Chapt	tor ·	8129	Petra Region Authority	2009 20	112			( In JDs
Progr			Developing and sustaining	nenvironm	ontal sourc	06		( 111 0 0 3
Proj			vironmental sources main	-			m adminis	tration
Fund S			Capital - Domestic Fundin	g		nem progra		
Group	item		Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Go	ods and Services					
2211		Use of Good	ds and Services					
	512	Operating and	d 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
Proj	ect	002 Bu	uilding and equipping slau	ahterhouse				
und S			Capital - Domestic Fundin					
Group	item		Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-finance	cial Assets					
3111		Buildings a	nd Constructions					
	508	Works and Co	onstructions					
	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
Proj	ect	003 Re	e-qualifying water sources					
Fund S			Capital - Domestic Fundin	α				
	item		Description	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	nom		Description	2009	2009	2010	2011	2012
31		Non-finance	cial Assets					
3111		Buildings a	nd Constructions					
	508	Works and Co	onstructions					
	022	New Water So	urces	0	0	50000	250000	350000
			Total of item	0	0	50000	250000	350000
	<u> </u>		Total of Project	0	0	50000	250000	350000
Proj	oct	004 Be	eautifying cities, gardens a	nd afforast	ation			
Fund S			Capital - Domestic Fundin					
Group	item	202001	Description	Estimated 2009	Re-Estimated	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-finand	cial Assets				-	
3111		Buildings a	nd Constructions					
	508	Works and Co						
	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
Proj	ect	005 Er	vironment protection and	crises man	agement			
Fund S			Capital - Domestic Fundin		agement			
Group	item		Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Go	ods and Services					
2211			ds and Services					
	512		d maintenance Expenses					
	999	n.e.c		0	0	50000	100000	250000
		<u> </u>	Total of item	0		50000	100000	250000
				0	0	50000	100000	250000
			Total of Project	0		50000	100000	250000
				0 0 857000	0 0 857000	50000 325000 12546150	100000 800000 19642110	250000 1000000 21363920