Chapter : 8129 Petra Region Authority

Vision : Comprehensive economic, social and cultural development of the region preserving 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: Petra Region Authority Law No. (15) for the year 2009.

Strategic Objectives / Performance Indicators

Strategic Objectives Description		Performance Measurement Indicators	Base Value: Base Year	Base Value: Value	Actual Value 2013	Target Value 2014	Initial Internal Evaluation 2014	Target Value 2015	Target Value 2016	Target Value 2017
1 - A developed institutional building enriched with competences and capabilities.	1	Percentage of Authority's qualified personnel.	2010	%25	%30	%35	%32	%35	%40	%45
2 - Developing and regulating Petra region and region's areas.	1	Percentage of citizen satisfaction of provided services.	2010	%60	%62	%65	%60	%70	%75	%80

Programs / Performance Indicators

Goal	Programs			Description of Performance Indicators	Base Value: Base Year	Base Value: Value	Actual Value 2013	Target Value 2014	Initial Internal Evaluation 2014	Target Value 2015	Target Value 2016	Target Value 2017
1	8461	Administration and Support Services	1	Percentage of the Authority's qualified employees.	2010	%25	%30	%35	%32	%35	%40	%45
2	8464	Tourism and Investment promotion	1	Number of Petra visitors/ in thousand	2010	810	825	850	500	700	750	800
			2	Growth rate in investment volume.	2010	%12.5	%14	%15	%12	%17	%18	%20
	8465	Developing the services of the reservation	1	Percentage of tourists satisfaction about reservation services.	2010	%65	%70	%75	%74	%72	%75	%80
			2	Number of renovation and maintenance projects.	2010	-	3	5	4	4	5	6
	8466	Developing the insfrastructure and municipal services	1	Number of annual constructions licenses.	2010	277	350	400	370	450	500	550
			2	Percentage of area organization regions covered with services.	2010	%55	%40	%60	%45	%65	%70	%75
	8467	Local development	1	Unemployment rate.	2010	%8	%8	%7	%6.5	%7	%6.5	%6
			2	Number of local society development initiatives.	2010	5	6	10	8	15	18	22
	8468	Developing and sustaining environmental sources	1	Growth rate in green spaces.	2010	%2	%3	%5	%3	%8	%10	%12
			2	Number of environmental initiatives.	2010	5	4	8	5	10	12	14

Programs Appropriations

Goal	Programs			Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	indicative 2016	indicative 2017
1	8461	Administration and Support Services	Current	4743305	5236000	5236000	6223000	6433000	6602000
			Capital	3888266	160000	160000	600000	550000	550000
			Total	8631571	5396000	5396000	6823000	6983000	7152000

Programs Appropriations

Goal	Programs		Type	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	indicative 2016	indicative 2017
2	8464	Tourism and Investment promotion	Current	0	0	0	0	0	0
			Capital	240632	825000	825000	1277000	950000	950000
			Total	240632	825000	825000	1277000	950000	950000
	8465	Developing the services of the reservation	Current	0	0	0	0	0	0
			Capital	693134	1160000	1160000	6800000	5800000	5800000
			Total	693134	1160000	1160000	6800000	5800000	5800000
	8466	Developing the insfrastructure and municipal services	Current	0	0	0	0	0	0
			Capital	3836848	6000000	6000000	7200000	8195000	7695000
			Total	3836848	6000000	6000000	7200000	8195000	7695000
	8467	Local development	Current	0	0	0	0	0	0
			Capital	241834	250000	250000	350000	350000	350000
			Total	241834	250000	250000	350000	350000	350000
	8468	Developing and sustaining environmental sources	Current	0	0	0	0	0	0
			Capital	795770	945000	945000	500000	700000	700000
			Total	795770	945000	945000	500000	700000	700000
			Total of Current	4743305	5236000	5236000	6223000	6433000	6602000
			Total of Capital	9696484	9340000	9340000	16727000	16545000	16045000
			Total of Chapter	14439789	14576000	14576000	22950000	22978000	22647000

Capital Projects Appropriations

Prog.	Projects		Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	indicative 2016	indicative 2017
8461	001	Administration and Support Services Program Administration	3828305	160000	160000	600000	550000	550000
	002	Computerizing Authority's departments	59961	0	0	0	0	0
		Total Of Program	3888266	160000	160000	600000	550000	550000
8464	002	Re-habilitating the investment sites	40787	325000	325000	677000	250000	250000
	004	Tourism marketing and promotion	199845	400000	400000	500000	600000	600000
	005	Nabati village	0	100000	100000	100000	100000	100000
		Total Of Program	240632	825000	825000	1277000	950000	950000
8465	001	Reservation services development program administration	135747	200000	200000	500000	500000	500000
	002	Preserving the antiquities of Petra	109304	400000	400000	4400000	3500000	3500000
	003	Establishing the rear portal	34728	100000	100000	0	0	0
	005	Re-qualifying visitors center	353649	160000	160000	0	0	0
	006	Rests and health facilities	3900	0	0	0	0	0
	007	Re-qualifying, developing and maintaining paths	0	100000	100000	300000	300000	300000
	008	Control and supervision and fencing the reservation	51914	100000	100000	700000	700000	700000
	009	Hourses stables and places for hourses gathering.	3892	0	0	0	0	0
	010	Using environment friendly mechnisms to serve reserves	0	50000	50000	50000	50000	50000
	011	Building meuseum	0	50000	50000	850000	750000	750000
		Total Of Program	693134	1160000	1160000	6800000	5800000	5800000
8466	001	Infrastructure and Municipal Services Development Program Administration	535312	750000	750000	2300000	800000	800000
	002	Establishing, furnishing and equipping the buildings	16019	0	0	0	0	0
	003	Opening and paving roads and retaining walls	1710683	2600000	2600000	1500000	1795000	2645000
	004	Maintaining roads and pavements	321619	500000	500000	400000	500000	500000
	006	General services and lighting	155013	0	0	0	0	0
	007	Developing the down town	466759	700000	700000	1000000	2500000	2500000
	008	Reducing optical pollution	251428	250000	250000	500000	500000	500000
	010	Requalifying the touristic area	6389	300000	300000	1000000	1500000	0
	011	Raining water sewerage and qualifying valleyes	373626	900000	900000	500000	600000	750000
		Total Of Program	3836848	6000000	6000000	7200000	8195000	7695000

Capital Projects Appropriations

Prog.	Projects		Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	indicative 2016	indicative 2017
8467	002	Comprehensive scheme	29528	100000	100000	50000	50000	50000
	003	Supporting the community initiatives and developing the social services	212306	150000	150000	300000	300000	300000
		Total Of Program	241834	250000	250000	350000	350000	350000
8468	001	Environmental sources maintenance and development program administration	37060	20000	20000	100000	100000	100000
	003	Re-qualifying water sources	28016	250000	250000	0	0	0
	004	Beautifying cities, gardens and afforestation	634083	525000	525000	300000	500000	500000
	005	Environment protection and crises management	96611	150000	150000	100000	100000	100000
		Total Of Program	795770	945000	945000	500000	700000	700000
		Total	9696484	9340000	9340000	16727000	16545000	16045000

Budget Summary of Petra Region Authority

(In JDs)

Description		Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
Revenues							
1331	Gov Subsidy (Current)	0	0	0	0	0	0
1332	Gov Subsidy (Capital)	0	0	0	0	0	0
142	Revenues of Selling Goods and Services	14441824	21700000	17575906	22950000	25325000	27155000
	Total Revenues	14441824	21700000	17575906	22950000	25325000	27155000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and allowances	3063824	3623000	3623000	4413000	4558000	4667000
212	Social Security Contributions	269832	360000	360000	440000	455000	465000
221	Use of Goods and Services	1359812	1183000	1183000	1300000	1350000	1400000
242	Internal Interests	0	0	0	0	0	0
251	Subsidies to nonfinancial public corporations	0	0	0	0	0	0
271	Pension and Compensations	35226	40000	40000	40000	40000	40000
282	Other miscellaneous expenditures	14611	30000	30000	30000	30000	30000
	Total Current Expenditures	4743305	5236000	5236000	6223000	6433000	6602000
B - Capital Expenditures							
202001	Capital - Domestic Funding	9696484	9340000	9340000	16727000	16545000	16045000
202002	Capital - Government Subsidy	0	0	0	0	0	0
	Total Capital Expenditures	9696484	9340000	9340000	16727000	16545000	16045000
	Total Expenditures	14439789	14576000	14576000	22950000	22978000	22647000
Deficit \ Surplus before Financing		2035	7124000	2999906	0	2347000	4508000
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	0	0	0	0	0
5111001	Domestic Loans Installments Repayment	0	0	0	0	0	0
5114001	Transferring the surplus of governmental units into treasury	12241	7124000	3002400	0	2347000	4508000
5119007	Reserves for Obligations Repayment	2494	0	0	0	0	0
	Total Uses	14735	7124000	3002400	0	2347000	4508000
B - Sources							
4113001	Budget Surplus before financing	2035	7124000	2999906	0	2347000	4508000
4119004	Usage of reserves for obligations repayment	12700	0	2494	0	0	0
	Total Sources	14735	7124000	3002400	0	2347000	4508000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8129 Petra Region Authority (In JDs)

Group No.	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
1421		**Sales by Market Governmental Establishments**						
	024	**Current Revenues of Petra Region Authority**						
	000	Revenue from Buildings and Mosaqafat Tax	**74266**	120000	**89906**	130000	135000	140000
	002	Licenses of Constructions, Professions and Occupations	**136033**	310000	**230000**	290000	310000	315000
	004	Real estates rents	**98790**	150000	**170000**	200000	200000	200000
	005	Bank interests and	**147939**	130000	**80000**	140000	130000	130000
	006	Selling roads wastes and other revenues	**306909**	320000	**0**	0	0	0
	007	Petra Admission Fees	**3485960**	4850000	**4106000**	5850000	6700000	7700000
	008	Unified Ticket for Petra Services	**9967572**	15500000	**12680000**	16000000	17500000	18300000
	009	Touristic buses parking fares	**56350**	120000	**65000**	120000	125000	130000
		Total of Item	**14273819**	21500000	**17420906**	22730000	25100000	26915000
		Total	**14273819**	21500000	**17420906**	22730000	25100000	26915000
1422		**Administrative Fees**						
	901	**Fees Collected by Independent Units**						
	005	Wastes Scales and Thabhya Fees	**168005**	200000	**155000**	220000	225000	240000
		Total of Item	**168005**	200000	**155000**	220000	225000	240000
		Total	**168005**	200000	**155000**	220000	225000	240000
		Total Revenues	**14441824**	21700000	**17575906**	22950000	25325000	27155000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter : 8129 Petra Region Authority

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		**Compensations of Employees**						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	899161	1000000	1000000	1169000	1195000	1215000
	103	Comprehensive Contract Employees	298818	338000	338000	320000	330000	340000
	105	Personal Cost of Living Allowance	1211185	913000	913000	1229000	1245000	1260000
	106	Family Allowance	84954	95000	95000	105000	110000	115000
	110	Overtime Allowance	0	17000	17000	15000	15000	15000
	111	Additional Allowance	393629	430000	430000	530000	578000	595000
	112	Other Allowances	0	510000	510000	530000	530000	530000
	113	Transportation Allowance	54973	57000	57000	75000	80000	90000
	114	Transport Allowance	65087	70000	70000	80000	85000	90000
	115	Field Visit Allowance	26096	23000	23000	40000	50000	60000
	116	Employees' bonuses	29921	170000	170000	185000	185000	185000
	120	Contract employees	0	0	0	135000	155000	172000
		Total	3063824	3623000	3623000	4413000	4558000	4667000
2121		Social Security Contributions						
	301	Social Security	269832	360000	360000	440000	455000	465000
		Total	269832	360000	360000	440000	455000	465000
22		**Use of Goods and Services**						
2211		Use of Goods and Services						
	201	Rents	8398	25000	25000	25000	25000	25000
	202	Telecommunications Services	10246	33000	33000	33000	33000	33000
	203	Water	59045	60000	60000	80000	80000	80000
	204	Electricity	144553	144000	144000	200000	200000	200000
	205	Fuels	228283	175000	175000	220000	220000	220000
	206	Maintenance of Machines, furniture and accessories	8754	10000	10000	10000	10000	10000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	105507	130000	130000	130000	130000	130000
	208	Repair and maintenance of buildings and accessories	7354	6000	6000	16000	16000	16000
	209	Office Supplies, publications and different stationary	21037	26000	26000	28000	28000	28000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	1479	10000	10000	12000	12000	12000
	211	Cleaning Services and supplies (including cleaning contracts)	636708	435000	435000	396000	446000	496000
	212	Insurance	36958	55000	55000	55000	55000	55000
	213	Official Travel Missions	56887	35000	35000	50000	50000	50000
	214	Goods and services expenses	34603	39000	39000	45000	45000	45000
		Total	1359812	1183000	1183000	1300000	1350000	1400000
27		**Social Benefits**						
2711		Pension and Compensations						
	308	Pension and Compensations	35226	40000	40000	40000	40000	40000
		Total	35226	40000	40000	40000	40000	40000
28		**Other expenditures**						
2821		Other miscellaneous expenditures						
	302	Contributions	758	5000	5000	5000	5000	5000
	303	Scientific Scholarships and Training Courses	1885	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	11968	20000	20000	20000	20000	20000
		Total	14611	30000	30000	30000	30000	30000
		Total of Chapter	4743305	5236000	5236000	6223000	6433000	6602000

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8129 Petra Region Authority (In JDs)

Program 8461 Administration and Support Services

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	899161	1000000	1000000	1169000	1195000	1215000
	103	Comprehensive Contract Employees	298818	338000	338000	320000	330000	340000
	105	Personal Cost of Living Allowance	1211185	913000	913000	1229000	1245000	1260000
	106	Family Allowance	84954	95000	95000	105000	110000	115000
	110	Overtime Allowance	0	17000	17000	15000	15000	15000
	111	Additional Allowance	393629	430000	430000	530000	578000	595000
	112	Other Allowances	0	510000	510000	530000	530000	530000
		001 Housing Allowance	0	0	0	20000	20000	20000
	113	Transportation Allowance	54973	57000	57000	75000	80000	90000
	114	Transport Allowance	65087	70000	70000	80000	85000	90000
	115	Field Visit Allowance	26096	23000	23000	40000	50000	60000
	116	Employees' bonuses	29921	170000	170000	185000	185000	185000
	120	Contract employees	0	0	0	135000	155000	172000
		Total	3063824	3623000	3623000	4413000	4558000	4667000
2121		Social Security Contributions						
	301	Social Security	269832	360000	360000	440000	455000	465000
		Total	269832	360000	360000	440000	455000	465000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	8398	25000	25000	25000	25000	25000
	202	Telecommunications Services	10246	33000	33000	33000	33000	33000
	203	Water	59045	60000	60000	80000	80000	80000
	204	Electricity	144553	144000	144000	200000	200000	200000
	205	Fuels	228283	175000	175000	220000	220000	220000
		000 Fuels	228283	175000	175000	0	0	0
		001 Heating	0	0	0	10000	10000	10000
		002 Saloon cars	0	0	0	130000	130000	130000
		003 Transport vehicles and heavy duty machines	0	0	0	80000	80000	80000
	206	Maintenance of Machines, furniture and accessories	8754	10000	10000	10000	10000	10000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	105507	130000	130000	130000	130000	130000
	208	Repair and maintenance of buildings and accessories	7354	6000	6000	16000	16000	16000
	209	Office Supplies, publications and different stationary	21037	26000	26000	28000	28000	28000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	1479	10000	10000	12000	12000	12000
	211	Cleaning Services and supplies (including cleaning contracts)	636708	435000	435000	396000	446000	496000
	212	Insurance	36958	55000	55000	55000	55000	55000
	213	Official Travel Missions	56887	35000	35000	50000	50000	50000
	214	Goods and services expenses	34603	39000	39000	45000	45000	45000
		000 Goods and services expenses	34603	39000	39000	45000	45000	45000
		Total	1359812	1183000	1183000	1300000	1350000	1400000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	35226	40000	40000	40000	40000	40000
		Total	35226	40000	40000	40000	40000	40000

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8129 Petra Region Authority (In JDs)

Program 8461 Administration and Support Services

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	758	5000	5000	5000	5000	5000
	303	Scientific Scholarships and Training Courses	1885	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	11968	20000	20000	20000	20000	20000
		Total	14611	30000	30000	30000	30000	30000
		Total of Program	4743305	5236000	5236000	6223000	6433000	6602000
		Total of Chapter	4743305	5236000	5236000	6223000	6433000	6602000

Overall Summary of Capital Expenditures for the years 2013 - 2017

Chapter : 8129 Petra Region Authority **(In JDs)**

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	321619	500000	500000	400000	500000	500000
	512	Operating and maintenance Expenses	1772824	2285000	2285000	3300000	3800000	3800000
		Total	2094443	2785000	2785000	3700000	4300000	4300000
26		Subsidy/Grants						
2632		Subsidy to public gov. units						
	509	Subsidy to other public gov. units/capital	212306	150000	150000	300000	300000	300000
		Total	212306	150000	150000	300000	300000	300000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	29528	100000	100000	50000	50000	50000
		Total	29528	100000	100000	50000	50000	50000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	3686344	5340000	5340000	3777000	3545000	4545000
		Total	3686344	5340000	5340000	3777000	3545000	4545000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatuses	174674	210000	210000	300000	250000	250000
	506	Vehicles and Heavy Duty Machines	58760	230000	230000	200000	200000	200000
		Total	233434	440000	440000	500000	450000	450000
3113		Fixed Assets						
	511	Equipping and furnishing	78441	150000	150000	0	0	0
		Total	78441	150000	150000	0	0	0
3122		Inventories						
	503	Materials and supplies	81074	75000	75000	150000	150000	150000
		Total	81074	75000	75000	150000	150000	150000
3141		Nonproduced assets						
	507	Lands	3280914	300000	300000	8250000	7750000	6250000
		Total	3280914	300000	300000	8250000	7750000	6250000
		Total of Chapter	9696484	9340000	9340000	16727000	16545000	16045000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

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	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		**Use of Goods and Services**						
2211		**Use of Goods and Services**						
	512	Operating and maintenance Expenses						
	011	**Capacity building expenses**	547391	100000	100000	500000	500000	500000
		Total of Item	547391	100000	100000	500000	500000	500000
31		**Non-financial Assets**						
3112		**Machinery and Equipment**						
	505	Equipments, Machines and Apparatuses						
	001	**Computers and accessories**	0	60000	60000	100000	50000	50000
		Total of Item	0	60000	60000	100000	50000	50000
3141		**Lands**						
	507	Lands						
	001	**Lands Expropriation and Procurement**	3280914	0	0	0	0	0
		Total of Item	3280914	0	0	0	0	0
		Total of Project	3828305	160000	160000	600000	550000	550000

Project : 002 Computerizing Authority's departments

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		**Non-financial Assets**						
3112		**Machinery and Equipment**						
	505	Equipments, Machines and Apparatuses						
	001	**Computers and accessories**	59961	0	0	0	0	0
		Total of Item	59961	0	0	0	0	0
		Total of Project	59961	0	0	0	0	0
		Total of Program	3888266	160000	160000	600000	550000	550000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8129 Petra Region Authority **(In JDs)**

Program : 8464 Tourism and Investment promotion

Project : 002 Re-habilitating the investment sites

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	40787	325000	325000	677000	250000	250000
		Total of Item	40787	325000	325000	677000	250000	250000
		Total of Project	40787	325000	325000	677000	250000	250000

Project : 004 Tourism marketing and promotion

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	082	Marketing and promotion	199845	400000	400000	500000	600000	600000
		Total of Item	199845	400000	400000	500000	600000	600000
		Total of Project	199845	400000	400000	500000	600000	600000

Project : 005 Nabati village

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	100000	100000	100000	100000	100000
		Total of Item	0	100000	100000	100000	100000	100000
		Total of Project	0	100000	100000	100000	100000	100000
		Total of Program	240632	825000	825000	1277000	950000	950000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8129 Petra Region Authority **(In JDs)**

Program : 8465 Developing the services of the reservation

Project : 001 Reservation services development program administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	135747	170000	170000	500000	500000	500000
		Total of Item	135747	170000	170000	500000	500000	500000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	30000	30000	0	0	0
		Total of Item	0	30000	30000	0	0	0
		Total of Project	135747	200000	200000	500000	500000	500000

Project : 002 Preserving the antiquities of Petra

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	109304	400000	400000	400000	500000	500000
		Total of Item	109304	400000	400000	400000	500000	500000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Procurement	0	0	0	4000000	3000000	3000000
		Total of Item	0	0	0	4000000	3000000	3000000
		Total of Project	109304	400000	400000	4400000	3500000	3500000

Project : 003 Establishing the rear portal

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	065	Establishing gates	34728	100000	100000	0	0	0
		Total of Item	34728	100000	100000	0	0	0
		Total of Project	34728	100000	100000	0	0	0

Project : 005 Re-qualifying visitors center

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	286216	60000	60000	0	0	0
		Total of Item	286216	60000	60000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	67433	100000	100000	0	0	0
		Total of Item	67433	100000	100000	0	0	0
		Total of Project	353649	160000	160000	0	0	0

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8129 Petra Region Authority **(In JDs)**

Program : 8465 Developing the services of the reservation

Project : 006 Rests and health facilities

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	3900	0	0	0	0	0
		Total of Item	3900	0	0	0	0	0
		Total of Project	3900	0	0	0	0	0

Project : 007 Re-qualifying, developing and maintaining paths

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	0	100000	100000	300000	300000	300000
		Total of Item	0	100000	100000	300000	300000	300000
		Total of Project	0	100000	100000	300000	300000	300000

Project : 008 Control and supervision and fencing the reservation

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	11140	25000	25000	500000	500000	500000
		Total of Item	11140	25000	25000	500000	500000	500000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	060	Surveillence equipment	40774	50000	50000	100000	100000	100000
		Total of Item	40774	50000	50000	100000	100000	100000
3122		Inventories						
	503	Materials and supplies						
	008	Fences	0	25000	25000	100000	100000	100000
		Total of Item	0	25000	25000	100000	100000	100000
		Total of Project	51914	100000	100000	700000	700000	700000

Project : 009 Hourses stables and places for hourses gathering.

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	3892	0	0	0	0	0
		Total of Item	3892	0	0	0	0	0
		Total of Project	3892	0	0	0	0	0

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8129 Petra Region Authority **(In JDs)**

Program : 8465 Developing the services of the reservation

Project : 010 Using environment friendly mechnisms to serve reserves

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	999	n.e.c	0	50000	50000	50000	50000	50000
		Total of Item	0	50000	50000	50000	50000	50000
		Total of Project	0	50000	50000	50000	50000	50000

Project : 011 Building meuseum

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	50000	50000	100000	0	0
		Total of Item	0	50000	50000	100000	0	0
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Procurement	0	0	0	750000	750000	750000
		Total of Item	0	0	0	750000	750000	750000
		Total of Project	0	50000	50000	850000	750000	750000
		Total of Program	693134	1160000	1160000	6800000	5800000	5800000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8129 Petra Region Authority **(In JDs)**

Program : 8466 Developing the insfrastructure and municipal services

Project : 001 Infrastructure and Municipal Services Development Program Administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	476552	40000	40000	500000	500000	500000
		Total of Item	476552	40000	40000	500000	500000	500000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	30000	30000	0	0	0
		Total of Item	0	30000	30000	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	015	Devices and Equipments for Sewerage	0	100000	100000	100000	100000	100000
		Total of Item	0	100000	100000	100000	100000	100000
	506	Vehicles and Heavy Duty Machines						
	014	Heavy Machineries	58760	180000	180000	150000	150000	150000
		Total of Item	58760	180000	180000	150000	150000	150000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	007	Ligthing Supplies	0	50000	50000	50000	50000	50000
		Total of Item	0	50000	50000	50000	50000	50000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Procurement	0	300000	300000	1500000	0	0
		Total of Item	0	300000	300000	1500000	0	0
		Total of Project	535312	750000	750000	2300000	800000	800000

Project : 002 Establishing, furnishing and equipping the buildings

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	5011	0	0	0	0	0
		Total of Item	5011	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	11008	0	0	0	0	0
		Total of Item	11008	0	0	0	0	0
		Total of Project	16019	0	0	0	0	0

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8129 Petra Region Authority **(In JDs)**

Program : 8466 Developing the insfrastructure and municipal services

Project : 003 Opening and paving roads and retaining walls

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	17050	1130000	1130000	100000	500000	500000
		Total of Item	17050	1130000	1130000	100000	500000	500000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	316962	1000000	1000000	800000	700000	1045000
	066	Establishing retaining walls	1376671	470000	470000	600000	595000	1100000
		Total of Item	1693633	1470000	1470000	1400000	1295000	2145000
		Total of Project	1710683	2600000	2600000	1500000	1795000	2645000

Project : 004 Maintaining roads and pavements

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	001	Main roads maintenance	321619	500000	500000	400000	500000	500000
		Total of Item	321619	500000	500000	400000	500000	500000
		Total of Project	321619	500000	500000	400000	500000	500000

Project : 006 General services and lighting

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	015	Devices and Equipments for Sewerage	73939	0	0	0	0	0
		Total of Item	73939	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	007	Ligthing Supplies	81074	0	0	0	0	0
		Total of Item	81074	0	0	0	0	0
		Total of Project	155013	0	0	0	0	0

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8129 Petra Region Authority **(In JDs)**

Program : 8466 Developing the insfrastructure and municipal services

Project : 007 Developing the down town

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	466759	700000	700000	0	0	0
		Total of Item	466759	700000	700000	0	0	0
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Procurement	0	0	0	1000000	2500000	2500000
		Total of Item	0	0	0	1000000	2500000	2500000
		Total of Project	466759	700000	700000	1000000	2500000	2500000

Project : 008 Reducing optical pollution

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	079	Electricity Poles Treatment	251428	250000	250000	500000	500000	500000
		Total of Item	251428	250000	250000	500000	500000	500000
		Total of Project	251428	250000	250000	500000	500000	500000

Project : 010 Requalifying the touristic area

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	6389	300000	300000	0	0	0
		Total of Item	6389	300000	300000	0	0	0
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Procurement	0	0	0	1000000	1500000	0
		Total of Item	0	0	0	1000000	1500000	0
		Total of Project	6389	300000	300000	1000000	1500000	0

Project : 011 Raining water sewerage and qualifying valleyes

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	026	Raining Water Discharge Network Construction	373626	900000	900000	500000	600000	750000
		Total of Item	373626	900000	900000	500000	600000	750000
		Total of Project	373626	900000	900000	500000	600000	750000
		Total of Program	3836848	6000000	6000000	7200000	8195000	7695000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8129 Petra Region Authority **(In JDs)**

Program : 8467 Local development

Project : 002 Comprehensive scheme

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Schemes	29528	100000	100000	50000	50000	50000
		Total of Item	29528	100000	100000	50000	50000	50000
		Total of Project	29528	100000	100000	50000	50000	50000

Project : 003 Supporting the community initiatives and developing the social services

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capital						
	999	n.e.c	212306	150000	150000	300000	300000	300000
		Total of Item	212306	150000	150000	300000	300000	300000
		Total of Project	212306	150000	150000	300000	300000	300000
		Total of Program	241834	250000	250000	350000	350000	350000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8129 Petra Region Authority **(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	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	37060	20000	20000	100000	100000	100000
		Total of Item	37060	20000	20000	100000	100000	100000
		Total of Project	37060	20000	20000	100000	100000	100000

Project : 003 Re-qualifying water sources

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and Wells Construction	0	200000	200000	0	0	0
	022	New Water Sources	28016	50000	50000	0	0	0
		Total of Item	28016	250000	250000	0	0	0
		Total of Project	28016	250000	250000	0	0	0

Project : 004 Beautifying cities, gardens and afforestation

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	634083	525000	525000	300000	500000	500000
		Total of Item	634083	525000	525000	300000	500000	500000
		Total of Project	634083	525000	525000	300000	500000	500000

Project : 005 Environment protection and crises management

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	96611	150000	150000	100000	100000	100000
		Total of Item	96611	150000	150000	100000	100000	100000
		Total of Project	96611	150000	150000	100000	100000	100000
		Total of Program	795770	945000	945000	500000	700000	700000
		Total of Chapter	9696484	9340000	9340000	16727000	16545000	16045000