

Vision : An integrated national model for development and tourism work

Mission : A national institution that aims at developing Petra Region in the economic, social and cultural fields, developing the local community through the administration of the region and preserving and disclosing the legacy of civilization and providing the appropriate investment environment to create sustainable development

Legal Framework: Petra Development and Tourism Region Authority Law No. (15) for the year 2009

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
			Base Year	Value				2015	2016	2017
			1 - To develop and enhance the efficiency and effectiveness of the Authority	1	Percentage of academically and professionally qualified staff	2013	%30	%32	%40	%35
2 - To adopt effective participatory policies in planning and development of the infrastructure	1	Percentage of serviced areas from organized areas	2013	-	%30	%45	%30	%45	%50	%55
3 - To build strategies to develop sustainable tourism and promote investment	1	Number of programs launched to the extend the stay of tourists	2013	1	1	4	3	4	6	6
	2	Number of investment opportunities offered	2013	1	1	7	5	7	5	5

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2015	2016	2017
				8461	Administration and Support Services	1	Percentage of academically and professionally qualified staff.	2013	%30	%32	%40
2	Number of courses held at the Authority	2013	10			20	25	29	25	30	30
3	Number of employees participating in the courses held at the Authority	2013	100			127	200	313	200	220	230
8464	Tourism and Investment Promotion	1	Number of initiatives to increase new tourism markets	2013	1	1	4	2	4	4	5
		2	Number of studies in the field of investment	2013	3	2	2	2	2	2	2
8465	Reserves Services Development	1	Number of services provided to the visitors in the reserve	2013	2	3	4	4	4	5	5
		2	Number of restoration and maintenance projects	2013	3	3	6	5	6	7	7
8466	Infrastructure and Municipal Services Development	1	Areas of paved streets in meters square	2013	28000	60000	70000	50000	70000	75000	80000
		2	Areas which were organized-in donums	2013	158	110	1000	200	1000	1500	1500
		3	Number of major infrastructure projects	2013	1	1	5	4	5	5	5
8467	Local Development	1	Number of community initiatives	2013	5	6	8	7	8	8	9
8468	Developing and sustaining environmental sources	1	Number of environmental initiatives and programs	2013	5	4	5	5	5	5	5

Programs Appropriations										
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2015	2016	2016	2017	2018	2019		
8461	Administration and Support Services	Current	5726087	6500000	6076700	6287500	6848000	6922000		
		Capital	518844	100000	30000	0	0	0		
		Total	6244931	6600000	6106700	6287500	6848000	6922000		
8464	Tourism and Investment Promotion	Current	0	0	0	0	0	0		
		Capital	254790	800000	570000	2700000	2750000	2700000		
		Total	254790	800000	570000	2700000	2750000	2700000		

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
8465	Reserves Services Development	Current	0	0	0	0	0	0
		Capital	1168008	3000000	2150000	2225000	2300000	3400000
		Total	1168008	3000000	2150000	2225000	2300000	3400000
8466	Infrastructure and Municipal Services Development	Current	0	0	0	0	0	0
		Capital	3810374	12800000	6984000	11125000	13950000	9900000
		Total	3810374	12800000	6984000	11125000	13950000	9900000
8467	Local Development	Current	0	0	0	0	0	0
		Capital	317631	450000	300000	300000	300000	300000
		Total	317631	450000	300000	300000	300000	300000
8468	Developing and sustaining environmental sources	Current	0	0	0	0	0	0
		Capital	329417	350000	225000	275000	225000	225000
		Total	329417	350000	225000	275000	225000	225000
		Total of Current	5726087	6500000	6076700	6287500	6848000	6922000
		Total of Capital	6399064	17500000	10259000	16625000	19525000	16525000
		Total of Chapter	12125151	24000000	16335700	22912500	26373000	23447000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
8461	001	Administration and Support Services Program Administration Project	518844	0	0	0	0	0
	002	Computerizing Authority's departments	0	100000	30000	0	0	0
	Total of Program		518844	100000	30000	0	0	0
8464	Total of Program		254790	800000	570000	2700000	2750000	2700000
	005	Nabatean Village	0	100000	100000	2000000	2000000	2000000
	004	Tourism marketing and promotion	106189	300000	270000	500000	350000	300000
	002	Re-habilitating the investment sites	148601	400000	200000	200000	400000	400000
8465	012	Petra Festival	0	0	0	100000	100000	100000
	013	Heritage preservation Center	0	0	0	100000	100000	100000
	011	Building a museum	4032	300000	200000	150000	200000	200000
	010	Using environment friendly equipment to serve the reserve	1704	50000	50000	0	0	0
	009	Horses stables and places for horses gathering.	0	50000	0	50000	50000	50000
	008	Control, take over and fencing the Reserve	342242	775000	750000	675000	700000	925000
	007	Re-habilitating, developing and maintaining tracks	108961	300000	150000	150000	150000	150000
	Total of Program		1168008	3000000	2150000	2225000	2300000	3400000
	001	Reserve Services Development Program Administration	470808	625000	500000	500000	500000	500000
	002	Preserving the antiquities of Petra	240261	900000	500000	500000	500000	1375000
8467	003	Supporting the community initiatives and developing the social services	221836	300000	200000	200000	200000	200000
	002	Comprehensive plan	95795	150000	100000	100000	100000	100000
	Total of Program		317631	450000	300000	300000	300000	300000
8468	001	Environmental Sources Maintenance and Development Program Administration	42039	75000	50000	50000	50000	50000
	Total of Program		329417	350000	225000	275000	225000	225000
	005	Environment protection and crises management	47882	75000	75000	75000	75000	75000
	004	Cities and gardens beautification and afforestation	239496	200000	100000	150000	100000	100000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
8466	007	Developing downtown	1358085	3600000	2152000	2000000	2600000	600000
	006	General services and lighting	4515	7000	7000	0	0	0
	004	Maintaining roads and pavements	9066	100000	100000	125000	150000	150000
	003	Opening and paving roads and retaining walls	1086879	1525000	925000	1000000	1400000	1700000
	001	Infrastructure and Municipal Services Development Program Administration	461888	1225000	1100000	1000000	1000000	1000000
	008	Reducing optical pollution	327941	300000	300000	300000	300000	300000
	010	Rehabilitating the touristic area	98000	200000	100000	200000	200000	300000
	011	Storm water drainage and valleys qualification	464000	343000	300000	300000	300000	350000
	012	Alternative Street Project/ downtown	0	500000	500000	1000000	0	0
	014	Solar Energy Use Project	0	1000000	0	500000	500000	500000
	015	Tourism Street	0	500000	100000	1250000	1500000	0
	016	Petra Region entrance and gate	0	1000000	1000000	1500000	1000000	0
	017	Umm Saihoun Area Housing	0	2000000	0	1500000	5000000	5000000
	018	Back road of Petra city	0	500000	400000	450000	0	0
		Total of Program	3810374	12800000	6984000	11125000	13950000	9900000
		Total	6399064	17500000	10259000	16625000	19525000	16525000

Budget Summary of Petra Development and Tourism Region Authority

(In JDs)

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
Revenues							
1331	Government Support (Current)	0	0	0	0	0	0
1332	Government Support (Capital)	1999935	0	0	0	0	0
142	Revenues of Selling Goods and Services	10125335	21000000	16800000	18870000	19565000	20785000
Total Revenues		12125270	21000000	16800000	18870000	19565000	20785000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	4132906	4645000	4356700	4520000	4639000	4736000
212	Social Security Contributions	430915	485000	480000	515000	529000	542000
221	Use of Goods and Services	1092180	1300000	1170000	1182500	1250000	1250000
242	Internal Interests	0	0	0	0	360000	324000
251	Subsidies to nonfinancial public corporations	0	0	0	0	0	0
271	Pension and Compensations	41795	40000	40000	40000	40000	40000
282	Other Miscellaneous Expenditures	28291	30000	30000	30000	30000	30000
Total Current Expenditures		5726087	6500000	6076700	6287500	6848000	6922000
B - Capital Expenditures							
202001	Capital - Domestic Funding	4399129	14500000	7759000	11125000	15025000	16525000
202002	Capital - Government Subsidy	1999935	0	0	0	0	0
203	Capital - Foreign Loans	0	3000000	2500000	5500000	4500000	0
Total Capital Expenditures		6399064	17500000	10259000	16625000	19525000	16525000
Total Expenditures		12125151	24000000	16335700	22912500	26373000	23447000
Deficit \ Surplus before Financing		119	-3000000	464300	-4042500	-6808000	-2662000
FINANCING BUDGET							
A - Uses							
5111001	Repayment of Due Domestic Loans Installments	0	0	0	0	600000	600000
5113001	Repayment of deficit before financing	0	3000000	0	4042500	6808000	2662000
5114001	Transferring the surplus of governmental units to the Treasury	0	0	0	0	0	0
5119007	Reserves for Obligations Repayment	2913464	0	2965000	6422500	5514500	4252500
5119008	Payment of obligations	0	0	2912764	0	0	0
5119999	Others	0	0	0	0	0	0
Total Uses		2913464	3000000	5877764	10465000	12922500	7514500
B - Sources							
4111001	Foreign Loans to Finance Capital Projects	0	3000000	2500000	5500000	4500000	0
4111002	Domestic Loans Withdrawals	0	0	0	2000000	2000000	2000000
4113001	Budget Surplus before financing	119	0	464300	0	0	0
4119004	Usage of reserves for obligations repayment	2913345	0	2913464	2965000	6422500	5514500
Total Sources		2913464	3000000	5877764	10465000	12922500	7514500
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8129 Petra Development and Tourism Region Authority

(In JDs)

Group No.	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
1332		Government Support (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	1999935	0	0	0	0	0
		Total of Item	1999935	0	0	0	0	0
		Total	1999935	0	0	0	0	0
1421		Sales of Market Governmental Units						
	024	Current Revenues for Petra Development and Tourism Region Authority						
	000	Revenues from buildings and real estate tax	78478	135000	135000	120000	135000	140000
	002	Licenses of professions, craft and constructions	131742	310000	250000	300000	305000	320000
	004	Real estates rents	106673	200000	150000	180000	185000	210000
	005	Bank interests, riding animals contributions and fuels revenues	43600	130000	130000	120000	125000	140000
	006	Selling roads surpluses and other revenues	369379	300000	230000	270000	275000	300000
	007	Petra entrance fees	2994580	4900000	3900000	4500000	4750000	5150000
	008	Unified ticket for Petra services	6339160	14710000	11750000	13100000	13500000	14200000
	009	Tourism buses parking fares	39848	125000	115000	110000	115000	125000
		Total of Item	10103460	20810000	16660000	18700000	19390000	20585000
		Total	10103460	20810000	16660000	18700000	19390000	20585000
1422		Administrative Fees						
	901	Fees collected by government units						
	005	Wastes and scales fees	21875	190000	140000	170000	175000	200000
		Total of Item	21875	190000	140000	170000	175000	200000
		Total	21875	190000	140000	170000	175000	200000
		Total Revenues	12125270	21000000	16800000	18870000	19565000	20785000

Overall Summary of Current Expenditures for the Years 2015 - 2019

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	1138586	1230000	1220700	1210000	1230000	1250000
	103	Comprehensive Contract Employees	336732	335000	320000	330000	339000	345000
	105	Personal Cost of Living Allowance	970589	1275000	1063000	1100000	1120000	1130000
	106	Family Cost of Living Allowance	109349	120000	120000	125000	135000	145000
	110	Overtime Allowance	14818	20000	20000	20000	20000	20000
	111	Additional Allowance	518610	560000	560000	605000	625000	646000
	112	Other Allowances	584746	555000	554000	560000	565000	570000
	113	Transportation Allowance	43987	50000	50000	60000	65000	70000
	114	Transport Allowance	127582	110000	110000	140000	145000	150000
	115	Field Visit Allowance	16169	40000	32000	20000	20000	20000
	116	Employees' Bonuses	202542	200000	200000	200000	200000	200000
	120	Contract Employees	69196	150000	107000	150000	175000	190000
		Total	4132906	4645000	4356700	4520000	4639000	4736000
2121		Social Security Contributions						
	301	Social Security	430915	485000	480000	515000	529000	542000
		Total	430915	485000	480000	515000	529000	542000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	7698	35000	35000	25000	30000	30000
	202	Telecommunications Services	13332	33000	33000	33000	30000	30000
	203	Water	50065	80000	80000	80000	80000	80000
	204	Electricity	181795	216000	216000	221000	245000	245000
	205	Fuels	146411	230000	230000	217500	230000	230000
	206	Maintenance of Machines, furniture and accessories	9787	10000	10000	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	157303	130000	130000	130000	135000	135000
	208	Repair and maintenance of buildings and accessories	10232	16000	16000	16000	20000	20000
	209	Office Supplies, publications and various stationery	20369	28000	28000	28000	30000	30000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	346	12000	12000	12000	15000	15000
	211	Cleaning services and supplies including cleaning contracts	347622	360000	230000	290000	300000	300000
	212	Insurance	59466	55000	55000	60000	60000	60000
	213	Official Travel Missions	54430	50000	50000	25000	25000	25000
	214	Goods and services expenses	33324	45000	45000	35000	40000	40000
		Total	1092180	1300000	1170000	1182500	1250000	1250000
24		Interests						
2421		Internal Interests						
	317	Internal Interests	0	0	0	0	360000	324000
		Total	0	0	0	0	360000	324000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	41795	40000	40000	40000	40000	40000
		Total	41795	40000	40000	40000	40000	40000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	0	5000	5000	5000	5000	5000
	303	Scientific scholarships and training courses	1502	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	26789	20000	20000	20000	20000	20000
		Total	28291	30000	30000	30000	30000	30000
		Total of Chapter	5726087	6500000	6076700	6287500	6848000	6922000

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program 8461 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	1138586	1230000	1220700	1210000	1230000	1250000
	103	Comprehensive Contract Employees	336732	335000	320000	330000	339000	345000
	105	Personal Cost of Living Allowance	970589	1275000	1063000	1100000	1120000	1130000
	106	Family Cost of Living Allowance	109349	120000	120000	125000	135000	145000
	110	Overtime Allowance	14818	20000	20000	20000	20000	20000
	111	Additional Allowance	518610	560000	560000	605000	625000	646000
	112	Other Allowances	584746	555000	554000	560000	565000	570000
	001	Housing allowance	16000	20000	19000	20000	20000	20000
	113	Transportation Allowance	43987	50000	50000	60000	65000	70000
	114	Transport Allowance	127582	110000	110000	140000	145000	150000
	115	Field Visit Allowance	16169	40000	32000	20000	20000	20000
	116	Employees' Bonuses	202542	200000	200000	200000	200000	200000
	120	Contract Employees	69196	150000	107000	150000	175000	190000
		Total	4132906	4645000	4356700	4520000	4639000	4736000
2121		Social Security Contributions						
	301	Social Security	430915	485000	480000	515000	529000	542000
		Total	430915	485000	480000	515000	529000	542000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	7698	35000	35000	25000	30000	30000
	202	Telecommunications Services	13332	33000	33000	33000	30000	30000
	203	Water	50065	80000	80000	80000	80000	80000
	204	Electricity	181795	216000	216000	221000	245000	245000
	205	Fuels	146411	230000	230000	217500	230000	230000
	001	Heating	8142	10000	10000	10000	10000	10000
	002	Saloon vehicles	74154	135000	135000	122500	135000	135000
	003	Transport vehicles and heavy equipment	64115	85000	85000	85000	85000	85000
	206	Maintenance of Machines, furniture and accessories	9787	10000	10000	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	157303	130000	130000	130000	135000	135000
	208	Repair and maintenance of buildings and accessories	10232	16000	16000	16000	20000	20000
	209	Office Supplies, publications and various stationery	20369	28000	28000	28000	30000	30000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	346	12000	12000	12000	15000	15000
	211	Cleaning services and supplies including cleaning contracts	347622	360000	230000	290000	300000	300000
	212	Insurance	59466	55000	55000	60000	60000	60000
	213	Official Travel Missions	54430	50000	50000	25000	25000	25000
	214	Goods and services expenses	33324	45000	45000	35000	40000	40000
	000	Goods and services expenses	33324	45000	45000	35000	40000	40000
		Total	1092180	1300000	1170000	1182500	1250000	1250000
24		Interests						
2421		Internal Interests						
	317	Internal Interests	0	0	0	0	360000	324000
	001	Internal loans interests	0	0	0	0	360000	324000
		Total	0	0	0	0	360000	324000

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program 8461 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	41795	40000	40000	40000	40000	40000
		Total	41795	40000	40000	40000	40000	40000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	5000	5000	5000	5000	5000
	303	Scientific scholarships and training courses	1502	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	26789	20000	20000	20000	20000	20000
		Total	28291	30000	30000	30000	30000	30000
		Total of Program	5726087	6500000	6076700	6287500	6848000	6922000
		Total of Chapter	5726087	6500000	6076700	6287500	6848000	6922000

Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	9066	100000	100000	175000	200000	200000
	512	Operating and Sustaining Expenditures	2244148	3250000	3045000	3575000	3375000	3325000
Total			2253214	3350000	3145000	3750000	3575000	3525000
26		Support/ Grants						
2632		Support to General Government Units						
	509	Subsidy to general government units/capital	221836	300000	200000	0	0	0
Total			221836	300000	200000	0	0	0
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	95795	150000	100000	100000	100000	100000
Total			95795	150000	100000	100000	100000	100000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	2289655	10293000	5552000	11375000	14625000	11325000
Total			2289655	10293000	5552000	11375000	14625000	11325000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	71985	1352000	227000	620000	645000	870000
	506	Vehicles and Equipment	7504	200000	150000	100000	100000	100000
Total			79489	1552000	377000	720000	745000	970000
3122		Inventories						
	503	Materials and supplies	2990	55000	35000	30000	30000	30000
Total			2990	55000	35000	30000	30000	30000
3141		Nonproductive Assets						
	507	Lands	1456085	1800000	850000	650000	450000	575000
Total			1456085	1800000	850000	650000	450000	575000
Total of Chapter			6399064	17500000	10259000	16625000	19525000	16525000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8461 Administration and Support Services

Project : 001 Administration and Support Services Program Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	490788	0	0	0	0	0
		Total of Item	490788	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	28056	0	0	0	0	0
		Total of Item	28056	0	0	0	0	0
		Total of Project	518844	0	0	0	0	0

Project : 002 Computerizing Authority's departments

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	100000	30000	0	0	0
		Total of Item	0	100000	30000	0	0	0
		Total of Project	0	100000	30000	0	0	0
		Total of Program	518844	100000	30000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8129 Petra Development and Tourism 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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	148601	200000	100000	200000	400000	400000
		Total of Item	148601	200000	100000	200000	400000	400000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	200000	100000	0	0	0
		Total of Item	0	200000	100000	0	0	0
		Total of Project	148601	400000	200000	200000	400000	400000

Project : 004 Tourism marketing and promotion

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	082	Marketing and promotion	106189	300000	270000	500000	350000	300000
		Total of Item	106189	300000	270000	500000	350000	300000
		Total of Project	106189	300000	270000	500000	350000	300000

Project : 005 Nabatean Village

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	0	100000	100000	2000000	2000000	2000000
		Total of Item	0	100000	100000	2000000	2000000	2000000
		Total of Project	0	100000	100000	2000000	2000000	2000000
		Total of Program	254790	800000	570000	2700000	2750000	2700000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8465 Reserves Services Development

Project : 001 Reserve Services Development Program Administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	470808	625000	500000	500000	500000	500000
		Total of Item	470808	625000	500000	500000	500000	500000
		Total of Project	470808	625000	500000	500000	500000	500000

Project : 002 Preserving the antiquities of Petra

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	240261	500000	400000	450000	450000	1000000
		Total of Item	240261	500000	400000	450000	450000	1000000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	400000	100000	50000	50000	375000
		Total of Item	0	400000	100000	50000	50000	375000
		Total of Project	240261	900000	500000	500000	500000	1375000

Project : 007 Re-habilitating, developing and maintaining tracks

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	108961	300000	150000	150000	150000	150000
		Total of Item	108961	300000	150000	150000	150000	150000
		Total of Project	108961	300000	150000	150000	150000	150000

Project : 008 Control, take over and fencing the Reserve

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	299838	625000	625000	625000	625000	625000
		Total of Item	299838	625000	625000	625000	625000	625000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	060	Control devices	42404	150000	125000	50000	75000	300000
		Total of Item	42404	150000	125000	50000	75000	300000
		Total of Project	342242	775000	750000	675000	700000	925000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8465 Reserves Services Development

Project : 009 Horses stables and places for horses gathering.

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	50000	0	50000	50000	50000
		Total of Item	0	50000	0	50000	50000	50000
		Total of Project	0	50000	0	50000	50000	50000

Project : 010 Using environment friendly equipment to serve the reserve

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	999	n.e.c	1704	50000	50000	0	0	0
		Total of Item	1704	50000	50000	0	0	0
		Total of Project	1704	50000	50000	0	0	0

Project : 011 Building a museum

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	4032	300000	200000	150000	200000	200000
		Total of Item	4032	300000	200000	150000	200000	200000
		Total of Project	4032	300000	200000	150000	200000	200000

Project : 012 Petra Festival

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	0	0	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
		Total of Project	0	0	0	100000	100000	100000

Project : 013 Heritage preservation Center

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	0	0	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
		Total of Project	0	0	0	100000	100000	100000
		Total of Program	1168008	3000000	2150000	2225000	2300000	3400000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8466 Infrastructure and Municipal Services Development

Project : 001 Infrastructure and Municipal Services Development Program Administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	456088	625000	625000	625000	625000	625000
		Total of Item	456088	625000	625000	625000	625000	625000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	100000	75000	75000	75000	75000
		Total of Item	0	100000	75000	75000	75000	75000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	015	Sanitary drainage devices and equipment	0	100000	70000	70000	70000	70000
		Total of Item	0	100000	70000	70000	70000	70000
	506	Vehicles and Equipment						
	014	Heavy equipment	5800	150000	100000	100000	100000	100000
		Total of Item	5800	150000	100000	100000	100000	100000
3122		Inventories						
	503	Materials and supplies						
	007	Lighting supplies	0	50000	30000	30000	30000	30000
		Total of Item	0	50000	30000	30000	30000	30000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	200000	200000	100000	100000	100000
		Total of Item	0	200000	200000	100000	100000	100000
		Total of Project	461888	1225000	1100000	1000000	1000000	1000000

Project : 003 Opening and paving roads and retaining walls

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	2575	625000	600000	600000	600000	600000
		Total of Item	2575	625000	600000	600000	600000	600000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing main roads	70230	400000	150000	200000	400000	600000
	066	Establishing retaining walls	64139	500000	175000	200000	400000	500000
		Total of Item	134369	900000	325000	400000	800000	1100000

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	066	Establishing retaining walls	949935	0	0	0	0	0
		Total of Item	949935	0	0	0	0	0
		Total of Project	1086879	1525000	925000	1000000	1400000	1700000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8466 Infrastructure and Municipal Services Development

Project : 004 Maintaining roads and pavements

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	001	Main roads maintenance	9066	100000	100000	125000	150000	150000
		Total of Item	9066	100000	100000	125000	150000	150000
		Total of Project	9066	100000	100000	125000	150000	150000

Project : 006 General services and lighting

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	015	Sanitary drainage devices and equipment	1525	2000	2000	0	0	0
		Total of Item	1525	2000	2000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	007	Lighting supplies	2990	5000	5000	0	0	0
		Total of Item	2990	5000	5000	0	0	0
		Total of Project	4515	7000	7000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8466 Infrastructure and Municipal Services Development

Project : 007 Developing downtown

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	0	2200000	1252000	300000	400000	600000
		Total of Item	0	2200000	1252000	300000	400000	600000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	708085	900000	400000	400000	200000	0
		Total of Item	708085	900000	400000	400000	200000	0

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	650000	0	0	0	0	0
		Total of Item	650000	0	0	0	0	0

Fund Source : 203001 Arab Fund for Social and Economic Development Loan

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	0	500000	500000	1300000	2000000	0
		Total of Item	0	500000	500000	1300000	2000000	0
		Total of Project / Loans	0	500000	500000	1300000	2000000	0
		Total of Project	1358085	3600000	2152000	2000000	2600000	600000

Project : 008 Reducing optical pollution

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	079	Electricity poles treatment	327941	300000	300000	300000	300000	300000
		Total of Item	327941	300000	300000	300000	300000	300000
		Total of Project	327941	300000	300000	300000	300000	300000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8466 Infrastructure and Municipal Services Development

Project : 010 Rehabilitating the touristic area

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	0	100000	50000	100000	100000	200000
		Total of Item	0	100000	50000	100000	100000	200000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	98000	100000	50000	100000	100000	100000
		Total of Item	98000	100000	50000	100000	100000	100000
		Total of Project	98000	200000	100000	200000	200000	300000

Project : 011 Storm water drainage and valleys qualification

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	026	Rain water drainage network construction	64000	343000	300000	300000	300000	350000
		Total of Item	64000	343000	300000	300000	300000	350000

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	026	Rain water drainage network construction	400000	0	0	0	0	0
		Total of Item	400000	0	0	0	0	0
		Total of Project	464000	343000	300000	300000	300000	350000

Project : 012 Alternative Street Project/ downtown

Fund Source : 203001 Arab Fund for Social and Economic Development Loan

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	0	500000	500000	1000000	0	0
		Total of Item	0	500000	500000	1000000	0	0
		Total of Project / Loans	0	500000	500000	1000000	0	0
		Total of Project	0	500000	500000	1000000	0	0

Project : 014 Solar Energy Use Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	1000000	0	500000	500000	500000
		Total of Item	0	1000000	0	500000	500000	500000
		Total of Project	0	1000000	0	500000	500000	500000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8466 Infrastructure and Municipal Services Development

Project : 015 Tourism Street

Fund Source : 203001 Arab Fund for Social and Economic Development Loan

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	0	500000	100000	1250000	1500000	0
		Total of Item	0	500000	100000	1250000	1500000	0
		Total of Project / Loans	0	500000	100000	1250000	1500000	0
		Total of Project	0	500000	100000	1250000	1500000	0

Project : 016 Petra Region entrance and gate

Fund Source : 203001 Arab Fund for Social and Economic Development Loan

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	0	1000000	1000000	1500000	1000000	0
		Total of Item	0	1000000	1000000	1500000	1000000	0
		Total of Project / Loans	0	1000000	1000000	1500000	1000000	0
		Total of Project	0	1000000	1000000	1500000	1000000	0

Project : 017 Umm Saihoun Area Housing

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	0	2000000	0	1500000	5000000	5000000
		Total of Item	0	2000000	0	1500000	5000000	5000000
		Total of Project	0	2000000	0	1500000	5000000	5000000

Project : 018 Back road of Petra city

Fund Source : 203001 Arab Fund for Social and Economic Development Loan

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	0	500000	400000	450000	0	0
		Total of Item	0	500000	400000	450000	0	0
		Total of Project / Loans	0	500000	400000	450000	0	0
		Total of Project	0	500000	400000	450000	0	0

Total of Program 3810374 12800000 6984000 11125000 13950000 9900000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8467 Local Development								
Project : 002 Comprehensive plan								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	95795	150000	100000	100000	100000	100000
		Total of Item	95795	150000	100000	100000	100000	100000
		Total of Project	95795	150000	100000	100000	100000	100000
Project : 003 Supporting the community initiatives and developing the social services								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	0	0	200000	200000	200000
		Total of Item	0	0	0	200000	200000	200000
26		Support/ Grants						
2632		Support to General Government Units/ C						
	509	Subsidy to general government units/capital						
	999	n.e.c	221836	300000	200000	0	0	0
		Total of Item	221836	300000	200000	0	0	0
		Total of Project	221836	300000	200000	200000	200000	200000
		Total of Program	317631	450000	300000	300000	300000	300000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8129 Petra Development and Tourism 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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
	512	Operating and Sustaining Expenditures						
	999	n.e.c	42039	75000	50000	0	0	0
		Total of Item	42039	75000	50000	0	0	0
		Total of Project	42039	75000	50000	50000	50000	50000

Project : 004 Cities and gardens beautification and afforestation

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	0	0	150000	100000	100000
		Total of Item	0	0	0	150000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	239496	200000	100000	0	0	0
		Total of Item	239496	200000	100000	0	0	0
		Total of Project	239496	200000	100000	150000	100000	100000

Project : 005 Environment protection and crises management

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	0	0	75000	75000	75000
	999	n.e.c	47882	75000	75000	0	0	0
		Total of Item	47882	75000	75000	75000	75000	75000
		Total of Project	47882	75000	75000	75000	75000	75000
		Total of Program	329417	350000	225000	275000	225000	225000
		Total of Chapter	6399064	14500000	7759000	11125000	15025000	16525000
		Total of Chapter / Loans	0	3000000	2500000	5500000	4500000	0
		Total of Chapter	6399064	17500000	10259000	16625000	19525000	16525000