

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: Amended Law for Petra Development and Tourism Region Authority Law No. (15) for the year 2016.

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						
					2016	2017	2017	2018	2019	2020
1 - To develop and enhance the efficiency and effectiveness of the Authority	1	Percentage of academically and professionally qualified staff	2013	%30	%37	%40	%37	%42	%47	%50
2 - To adopt effective participatory policies in planning and development of the infrastructure	1	Percentage of serviced areas from organized areas	2013	%25	%30	%45	%40	%50	%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	4	6	6	6
	2	Number of investment opportunities offered	2013	1	1	7	6	6	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	2016	2017	2017	2018	2019	2020
8461	Administration and Support Services	1	Percentage of academically and professionally qualified staff.	2013	%30	%37	%40	%37	%42	%47	%50
		2	Number of courses held at the Authority	2013	10	20	25	20	30	30	35
		3	Number of employees participating in the courses held at the Authority	2013	100	195	200	200	220	220	270
8464	Tourism and Investment Promotion	1	Number of initiatives to increase new tourism markets	2013	1	3	4	4	4	4	5
		2	Number of studies achieved in the field of investment	2013	3	2	2	2	2	2	3
8465	Reserves Services Development	1	Number of services provided to the visitors in the reserve	2013	2	4	4	4	5	5	6
		2	Number of restoration and maintenance projects	2013	3	6	6	5	7	7	9
8466	Infrastructure and Municipal Services Development	1	Areas of paved streets in meters square	2013	28000	70000	70000	70000	75000	75000	90000
		2	Number of major infrastructure projects	2013	1	5	5	5	5	5	1
8467	Local Development	1	Number of community initiatives	2013	5	7	8	7	8	8	9
8468	Developing and sustaining environmental sources	1	Number of environmental initiatives and programs	2013	5	5	5	5	5	5	6

Programs Appropriations							
Programs			Actual	Estimated	Re-estimated	Estimated	indicative
			2016	2017	2017	2018	2019
8461	Administration and Support Services		Current	6061868	6287500	5994832	6629000
			Capital	68056	70000	70000	0
			Total	6129924	6357500	6064832	6629000

Programs Appropriations							
Programs			Actual	Estimated	Re-estimated	Estimated	indicative
			2016	2017	2017	2018	2019
8464	Tourism and Investment Promotion	Current	0	0	0	0	0
		Capital	222057	2630000	2625000	2800000	2900000
		Total	222057	2630000	2625000	2800000	2900000
8465	Reserves Services Development	Current	0	0	0	0	0
		Capital	1633586	2225000	2005000	2600000	2200000
		Total	1633586	2225000	2005000	2600000	2200000
8466	Infrastructure and Municipal Services Development	Current	0	0	0	0	0
		Capital	4261227	11125000	9025000	10116000	10505000
		Total	4261227	11125000	9025000	10116000	10505000
8467	Local Development	Current	0	0	0	0	0
		Capital	225101	300000	300000	400000	400000
		Total	225101	300000	300000	400000	400000
8468	Developing and sustaining environmental sources	Current	0	0	0	0	0
		Capital	163703	275000	275000	325000	325000
		Total	163703	275000	275000	325000	325000
		Total of Current	6061868	6287500	5994832	6629000	6752000
		Total of Capital	6573730	16625000	14300000	16241000	16330000
		Total of Chapter	12635598	22912500	20294832	22870000	23082000

Capital Projects Appropriations According to Program							
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative
			2016	2017	2017	2018	2019
8461	002	Computerizing Authority's departments	68056	70000	70000	0	0
		Total of Program	68056	70000	70000	0	0
8464	002	Re-habilitating the investment sites	129087	200000	200000	300000	400000
	004	Tourism marketing and promotion	92970	430000	425000	500000	500000
	005	Nabatean Village	0	2000000	2000000	2000000	2000000
		Total of Program	222057	2630000	2625000	2800000	2900000
8465	001	Reserve Services Development Program Administration	614323	500000	500000	500000	500000
	002	Preserving the antiquities of Petra	312795	500000	500000	700000	500000
	007	Re-habilitating, developing and maintaining tracks	162584	150000	150000	200000	200000
	008	Control, take over and fencing the Reserve	532184	675000	675000	700000	700000
	009	Horses stables and places for horses gathering.	11700	50000	30000	50000	50000
	011	Building a museum	0	150000	150000	450000	250000
	012	Petra Festival	0	100000	0	0	0
	013	Heritage preservation Center	0	100000	0	0	0
		Total of Program	1633586	2225000	2005000	2600000	2200000
8467	002	Comprehensive plan	96365	100000	100000	200000	200000
	003	Supporting the community initiatives and developing the social services	128736	200000	200000	200000	200000
		Total of Program	225101	300000	300000	400000	400000
8468	001	Environmental Sources Maintenance and Development Program Administration	4683	50000	50000	100000	100000
	004	Cities and gardens beautification and afforestation	84020	150000	150000	150000	150000
	005	Environment protection and crises management	75000	75000	75000	75000	75000
		Total of Program	163703	275000	275000	325000	325000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2016	2017	2017	2018	2019	2020
8466	001	Infrastructure and Municipal Services Development Program Administration	715610	1000000	1000000	1075000	1075000	1075000
	003	Opening and paving roads and retaining walls	609832	1500000	1500000	1130000	1130000	1080000
	004	Maintaining roads and pavements	99452	125000	125000	350000	150000	100000
	007	Developing downtown	765898	2500000	2500000	2560000	2800000	0
	008	Reducing optical pollution	435822	300000	300000	300000	300000	300000
	010	Rehabilitating the touristic area	33347	200000	200000	300000	100000	100000
	011	Storm water drainage and valleys qualification	219311	300000	300000	300000	300000	300000
	012	Alternative Street Project/ downtown	0	1000000	1000000	1450000	0	0
	014	Solar Energy Use Project	493	500000	150000	500000	400000	50000
	015	Tourism Street	0	1250000	0	0	1250000	0
	016	Petra Region entrance and gate	855684	1500000	1500000	915000	0	0
	017	Umm Saihoun Area Housing	0	500000	0	1000000	3000000	7500000
	018	Back road of Petra city	525778	450000	450000	236000	0	0
		Total of Program	4261227	11125000	9025000	10116000	10505000	10505000
		Total	6573730	16625000	14300000	16241000	16330000	13430000

Budget Summary of Petra Development and Tourism Region Authority

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
Revenues							
142	Revenues of Selling Goods and Services	10661848	18870000	16500000	19500000	20500000	21500000
Total Revenues		10661848	18870000	16500000	19500000	20500000	21500000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	4288834	4520000	4345832	4579000	4675000	4773000
212	Social Security Contributions	543052	515000	515000	535000	547000	559000
221	Use of Goods and Services	1165409	1182500	1064000	1125000	1140000	1150000
242	Internal Interests	0	0	0	324000	324000	324000
271	Pension and Compensations	27308	40000	40000	36000	36000	36000
282	Other Miscellaneous Expenditures	37265	30000	30000	30000	30000	30000
Total Current Expenditures		6061868	6287500	5994832	6629000	6752000	6872000
B - Capital Expenditures							
202001	Capital - Domestic Funding	4599429	11125000	10050000	11966000	12780000	13430000
203	Capital - Foreign Loans	1974301	5500000	4250000	4275000	3550000	0
Total Capital Expenditures		6573730	16625000	14300000	16241000	16330000	13430000
Total Expenditures		12635598	22912500	20294832	22870000	23082000	20302000
Deficit \ Surplus before Financing		-1973750	-4042500	-3794832	-3370000	-2582000	1198000
FINANCING BUDGET							
A - Uses							
5111001	Repayment of Due Domestic Loans Installments	0	0	0	600000	600000	600000
5113001	Repayment of deficit before financing	1973750	4042500	3794832	3370000	2582000	0
5119007	Reserves for Obligations Repayment	2986832	6422500	5442000	7747000	10115000	10713000
Total Uses		4960582	10465000	9236832	11717000	13297000	11313000
B - Sources							
4111001	Foreign Loans to Finance Capital Projects	1974301	5500000	4250000	4275000	3550000	0
4111002	Domestic Loans Withdrawals	0	2000000	2000000	2000000	2000000	0
4113001	Budget Surplus before financing	0	0	0	0	0	1198000
4119004	Usage of reserves for obligations repayment	2913463	2965000	2986832	5442000	7747000	10115000
4119008	Unsettled claims	72818	0	0	0	0	0
Total Sources		4960582	10465000	9236832	11717000	13297000	11313000
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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
1421		Sales of Market Governmental Units						
	024	Current Revenues for Petra Development and Tourism Region Authority						
	000	Revenues from buildings and real estate tax	74364	120000	85000	90000	100000	110000
	002	Licenses of professions, craft and constructions	139187	300000	300000	300000	320000	325000
	004	Real estates rents	119544	180000	160000	170000	180000	180000
	005	Bank interests, riding animals contributions and fuels revenues	23001	120000	20000	20000	20000	20000
	006	Selling roads surpluses and other revenues	972826	270000	500000	550000	550000	550000
	007	Petra entrance fees	3007096	4500000	5500000	5700000	6500000	6900000
	008	Unified ticket for Petra services	6128202	13100000	9660000	11890000	12040000	12615000
	009	Tourism buses parking fares	42925	110000	75000	75000	80000	85000
	011	Sales tax returns	0	0	0	500000	500000	500000
		Total of Item	10507145	18700000	16300000	19295000	20290000	21285000
		Total	10507145	18700000	16300000	19295000	20290000	21285000
1422		Administrative Fees						
	901	Fees collected by government units						
	005	Wastes and scales fees	154703	170000	200000	205000	210000	215000
		Total of Item	154703	170000	200000	205000	210000	215000
		Total	154703	170000	200000	205000	210000	215000
		Total Revenues	10661848	18870000	16500000	19500000	20500000	21500000

Overall Summary of Current Expenditures for the Years 2016 - 2020

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	1196993	1210000	1210000	1245000	1267000	1292000
	103	Comprehensive Contract Employees	304486	310000	253832	310000	316000	324000
	105	Personal Cost of Living Allowance	1057278	1100000	1068000	1105000	1132000	1158000
	106	Family Cost of Living Allowance	116665	125000	122000	130000	133000	136000
	110	Overtime Allowance	6257	20000	10000	10000	10000	10000
	111	Additional Allowance	562394	605000	597000	620000	635000	649000
	112	Other Allowances	555009	560000	545000	565000	578000	591000
	113	Transportation Allowance	63717	110000	85000	100000	103000	105000
	114	Transport Allowance	122530	110000	110000	115000	118000	121000
	115	Field Visit Allowance	5470	20000	5000	15000	15000	15000
	116	Employees' Bonuses	190056	200000	200000	200000	200000	200000
	120	Contract Employees	107979	150000	140000	164000	168000	172000
		Total	4288834	4520000	4345832	4579000	4675000	4773000
2121		Social Security Contributions						
	301	Social Security	543052	515000	515000	535000	547000	559000
		Total	543052	515000	515000	535000	547000	559000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	31664	25000	25000	25000	25000	25000
	202	Telecommunications Services	12562	18000	15000	15000	15000	15000
	203	Water	52660	65000	65000	65000	70000	70000
	204	Electricity	214692	221000	221000	220000	225000	230000
	205	Fuels	165679	217500	194000	220000	225000	230000
	206	Maintenance of Machines, furniture and accessories	5153	10000	9000	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	144873	130000	100000	130000	130000	130000
	208	Repair and maintenance of buildings and accessories	14761	16000	7000	18000	18000	18000
	209	Stationery, Publications and Office Supplies	19528	28000	23000	25000	25000	25000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	4569	12000	10000	12000	12000	12000
	211	Cleaning services and supplies including cleaning contracts	355641	290000	250000	260000	260000	260000
	212	Insurance	52498	60000	60000	55000	55000	55000
	213	Official Travel Missions	63240	55000	55000	50000	50000	50000
	214	Goods and services expenses	27889	35000	30000	20000	20000	20000
		Total	1165409	1182500	1064000	1125000	1140000	1150000
24		Interests						
2421		Internal Interests						
	317	Domestic Interests	0	0	0	324000	324000	324000
		Total	0	0	0	324000	324000	324000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	27308	40000	40000	36000	36000	36000
		Total	27308	40000	40000	36000	36000	36000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	619	5000	5000	5000	5000	5000
	303	Scientific scholarships and training courses	1805	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	34841	20000	20000	20000	20000	20000
		Total	37265	30000	30000	30000	30000	30000
Total of Chapter			6061868	6287500	5994832	6629000	6752000	6872000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program 8461 Administration and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	1196993	1210000	1210000	1245000	1267000	1292000
	103	Comprehensive Contract Employees	304486	310000	253832	310000	316000	324000
	105	Personal Cost of Living Allowance	1057278	1100000	1068000	1105000	1132000	1158000
	106	Family Cost of Living Allowance	116665	125000	122000	130000	133000	136000
	110	Overtime Allowance	6257	20000	10000	10000	10000	10000
	111	Additional Allowance	562394	605000	597000	620000	635000	649000
	112	Other Allowances	555009	560000	545000	565000	578000	591000
	001	Housing allowance	16000	20000	20000	20000	20000	20000
	113	Transportation Allowance	63717	110000	85000	100000	103000	105000
	114	Transport Allowance	122530	110000	110000	115000	118000	121000
	115	Field Visit Allowance	5470	20000	5000	15000	15000	15000
	116	Employees' Bonuses	190056	200000	200000	200000	200000	200000
	120	Contract Employees	107979	150000	140000	164000	168000	172000
Total			4288834	4520000	4345832	4579000	4675000	4773000
2121		Social Security Contributions						
	301	Social Security	543052	515000	515000	535000	547000	559000
Total			543052	515000	515000	535000	547000	559000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	31664	25000	25000	25000	25000	25000
	202	Telecommunications Services	12562	18000	15000	15000	15000	15000
	203	Water	52660	65000	65000	65000	70000	70000
	204	Electricity	214692	221000	221000	220000	225000	230000
	205	Fuels	165679	217500	194000	220000	225000	230000
	001	Heating	3619	10000	7000	10000	10000	10000
	002	Saloon vehicles	110656	122500	122000	130000	130000	130000
	003	Transport vehicles and heavy equipment	51404	85000	65000	80000	85000	90000
	206	Maintenance of Machines, furniture and accessories	5153	10000	9000	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	144873	130000	100000	130000	130000	130000
	208	Repair and maintenance of buildings and accessories	14761	16000	7000	18000	18000	18000
	209	Stationery, Publications and Office Supplies	19528	28000	23000	25000	25000	25000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	4569	12000	10000	12000	12000	12000
	211	Cleaning services and supplies including cleaning contracts	355641	290000	250000	260000	260000	260000
	212	Insurance	52498	60000	60000	55000	55000	55000
	213	Official Travel Missions	63240	55000	55000	50000	50000	50000
	214	Goods and services expenses	27889	35000	30000	20000	20000	20000
	000	Goods and services expenses	27889	35000	30000	20000	20000	20000
Total			1165409	1182500	1064000	1125000	1140000	1150000
24		Interests						
2421		Internal Interests						
	317	Domestic Interests	0	0	0	324000	324000	324000
	001	Internal loans interests	0	0	0	324000	324000	324000
Total			0	0	0	324000	324000	324000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program 8461 Administration and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	27308	40000	40000	36000	36000	36000
Total			27308	40000	40000	36000	36000	36000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	619	5000	5000	5000	5000	5000
	303	Scientific scholarships and training courses	1805	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	34841	20000	20000	20000	20000	20000
Total			37265	30000	30000	30000	30000	30000
Total of Program			6061868	6287500	5994832	6629000	6752000	6872000
Total of Chapter			6061868	6287500	5994832	6629000	6752000	6872000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	99452	175000	175000	450000	250000	200000
	512	Operating and Sustaining Expenditures	2591896	3505000	3500000	3575000	3575000	3375000
Total			2691348	3680000	3675000	4025000	3825000	3575000
26		Support/ Grants						
2632		Support to General Government Units						
	509	Subsidy to general government units/capital	128736	0	0	0	0	0
Total			128736	0	0	0	0	0
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	96365	100000	100000	600000	200000	200000
Total			96365	100000	100000	600000	200000	200000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	3268821	11375000	9405000	10541000	11330000	9130000
Total			3268821	11375000	9405000	10541000	11330000	9130000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	105615	670000	320000	675000	575000	225000
	506	Vehicles and Equipment	75654	100000	100000	100000	100000	100000
Total			181269	770000	420000	775000	675000	325000
3122		Inventories						
	503	Materials and supplies	3571	50000	50000	50000	50000	50000
Total			3571	50000	50000	50000	50000	50000
3141		Nonproductive Assets						
	507	Lands	203620	650000	650000	250000	250000	150000
Total			203620	650000	650000	250000	250000	150000
Total of Chapter			6573730	16625000	14300000	16241000	16330000	13430000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8461 Administration and Support Services

Project : 002 Computerizing Authority's departments

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	68056	70000	70000	0	0	0
		Total of Item	68056	70000	70000	0	0	0
		Total of Project	68056	70000	70000	0	0	0
		Total of Program	68056	70000	70000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	108775	200000	200000	300000	400000	200000
		Total of Item	108775	200000	200000	300000	400000	200000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	20312	0	0	0	0	0
		Total of Item	20312	0	0	0	0	0
		Total of Project	129087	200000	200000	300000	400000	200000

Project : 004 Tourism marketing and promotion

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	082	Marketing and promotion	92970	430000	425000	500000	500000	300000
		Total of Item	92970	430000	425000	500000	500000	300000
		Total of Project	92970	430000	425000	500000	500000	300000

Project : 005 Nabatean Village

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	2000000	2000000	2000000	2000000	0
		Total of Item	0	2000000	2000000	2000000	2000000	0
		Total of Project	0	2000000	2000000	2000000	2000000	0
		Total of Program	222057	2630000	2625000	2800000	2900000	500000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	614323	500000	500000	500000	500000	500000
		Total of Item	614323	500000	500000	500000	500000	500000
		Total of Project	614323	500000	500000	500000	500000	500000

Project : 002 Preserving the antiquities of Petra

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	0	0	0	200000	0	0
		Total of Item	0	0	0	200000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	312795	450000	450000	450000	450000	300000
		Total of Item	312795	450000	450000	450000	450000	300000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	50000	50000	50000	50000	50000
		Total of Item	0	50000	50000	50000	50000	50000
		Total of Project	312795	500000	500000	700000	500000	350000

Project : 007 Re-habilitating, developing and maintaining tracks

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	162584	150000	150000	200000	200000	100000
		Total of Item	162584	150000	150000	200000	200000	100000
		Total of Project	162584	150000	150000	200000	200000	100000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8465 Reserves Services Development

Project : 008 Control, take over and fencing the Reserve

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	495465	625000	625000	625000	625000	625000
		Total of Item	495465	625000	625000	625000	625000	625000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	060	Control devices	36719	50000	50000	75000	75000	75000
		Total of Item	36719	50000	50000	75000	75000	75000
		Total of Project	532184	675000	675000	700000	700000	700000

Project : 009 Horses stables and places for horses gathering.

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	11700	50000	30000	50000	50000	50000
		Total of Item	11700	50000	30000	50000	50000	50000
		Total of Project	11700	50000	30000	50000	50000	50000

Project : 011 Building a museum

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	150000	150000	450000	250000	0
		Total of Item	0	150000	150000	450000	250000	0
		Total of Project	0	150000	150000	450000	250000	0

Project : 012 Petra Festival

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	100000	0	0	0	0
		Total of Item	0	100000	0	0	0	0
		Total of Project	0	100000	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8465 Reserves Services Development

Project : 013 Heritage preservation Center

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	100000	0	0	0	0
		Total of Item	0	100000	0	0	0	0
		Total of Project	0	100000	0	0	0	0
		Total of Program	1633586	2225000	2005000	2600000	2200000	1700000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	551292	625000	625000	625000	625000	625000
		Total of Item	551292	625000	625000	625000	625000	625000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	35196	75000	75000	100000	100000	100000
		Total of Item	35196	75000	75000	100000	100000	100000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	015	Sanitary drainage devices and equipment	347	50000	50000	100000	100000	100000
		Total of Item	347	50000	50000	100000	100000	100000
	506	Vehicles and Equipment						
	014	Heavy equipment	75654	100000	100000	100000	100000	100000
		Total of Item	75654	100000	100000	100000	100000	100000
3122		Inventories						
	503	Materials and supplies						
	007	Lighting supplies	3571	50000	50000	50000	50000	50000
		Total of Item	3571	50000	50000	50000	50000	50000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	49550	100000	100000	100000	100000	100000
		Total of Item	49550	100000	100000	100000	100000	100000
		Total of Project	715610	1000000	1000000	1075000	1075000	1075000

Project : 003 Opening and paving roads and retaining walls

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	322341	600000	600000	600000	600000	600000
		Total of Item	322341	600000	600000	600000	600000	600000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing main roads	190434	700000	700000	200000	200000	200000
	066	Establishing retaining walls	97057	200000	200000	330000	330000	280000
		Total of Item	287491	900000	900000	530000	530000	480000
		Total of Project	609832	1500000	1500000	1130000	1130000	1080000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	001	Main roads maintenance	99452	125000	125000	350000	150000	100000
		Total of Item	99452	125000	125000	350000	150000	100000
		Total of Project	99452	125000	125000	350000	150000	100000

Project : 007 Developing downtown

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	58921	800000	800000	360000	400000	0
		Total of Item	58921	800000	800000	360000	400000	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	114138	400000	400000	100000	100000	0
		Total of Item	114138	400000	400000	100000	100000	0

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

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	592839	1300000	1300000	2100000	2300000	0
		Total of Item	592839	1300000	1300000	2100000	2300000	0
		Total of Project / Loans	592839	1300000	1300000	2100000	2300000	0
		Total of Project	765898	2500000	2500000	2560000	2800000	0

Project : 008 Reducing optical pollution

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	079	Electricity poles treatment	435822	300000	300000	300000	300000	300000
		Total of Item	435822	300000	300000	300000	300000	300000
		Total of Project	435822	300000	300000	300000	300000	300000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	0	0	0	200000	0	0
		Total of Item	0	0	0	200000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	13727	100000	100000	100000	100000	100000
		Total of Item	13727	100000	100000	100000	100000	100000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	19620	100000	100000	0	0	0
		Total of Item	19620	100000	100000	0	0	0
		Total of Project	33347	200000	200000	300000	100000	100000

Project : 011 Storm water drainage and valleys qualification

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	026	Rain water drainage network construction	219311	300000	300000	300000	300000	300000
		Total of Item	219311	300000	300000	300000	300000	300000
		Total of Project	219311	300000	300000	300000	300000	300000

Project : 012 Alternative Street Project/ downtown

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	0	0	0	250000	0	0
		Total of Item	0	0	0	250000	0	0

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

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	1000000	1000000	1200000	0	0
		Total of Item	0	1000000	1000000	1200000	0	0
		Total of Project / Loans	0	1000000	1000000	1200000	0	0
		Total of Project	0	1000000	1000000	1450000	0	0

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8466 Infrastructure and Municipal Services Development

Project : 014 Solar Energy Use Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	493	500000	150000	500000	400000	50000
		Total of Item	493	500000	150000	500000	400000	50000
		Total of Project	493	500000	150000	500000	400000	50000

Project : 015 Tourism Street

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

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	1250000	0	0	1250000	0
		Total of Item	0	1250000	0	0	1250000	0
		Total of Project / Loans	0	1250000	0	0	1250000	0
		Total of Project	0	1250000	0	0	1250000	0

Project : 016 Petra Region entrance and gate

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	0	0	0	140000	0	0
		Total of Item	0	0	0	140000	0	0

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

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	855684	1500000	1500000	775000	0	0
		Total of Item	855684	1500000	1500000	775000	0	0
		Total of Project / Loans	855684	1500000	1500000	775000	0	0
		Total of Project	855684	1500000	1500000	915000	0	0

Project : 017 Umm Saihoun Area Housing

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	500000	0	1000000	3000000	7500000
		Total of Item	0	500000	0	1000000	3000000	7500000
		Total of Project	0	500000	0	1000000	3000000	7500000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8466 Infrastructure and Municipal Services Development

Project : 018 Back road of Petra city

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	0	0	0	36000	0	0
		Total of Item	0	0	0	36000	0	0

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

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	525778	450000	450000	200000	0	0
		Total of Item	525778	450000	450000	200000	0	0
		Total of Project / Loans	525778	450000	450000	200000	0	0
		Total of Project	525778	450000	450000	236000	0	0
		Total of Program	4261227	11125000	9025000	10116000	10505000	10505000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	96365	100000	100000	200000	200000	200000
		Total of Item	96365	100000	100000	200000	200000	200000
		Total of Project	96365	100000	100000	200000	200000	200000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	200000	200000	200000	200000	200000
		Total of Item	0	200000	200000	200000	200000	200000
26		Support/ Grants						
2632		Support to General Government Units/ C						
	509	Subsidy to general government units/capital						
	999	n.e.c	128736	0	0	0	0	0
		Total of Item	128736	0	0	0	0	0
		Total of Project	128736	200000	200000	200000	200000	200000
		Total of Program	225101	300000	300000	400000	400000	400000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	50000	50000	100000	100000	100000
		Total of Item	0	50000	50000	100000	100000	100000
	512	Operating and Sustaining Expenditures						
	999	n.e.c	4683	0	0	0	0	0
		Total of Item	4683	0	0	0	0	0
		Total of Project	4683	50000	50000	100000	100000	100000

Project : 004 Cities and gardens beautification and afforestation

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	150000	150000	150000	150000	150000
		Total of Item	0	150000	150000	150000	150000	150000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	84020	0	0	0	0	0
		Total of Item	84020	0	0	0	0	0
		Total of Project	84020	150000	150000	150000	150000	150000

Project : 005 Environment protection and crises management

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	75000	75000	75000	75000	75000
	999	n.e.c	75000	0	0	0	0	0
		Total of Item	75000	75000	75000	75000	75000	75000
		Total of Project	75000	75000	75000	75000	75000	75000
		Total of Program	163703	275000	275000	325000	325000	325000
		Total of Chapter	4599429	11125000	10050000	11966000	12780000	13430000
		Total of Chapter / Loans	1974301	5500000	4250000	4275000	3550000	0
		Total of Chapter	6573730	16625000	14300000	16241000	16330000	13430000