

Chapter : 8129 Petra Development and Tourism Region Authority

Vision : An integrated national model for development and tourism work.

Mission : A national authority aims at developing Petra region economically, socially and culturally and contributing to developing the local community through managing the region and preserving the urban legacy, exploring it and developing the tourism 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 and amendments thereto.

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				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	%42	%40
2 - To adopt effective participatory policies in planning and development of the infrastructure	1	Percentage of serviced areas from organized areas	2013	%25	%30	%50	%40	%50	%55	%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	6	4	5	6	7
	2	Number of investment opportunities offered	2013	1	1	6	6	7	8	9

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				2018	2019	2020
				8461	Administration and Support Services	1	Percentage of academically and professionally qualified staff.	2013	%30	%37	%42
2	Number of courses held at the Authority	2013	10			20	30	25	32	35	40
3	Number of employees participating in the courses held at the Authority	2013	100			195	220	200	220	240	260
8464	Tourism and Investment Promotion	1	Number of initiatives to increase new tourism markets	2013	1	3	4	4	5	6	7
		2	Number of studies achieved in the field of investment	2013	3	2	2	2	3	4	5
8465	Reserve Services Development	1	Number of services provided to the visitors in the reserve	2013	2	4	5	4	5	6	7
		2	Number of restoration and maintenance projects	2013	3	6	7	5	7	8	9
8466	Infrastructure and Municipal Services Development	1	Areas of paved streets in meters square	2013	28000	70000	75000	70000	75000	80000	85000
		2	Number of major infrastructure projects	2013	1	5	3	5	4	5	6
8467	Local Development	1	Number of community initiatives	2013	5	7	8	7	8	9	10
8468	Developing and sustaining environmental sources	1	Number of environmental initiatives and programs	2013	5	5	5	5	5	6	7

Programs Appropriations

Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2018	2019	2019	2020	2021	2022
8461	Administration and Support Services	Current	6496113	6738000	6662000	7004000	7221000	7308000
		Capital	0	0	0	0	0	0
		Total	6496113	6738000	6662000	7004000	7221000	7308000
8464	Tourism and Investment Promotion	Current	0	0	0	0	0	0
		Capital	3140615	3000000	2844000	2300000	2100000	2150000
		Total	3140615	3000000	2844000	2300000	2100000	2150000

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2018	2019	2019	2020	2021	2022
8465	Reserve Services Development	Current	0	0	0	0	0	0
		Capital	2597833	2385000	2375000	2750000	3250000	3300000
		Total	2597833	2385000	2375000	2750000	3250000	3300000
8466	Infrastructure and Municipal Services Development	Current	0	0	0	0	0	0
		Capital	9706610	10818000	10668000	9350000	14600000	14550000
		Total	9706610	10818000	10668000	9350000	14600000	14550000
8467	Local Development	Current	0	0	0	0	0	0
		Capital	295157	350000	350000	450000	450000	450000
		Total	295157	350000	350000	450000	450000	450000
8468	Developing and sustaining environmental sources	Current	0	0	0	0	0	0
		Capital	278041	475000	463139	400000	500000	500000
		Total	278041	475000	463139	400000	500000	500000
		Total of Current	6496113	6738000	6662000	7004000	7221000	7308000
		Total of Capital	16018256	17028000	16700139	15250000	20900000	20950000
		Total of Chapter	22514369	23766000	23362139	22254000	28121000	28258000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2018	2019	2019	2020	2021	2022
8464	002	Rehabilitating the investment sites	299946	600000	600000	1000000	1000000	1000000
	004	Tourism marketing and promotion	254955	400000	400000	500000	600000	650000
	005	Nabatean Village	2585714	2000000	1844000	800000	500000	500000
		Total of Program	3140615	3000000	2844000	2300000	2100000	2150000
8465	001	Reserve Services Development Program Administration	499929	650000	650000	650000	700000	700000
	002	Preserving the antiquities of Petra	699532	810000	800000	1000000	1500000	1500000
	007	Rehabilitating, developing and maintaining tracks	199515	0	0	200000	200000	200000
	008	Oversight and control and fencing the Reserve	699876	775000	775000	750000	800000	850000
	009	Horses stables and places for horses gathering.	49737	50000	50000	50000	50000	50000
	011	Building a museum	449244	100000	100000	100000	0	0
		Total of Program	2597833	2385000	2375000	2750000	3250000	3300000
8467	002	Comprehensive plan	95240	200000	200000	200000	200000	200000
	003	Supporting the community initiatives and developing the social services	199917	150000	150000	250000	250000	250000
		Total of Program	295157	350000	350000	450000	450000	450000
8468	001	Environmental Sources Maintenance and Development Program Administration	53542	0	0	0	100000	100000
	004	Cities and gardens beautification and afforestation	149978	150000	150000	150000	150000	150000
	005	Environment protection and crises management	74521	325000	313139	250000	250000	250000
		Total of Program	278041	475000	463139	400000	500000	500000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2018	2019	2019	2020	2021	2022
8466	001	Infrastructure and Municipal Services Development Program Administration	1125175	1950000	1900000	1900000	2500000	2500000
	003	Opening and paving roads and retaining walls	1319391	1280000	1280000	1300000	1300000	1300000
	004	Maintaining roads and pavements	349911	350000	350000	350000	350000	350000
	007	Development of downtown	1557550	2967000	2967000	800000	800000	800000
	008	Reducing optical pollution	299815	300000	300000	350000	400000	450000
	010	Rehabilitating the touristic area	299942	550000	550000	750000	800000	850000
	011	Raining water drainage and valleys qualification	299743	300000	300000	400000	450000	500000
	012	Alternative Street Project/ downtown	1206544	336000	336000	500000	500000	500000
	014	Use of Solar Energy Project	198123	400000	300000	200000	200000	200000
	015	Tourism Street	0	1475000	1475000	1500000	1200000	1000000
	016	Petra Region entrance and gate	2039599	410000	410000	200000	0	0
	017	Umm Saihoun Area Housing	855890	500000	500000	1000000	6000000	6000000
	018	Back road of Petra city	154927	0	0	100000	100000	100000
		Total of Program	9706610	10818000	10668000	9350000	14600000	14550000
		Total	16018256	17028000	16700139	15250000	20900000	20950000

Budget Summary of Petra Development and Tourism Region Authority

(In JDs)

Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
Revenues						
142	Revenues of Selling Goods and Services	22464045	20425000	26500000	32000000	36825000
Total Revenues		22464045	20425000	26500000	32000000	36825000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	4538536	4670000	4657000	4815000	4998000
212	Social Security Contributions	571532	550000	550000	618000	634000
221	Use of Goods and Services	1136907	1175000	1175000	1192000	1210000
242	Domestic Interests	184735	240000	180000	250000	250000
271	Pension and Compensations	34613	38000	35000	64000	64000
282	Other Miscellaneous Expenditures	29790	65000	65000	65000	65000
Total Current Expenditures		6496113	6738000	6662000	7004000	7221000
B - Capital Expenditures						
202001	Capital - Domestic Funding	11944682	16149000	15821139	15250000	20900000
203	Capital - Foreign Loans	4073574	879000	879000	0	0
Total Capital Expenditures		16018256	17028000	16700139	15250000	20900000
Total Expenditures		22514369	23766000	23362139	22254000	28121000
Deficit \ Surplus before Financing		-50324	-3341000	3137861	9746000	8704000
FINANCING BUDGET						
A - Uses						
5111001	Repayment of Due Domestic Loans Installments	562500	600000	600000	800000	800000
5111002	Repayment of Due Foreign Loans Installments	0	0	0	0	460000
5113001	Repayment of deficit before financing	50324	3341000	0	0	0
5114001	Transferring the surplus of governmental units to the Treasury	3000000	0	3000000	6000000	7000000
5119007	Reserves for Liabilities Repayment	7784139	10485000	9701000	12647000	13091000
Total Uses		11396963	14426000	13301000	19447000	21351000
B - Sources						
4111001	Foreign Loans to Finance Capital Projects	4073574	879000	879000	0	0
4111002	Domestic Loans Withdrawals	1149454	5624000	1500000	0	0
4113001	Budget Surplus before financing	0	0	3137861	9746000	8704000
4119004	Usage of reserves for liabilities repayment	5291772	7923000	7784139	9701000	12647000
4119008	Unsettled claims	882163	0	0	0	0
Total Sources		11396963	14426000	13301000	19447000	21351000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter 8129 Petra Development and Tourism Region Authority

(In JDs)

Group No.	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
1421		Sales of Market Governmental Units						
	024	Current Revenues for Petra Development and Tourism Region Authority						
	000	Revenues from buildings and real estate tax	143981	120000	120000	150000	170000	200000
	002	Professions licenses, craft and constructions	197437	400000	400000	450000	500000	550000
	004	Real estates rents	209512	190000	190000	225000	250000	250000
	005	Bank interests, riding animals contributions and fuels revenues	281	15000	15000	15000	15000	15000
	006	Selling roads surpluses and other revenues	613231	600000	600000	600000	600000	600000
	007	Petra entrance fees	7170257	5775000	8500000	10000000	12000000	12000000
	008	Unified ticket for Petra services	13895201	12450000	15800000	19560000	22215000	22450000
	009	Tourism buses parking fares	79550	110000	110000	150000	150000	150000
	011	Sales tax returns	0	540000	540000	600000	650000	750000
		Total of Item	22309450	20200000	26275000	31750000	36550000	36965000
		Total	22309450	20200000	26275000	31750000	36550000	36965000
1422		Administrative Fees						
	901	Fees collected by government units						
	005	Wastes and scales fees	154595	225000	225000	250000	275000	275000
		Total of Item	154595	225000	225000	250000	275000	275000
		Total	154595	225000	225000	250000	275000	275000
		Total Revenues	22464045	20425000	26500000	32000000	36825000	37240000

Overall Summary of Current Expenditures for the Years 2018 - 2022

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	1198900	1252000	1252000	1275000	1295000	1315000
	103	Comprehensive Contract Employees	283844	320000	320000	343000	349000	354000
	105	Personal Cost of Living Allowance	1104942	1125000	1125000	1112000	1182000	1200000
	106	Family Cost of Living Allowance	129863	129000	129000	137000	139000	141000
	110	Overtime Allowance	9882	0	0	0	0	0
	111	Additional Allowance	619898	640000	640000	645000	715000	725000
	112	Other Allowances	564679	564000	561000	594000	602000	611000
	113	Transportation Allowance	111903	110000	110000	120000	122000	124000
	114	Transport Allowance	114935	120000	120000	129000	130000	131000
	115	Field Visit Allowance	2900	15000	5000	10000	10000	10000
	116	Employees' Bonuses	199939	200000	200000	200000	200000	200000
	120	Contract Employees	196851	195000	195000	250000	254000	258000
		Total	4538536	4670000	4657000	4815000	4998000	5069000
2121		Social Security Contributions						
	301	Social Security	571532	550000	550000	618000	634000	650000
		Total	571532	550000	550000	618000	634000	650000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	19761	25000	25000	25000	25000	25000
	202	Telecommunications Services	9308	15000	15000	17000	17000	17000
	203	Water	52640	65000	65000	55000	55000	55000
	204	Electricity	269570	220000	220000	232000	250000	250000
	205	Fuels	219884	220000	220000	235000	235000	235000
	206	Maintenance of Machines, furniture and accessories	9917	10000	10000	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	129865	165000	165000	165000	165000	165000
	208	Repair and maintenance of buildings and accessories	17918	18000	18000	18000	18000	18000
	209	Stationery, Publications and Office Supplies	24933	25000	25000	25000	25000	25000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	11869	12000	12000	10000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	259425	260000	260000	260000	260000	260000
	212	Insurance	41966	55000	55000	55000	55000	55000
	213	Official Travel Missions	49984	65000	65000	68000	68000	68000
	214	Goods and services expenses	19867	20000	20000	17000	17000	17000
		Total	1136907	1175000	1175000	1192000	1210000	1210000
24		Interests						
2421		Domestic Interests						
	317	Domestic Interests	184735	240000	180000	250000	250000	250000
		Total	184735	240000	180000	250000	250000	250000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	34613	38000	35000	64000	64000	64000
		Total	34613	38000	35000	64000	64000	64000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	4873	0	0	0	0	0
	303	Scientific scholarships and training courses	4928	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	19989	60000	60000	60000	60000	60000
		Total	29790	65000	65000	65000	65000	65000
		Total of Chapter	6496113	6738000	6662000	7004000	7221000	7308000

Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program 8461 Administration and Support Services								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	1198900	1252000	1252000	1275000	1295000	1315000
	103	Comprehensive Contract Employees	283844	320000	320000	343000	349000	354000
	105	Personal Cost of Living Allowance	1104942	1125000	1125000	1112000	1182000	1200000
	106	Family Cost of Living Allowance	129863	129000	129000	137000	139000	141000
	110	Overtime Allowance	9882	0	0	0	0	0
	111	Additional Allowance	619898	640000	640000	645000	715000	725000
	112	Other Allowances	564679	564000	561000	594000	602000	611000
	001	Housing allowance	19745	20000	20000	20000	20000	20000
	113	Transportation Allowance	111903	110000	110000	120000	122000	124000
	114	Transport Allowance	114935	120000	120000	129000	130000	131000
	115	Field Visit Allowance	2900	15000	5000	10000	10000	10000
	116	Employees' Bonuses	199939	200000	200000	200000	200000	200000
	120	Contract Employees	196851	195000	195000	250000	254000	258000
Total			4538536	4670000	4657000	4815000	4998000	5069000
2121		Social Security Contributions						
	301	Social Security	571532	550000	550000	618000	634000	650000
Total			571532	550000	550000	618000	634000	650000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	19761	25000	25000	25000	25000	25000
	202	Telecommunications Services	9308	15000	15000	17000	17000	17000
	203	Water	52640	65000	65000	55000	55000	55000
	204	Electricity	269570	220000	220000	232000	250000	250000
	205	Fuels	219884	220000	220000	235000	235000	235000
	001	Heating	15966	10000	10000	10000	10000	10000
	002	Saloon vehicles	123988	130000	130000	140000	140000	140000
	003	Transport vehicles and heavy equipment	79930	80000	80000	85000	85000	85000
	206	Maintenance of Machines, furniture and accessories	9917	10000	10000	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	129865	165000	165000	165000	165000	165000
	208	Repair and maintenance of buildings and accessories	17918	18000	18000	18000	18000	18000
	209	Stationery, Publications and Office Supplies	24933	25000	25000	25000	25000	25000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	11869	12000	12000	10000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	259425	260000	260000	260000	260000	260000
	212	Insurance	41966	55000	55000	55000	55000	55000
	213	Official Travel Missions	49984	65000	65000	68000	68000	68000
	214	Goods and services expenses	19867	20000	20000	17000	17000	17000
	000	Goods and services expenses	19867	0	0	0	0	0
	001	Events and hospitality	0	3000	3000	3000	3000	3000
	028	Professional services expenditures	0	5000	5000	5000	5000	5000
	032	Renting vehicles and trucks	0	2000	2000	2000	2000	2000
	121	Administrative expenses	0	10000	10000	7000	7000	7000
Total			1136907	1175000	1175000	1192000	1210000	1210000

Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program 8461 Administration and Support Services								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
24		Interests						
2421		Domestic Interests						
	317	Domestic Interests	184735	240000	180000	250000	250000	250000
	001	Domestic loans interests	184735	240000	180000	250000	250000	250000
		Total	184735	240000	180000	250000	250000	250000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	34613	38000	35000	64000	64000	64000
		Total	34613	38000	35000	64000	64000	64000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	4873	0	0	0	0	0
	303	Scientific scholarships and training courses	4928	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	19989	60000	60000	60000	60000	60000
		Total	29790	65000	65000	65000	65000	65000
		Total of Program	6496113	6738000	6662000	7004000	7221000	7308000
		Total of Chapter	6496113	6738000	6662000	7004000	7221000	7308000

Overall Summary of Capital Expenditures for the Years 2018 - 2022

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	403453	350000	350000	350000	450000	450000
	512	Operating and Sustaining Expenditures	3327102	4025000	4013139	4300000	4450000	4550000
		Total	3730555	4375000	4363139	4650000	4900000	5000000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	495195	750000	740000	550000	550000	550000
		Total	495195	750000	740000	550000	550000	550000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	10967577	9448000	9242000	7300000	11800000	11650000
		Total	10967577	9448000	9242000	7300000	11800000	11650000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	281489	575000	475000	350000	400000	450000
	506	Vehicles and Equipment	280904	100000	100000	100000	100000	100000
		Total	562393	675000	575000	450000	500000	550000
3122		Inventories						
	503	Materials and supplies	12821	100000	100000	50000	50000	50000
		Total	12821	100000	100000	50000	50000	50000
3141		Nonproductive Assets						
	507	Lands	249715	1680000	1680000	2250000	3100000	3150000
		Total	249715	1680000	1680000	2250000	3100000	3150000
		Total of Chapter	16018256	17028000	16700139	15250000	20900000	20950000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8464 Tourism and Investment Promotion

Project : 002 Rehabilitating the investment sites

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	299946	300000	300000	400000	400000	400000
		Total of Item	299946	300000	300000	400000	400000	400000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	300000	300000	600000	600000	600000
		Total of Item	0	300000	300000	600000	600000	600000
		Total of Project	299946	600000	600000	1000000	1000000	1000000

Project : 004 Tourism marketing and promotion

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	082	Marketing and promotion	254955	400000	400000	500000	600000	650000
		Total of Item	254955	400000	400000	500000	600000	650000
		Total of Project	254955	400000	400000	500000	600000	650000

Project : 005 Nabatean Village

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	2585714	2000000	1844000	800000	500000	500000
		Total of Item	2585714	2000000	1844000	800000	500000	500000
		Total of Project	2585714	2000000	1844000	800000	500000	500000
		Total of Program	3140615	3000000	2844000	2300000	2100000	2150000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8465 Reserve Services Development

Project : 001 Reserve Services Development Program Administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	499929	650000	650000	650000	650000	650000
		Total of Item	499929	650000	650000	650000	650000	650000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	0	50000	50000
		Total of Item	0	0	0	0	50000	50000
		Total of Project	499929	650000	650000	650000	700000	700000

Project : 002 Preserving the antiquities of Petra

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	199975	200000	190000	200000	200000	200000
		Total of Item	199975	200000	190000	200000	200000	200000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	449711	560000	560000	650000	650000	650000
		Total of Item	449711	560000	560000	650000	650000	650000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	49846	50000	50000	150000	650000	650000
		Total of Item	49846	50000	50000	150000	650000	650000
		Total of Project	699532	810000	800000	1000000	1500000	1500000

Project : 007 Rehabilitating, developing and maintaining tracks

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	199515	0	0	200000	200000	200000
		Total of Item	199515	0	0	200000	200000	200000
		Total of Project	199515	0	0	200000	200000	200000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8465 Reserve Services Development

Project : 008 Oversight and control and fencing the Reserve

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	624919	700000	700000	700000	700000	700000
		Total of Item	624919	700000	700000	700000	700000	700000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	060	Surveillance equipment	74957	75000	75000	50000	100000	150000
		Total of Item	74957	75000	75000	50000	100000	150000
		Total of Project	699876	775000	775000	750000	800000	850000

Project : 009 Horses stables and places for horses gathering.

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	49737	50000	50000	50000	50000	50000
		Total of Item	49737	50000	50000	50000	50000	50000
		Total of Project	49737	50000	50000	50000	50000	50000

Project : 011 Building a museum

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	449244	100000	100000	100000	0	0
		Total of Item	449244	100000	100000	100000	0	0
		Total of Project	449244	100000	100000	100000	0	0
		Total of Program	2597833	2385000	2375000	2750000	3250000	3300000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	623176	700000	700000	750000	750000	750000
		Total of Item	623176	700000	700000	750000	750000	750000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	99955	700000	650000	450000	750000	750000
		Total of Item	99955	700000	650000	450000	750000	750000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	015	Sewerage devices and equipment	8409	100000	100000	100000	100000	100000
		Total of Item	8409	100000	100000	100000	100000	100000
	506	Vehicles and Equipment						
	014	Heavy equipment	280904	100000	100000	100000	100000	100000
		Total of Item	280904	100000	100000	100000	100000	100000
3122		Inventories						
	503	Materials and supplies						
	007	Lighting supplies	12821	100000	100000	50000	50000	50000
		Total of Item	12821	100000	100000	50000	50000	50000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	99910	250000	250000	450000	750000	750000
		Total of Item	99910	250000	250000	450000	750000	750000
		Total of Project	1125175	1950000	1900000	1900000	2500000	2500000

Project : 003 Opening and paving roads and retaining walls

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	599892	650000	650000	700000	700000	700000
		Total of Item	599892	650000	650000	700000	700000	700000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Construction of main roads	199600	300000	300000	300000	300000	300000
	066	Establishing retaining walls	519899	330000	330000	300000	300000	300000
		Total of Item	719499	630000	630000	600000	600000	600000
		Total of Project	1319391	1280000	1280000	1300000	1300000	1300000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	001	Main roads maintenance	349911	350000	350000	350000	350000	350000
		Total of Item	349911	350000	350000	350000	350000	350000
		Total of Project	349911	350000	350000	350000	350000	350000

Project : 007 Development of downtown

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	359939	1450000	1450000	250000	250000	250000
		Total of Item	359939	1450000	1450000	250000	250000	250000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	99959	930000	930000	550000	550000	550000
		Total of Item	99959	930000	930000	550000	550000	550000

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

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	1097652	587000	587000	0	0	0
		Total of Item	1097652	587000	587000	0	0	0
		Total of Project / Loans	1097652	587000	587000	0	0	0
		Total of Project	1557550	2967000	2967000	800000	800000	800000

Project : 008 Reducing optical pollution

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	079	Electricity poles treatment	299815	300000	300000	350000	400000	450000
		Total of Item	299815	300000	300000	350000	400000	450000
		Total of Project	299815	300000	300000	350000	400000	450000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	199980	350000	350000	150000	150000	150000
		Total of Item	199980	350000	350000	150000	150000	150000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	99962	50000	50000	100000	100000	100000
		Total of Item	99962	50000	50000	100000	100000	100000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	150000	150000	500000	550000	600000
		Total of Item	0	150000	150000	500000	550000	600000
		Total of Project	299942	550000	550000	750000	800000	850000

Project : 011 Raining water drainage and valleys qualification

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	026	Rain water drainage network construction	299743	300000	300000	400000	450000	500000
		Total of Item	299743	300000	300000	400000	450000	500000
		Total of Project	299743	300000	300000	400000	450000	500000

Project : 012 Alternative Street Project/ downtown

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	249986	209000	209000	500000	500000	500000
		Total of Item	249986	209000	209000	500000	500000	500000

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

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	956558	127000	127000	0	0	0
		Total of Item	956558	127000	127000	0	0	0
		Total of Project / Loans	956558	127000	127000	0	0	0
		Total of Project	1206544	336000	336000	500000	500000	500000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8466 Infrastructure and Municipal Services Development

Project : 014 Use of Solar Energy Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	198123	400000	300000	200000	200000	200000
		Total of Item	198123	400000	300000	200000	200000	200000
		Total of Project	198123	400000	300000	200000	200000	200000

Project : 015 Tourism Street

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	0	1475000	1475000	1500000	1200000	1000000
		Total of Item	0	1475000	1475000	1500000	1200000	1000000
		Total of Project	0	1475000	1475000	1500000	1200000	1000000

Project : 016 Petra Region entrance and gate

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	139780	245000	245000	200000	0	0
		Total of Item	139780	245000	245000	200000	0	0

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

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	1899819	165000	165000	0	0	0
		Total of Item	1899819	165000	165000	0	0	0
		Total of Project / Loans	1899819	165000	165000	0	0	0
		Total of Project	2039599	410000	410000	200000	0	0

Project : 017 Umm Saihoun Area Housing

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	855890	500000	500000	1000000	6000000	6000000
		Total of Item	855890	500000	500000	1000000	6000000	6000000
		Total of Project	855890	500000	500000	1000000	6000000	6000000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	35382	0	0	100000	100000	100000
		Total of Item	35382	0	0	100000	100000	100000

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

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	119545	0	0	0	0	0
		Total of Item	119545	0	0	0	0	0
		Total of Project	154927	0	0	100000	100000	100000
		Total of Program	9706610	10818000	10668000	9350000	14600000	14550000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	95240	200000	200000	200000	200000	200000
		Total of Item	95240	200000	200000	200000	200000	200000
		Total of Project	95240	200000	200000	200000	200000	200000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	199917	150000	150000	250000	250000	250000
		Total of Item	199917	150000	150000	250000	250000	250000
		Total of Project	199917	150000	150000	250000	250000	250000
		Total of Program	295157	350000	350000	450000	450000	450000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	53542	0	0	0	100000	100000
		Total of Item	53542	0	0	0	100000	100000
		Total of Project	53542	0	0	0	100000	100000

Project : 004 Cities and gardens beautification and afforestation

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	149978	150000	150000	150000	150000	150000
		Total of Item	149978	150000	150000	150000	150000	150000
		Total of Project	149978	150000	150000	150000	150000	150000

Project : 005 Environment protection and crises management

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	74521	325000	313139	250000	250000	250000
		Total of Item	74521	325000	313139	250000	250000	250000
		Total of Project	74521	325000	313139	250000	250000	250000

Total of Program 278041 475000 463139 400000 500000 500000

Total of Chapter 11944682 16149000 15821139 15250000 20900000 20950000

Total of Chapter / Loans 4073574 879000 879000 0 0 0

Total of Chapter 16018256 17028000 16700139 15250000 20900000 20950000