

Chapter : 8129 Petra Region Authority

Vision : Comprehensive economic, social and cultural development of the region preserving the the cultural heritage of Petra and maximizing the economic return of local communities within a sustainable environment.

Mission : Developing a distinguished tourism product through providing investment-attractive, regulatory and legislative environment and promoting the social and infrastructure services in the region.

Legal Framework: Petra Region Authority Law no. (15) for the year 2009.

Strategic Plan :

Preparation Year : 2011

Time Period Of Plan : 2012-2014

Date Of Last Update Plan :

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2010	2011	2012
			1 - A developed institutional building enriched with competences and capabilities.	1	Percentage of Authority's qualified personnel.	2010	25%	25%	30%	30%
2 - Developing and regulating Petra region and region's areas.	1	Number of Petra visitors/ in thousand	2010	60%	60%	65%	65%	65%	70%	75%

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
					Base Year	Value				2010	2011	2011
					1	8461	Administration and Support Services	1	Percentage of qualified employees.	2010	25%	25%
2	8464	Tourism and Investment promotion	1	Number of Petra visitors/ in thousand	2010	810	810	900	850	850	900	1000
			2	Growth rate in investment volume.	2010	12.5%	12.5%	12.5%	12.5%	15%	16%	17%
	8465	Developing the services of the reservation	1	Percentage of tourists satisfaction about reservation services.	2010	65%	65%	85%	75%	75%	80%	85%
			2	Number of renovation and maintenance projects.	2010	-	-	5	5	5	7	8
	8466	Developing the infrastructure and municipal services	1	Percentage of citizen's satisfaction of presented services.	2010	60%	60%	70%	65%	65%	70%	80%
			2	Number of annual constructions licenses.	2010	277	277	450	350	400	450	550
			3	Percentage of area organization regions covered with services.	2010	55%	55%	75%	60%	60%	65%	70%
	8467	Local development	1	Unemployment rate.	2010	8%	8%	7%	7%	7%	6.5%	6%
			2	Number of local society development initiatives.	2010	5	5	10	10	10	15	18
	8468	Developing and sustaining environmental sources	1	Growth rate in green spaces.	2010	2%	2%	5%	5%	5%	7%	10%
			2	Number of environmental initiatives.	2010	5	5	6	6	8	10	12

Programs Appropriations										
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2010	2011	2011	2012	2013	2014	
1	8461	Administration and Support Services	Current	4206086	4725600	4665100	5058000	5106000	5286000	
			Capital	323960	550000	300000	185000	190000	185000	
			Total	4530046	5275600	4965100	5243000	5296000	5471000	

Programs Appropriations

Goal	Programs		Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2010	2011	2011	2012	2013	2014	
2	8464	Tourism and Investment promotion	Current	0	0	0	0	0	0
			Capital	399822	700000	600000	1200000	1300000	1700000
			Total	399822	700000	600000	1200000	1300000	1700000
	8465	Developing the services of the reservation	Current	0	0	0	0	0	0
			Capital	8302356	3110000	2230000	2516500	1385000	1480500
			Total	8302356	3110000	2230000	2516500	1385000	1480500
	8466	Developing the infrastructure and municipal services	Current	0	0	0	0	0	0
			Capital	4490262	9505000	7464900	7590500	8484000	8627500
			Total	4490262	9505000	7464900	7590500	8484000	8627500
	8467	Local development	Current	0	0	0	0	0	0
			Capital	401312	2769400	2769000	720000	540000	500000
			Total	401312	2769400	2769000	720000	540000	500000
	8468	Developing and sustaining environmental sources	Current	0	0	0	0	0	0
			Capital	248539	735000	735000	540000	580000	678000
			Total	248539	735000	735000	540000	580000	678000
			Total of Current	4206086	4725600	4665100	5058000	5106000	5286000
			Total of Capital	14166251	17369400	14098900	12752000	12479000	13171000
			Total of Chapter	18372337	22095000	18764000	17810000	17585000	18457000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2010	2011	2011	2012	2013	2014
8461	001	Administration and Support Services Program Administratio	323960	300000	150000	100000	100000	110000
	002	Computerizing Authority's departments	0	250000	150000	85000	90000	75000
		Total Of Program	323960	550000	300000	185000	190000	185000
8464	002	Re-habilitating the investment sites	44000	0	0	500000	600000	700000
	003	Expanding the vocational city	216200	200000	200000	0	0	0
	004	Tourism marketing and promotion	139622	500000	400000	700000	700000	1000000
		Total Of Program	399822	700000	600000	1200000	1300000	1700000
8465	001	Reservation services development program administration	0	50000	50000	35000	35000	35000
	002	Preserving the antiquities of Petra	447012	600000	400000	400000	600000	600000
	003	Establishing the rear portal	294815	100000	100000	770000	0	0
	004	Tourism transport and guidance services	6710204	0	0	0	0	0
	005	Re-qualifying visitors center	540493	1750000	1100000	500000	0	0
	006	Rests and health facilities	70463	100000	100000	42500	45000	47000
	007	Re-qualifying, developing and maintaining paths	172260	350000	350000	255000	270000	280500
	008	Control and supervision and fencing the reservation	66929	100000	70000	254000	250000	316000
	009	Hourses stables and places for hourses gathering	180	60000	60000	30000	50000	61000
	010	Using environment friendly mechnisms to serve reserves	0	0	0	230000	135000	141000
		Total Of Program	8302356	3110000	2230000	2516500	1385000	1480500
8466	001	Infrastructure and Municipal Services Development Program A	404370	390000	285000	220000	170000	175000
	002	Establishing, furnishing and equipping the buildings	110653	350000	240000	140000	225000	233500
	003	Opening and paving roads and retaining walls	2219740	3000000	2740000	2960000	3500000	3535000
	004	Maintaining roads and pavements	500000	1000000	850000	1250000	1575000	1536000
	005	Establish box ferries and bridges	140899	800000	250000	700200	450000	650000
	006	General services and lighting	101734	450000	399900	230300	517000	415000
	007	Developing the down town	996046	1000000	850000	600000	675000	700000
	008	Reducing optical pollution	16820	965000	900000	610000	400000	374000
	010	Requalifying the touristic area	0	750000	150000	380000	372000	374000
	011	Raining water sewerage and qualifying valleyes	0	800000	800000	500000	600000	635000
		Total Of Program	4490262	9505000	7464900	7590500	8484000	8627500

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2010	2011	2011	2012	2013	2014
8467	002	Comprehensive scheme	302499	119400	119000	200000	0	0
	003	Supporting the community initiatives and developing the socia	98813	2650000	2650000	520000	540000	500000
		Total Of Program	401312	2769400	2769000	720000	540000	500000
8468	001	Environmental sources maintenance and development progra	48922	100000	100000	100000	100000	100000
	002	Building and equipping slaughterhouse	440	50000	50000	0	0	0
	003	Re-qualifying water sources	13197	150000	150000	150000	150000	168000
	004	Beautifying cities, gardens and afforestation	148375	300000	300000	180000	200000	220000
	005	Environment protection and crises management	37605	135000	135000	110000	130000	190000
		Total Of Program	248539	735000	735000	540000	580000	678000
		Total	14166251	17369400	14098900	12752000	12479000	13171000

Budget Summary of Petra Region Authority

(In JDs)

Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
Revenues						
1331	Gov Subsidy (Current)	0	0	0	0	0
1332	Gov Subsidy (Capital)	499081	0	0	0	0
142	Revenues of Selling Goods and Services	20577155	24625000	22632000	23000000	25470000
Total Revenues		21076236	24625000	22632000	23000000	25470000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	2487791	2928100	2923100	3219000	3181000
212	Social Security Contributions	236203	323000	300000	326000	335000
221	Use of Goods and Services	1404722	1424500	1398000	1433000	1505000
242	Internal Interests	41720	0	0	0	0
251	Subsidies to nonfinancial public corporations	4850	5000	5000	5000	5000
271	Pension and Compensations	27185	20000	20000	40000	43000
282	Other miscellaneous expenditures	3615	25000	19000	35000	37000
Total Current Expenditures		4206086	4725600	4665100	5058000	5106000
B - Capital Expenditures						
202001	Capital - Domestic Funding	14166251	17369400	14098900	12752000	12479000
202002	Government Grants - Capital	0	0	0	0	0
Total Capital Expenditures		14166251	17369400	14098900	12752000	12479000
Total Expenditures		18372337	22095000	18764000	17810000	17585000
Deficit \ Surplus before Financing		2703899	2530000	3868000	5190000	7885000
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	0	0	0	0	0
5111001	Domestic Loans Installments Repayment	1014850	0	0	0	0
5114001	Transferring the surplus of governmental units into treasur	1000000	2530000	4557049	5190000	7885000
5119007	Reserves for Obligations Repayment	689049	0	0	0	0
Total Uses		2703899	2530000	4557049	5190000	7885000
B - Sources						
4113001	Budget Surplus before financing	2703899	2530000	3868000	5190000	7885000
4119004	Usage of reserves for liabilities repayment	0	0	689049	0	0
Total Sources		2703899	2530000	4557049	5190000	7885000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
1332		Gov Subsidy (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	499081	0	0	0	0	0
		Total of Item	499081	0	0	0	0	0
		Total	499081	0	0	0	0	0
1421		Sales by Market Governmental Establishments						
	024	Current Revenues of Petra Region Authority						
	000	Revenue from Buildings and Mosaqafat Tax	105961	110000	95000	110000	110000	150000
	001	Petra Services Revenues	373823	357000	133000	130000	140000	200000
	002	Licenses of Constructions, Professions and Occupati	283124	202000	267000	300000	310000	320000
	004	Real estates rents	132472	500000	150000	150000	150000	200000
	005	Bank interests and	123948	73000	160000	150000	140000	150000
	006	Selling roads wastes and other revenues	103478	413000	80000	90000	100000	110000
	007	Petra Admission Fees	3030413	4300000	6000000	6250000	6700000	7250000
	008	Unified Ticket for Petra Services	14478991	18316000	15500000	15500000	17500000	18000000
	009	Touristic buses parking fares	131915	152000	100000	120000	120000	140000
	010	Al-Darah Land revenue	1416000	0	0	0	0	0
		Total of Item	20180125	24423000	22485000	22800000	25270000	26520000
		Total	20180125	24423000	22485000	22800000	25270000	26520000
1422		Administrative Fees						
	901	Fees Collected by Independent Units						
	005	Wastes Scales and Thabhya Fees	397030	202000	147000	200000	200000	230000
		Total of Item	397030	202000	147000	200000	200000	230000
		Total	397030	202000	147000	200000	200000	230000
		Total Revenues	21076236	24625000	22632000	23000000	25470000	26750000

Overall Summary of Current Expenditures for the years 2010 - 2014

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(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees' Sala	876570	1191000	1191000	1300000	1340000	1380000
	103	Contract Employees' Salaries	490696	384000	384000	356000	365000	375000
	105	Personal Cost of Living Allowance	860760	965600	965600	1035000	1066000	1100000
	106	Family Allowance	98327	103000	103000	108000	110000	112000
	110	Overtime Allowance	0	5000	0	0	0	0
	111	Additional Allowance	105395	193000	193000	210000	215000	220000
	113	Transportation Allowance	0	39000	39000	45000	10000	10000
	114	Transport Allowance	410	10500	10500	90000	10000	13000
	115	Field Visit Allowance	25633	12000	12000	50000	40000	40000
	116	Employees' bonuses	30000	25000	25000	25000	25000	25000
Total			2487791	2928100	2923100	3219000	3181000	3275000
2121		Social Security Contributions						
	301	Social Security	236203	323000	300000	326000	335000	346000
Total			236203	323000	300000	326000	335000	346000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	1738	8000	8000	8000	8000	8000
	202	Telecommunications Services	37150	50000	50000	43000	44000	46000
	203	Water	65178	55000	55000	60000	63000	67000
	204	Electricity	188446	160000	160000	160000	170000	179000
	205	Fuels	136529	140000	140000	160000	162000	170000
	206	Maintenance of Machines, furniture and	7723	19500	14000	12000	16000	17000
	207	Maintenance of Vehicles, Heavy Duty Ma	86203	80000	75000	85000	89000	94000
	208	Repair and maintenance of buildings and	13659	50000	42000	34000	37000	40000
	209	Office Supplies	30000	35000	32000	33000	36000	42000
	210	Raw materials (Medicines, Clothes, Foo	3122	20000	15000	12000	14000	15000
	211	Cleaning Services and supplies (includi	685992	650000	650000	690000	720000	745000
	212	Insurance	41678	45000	45000	56000	57000	62000
	213	Official Travel Missions	38476	40000	40000	43000	45000	48000
	214	Other goods and services expenses	68828	72000	72000	37000	44000	47000
Total			1404722	1424500	1398000	1433000	1505000	1580000
24		Interests						
2421		Internal Interests						
	317	Internal Interests	41720	0	0	0	0	0
Total			41720	0	0	0	0	0
25		Subsidies						
2511		Subsidies to nonfinancial public co						
	304	Subsidies to nonfinancial public corpora	4850	5000	5000	5000	5000	5000
Total			4850	5000	5000	5000	5000	5000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	27185	20000	20000	40000	43000	43000
Total			27185	20000	20000	40000	43000	43000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	2580	10000	6000	5000	5000	5000
	303	Scientific Scholarships and Training Cou	1035	15000	13000	5000	6000	6000
	305	Non-Employees' Bonuses	0	0	0	25000	26000	26000
Total			3615	25000	19000	35000	37000	37000
Total of Chapter			4206086	4725600	4665100	5058000	5106000	5286000

Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter : 8129 Petra Region Authority

(In JDs)

Current Expenditures According to Program For the years 2010 - 2014

Chapter : 8129 Petra Region Authority

(In JDs)

Program 8461 Administration and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	876570	1191000	1191000	1300000	1340000	1380000
	103	Contract Employees' Salaries	490696	384000	384000	356000	365000	375000
	105	Personal Cost of Living Allowance	860760	965600	965600	1035000	1066000	1100000
	106	Family Allowance	98327	103000	103000	108000	110000	112000
	110	Overtime Allowance	0	5000	0	0	0	0
	111	Additional Allowance	105395	193000	193000	210000	215000	220000
	113	Transportation Allowance	0	39000	39000	45000	10000	10000
	114	Transport Allowance	410	10500	10500	90000	10000	13000
	115	Field Visit Allowance	25633	12000	12000	50000	40000	40000
	116	Employees' bonuses	30000	25000	25000	25000	25000	25000
		Total	2487791	2928100	2923100	3219000	3181000	3275000
2121		Social Security Contributions						
	301	Social Security	236203	323000	300000	326000	335000	346000
		Total	236203	323000	300000	326000	335000	346000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	1738	8000	8000	8000	8000	8000
	202	Telecommunications Services	37150	50000	50000	43000	44000	46000
	203	Water	65178	55000	55000	60000	63000	67000
	204	Electricity	188446	160000	160000	160000	170000	179000
	205	Fuels	136529	140000	140000	160000	162000	170000
	206	Maintenance of Machines, furniture	7723	19500	14000	12000	16000	17000
	207	Maintenance of Vehicles, Heavy Du	86203	80000	75000	85000	89000	94000
	208	Repair and maintenance of building	13659	50000	42000	34000	37000	40000
	209	Office Supplies	30000	35000	32000	33000	36000	42000
	210	Raw materials (Medicines, Clothes	3122	20000	15000	12000	14000	15000
	211	Cleaning Services and supplies (in	685992	650000	650000	690000	720000	745000
	212	Insurance	41678	45000	45000	56000	57000	62000
	213	Official Travel Missions	38476	40000	40000	43000	45000	48000
	214	Other goods and services expense	68828	72000	72000	37000	44000	47000
		Total	1404722	1424500	1398000	1433000	1505000	1580000
24		Interests						
2421		Internal Interests						
	317	Internal Interests	41720	0	0	0	0	0
	001	Internal Loans Interests	41720	0	0	0	0	0
		Total	41720	0	0	0	0	0
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public co	4850	5000	5000	5000	5000	5000
		Total	4850	5000	5000	5000	5000	5000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	27185	20000	20000	40000	43000	43000
		Total	27185	20000	20000	40000	43000	43000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	2580	10000	6000	5000	5000	5000
	303	Scientific Scholarships and Trainin	1035	15000	13000	5000	6000	6000
	305	Non-Employees' Bonuses	0	0	0	25000	26000	26000
		Total	3615	25000	19000	35000	37000	37000
		Total of Program	4206086	4725600	4665100	5058000	5106000	5286000

Current Expenditures According to Program For the years 2010 - 2014

Chapter : 8129 Petra Region Authority

(In JDs)

Total of Chapter	4206086	4725600	4665100	5058000	5106000	5286000
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Overall Summary of Capital Expenditures for the years 2010 - 2014

Chapter : 8129 Petra Region Authority

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	500000	1000000	850000	1250000	1575000	1536000
	512	Operating and maintenance Expenses	6969683	2155000	1840000	1754000	1570000	1914000
		Total	7469683	3155000	2690000	3004000	3145000	3450000
26		Subsidy/Grants						
2632		Subsidy to public gov. units						
	509	Subsidy to other public gov. units/capital	98813	2650000	2650000	520000	540000	500000
		Total	98813	2650000	2650000	520000	540000	500000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	302499	119400	119000	200000	0	0
		Total	302499	119400	119000	200000	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	5392622	9425000	7615000	7462700	7567000	8029000
		Total	5392622	9425000	7615000	7462700	7567000	8029000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	65035	515000	365000	270000	470000	350000
	506	Vehicles and Heavy Duty Machines	711820	355000	250000	415000	270000	281000
		Total	776855	870000	615000	685000	740000	631000
3113		Fixed Assets						
	511	Equipping and furnishing	22151	900000	190000	610000	135000	140000
		Total	22151	900000	190000	610000	135000	140000
3122		Inventories						
	503	Materials and supplies	103628	250000	219900	270300	352000	421000
		Total	103628	250000	219900	270300	352000	421000
		Total of Chapter	14166251	17369400	14098900	12752000	12479000	13171000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8129 Petra Region Authority

(In JDs)

Program : 8461 Administration and Support Services

Project : 001 Administration and Support Services Program Administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	16510	300000	150000	100000	100000	110000
		Total of Item	16510	300000	150000	100000	100000	110000
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	307450	0	0	0	0	0
		Total of Item	307450	0	0	0	0	0
		Total of Project	323960	300000	150000	100000	100000	110000

Project : 002 Computerizing Authority's departments

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	250000	150000	85000	90000	75000
		Total of Item	0	250000	150000	85000	90000	75000
		Total of Project	0	250000	150000	85000	90000	75000
		Total of Program	323960	550000	300000	185000	190000	185000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8129 Petra Region Authority

(In JDs)

Program : 8464 Tourism and Investment promotion

Project : 002 Re-habilitating the investment sites

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	44000	0	0	500000	600000	700000
		Total of Item	44000	0	0	500000	600000	700000
		Total of Project	44000	0	0	500000	600000	700000

Project : 003 Expanding the vocational city

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Miscellaneous Buildings Extensions	216200	200000	200000	0	0	0
		Total of Item	216200	200000	200000	0	0	0
		Total of Project	216200	200000	200000	0	0	0

Project : 004 Tourism marketing and promotion

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	082	Marketing and promotion	139622	500000	400000	700000	700000	1000000
		Total of Item	139622	500000	400000	700000	700000	1000000
		Total of Project	139622	500000	400000	700000	700000	1000000
		Total of Program	399822	700000	600000	1200000	1300000	1700000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8129 Petra Region Authority

(In JDs)

Program : 8465 Developing the services of the reservation

Project : 001 Reservation services development program administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	0	50000	50000	35000	35000	35000
		Total of Item	0	50000	50000	35000	35000	35000
		Total of Project	0	50000	50000	35000	35000	35000

Project : 002 Preserving the antiquities of Petra

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Site	447012	600000	400000	400000	600000	600000
		Total of Item	447012	600000	400000	400000	600000	600000
		Total of Project	447012	600000	400000	400000	600000	600000

Project : 003 Establishing the rear portal

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	065	Establishing gates	294815	100000	100000	770000	0	0
		Total of Item	294815	100000	100000	770000	0	0
		Total of Project	294815	100000	100000	770000	0	0

Project : 004 Tourism transport and guidance services

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	080	Purchasing House Owners Services	5294426	0	0	0	0	0
	081	Purchasing Tourism Manual Services	1415778	0	0	0	0	0
		Total of Item	6710204	0	0	0	0	0
		Total of Project	6710204	0	0	0	0	0

Project : 005 Re-qualifying visitors center

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Site	540493	1000000	1000000	0	0	0
		Total of Item	540493	1000000	1000000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	750000	100000	500000	0	0
		Total of Item	0	750000	100000	500000	0	0
		Total of Project	540493	1750000	1100000	500000	0	0

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8129 Petra Region Authority

(In JDs)

Program : 8465 Developing the services of the reservation

Project : 006 Rests and health facilities

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	70463	100000	100000	42500	45000	47000
		Total of Item	70463	100000	100000	42500	45000	47000
		Total of Project	70463	100000	100000	42500	45000	47000

Project : 007 Re-qualifying, developing and maintaining paths

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Site	172260	350000	350000	255000	270000	280500
		Total of Item	172260	350000	350000	255000	270000	280500
		Total of Project	172260	350000	350000	255000	270000	280500

Project : 008 Control and supervision and fencing the reservation

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	0	35000	35000	29000	35000	35000
		Total of Item	0	35000	35000	29000	35000	35000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	060	Surveillance equipment	61165	15000	15000	65000	65000	75000
		Total of Item	61165	15000	15000	65000	65000	75000
3122		Inventories						
	503	Materials and supplies						
	008	Fences	5764	50000	20000	160000	150000	206000
		Total of Item	5764	50000	20000	160000	150000	206000
		Total of Project	66929	100000	70000	254000	250000	316000

Project : 009 Horses stables and places for horses gathering

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	180	60000	60000	30000	50000	61000
		Total of Item	180	60000	60000	30000	50000	61000
		Total of Project	180	60000	60000	30000	50000	61000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8129 Petra Region Authority

(In JDs)

Program : 8465 Developing the services of the reservation

Project : 010 Using environment friendly mechanisms to serve reserves

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	999	n.e.c	0	0	0	230000	135000	141000
		Total of Item	0	0	0	230000	135000	141000
		Total of Project	0	0	0	230000	135000	141000
		Total of Program	8302356	3110000	2230000	2516500	1385000	1480500

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8129 Petra Region Authority

(In JDs)

Program : 8466 Developing the infrastructure and municipal services

Project : 001 Infrastructure and Municipal Services Development Program Administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	0	35000	35000	35000	35000	35000
		Total of Item	0	35000	35000	35000	35000	35000
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	014	Heavy Machineries	404370	355000	250000	185000	135000	140000
		Total of Item	404370	355000	250000	185000	135000	140000
		Total of Project	404370	390000	285000	220000	170000	175000

Project : 002 Establishing, furnishing and equipping the buildings

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	88502	200000	150000	30000	90000	93500
		Total of Item	88502	200000	150000	30000	90000	93500
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	22151	150000	90000	110000	135000	140000
		Total of Item	22151	150000	90000	110000	135000	140000
		Total of Project	110653	350000	240000	140000	225000	233500

Project : 003 Opening and paving roads and retaining walls

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	0	35000	35000	35000	35000	35000
		Total of Item	0	35000	35000	35000	35000	35000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	1490500	2000000	1865000	1925000	1865000	1750000
	066	Establishing retaining walls	729240	965000	840000	1000000	1600000	1750000
		Total of Item	2219740	2965000	2705000	2925000	3465000	3500000
		Total of Project	2219740	3000000	2740000	2960000	3500000	3535000

Project : 004 Maintaining roads and pavements

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainte						
	001	Main roads maintenance	500000	1000000	850000	1250000	1575000	1536000
		Total of Item	500000	1000000	850000	1250000	1575000	1536000
		Total of Project	500000	1000000	850000	1250000	1575000	1536000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8129 Petra Region Authority

(In JDs)

Program : 8466 Developing the infrastructure and municipal services

Project : 005 Establish box ferries and bridges

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	026	Raining Water Discharge Network Construction	140899	800000	250000	700200	450000	650000
		Total of Item	140899	800000	250000	700200	450000	650000
		Total of Project	140899	800000	250000	700200	450000	650000

Project : 006 General services and lighting

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	015	Devices and Equipment for Sewerage	3870	250000	200000	120000	315000	200000
		Total of Item	3870	250000	200000	120000	315000	200000
3122		Inventories						
	503	Materials and supplies						
	007	Ligthing Supplies	97864	200000	199900	110300	202000	215000
		Total of Item	97864	200000	199900	110300	202000	215000
		Total of Project	101734	450000	399900	230300	517000	415000

Project : 007 Developing the down town

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Site	996046	1000000	850000	600000	675000	700000
		Total of Item	996046	1000000	850000	600000	675000	700000
		Total of Project	996046	1000000	850000	600000	675000	700000

Project : 008 Reducing optical pollution

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	079	Electricity Poles Treatment	16820	965000	900000	610000	400000	374000
		Total of Item	16820	965000	900000	610000	400000	374000
		Total of Project	16820	965000	900000	610000	400000	374000

Project : 010 Requalifying the touristic area

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Site	0	750000	150000	380000	372000	374000
		Total of Item	0	750000	150000	380000	372000	374000
		Total of Project	0	750000	150000	380000	372000	374000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8129 Petra Region Authority

(In JDs)

Program : 8466 Developing the infrastructure and municipal services

Project : 011 Raining water sewerage and qualifying valleyes

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	026	Raining Water Discharge Network Construction	0	800000	800000	500000	600000	635000
		Total of Item	0	800000	800000	500000	600000	635000
		Total of Project	0	800000	800000	500000	600000	635000
		Total of Program	4490262	9505000	7464900	7590500	8484000	8627500

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8129 Petra Region Authority

(In JDs)

Program : 8467 Local development

Project : 002 Comprehensive scheme

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Scheme	302499	119400	119000	200000	0	0
		Total of Item	302499	119400	119000	200000	0	0
		Total of Project	302499	119400	119000	200000	0	0

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capita						
	999	n.e.c	98813	2650000	2650000	520000	540000	500000
		Total of Item	98813	2650000	2650000	520000	540000	500000
		Total of Project	98813	2650000	2650000	520000	540000	500000
		Total of Program	401312	2769400	2769000	720000	540000	500000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8129 Petra Region Authority

(In JDs)

Program : 8468 Developing and sustaining environmental sources

Project : 001 Environmental sources maintenance and development program administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	48922	100000	100000	100000	100000	100000
		Total of Item	48922	100000	100000	100000	100000	100000
		Total of Project	48922	100000	100000	100000	100000	100000

Project : 002 Building and equipping slaughterhouse

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	440	50000	50000	0	0	0
		Total of Item	440	50000	50000	0	0	0
		Total of Project	440	50000	50000	0	0	0

Project : 003 Re-qualifying water sources

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	022	New Water Sources	13197	150000	150000	150000	150000	168000
		Total of Item	13197	150000	150000	150000	150000	168000
		Total of Project	13197	150000	150000	150000	150000	168000

Project : 004 Beautifying cities, gardens and afforestation

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	148375	300000	300000	180000	200000	220000
		Total of Item	148375	300000	300000	180000	200000	220000
		Total of Project	148375	300000	300000	180000	200000	220000

Project : 005 Environment protection and crises management

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	37605	135000	135000	110000	130000	190000
		Total of Item	37605	135000	135000	110000	130000	190000
		Total of Project	37605	135000	135000	110000	130000	190000
		Total of Program	248539	735000	735000	540000	580000	678000
		Total of Chapter	14166251	17369400	14098900	12752000	12479000	13171000