

Chapter : 8129 Petra Region Authority

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

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

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

Strategic Plan :

Preparation Year : 2011

Time Period Of Plan : 2012-2015

Date Of Last Update Plan : 15/8/2012

| Strategic Objectives / Performance Indicators | | | | | | | | | | |
|--|--|--|--|--------------|--------------|-----------------------------|--------|------|------|------|
| Strategic Objectives Description | Performance Measurement Indicators | Base Value | | Actual Value | Target Value | Initial Internal Evaluation | Target | | | |
| | | Base Year | Value | | | | 2011 | 2012 | 2012 | 2013 |
| | | 1 - A developed institutional building enriched with competences and capabilities. | 1 Percentage of Authority's qualified personnel. | 2010 | 25% | 25% | 35% | 30% | 35% | 40% |
| 2 - Developing and regulating Petra region and region's areas. | 1 Percentage of citizen satisfaction of provided services. | 2010 | 60% | 60% | 65% | 62% | 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 | | | | 2011 | 2012 | 2012 |
| | | | | | 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 | 850 | 825 | 850 | 900 | 1000 |
| | | | 2 | Growth rate in investment volume. | 2010 | 12.5% | 12.5% | 15% | 14% | 15% | 16% | 17% |
| | 8465 | Developing the services of the reservation | 1 | Percentage of tourists satisfaction about reservation services. | 2010 | 65% | 65% | 75% | 70% | 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% | 65% | 63% | 65% | 70% | 75% |
| | | | 2 | Number of annual constructions licenses. | 2010 | 277 | 277 | 400 | 350 | 400 | 450 | 550 |
| | | | 3 | Percentage of area organization regions covered with services. | 2010 | 55% | 55% | 60% | 57% | 60% | 65% | 70% |
| | 8467 | Local development | 1 | Unemployment rate. | 2010 | 8% | 8% | 7% | 7.5% | 7% | 6.5% | 6% |
| | | | 2 | Number of local society development initiatives. | 2010 | 5 | 5 | 10 | 8 | 10 | 15 | 18 |
| | 8468 | Developing and sustaining environmental sources | 1 | Growth rate in green spaces. | 2010 | 2% | 2% | 5% | 4% | 5% | 7% | 10% |
| | | | 2 | Number of environmental initiatives. | 2010 | 5 | 5 | 8 | 6 | 8 | 10 | 12 |

| Programs Appropriations | | | | | | | | | |
|-------------------------|----------|-------------------------------------|---------|---------|-----------|--------------|-----------|------------|------------|
| Goal | Programs | | | Actual | Estimated | Re-estimated | Estimated | indicative | indicative |
| | | | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| 1 | 8461 | Administration and Support Services | Current | 4736345 | 5058000 | 4619000 | 4786000 | 4930000 | 5056000 |
| | | | Capital | 240384 | 185000 | 185000 | 160000 | 120000 | 100000 |
| | | | Total | 4976729 | 5243000 | 4804000 | 4946000 | 5050000 | 5156000 |

Programs Appropriations

| Goal | Programs | | Actual | Estimated | Re-estimated | Estimated | indicative | indicative | | |
|------|----------|--|---------|------------------|--------------|-----------|------------|------------|----------|----------|
| | | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 | | |
| 2 | 8464 | Tourism and Investment promotion | Current | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Capital | 398700 | 1200000 | 1200000 | 1200000 | 1200000 | 1200000 | |
| | | | Total | 398700 | 1200000 | 1200000 | 1200000 | 1200000 | 1200000 | |
| | 8465 | Developing the services of the reservation | Current | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Capital | 6180129 | 2516500 | 2346500 | 2325000 | 1925000 | 1775000 | |
| | | | Total | 6180129 | 2516500 | 2346500 | 2325000 | 1925000 | 1775000 | |
| | 8466 | Developing the infrastructure and municipal services | Current | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Capital | 7306227 | 7590500 | 6484500 | 5350000 | 5050000 | 5050000 | |
| | | | Total | 7306227 | 7590500 | 6484500 | 5350000 | 5050000 | 5050000 | |
| | 8467 | Local development | Current | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Capital | 2735027 | 720000 | 720000 | 250000 | 250000 | 250000 | |
| | | | Total | 2735027 | 720000 | 720000 | 250000 | 250000 | 250000 | |
| | 8468 | Developing and sustaining environmental sources | Current | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Capital | 490000 | 540000 | 540000 | 490000 | 480000 | 470000 | |
| | | | Total | 490000 | 540000 | 540000 | 490000 | 480000 | 470000 | |
| | | | | Total of Current | 4736345 | 5058000 | 4619000 | 4786000 | 4930000 | 5056000 |
| | | | | Total of Capital | 17350467 | 12752000 | 11476000 | 9775000 | 9025000 | 8845000 |
| | | | | Total of Chapter | 22086812 | 17810000 | 16095000 | 14561000 | 13955000 | 13901000 |

Capital Projects Appropriations

| Prog. | Projects | | Actual | Estimated | Re-estimated | Estimated | indicative | indicative |
|-------|----------|---|----------|-----------|--------------|-----------|------------|------------|
| | | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| 8461 | 001 | Administration and Support Services Program Administration | 190451 | 100000 | 100000 | 160000 | 120000 | 100000 |
| | 002 | Computerizing Authority's departments | 49933 | 85000 | 85000 | 0 | 0 | 0 |
| | | Total Of Program | 240384 | 185000 | 185000 | 160000 | 120000 | 100000 |
| 8464 | 002 | Re-habilitating the investment sites | 0 | 500000 | 500000 | 500000 | 500000 | 500000 |
| | 003 | Expanding the vocational city | 149615 | 0 | 0 | 0 | 0 | 0 |
| | 004 | Tourism marketing and promotion | 249085 | 700000 | 700000 | 700000 | 700000 | 700000 |
| | | Total Of Program | 398700 | 1200000 | 1200000 | 1200000 | 1200000 | 1200000 |
| 8465 | 001 | Reservation services development program administration | 0 | 35000 | 35000 | 30000 | 30000 | 30000 |
| | 002 | Preserving the antiquities of Petra | 303645 | 400000 | 400000 | 400000 | 400000 | 400000 |
| | 003 | Establishing the rear portal | 85171 | 770000 | 600000 | 750000 | 700000 | 700000 |
| | 004 | Tourism transport and guidance services | 3965785 | 0 | 0 | 0 | 0 | 0 |
| | 005 | Re-qualifying visitors center | 1359094 | 500000 | 500000 | 600000 | 400000 | 300000 |
| | 006 | Rests and health facilities | 73332 | 42500 | 42500 | 25000 | 25000 | 25000 |
| | 007 | Re-qualifying, developing and maintaining paths | 384779 | 255000 | 255000 | 150000 | 100000 | 50000 |
| | 008 | Control and supervision and fencing the reservation | 0 | 254000 | 254000 | 200000 | 100000 | 100000 |
| | 009 | Hours stables and places for hours gathering | 8323 | 30000 | 30000 | 20000 | 20000 | 20000 |
| | 010 | Using environment friendly mechanisms to serve reserves | 0 | 230000 | 230000 | 100000 | 100000 | 100000 |
| | 011 | Building meuseum | 0 | 0 | 0 | 50000 | 50000 | 50000 |
| | | Total Of Program | 6180129 | 2516500 | 2346500 | 2325000 | 1925000 | 1775000 |
| 8466 | 001 | Infrastructure and Municipal Services Development Program | 218497 | 220000 | 220000 | 500000 | 500000 | 500000 |
| | 002 | Establishing, furnishing and equipping the buildings | 98537 | 140000 | 140000 | 0 | 0 | 0 |
| | 003 | Opening and paving roads and retaining walls | 2957224 | 2960000 | 2460000 | 1500000 | 1200000 | 1200000 |
| | 004 | Maintaining roads and pavements | 1236480 | 1250000 | 1000000 | 750000 | 750000 | 750000 |
| | 005 | Establish box ferries and bridges | 482639 | 700200 | 569200 | 0 | 0 | 0 |
| | 006 | General services and lighting | 187131 | 230300 | 230300 | 0 | 0 | 0 |
| | 007 | Developing the down town | 1309170 | 600000 | 600000 | 700000 | 700000 | 700000 |
| | 008 | Reducing optical pollution | 477680 | 610000 | 385000 | 500000 | 500000 | 500000 |
| | 010 | Requalifying the touristic area | 103625 | 380000 | 380000 | 400000 | 400000 | 400000 |
| | 011 | Raining water sewerage and qualifying valleyes | 235244 | 500000 | 500000 | 1000000 | 1000000 | 1000000 |
| | | Total Of Program | 7306227 | 7590500 | 6484500 | 5350000 | 5050000 | 5050000 |
| 8467 | 002 | Comprehensive scheme | 84098 | 200000 | 200000 | 100000 | 100000 | 100000 |
| | 003 | Supporting the community initiatives and developing the soc | 2650929 | 520000 | 520000 | 150000 | 150000 | 150000 |
| | | Total Of Program | 2735027 | 720000 | 720000 | 250000 | 250000 | 250000 |
| 8468 | 001 | Environmental sources maintenance and development progr | 29575 | 100000 | 100000 | 40000 | 30000 | 20000 |
| | 002 | Building and equipping slaughterhouse | 15392 | 0 | 0 | 100000 | 100000 | 100000 |
| | 003 | Re-qualifying water sources | 66700 | 150000 | 150000 | 100000 | 100000 | 100000 |
| | 004 | Beautifying cities, gardens and afforestation | 267409 | 180000 | 180000 | 150000 | 150000 | 150000 |
| | 005 | Environment protection and crises management | 110924 | 110000 | 110000 | 100000 | 100000 | 100000 |
| | | Total Of Program | 490000 | 540000 | 540000 | 490000 | 480000 | 470000 |
| | | Total | 17350467 | 12752000 | 11476000 | 9775000 | 9025000 | 8845000 |

Revenues

Chapter 8129 Petra Region Authority

(In JDs)

| Group No. | Item | Description | Actual 2011 | Estimated 2012 | Re-estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-----------|------|---|-----------------|-----------------|-------------------|-----------------|-----------------|-----------------|
| 1421 | | Sales by Market Governmental Establishments | | | | | | |
| | 024 | Current Revenues of Petra Region Authority | | | | | | |
| | 000 | Revenue from Buildings and Mosaqafat Tax | 82800 | 110000 | 105000 | 120000 | 130000 | 140000 |
| | 001 | Petra Services Revenues | 108900 | 130000 | 120000 | 140000 | 150000 | 160000 |
| | 002 | Licenses of Constructions, Professions and Occupati | 230000 | 300000 | 250000 | 300000 | 310000 | 320000 |
| | 004 | Real estates rents | 95900 | 150000 | 100000 | 130000 | 140000 | 150000 |
| | 005 | Bank interests and | 195112 | 150000 | 120000 | 130000 | 140000 | 160000 |
| | 006 | Selling roads wastes and other revenues | 103900 | 90000 | 120000 | 100000 | 100000 | 100000 |
| | 007 | Petra Admission Fees | 6078200 | 6250000 | 4200000 | 5400000 | 6900000 | 7500000 |
| | 008 | Unified Ticket for Petra Services | 15640300 | 15500000 | 13800000 | 15650000 | 17420000 | 18320000 |
| | 009 | Touristic buses parking fares | 58200 | 120000 | 80000 | 100000 | 110000 | 120000 |
| | | Total of Item | 22593312 | 22800000 | 18895000 | 22070000 | 25400000 | 26970000 |
| | | Total | 22593312 | 22800000 | 18895000 | 22070000 | 25400000 | 26970000 |
| 1422 | | Administrative Fees | | | | | | |
| | 901 | Fees Collected by Independent Units | | | | | | |
| | 005 | Wastes Scales and Thabhya Fees | 120000 | 200000 | 150000 | 180000 | 190000 | 200000 |
| | | Total of Item | 120000 | 200000 | 150000 | 180000 | 190000 | 200000 |
| | | Total | 120000 | 200000 | 150000 | 180000 | 190000 | 200000 |
| | | Total Revenues | 22713312 | 23000000 | 19045000 | 22250000 | 25590000 | 27170000 |

Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter : 8129 Petra Region Authority

(In JDs)

| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------------------------|------|---|----------------|----------------|-------------------|----------------|-----------------|-----------------|
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| | 102 | Permanent Unclassified Employees' Salaries | 1214733 | 1300000 | 1300000 | 1362000 | 1444000 | 1505000 |
| | 103 | Contract Employees' Salaries | 383303 | 356000 | 303000 | 314000 | 320000 | 326000 |
| | 105 | Personal Cost of Living Allowance | 962776 | 1035000 | 881000 | 910000 | 930000 | 950000 |
| | 106 | Family Allowance | 102391 | 108000 | 94000 | 100000 | 103000 | 106000 |
| | 111 | Additional Allowance | 191638 | 210000 | 209000 | 220000 | 225000 | 230000 |
| | 113 | Transportation Allowance | 38241 | 45000 | 45000 | 55000 | 56000 | 57000 |
| | 114 | Transport Allowance | 330 | 90000 | 90000 | 80000 | 80000 | 80000 |
| | 115 | Field Visit Allowance | 42933 | 50000 | 45000 | 40000 | 40000 | 40000 |
| | 116 | Employees' bonuses | 23698 | 25000 | 25000 | 20000 | 20000 | 20000 |
| Total | | | 2960043 | 3219000 | 2992000 | 3101000 | 3218000 | 3314000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 291174 | 326000 | 297000 | 305000 | 312000 | 317000 |
| Total | | | 291174 | 326000 | 297000 | 305000 | 312000 | 317000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 201 | Rents | 0 | 8000 | 3200 | 8000 | 8000 | 8000 |
| | 202 | Telecommunications Services | 34977 | 43000 | 28000 | 32000 | 33000 | 35000 |
| | 203 | Water | 23399 | 60000 | 44800 | 47000 | 48000 | 50000 |
| | 204 | Electricity | 137505 | 160000 | 145000 | 150000 | 152000 | 155000 |
| | 205 | Fuels | 174067 | 160000 | 150000 | 155000 | 158000 | 160000 |
| | 206 | Maintenance of Machines, furniture and equipment | 11679 | 12000 | 8000 | 9000 | 10000 | 11000 |
| | 207 | Maintenance of Vehicles, Heavy Duty Motor Vehicles | 93654 | 85000 | 70000 | 75000 | 77000 | 79000 |
| | 208 | Repair and maintenance of buildings and other structures | 29649 | 34000 | 20000 | 23000 | 23000 | 25000 |
| | 209 | Office Supplies | 21279 | 33000 | 23000 | 25000 | 26000 | 27000 |
| | 210 | Raw materials (Medicines, Clothes, Food, etc.) | 18584 | 12000 | 12000 | 13000 | 14000 | 15000 |
| | 211 | Cleaning Services and supplies (including cleaning materials) | 727027 | 690000 | 630000 | 650000 | 655000 | 660000 |
| | 212 | Insurance | 50432 | 56000 | 45000 | 50000 | 52000 | 55000 |
| | 213 | Official Travel Missions | 50574 | 43000 | 34000 | 35000 | 35000 | 35000 |
| | 214 | Other goods and services expenses | 71949 | 37000 | 37000 | 38000 | 39000 | 40000 |
| Total | | | 1444775 | 1433000 | 1250000 | 1310000 | 1330000 | 1355000 |
| 25 | | Subsidies | | | | | | |
| 2511 | | Subsidies to nonfinancial public corporations | | | | | | |
| | 304 | Subsidies to nonfinancial public corporations | 600 | 5000 | 5000 | 0 | 0 | 0 |
| Total | | | 600 | 5000 | 5000 | 0 | 0 | 0 |
| 27 | | Social Benefits | | | | | | |
| 2711 | | Pension and Compensations | | | | | | |
| | 308 | Pension and Compensations | 27222 | 40000 | 40000 | 40000 | 40000 | 40000 |
| Total | | | 27222 | 40000 | 40000 | 40000 | 40000 | 40000 |
| 28 | | Other expenditures | | | | | | |
| 2821 | | Other miscellaneous expenditures | | | | | | |
| | 302 | Contributions | 9080 | 5000 | 5000 | 5000 | 5000 | 5000 |
| | 303 | Scientific Scholarships and Training Costs | 3451 | 5000 | 5000 | 5000 | 5000 | 5000 |
| | 305 | Non-Employees' Bonuses | 0 | 25000 | 25000 | 20000 | 20000 | 20000 |
| Total | | | 12531 | 35000 | 35000 | 30000 | 30000 | 30000 |
| Total of Chapter | | | 4736345 | 5058000 | 4619000 | 4786000 | 4930000 | 5056000 |

Current Expenditures According to Program For the years 2011 - 2015

Chapter : 8129 Petra Region Authority

(In JDs)

| Program 8461 Administration and Support Services | | | | | | | | |
|---|------|---|----------------|----------------|-------------------|----------------|-----------------|-----------------|
| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| | 102 | Permanent Unclassified Employees | 1214733 | 1300000 | 1300000 | 1362000 | 1444000 | 1505000 |
| | 103 | Contract Employees' Salaries | 383303 | 356000 | 303000 | 314000 | 320000 | 326000 |
| | 105 | Personal Cost of Living Allowance | 962776 | 1035000 | 881000 | 910000 | 930000 | 950000 |
| | 106 | Family Allowance | 102391 | 108000 | 94000 | 100000 | 103000 | 106000 |
| | 111 | Additional Allowance | 191638 | 210000 | 209000 | 220000 | 225000 | 230000 |
| | 113 | Transportation Allowance | 38241 | 45000 | 45000 | 55000 | 56000 | 57000 |
| | 114 | Transport Allowance | 330 | 90000 | 90000 | 80000 | 80000 | 80000 |
| | 115 | Field Visit Allowance | 42933 | 50000 | 45000 | 40000 | 40000 | 40000 |
| | 116 | Employees' bonuses | 23698 | 25000 | 25000 | 20000 | 20000 | 20000 |
| | | Total | 2960043 | 3219000 | 2992000 | 3101000 | 3218000 | 3314000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 291174 | 326000 | 297000 | 305000 | 312000 | 317000 |
| | | Total | 291174 | 326000 | 297000 | 305000 | 312000 | 317000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 201 | Rents | 0 | 8000 | 3200 | 8000 | 8000 | 8000 |
| | 202 | Telecommunications Services | 34977 | 43000 | 28000 | 32000 | 33000 | 35000 |
| | 203 | Water | 23399 | 60000 | 44800 | 47000 | 48000 | 50000 |
| | 204 | Electricity | 137505 | 160000 | 145000 | 150000 | 152000 | 155000 |
| | 205 | Fuels | 174067 | 160000 | 150000 | 155000 | 158000 | 160000 |
| | 206 | Maintenance of Machines, furniture | 11679 | 12000 | 8000 | 9000 | 10000 | 11000 |
| | 207 | Maintenance of Vehicles, Heavy Du | 93654 | 85000 | 70000 | 75000 | 77000 | 79000 |
| | 208 | Repair and maintenance of building | 29649 | 34000 | 20000 | 23000 | 23000 | 25000 |
| | 209 | Office Supplies | 21279 | 33000 | 23000 | 25000 | 26000 | 27000 |
| | 210 | Raw materials (Medicines, Clothes | 18584 | 12000 | 12000 | 13000 | 14000 | 15000 |
| | 211 | Cleaning Services and supplies (in | 727027 | 690000 | 630000 | 650000 | 655000 | 660000 |
| | 212 | Insurance | 50432 | 56000 | 45000 | 50000 | 52000 | 55000 |
| | 213 | Official Travel Missions | 50574 | 43000 | 34000 | 35000 | 35000 | 35000 |
| | 214 | Other goods and services expense | 71949 | 37000 | 37000 | 38000 | 39000 | 40000 |
| | | Total | 1444775 | 1433000 | 1250000 | 1310000 | 1330000 | 1355000 |
| 25 | | Subsidies | | | | | | |
| 2511 | | Subsidies to public corporations | | | | | | |
| | 304 | Subsidies to nonfinancial public co | 600 | 5000 | 5000 | 0 | 0 | 0 |
| | | Total | 600 | 5000 | 5000 | 0 | 0 | 0 |
| 27 | | Social Benefits | | | | | | |
| 2711 | | Pension and Compensations | | | | | | |
| | 308 | Pension and Compensations | 27222 | 40000 | 40000 | 40000 | 40000 | 40000 |
| | | Total | 27222 | 40000 | 40000 | 40000 | 40000 | 40000 |
| 28 | | Other expenditures | | | | | | |
| 2821 | | Other current expenses | | | | | | |
| | 302 | Contributions | 9080 | 5000 | 5000 | 5000 | 5000 | 5000 |
| | 303 | Scientific Scholarships and Trainin | 3451 | 5000 | 5000 | 5000 | 5000 | 5000 |
| | 305 | Non-Employees' Bonuses | 0 | 25000 | 25000 | 20000 | 20000 | 20000 |
| | | Total | 12531 | 35000 | 35000 | 30000 | 30000 | 30000 |
| | | Total of Program | 4736345 | 5058000 | 4619000 | 4786000 | 4930000 | 5056000 |
| | | Total of Chapter | 4736345 | 5058000 | 4619000 | 4786000 | 4930000 | 5056000 |

Overall Summary of Capital Expenditures for the years 2011 - 2015

Chapter : 8129 Petra Region Authority

(In JDs)

| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------|------|---|-----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| | | Expenditures | | | | | | |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 510 | Buildings and facilities repair and maintenance | 1236480 | 1250000 | 1000000 | 750000 | 750000 | 750000 |
| | 512 | Operating and maintenance Expenses | 5035135 | 1754000 | 1529000 | 1535000 | 1520000 | 1510000 |
| | | Total | 6271615 | 3004000 | 2529000 | 2285000 | 2270000 | 2260000 |
| 26 | | Subsidy/Grants | | | | | | |
| 2632 | | Subsidy to public gov. units | | | | | | |
| | 509 | Subsidy to other public gov. units/capital | 2650929 | 520000 | 520000 | 150000 | 150000 | 150000 |
| | | Total | 2650929 | 520000 | 520000 | 150000 | 150000 | 150000 |
| 28 | | Other expenditures | | | | | | |
| 2822 | | Other miscellaneous expenditures | | | | | | |
| | 504 | Studies, Researches and Consultations | 84098 | 200000 | 200000 | 100000 | 100000 | 100000 |
| | | Total | 84098 | 200000 | 200000 | 100000 | 100000 | 100000 |
| | | Fixed Assets | | | | | | |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Fixed Assets | | | | | | |
| | 508 | Works and Constructions | 7412777 | 7462700 | 6661700 | 6145000 | 5645000 | 5545000 |
| | | Total | 7412777 | 7462700 | 6661700 | 6145000 | 5645000 | 5545000 |
| 3112 | | Fixed Assets | | | | | | |
| | 505 | Equipments, Machines and Apparatus | 53433 | 270000 | 270000 | 255000 | 180000 | 160000 |
| | 506 | Vehicles and Heavy Duty Machines | 218497 | 415000 | 415000 | 275000 | 275000 | 275000 |
| | | Total | 271930 | 685000 | 685000 | 530000 | 455000 | 435000 |
| 3113 | | Fixed Assets | | | | | | |
| | 511 | Equipping and furnishing | 475487 | 610000 | 610000 | 365000 | 265000 | 215000 |
| | | Total | 475487 | 610000 | 610000 | 365000 | 265000 | 215000 |
| 3122 | | Inventories | | | | | | |
| | 503 | Materials and supplies | 183631 | 270300 | 270300 | 200000 | 140000 | 140000 |
| | | Total | 183631 | 270300 | 270300 | 200000 | 140000 | 140000 |
| | | Total of Chapter | 17350467 | 12752000 | 11476000 | 9775000 | 9025000 | 8845000 |

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------|------|------------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 011 | Capacity building expenses | 190451 | 100000 | 100000 | 80000 | 80000 | 80000 |
| | | Total of Item | 190451 | 100000 | 100000 | 80000 | 80000 | 80000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 001 | Computers and accessories | 0 | 0 | 0 | 80000 | 40000 | 20000 |
| | | Total of Item | 0 | 0 | 0 | 80000 | 40000 | 20000 |
| | | Total of Project | 190451 | 100000 | 100000 | 160000 | 120000 | 100000 |

Project : 002 Computerizing Authority's departments

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------|------|------------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 001 | Computers and accessories | 49933 | 85000 | 85000 | 0 | 0 | 0 |
| | | Total of Item | 49933 | 85000 | 85000 | 0 | 0 | 0 |
| | | Total of Project | 49933 | 85000 | 85000 | 0 | 0 | 0 |
| | | Total of Program | 240384 | 185000 | 185000 | 160000 | 120000 | 100000 |

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------|------|--------------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 013 | Miscellaneous Buildings Construction | 0 | 500000 | 500000 | 500000 | 500000 | 500000 |
| | | Total of Item | 0 | 500000 | 500000 | 500000 | 500000 | 500000 |
| | | Total of Project | 0 | 500000 | 500000 | 500000 | 500000 | 500000 |

Project : 003 Expanding the vocational city

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------|------|------------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 014 | Miscellaneous Buildings Extensions | 149615 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 149615 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Project | 149615 | 0 | 0 | 0 | 0 | 0 |

Project : 004 Tourism marketing and promotion

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 082 | Marketing and promotion | 249085 | 700000 | 700000 | 700000 | 700000 | 700000 |
| | | Total of Item | 249085 | 700000 | 700000 | 700000 | 700000 | 700000 |
| | | Total of Project | 249085 | 700000 | 700000 | 700000 | 700000 | 700000 |
| | | Total of Program | 398700 | 1200000 | 1200000 | 1200000 | 1200000 | 1200000 |

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------|------|------------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 011 | Capacity building expenses | 0 | 35000 | 35000 | 30000 | 30000 | 30000 |
| | | Total of Item | 0 | 35000 | 35000 | 30000 | 30000 | 30000 |
| | | Total of Project | 0 | 35000 | 35000 | 30000 | 30000 | 30000 |

Project : 002 Preserving the antiquities of Petra

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 015 | Restoration, Rehabilitation and Development of Site | 303645 | 400000 | 400000 | 400000 | 400000 | 400000 |
| | | Total of Item | 303645 | 400000 | 400000 | 400000 | 400000 | 400000 |
| | | Total of Project | 303645 | 400000 | 400000 | 400000 | 400000 | 400000 |

Project : 003 Establishing the rear portal

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------|------|-----------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 065 | Establishing gates | 85171 | 770000 | 600000 | 750000 | 700000 | 700000 |
| | | Total of Item | 85171 | 770000 | 600000 | 750000 | 700000 | 700000 |
| | | Total of Project | 85171 | 770000 | 600000 | 750000 | 700000 | 700000 |

Project : 004 Tourism transport and guidance services

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------|------|------------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 080 | Purchasing House Owners Services | 3024995 | 0 | 0 | 0 | 0 | 0 |
| | 081 | Purchasing Tourism Manual Services | 940790 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 3965785 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Project | 3965785 | 0 | 0 | 0 | 0 | 0 |

Project : 005 Re-qualifying visitors center

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 015 | Restoration, Rehabilitation and Development of Site | 922001 | 0 | 0 | 300000 | 200000 | 150000 |
| | | Total of Item | 922001 | 0 | 0 | 300000 | 200000 | 150000 |
| 3113 | | Other Fixed Assets | | | | | | |
| | 511 | Equipping and furnishing | | | | | | |
| | 006 | Buildings and Facilities Furnishing and Equipping | 437093 | 500000 | 500000 | 300000 | 200000 | 150000 |
| | | Total of Item | 437093 | 500000 | 500000 | 300000 | 200000 | 150000 |
| | | Total of Project | 1359094 | 500000 | 500000 | 600000 | 400000 | 300000 |

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------|------|--------------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 013 | Miscellaneous Buildings Construction | 73332 | 42500 | 42500 | 25000 | 25000 | 25000 |
| | | Total of Item | 73332 | 42500 | 42500 | 25000 | 25000 | 25000 |
| | | Total of Project | 73332 | 42500 | 42500 | 25000 | 25000 | 25000 |

Project : 007 Re-qualifying, developing and maintaining paths

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 015 | Restoration, Rehabilitation and Development of Site | 384779 | 255000 | 255000 | 150000 | 100000 | 50000 |
| | | Total of Item | 384779 | 255000 | 255000 | 150000 | 100000 | 50000 |
| | | Total of Project | 384779 | 255000 | 255000 | 150000 | 100000 | 50000 |

Project : 008 Control and supervision and fencing the reservation

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 011 | Capacity building expenses | 0 | 29000 | 29000 | 25000 | 20000 | 20000 |
| | | Total of Item | 0 | 29000 | 29000 | 25000 | 20000 | 20000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 060 | Surveillance equipment | 0 | 65000 | 65000 | 65000 | 30000 | 30000 |
| | | Total of Item | 0 | 65000 | 65000 | 65000 | 30000 | 30000 |
| 3122 | | Inventories | | | | | | |
| | 503 | Materials and supplies | | | | | | |
| | 008 | Fences | 0 | 160000 | 160000 | 110000 | 50000 | 50000 |
| | | Total of Item | 0 | 160000 | 160000 | 110000 | 50000 | 50000 |
| | | Total of Project | 0 | 254000 | 254000 | 200000 | 100000 | 100000 |

Project : 009 Horses stables and places for horses gathering

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------|------|--------------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 013 | Miscellaneous Buildings Construction | 8323 | 30000 | 30000 | 20000 | 20000 | 20000 |
| | | Total of Item | 8323 | 30000 | 30000 | 20000 | 20000 | 20000 |
| | | Total of Project | 8323 | 30000 | 30000 | 20000 | 20000 | 20000 |

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Machinery and Equipment | | | | | | |
| | 506 | Vehicles and Heavy Duty Machines | | | | | | |
| | 999 | n.e.c | 0 | 230000 | 230000 | 100000 | 100000 | 100000 |
| | | Total of Item | 0 | 230000 | 230000 | 100000 | 100000 | 100000 |
| | | Total of Project | 0 | 230000 | 230000 | 100000 | 100000 | 100000 |

Project : 011 Building meuseum

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------|------|--------------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 013 | Miscellaneous Buildings Construction | 0 | 0 | 0 | 50000 | 50000 | 50000 |
| | | Total of Item | 0 | 0 | 0 | 50000 | 50000 | 50000 |
| | | Total of Project | 0 | 0 | 0 | 50000 | 50000 | 50000 |
| | | Total of Program | 6180129 | 2516500 | 2346500 | 2325000 | 1925000 | 1775000 |

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 011 | Capacity building expenses | 0 | 35000 | 35000 | 30000 | 30000 | 30000 |
| | | Total of Item | 0 | 35000 | 35000 | 30000 | 30000 | 30000 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 013 | Miscellaneous Buildings Construction | 0 | 0 | 0 | 30000 | 30000 | 30000 |
| | | Total of Item | 0 | 0 | 0 | 30000 | 30000 | 30000 |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 015 | Devices and Equipment for Sewerage | 0 | 0 | 0 | 110000 | 110000 | 110000 |
| | | Total of Item | 0 | 0 | 0 | 110000 | 110000 | 110000 |
| | 506 | Vehicles and Heavy Duty Machines | | | | | | |
| | 014 | Heavy Machineries | 218497 | 185000 | 185000 | 175000 | 175000 | 175000 |
| | | Total of Item | 218497 | 185000 | 185000 | 175000 | 175000 | 175000 |
| 3113 | | Other Fixed Assets | | | | | | |
| | 511 | Equipping and furnishing | | | | | | |
| | 006 | Buildings and Facilities Furnishing and Equipping | 0 | 0 | 0 | 65000 | 65000 | 65000 |
| | | Total of Item | 0 | 0 | 0 | 65000 | 65000 | 65000 |
| 3122 | | Inventories | | | | | | |
| | 503 | Materials and supplies | | | | | | |
| | 007 | Ligthing Supplies | 0 | 0 | 0 | 90000 | 90000 | 90000 |
| | | Total of Item | 0 | 0 | 0 | 90000 | 90000 | 90000 |
| | | Total of Project | 218497 | 220000 | 220000 | 500000 | 500000 | 500000 |

Project : 002 Establishing, furnishing and equipping the buildings

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 013 | Miscellaneous Buildings Construction | 60143 | 30000 | 30000 | 0 | 0 | 0 |
| | | Total of Item | 60143 | 30000 | 30000 | 0 | 0 | 0 |
| 3113 | | Other Fixed Assets | | | | | | |
| | 511 | Equipping and furnishing | | | | | | |
| | 006 | Buildings and Facilities Furnishing and Equipping | 38394 | 110000 | 110000 | 0 | 0 | 0 |
| | | Total of Item | 38394 | 110000 | 110000 | 0 | 0 | 0 |
| | | Total of Project | 98537 | 140000 | 140000 | 0 | 0 | 0 |

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8129 Petra Region Authority

(In JDs)

Program : 8466 Developing the infrastructure and municipal services

Project : 003 Opening and paving roads and retaining walls

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------|------|------------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 011 | Capacity building expenses | 11635 | 35000 | 35000 | 30000 | 30000 | 30000 |
| | | Total of Item | 11635 | 35000 | 35000 | 30000 | 30000 | 30000 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 2203603 | 1925000 | 1425000 | 1000000 | 800000 | 800000 |
| | 066 | Establishing retaining walls | 741986 | 1000000 | 1000000 | 470000 | 370000 | 370000 |
| | | Total of Item | 2945589 | 2925000 | 2425000 | 1470000 | 1170000 | 1170000 |
| | | Total of Project | 2957224 | 2960000 | 2460000 | 1500000 | 1200000 | 1200000 |

Project : 004 Maintaining roads and pavements

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 510 | Buildings and facilities repair and maintenance | | | | | | |
| | 001 | Main roads maintenance | 1236480 | 1250000 | 1000000 | 750000 | 750000 | 750000 |
| | | Total of Item | 1236480 | 1250000 | 1000000 | 750000 | 750000 | 750000 |
| | | Total of Project | 1236480 | 1250000 | 1000000 | 750000 | 750000 | 750000 |

Project : 005 Establish box ferries and bridges

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------|------|--|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 026 | Raining Water Discharge Network Construction | 482639 | 700200 | 569200 | 0 | 0 | 0 |
| | | Total of Item | 482639 | 700200 | 569200 | 0 | 0 | 0 |
| | | Total of Project | 482639 | 700200 | 569200 | 0 | 0 | 0 |

Project : 006 General services and lighting

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------|------|------------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 015 | Devices and Equipment for Sewerage | 3500 | 120000 | 120000 | 0 | 0 | 0 |
| | | Total of Item | 3500 | 120000 | 120000 | 0 | 0 | 0 |
| 3122 | | Inventories | | | | | | |
| | 503 | Materials and supplies | | | | | | |
| | 007 | Ligthing Supplies | 183631 | 110300 | 110300 | 0 | 0 | 0 |
| | | Total of Item | 183631 | 110300 | 110300 | 0 | 0 | 0 |
| | | Total of Project | 187131 | 230300 | 230300 | 0 | 0 | 0 |

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8129 Petra Region Authority

(In JDs)

Program : 8466 Developing the infrastructure and municipal services

Project : 007 Developing the down town

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 015 | Restoration, Rehabilitation and Development of Site | 1309170 | 600000 | 600000 | 700000 | 700000 | 700000 |
| | | Total of Item | 1309170 | 600000 | 600000 | 700000 | 700000 | 700000 |
| | | Total of Project | 1309170 | 600000 | 600000 | 700000 | 700000 | 700000 |

Project : 008 Reducing optical pollution

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 079 | Electricity Poles Treatment | 477680 | 610000 | 385000 | 500000 | 500000 | 500000 |
| | | Total of Item | 477680 | 610000 | 385000 | 500000 | 500000 | 500000 |
| | | Total of Project | 477680 | 610000 | 385000 | 500000 | 500000 | 500000 |

Project : 010 Requalifying the touristic area

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 015 | Restoration, Rehabilitation and Development of Site | 103625 | 380000 | 380000 | 400000 | 400000 | 400000 |
| | | Total of Item | 103625 | 380000 | 380000 | 400000 | 400000 | 400000 |
| | | Total of Project | 103625 | 380000 | 380000 | 400000 | 400000 | 400000 |

Project : 011 Raining water sewerage and qualifying valleys

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------|------|--|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 026 | Raining Water Discharge Network Construction | 235244 | 500000 | 500000 | 1000000 | 1000000 | 1000000 |
| | | Total of Item | 235244 | 500000 | 500000 | 1000000 | 1000000 | 1000000 |
| | | Total of Project | 235244 | 500000 | 500000 | 1000000 | 1000000 | 1000000 |
| | | Total of Program | 7306227 | 7590500 | 6484500 | 5350000 | 5050000 | 5050000 |

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------|------|--|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 28 | | Other expenditures | | | | | | |
| 2822 | | Other Capital expenditures | | | | | | |
| | 504 | Studies, Researches and Consultations | | | | | | |
| | 015 | Studies and consultations and Engineering Scheme | 84098 | 200000 | 200000 | 100000 | 100000 | 100000 |
| | | Total of Item | 84098 | 200000 | 200000 | 100000 | 100000 | 100000 |
| | | Total of Project | 84098 | 200000 | 200000 | 100000 | 100000 | 100000 |

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

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 26 | | Subsidy/Grants | | | | | | |
| 2632 | | Subsidy to other public gov. units/capita | | | | | | |
| | 509 | Subsidy to other public gov. units/capita | | | | | | |
| | 999 | n.e.c | 2650929 | 520000 | 520000 | 150000 | 150000 | 150000 |
| | | Total of Item | 2650929 | 520000 | 520000 | 150000 | 150000 | 150000 |
| | | Total of Project | 2650929 | 520000 | 520000 | 150000 | 150000 | 150000 |
| | | Total of Program | 2735027 | 720000 | 720000 | 250000 | 250000 | 250000 |

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------|------|------------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 999 | n.e.c | 29575 | 100000 | 100000 | 40000 | 30000 | 20000 |
| | | Total of Item | 29575 | 100000 | 100000 | 40000 | 30000 | 20000 |
| | | Total of Project | 29575 | 100000 | 100000 | 40000 | 30000 | 20000 |

Project : 002 Building and equipping slaughterhouse

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------|------|--------------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 013 | Miscellaneous Buildings Construction | 15392 | 0 | 0 | 100000 | 100000 | 100000 |
| | | Total of Item | 15392 | 0 | 0 | 100000 | 100000 | 100000 |
| | | Total of Project | 15392 | 0 | 0 | 100000 | 100000 | 100000 |

Project : 003 Re-qualifying water sources

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------|------|-----------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 022 | New Water Sources | 66700 | 150000 | 150000 | 100000 | 100000 | 100000 |
| | | Total of Item | 66700 | 150000 | 150000 | 100000 | 100000 | 100000 |
| | | Total of Project | 66700 | 150000 | 150000 | 100000 | 100000 | 100000 |

Project : 004 Beautifying cities, gardens and afforestation

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------|------|-----------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 999 | n.e.c | 267409 | 180000 | 180000 | 150000 | 150000 | 150000 |
| | | Total of Item | 267409 | 180000 | 180000 | 150000 | 150000 | 150000 |
| | | Total of Project | 267409 | 180000 | 180000 | 150000 | 150000 | 150000 |

Project : 005 Environment protection and crises management

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------|------|------------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 999 | n.e.c | 110924 | 110000 | 110000 | 100000 | 100000 | 100000 |
| | | Total of Item | 110924 | 110000 | 110000 | 100000 | 100000 | 100000 |
| | | Total of Project | 110924 | 110000 | 110000 | 100000 | 100000 | 100000 |
| | | Total of Program | 490000 | 540000 | 540000 | 490000 | 480000 | 470000 |
| | | Total of Chapter | 17350467 | 12752000 | 11476000 | 9775000 | 9025000 | 8845000 |