

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 Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2012	2013	2013	2014
		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				2012	2013	2013
			1	8461 Administration and Support Services	1 Percentage of qualified employees.	2010	25%	25%	35%	30%
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	
			2012	2013	2013	2014	2015	2016	
1	8461	Administration and Support Services	Current	4795064	4786000	4776000	5236000	5667000	5948000
			Capital	396311	160000	160000	160000	160000	160000
			Total	5191375	4946000	4936000	5396000	5827000	6108000

Programs Appropriations

Goal	Programs		Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2012	2013	2013	2014	2015	2016		
2	8464	Tourism and Investment promotion	Current	0	0	0	0	0	0	
			Capital	871063	1200000	1100000	1800000	2100000	2100000	
			Total	871063	1200000	1100000	1800000	2100000	2100000	
	8465	Developing the services of the reservation	Current	0	0	0	0	0	0	
			Capital	2391522	2325000	2325000	1910000	910000	610000	
			Total	2391522	2325000	2325000	1910000	910000	610000	
	8466	Developing the infrastructure and municipal services	Current	0	0	0	0	0	0	
			Capital	5211113	5350000	5100000	4750000	4300000	4050000	
			Total	5211113	5350000	5100000	4750000	4300000	4050000	
	8467	Local development	Current	0	0	0	0	0	0	
			Capital	1064371	250000	250000	200000	950000	950000	
			Total	1064371	250000	250000	200000	950000	950000	
	8468	Developing and sustaining environmental sources	Current	0	0	0	0	0	0	
			Capital	600117	490000	490000	520000	320000	320000	
			Total	600117	490000	490000	520000	320000	320000	
				Total of Current	4795064	4786000	4776000	5236000	5667000	5948000
				Total of Capital	10534497	9775000	9425000	9340000	8740000	8190000
				Total of Chapter	15329561	14561000	14201000	14576000	14407000	14138000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2012	2013	2013	2014	2015	2016
8461	001	Administration and Support Services Program Administration	263088	160000	160000	160000	160000	160000
	002	Computerizing Authority's departments	133223	0	0	0	0	0
		Total Of Program	396311	160000	160000	160000	160000	160000
8464	002	Re-habilitating the investment sites	457671	500000	500000	500000	500000	500000
	004	Tourism marketing and promotion	413392	700000	600000	600000	600000	600000
	005	Nabati village	0	0	0	700000	1000000	1000000
		Total Of Program	871063	1200000	1100000	1800000	2100000	2100000
8465	001	Reservation services development program administration	84706	30000	30000	60000	60000	60000
	002	Preserving the antiquities of Petra	366529	400000	400000	400000	300000	300000
	003	Establishing the rear portal	105544	750000	750000	100000	0	0
	005	Re-qualifying visitors center	1417686	600000	600000	300000	300000	0
	006	Rests and health facilities	32873	25000	25000	0	0	0
	007	Re-qualifying, developing and maintaining paths	197258	150000	150000	100000	100000	100000
	008	Control and supervision and fencing the reservation	132956	200000	200000	100000	100000	100000
	009	Hourses stables and places for hourses gathering	0	20000	20000	0	0	0
	010	Using environment friendly mechnisms to serve reserves	53970	100000	100000	50000	0	0
	011	Building meuseum	0	50000	50000	800000	50000	50000
		Total Of Program	2391522	2325000	2325000	1910000	910000	610000
8466	001	Infrastructure and Municipal Services Development Program Administration	267591	500000	500000	750000	750000	750000
	002	Establishing, furnishing and equipping the buildings	22216	0	0	0	0	0
	003	Opening and paving roads and retaining walls	1983228	1500000	1500000	1500000	1500000	1500000
	004	Maintaining roads and pavements	1450093	750000	500000	500000	400000	300000
	005	Establish box ferries and bridges	246813	0	0	0	0	0
	006	General services and lighting	32571	0	0	0	0	0
	007	Developing the down town	594875	700000	700000	700000	500000	500000
	008	Reducing optical pollution	95802	500000	500000	100000	50000	0
	010	Requalifying the touristic area	406270	400000	400000	300000	200000	100000
	011	Raining water sewerage and qualifying valleyes	111654	1000000	1000000	900000	900000	900000
		Total Of Program	5211113	5350000	5100000	4750000	4300000	4050000
8467	002	Comprehensive scheme	330912	100000	100000	50000	50000	50000
	003	Supporting the community initiatives and developing the social services	733459	150000	150000	150000	150000	150000
	004	Conferences palace building.	0	0	0	0	750000	750000
		Total Of Program	1064371	250000	250000	200000	950000	950000
8468	001	Environmental sources maintenance and development program administration	98114	40000	40000	20000	20000	20000
	002	Building and equipping slaughterhouse	0	100000	100000	0	0	0
	003	Re-qualifying water sources	70535	100000	100000	250000	50000	50000
	004	Beautifying cities, gardens and afforestation	306899	150000	150000	100000	100000	100000
	005	Environment protection and crises management	124569	100000	100000	150000	150000	150000
		Total Of Program	600117	490000	490000	520000	320000	320000
		Total	10534497	9775000	9425000	9340000	8740000	8190000

Revenues

Chapter : 8129 Petra Region Authority

(In JDs)

Group No.	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
1421		Sales by Market Governmental Establishments						
	024	Current Revenues of Petra Region Authority						
	000	Revenue from Buildings and Mosaqafat Tax	87760	120000	100000	120000	130000	130000
	001	Petra Services Revenues	0	140000	0	0	0	0
	002	Licenses of Constructions, Professions and Occu	152304	300000	250000	310000	320000	320000
	004	Real estates rents	81728	130000	100000	150000	160000	160000
	005	Bank interests and	92805	130000	75000	130000	140000	140000
	006	Selling roads wastes and other revenues	235148	100000	260000	320000	320000	320000
	007	Petra Admission Fees	3446903	5400000	4000000	4850000	5500000	5600000
	008	Unified Ticket for Petra Services	11087771	15650000	12200000	15500000	15900000	16100000
	009	Touristic buses parking fares	58585	100000	80000	120000	130000	130000
		Total of Item	15243004	22070000	17065000	21500000	22600000	22900000
		Total	15243004	22070000	17065000	21500000	22600000	22900000
1422		Administrative Fees						
	901	Fees Collected by Independent Units						
	005	Wastes Scales and Thabhya Fees	99246	180000	150000	200000	200000	200000
		Total of Item	99246	180000	150000	200000	200000	200000
		Total	99246	180000	150000	200000	200000	200000
		Total Revenues	15342250	22250000	17215000	21700000	22800000	23100000

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter : 8129 Petra Region Authority

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	1164961	1362000	1352000	1000000	1250000	1350000
	103	Contract Employees	307285	314000	314000	338000	375000	385000
	105	Personal Cost of Living Allowance	1014232	910000	910000	940000	1040000	1090000
	106	Family Allowance	88815	100000	100000	95000	97000	99000
	111	Additional Allowance	289404	220000	220000	430000	477000	534000
	112	Other Allowances	0	0	0	510000	590000	610000
	113	Transportation Allowance	44080	55000	55000	57000	58000	59000
	114	Transport Allowance	77834	80000	80000	70000	72000	74000
	115	Field Visit Allowance	22132	40000	40000	40000	40000	40000
	116	Employees' bonuses	71680	20000	20000	170000	170000	170000
Total			3080423	3101000	3091000	3650000	4169000	4411000
2121		Social Security Contributions						
	301	Social Security	301584	305000	305000	333000	407000	432000
Total			301584	305000	305000	333000	407000	432000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	4226	8000	8000	10000	10000	10000
	202	Telecommunications Services	18163	32000	32000	33000	35000	35000
	203	Water	31494	47000	47000	60000	63000	64000
	204	Electricity	245825	150000	150000	184000	193000	195000
	205	Fuels	197808	155000	155000	175000	185000	187000
	206	Maintenance of Machines, furniture and	7045	9000	9000	10000	11000	12000
	207	Maintenance of Vehicles, Heavy Duty M	92253	75000	75000	80000	84000	84000
	208	Repair and maintenance of buildings a	19192	23000	23000	16000	18000	18000
	209	Office Supplies	27024	25000	25000	26000	27000	28000
	210	Raw materials (Medicines, Clothes, Fo	2571	13000	13000	10000	11000	12000
	211	Cleaning Services and supplies (inclu	557064	650000	650000	450000	252000	255000
	212	Insurance	39360	50000	50000	55000	57000	59000
	213	Official Travel Missions	59085	35000	35000	35000	35000	35000
	214	Other goods and services expenses	31269	38000	38000	39000	40000	41000
Total			1332379	1310000	1310000	1183000	1021000	1035000
25		Subsidies						
2511		Subsidies to nonfinancial public c						
	304	Subsidies to nonfinancial public corpo	600	0	0	0	0	0
Total			600	0	0	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	45631	40000	40000	40000	40000	40000
Total			45631	40000	40000	40000	40000	40000
28		Other expenditures						
2821		Other miscellaneous expenditur						
	302	Contributions	4715	5000	5000	5000	5000	5000
	303	Scientific Scholarships and Training C	4750	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	24982	20000	20000	20000	20000	20000
Total			34447	30000	30000	30000	30000	30000
Total of Chapter			4795064	4786000	4776000	5236000	5667000	5948000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8129 Petra Region Authority

(In JDs)

Program : 8461 Administration and Support Services

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employee	1164961	1362000	1352000	1000000	1250000	1350000
	103	Contract Employees	307285	314000	314000	338000	375000	385000
	105	Personal Cost of Living Allowance	1014232	910000	910000	940000	1040000	1090000
	106	Family Allowance	88815	100000	100000	95000	97000	99000
	111	Additional Allowance	289404	220000	220000	430000	477000	534000
	112	Other Allowances	0	0	0	510000	590000	610000
	113	Transportation Allowance	44080	55000	55000	57000	58000	59000
	114	Transport Allowance	77834	80000	80000	70000	72000	74000
	115	Field Visit Allowance	22132	40000	40000	40000	40000	40000
	116	Employees' bonuses	71680	20000	20000	170000	170000	170000
		Total	3080423	3101000	3091000	3650000	4169000	4411000
2121		Social Security Contributions						
	301	Social Security	301584	305000	305000	333000	407000	432000
		Total	301584	305000	305000	333000	407000	432000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	4226	8000	8000	10000	10000	10000
	202	Telecommunications Services	18163	32000	32000	33000	35000	35000
	203	Water	31494	47000	47000	60000	63000	64000
	204	Electricity	245825	150000	150000	184000	193000	195000
	205	Fuels	197808	155000	155000	175000	185000	187000
	206	Maintenance of Machines, furniture	7045	9000	9000	10000	11000	12000
	207	Maintenance of Vehicles, Heavy Du	92253	75000	75000	80000	84000	84000
	208	Repair and maintenance of building	19192	23000	23000	16000	18000	18000
	209	Office Supplies	27024	25000	25000	26000	27000	28000
	210	Raw materials (Medicines, Clothes	2571	13000	13000	10000	11000	12000
	211	Cleaning Services and supplies (in	557064	650000	650000	450000	252000	255000
	212	Insurance	39360	50000	50000	55000	57000	59000
	213	Official Travel Missions	59085	35000	35000	35000	35000	35000
	214	Other goods and services expense	31269	38000	38000	39000	40000	41000
		Total	1332379	1310000	1310000	1183000	1021000	1035000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public co	600	0	0	0	0	0
		Total	600	0	0	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	45631	40000	40000	40000	40000	40000
		Total	45631	40000	40000	40000	40000	40000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	4715	5000	5000	5000	5000	5000
	303	Scientific Scholarships and Trainin	4750	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	24982	20000	20000	20000	20000	20000
		Total	34447	30000	30000	30000	30000	30000
		Total of Program	4795064	4786000	4776000	5236000	5667000	5948000
		Total of Chapter	4795064	4786000	4776000	5236000	5667000	5948000

Overall Summary of Capital Expenditures for the years 2012 - 2016

Chapter : 8129 Petra Region Authority

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	1450093	750000	500000	500000	400000	300000
	512	Operating and maintenance Expenses	1304915	1535000	1435000	1095000	1045000	995000
		Total	2755008	2285000	1935000	1595000	1445000	1295000
26		Subsidy/Grants						
2632		Subsidy to public gov. units						
	509	Subsidy to other public gov. units/capital	733459	150000	150000	150000	150000	150000
		Total	733459	150000	150000	150000	150000	150000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	330912	100000	100000	50000	50000	50000
		Total	330912	100000	100000	50000	50000	50000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	4848083	6145000	6145000	5830000	6180000	5880000
		Total	4848083	6145000	6145000	5830000	6180000	5880000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	188562	255000	255000	210000	210000	210000
	506	Vehicles and Heavy Duty Machines	206494	275000	275000	230000	180000	180000
		Total	395056	530000	530000	440000	390000	390000
3113		Fixed Assets						
	511	Equipping and furnishing	1439587	365000	365000	150000	150000	50000
		Total	1439587	365000	365000	150000	150000	50000
3122		Inventories						
	503	Materials and supplies	32392	200000	200000	75000	75000	75000
		Total	32392	200000	200000	75000	75000	75000
3141		Nonproduced assets						
	507	Lands	0	0	0	1050000	300000	300000
		Total	0	0	0	1050000	300000	300000
		Total of Chapter	10534497	9775000	9425000	9340000	8740000	8190000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	263088	80000	80000	100000	100000	100000
		Total of Item	263088	80000	80000	100000	100000	100000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	80000	80000	60000	60000	60000
		Total of Item	0	80000	80000	60000	60000	60000
		Total of Project	263088	160000	160000	160000	160000	160000

Project : 002 Computerizing Authority's departments

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	133223	0	0	0	0	0
		Total of Item	133223	0	0	0	0	0
		Total of Project	133223	0	0	0	0	0
		Total of Program	396311	160000	160000	160000	160000	160000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	457671	500000	500000	500000	500000	500000
		Total of Item	457671	500000	500000	500000	500000	500000
		Total of Project	457671	500000	500000	500000	500000	500000

Project : 004 Tourism marketing and promotion

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	082	Marketing and promotion	413392	700000	600000	600000	600000	600000
		Total of Item	413392	700000	600000	600000	600000	600000
		Total of Project	413392	700000	600000	600000	600000	600000

Project : 005 Nabati village

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	0	0	700000	1000000	1000000
		Total of Item	0	0	0	700000	1000000	1000000
		Total of Project	0	0	0	700000	1000000	1000000
		Total of Program	871063	1200000	1100000	1800000	2100000	2100000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	84706	30000	30000	30000	30000	30000
		Total of Item	84706	30000	30000	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
		Total of Project	84706	30000	30000	60000	60000	60000

Project : 002 Preserving the antiquities of Petra

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sit	366529	400000	400000	400000	300000	300000
		Total of Item	366529	400000	400000	400000	300000	300000
		Total of Project	366529	400000	400000	400000	300000	300000

Project : 003 Establishing the rear portal

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	065	Establishing gates	105544	750000	750000	100000	0	0
		Total of Item	105544	750000	750000	100000	0	0
		Total of Project	105544	750000	750000	100000	0	0

Project : 005 Re-qualifying visitors center

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sit	0	300000	300000	200000	200000	0
		Total of Item	0	300000	300000	200000	200000	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	1417686	300000	300000	100000	100000	0
		Total of Item	1417686	300000	300000	100000	100000	0
		Total of Project	1417686	600000	600000	300000	300000	0

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	32873	25000	25000	0	0	0
		Total of Item	32873	25000	25000	0	0	0
		Total of Project	32873	25000	25000	0	0	0

Project : 007 Re-qualifying, developing and maintaining paths

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sit	197258	150000	150000	100000	100000	100000
		Total of Item	197258	150000	150000	100000	100000	100000
		Total of Project	197258	150000	150000	100000	100000	100000

Project : 008 Control and supervision and fencing the reservation

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	77796	25000	25000	25000	25000	25000
		Total of Item	77796	25000	25000	25000	25000	25000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	060	Surveillance equipment	55160	65000	65000	50000	50000	50000
		Total of Item	55160	65000	65000	50000	50000	50000
3122		Inventories						
	503	Materials and supplies						
	008	Fences	0	110000	110000	25000	25000	25000
		Total of Item	0	110000	110000	25000	25000	25000
		Total of Project	132956	200000	200000	100000	100000	100000

Project : 009 Horses stables and places for horses gathering

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	20000	20000	0	0	0
		Total of Item	0	20000	20000	0	0	0
		Total of Project	0	20000	20000	0	0	0

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	999	n.e.c	53970	100000	100000	50000	0	0
		Total of Item	53970	100000	100000	50000	0	0
		Total of Project	53970	100000	100000	50000	0	0

Project : 011 Building meuseum

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	50000	50000	50000	50000	50000
		Total of Item	0	50000	50000	50000	50000	50000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	0	0	750000	0	0
		Total of Item	0	0	0	750000	0	0
		Total of Project	0	50000	50000	800000	50000	50000
		Total of Program	2391522	2325000	2325000	1910000	910000	610000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	115067	30000	30000	40000	40000	40000
		Total of Item	115067	30000	30000	40000	40000	40000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	30000	30000	30000	30000	30000
		Total of Item	0	30000	30000	30000	30000	30000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	015	Devices and Equipment for Sewerage	0	110000	110000	100000	100000	100000
		Total of Item	0	110000	110000	100000	100000	100000
	506	Vehicles and Heavy Duty Machines						
	014	Heavy Machineries	152524	175000	175000	180000	180000	180000
		Total of Item	152524	175000	175000	180000	180000	180000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	0	65000	65000	50000	50000	50000
		Total of Item	0	65000	65000	50000	50000	50000
3122		Inventories						
	503	Materials and supplies						
	007	Ligthning Supplies	0	90000	90000	50000	50000	50000
		Total of Item	0	90000	90000	50000	50000	50000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	0	0	300000	300000	300000
		Total of Item	0	0	0	300000	300000	300000
		Total of Project	267591	500000	500000	750000	750000	750000
Project : 002 Establishing, furnishing and equipping the buildings								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	315	0	0	0	0	0
		Total of Item	315	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	21901	0	0	0	0	0
		Total of Item	21901	0	0	0	0	0
		Total of Project	22216	0	0	0	0	0

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	32381	30000	30000	30000	30000	30000
		Total of Item	32381	30000	30000	30000	30000	30000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	1298057	1000000	1000000	1000000	1000000	1000000
	066	Establishing retaining walls	652790	470000	470000	470000	470000	470000
		Total of Item	1950847	1470000	1470000	1470000	1470000	1470000
		Total of Project	1983228	1500000	1500000	1500000	1500000	1500000

Project : 004 Maintaining roads and pavements

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	001	Main roads maintenance	1450093	750000	500000	500000	400000	300000
		Total of Item	1450093	750000	500000	500000	400000	300000
		Total of Project	1450093	750000	500000	500000	400000	300000

Project : 005 Establish box ferries and bridges

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	026	Raining Water Discharge Network Construction	246813	0	0	0	0	0
		Total of Item	246813	0	0	0	0	0
		Total of Project	246813	0	0	0	0	0

Project : 006 General services and lighting

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	015	Devices and Equipment for Sewerage	179	0	0	0	0	0
		Total of Item	179	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	007	Ligthing Supplies	32392	0	0	0	0	0
		Total of Item	32392	0	0	0	0	0
		Total of Project	32571	0	0	0	0	0

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sit	594875	700000	700000	700000	500000	500000
		Total of Item	594875	700000	700000	700000	500000	500000
		Total of Project	594875	700000	700000	700000	500000	500000

Project : 008 Reducing optical pollution

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	079	Electricity Poles Treatment	95802	500000	500000	100000	50000	0
		Total of Item	95802	500000	500000	100000	50000	0
		Total of Project	95802	500000	500000	100000	50000	0

Project : 010 Requalifying the touristic area

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sit	406270	400000	400000	300000	200000	100000
		Total of Item	406270	400000	400000	300000	200000	100000
		Total of Project	406270	400000	400000	300000	200000	100000

Project : 011 Raining water sewerage and qualifying valleys

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	026	Raining Water Discharge Network Construction	111654	1000000	1000000	900000	900000	900000
		Total of Item	111654	1000000	1000000	900000	900000	900000
		Total of Project	111654	1000000	1000000	900000	900000	900000
		Total of Program	5211113	5350000	5100000	4750000	4300000	4050000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Schem	330912	100000	100000	50000	50000	50000
		Total of Item	330912	100000	100000	50000	50000	50000
		Total of Project	330912	100000	100000	50000	50000	50000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capita						
	999	n.e.c	733459	150000	150000	150000	150000	150000
		Total of Item	733459	150000	150000	150000	150000	150000
		Total of Project	733459	150000	150000	150000	150000	150000

Project : 004 Conferences palace building.

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	0	0	0	750000	750000
		Total of Item	0	0	0	0	750000	750000
		Total of Project	0	0	0	0	750000	750000
		Total of Program	1064371	250000	250000	200000	950000	950000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	98114	40000	40000	20000	20000	20000
		Total of Item	98114	40000	40000	20000	20000	20000
		Total of Project	98114	40000	40000	20000	20000	20000

Project : 002 Building and equipping slaughterhouse

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	100000	100000	0	0	0
		Total of Item	0	100000	100000	0	0	0
		Total of Project	0	100000	100000	0	0	0

Project : 003 Re-qualifying water sources

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and Wells Construction	0	0	0	200000	0	0
	022	New Water Sources	70535	100000	100000	50000	50000	50000
		Total of Item	70535	100000	100000	250000	50000	50000
		Total of Project	70535	100000	100000	250000	50000	50000

Project : 004 Beautifying cities, gardens and afforestation

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	306899	150000	150000	100000	100000	100000
		Total of Item	306899	150000	150000	100000	100000	100000
		Total of Project	306899	150000	150000	100000	100000	100000

Project : 005 Environment protection and crises management

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	124569	100000	100000	150000	150000	150000
		Total of Item	124569	100000	100000	150000	150000	150000
		Total of Project	124569	100000	100000	150000	150000	150000
		Total of Program	600117	490000	490000	520000	320000	320000
		Total of Chapter	10534497	9775000	9425000	9340000	8740000	8190000