

Chapter : 8129 Petra Development and Tourism Region Authority

Vision : An integrated national model for development and tourism work

Mission : A national institution that aims at developing Petra Region in the economic, social and cultural fields, developing the local community through the administration of the region and preserving and disclosing the legacy of civilization and providing the appropriate investment environment to create sustainable development

Legal Framework: Petra Development and Tourism Region Authority Law No. (15) for the year 2009

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value				2014	2015	2016
			1 - To develop and enhance the efficiency and effectiveness of the Authority	1	Percentage of academically and professionally qualified staff	2013	%30	%32	%35	%35
2 - To adopt effective participatory policies in planning and development of the infrastructure	1	Percentage of serviced areas from organized areas	2013	-	%30	%40	%30	%45	%50	%55
3 - To build strategies to develop sustainable tourism and promote investment	1	Number of programs launched to the extend the stay of tourists	2013	1	1	3	3	4	6	6
	2	Number of investment opportunities offered	2013	1	1	5	5	7	5	5

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value				2014	2015	2016
				8461	Administration and Support Services	1	Percentage of academically and professionally qualified staff.	2013	%30	%32	%35
2	Number of courses held at the Authority	2013	10			20	21	29	25	30	30
3	Number of employees participating in the courses held at the Authority	2013	100			127	313	313	200	220	230
8464	Tourism and Investment Promotion	1	Number of initiatives to increase new tourism markets	2013	1	1	2	2	4	4	5
		2	Studies conducted in the field of investment	2013	3	2	2	2	2	2	2
8465	Reserves Services Development	1	Number of services provided to the visitors in the reserve	2013	2	3	4	4	4	5	5
		2	Number of restoration and maintenance projects	2013	3	3	5	5	6	7	7
8466	Infrastructure and Municipal Services Development	1	Areas of paved streets in meters square	2013	28000	60000	65000	50000	70000	75000	80000
		2	Areas which were organized-in donums	2013	158	110	200	200	1000	1500	1500
		3	Number of major infrastructure projects	2013	1	1	4	4	5	5	5
8467	Local Development	1	Number of community initiatives	2013	5	6	7	7	8	8	9
8468	Developing and sustaining environmental sources	1	Number of environmental initiatives and programs	2013	5	4	5	5	5	5	5

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
8461	Administration and Support Services	Current	5154222	6223000	5865000	6500000	6636000	6765000
		Capital	1117890	600000	600000	0	0	0
		Total	6272112	6823000	6465000	6500000	6636000	6765000
8464	Tourism and Investment Promotion	Current	0	0	0	0	0	0
		Capital	301289	1277000	1000000	900000	700000	1100000
		Total	301289	1277000	1000000	900000	700000	1100000

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
8465	Reserves Services Development	Current	0	0	0	0	0	0
		Capital	964013	6800000	5300000	3000000	3109000	2595000
		Total	964013	6800000	5300000	3000000	3109000	2595000
8466	Infrastructure and Municipal Services Development	Current	0	0	0	0	0	0
		Capital	4655728	7200000	5935000	12800000	16755000	19230000
		Total	4655728	7200000	5935000	12800000	16755000	19230000
8467	Local Development	Current	0	0	0	0	0	0
		Capital	392096	350000	350000	450000	450000	460000
		Total	392096	350000	350000	450000	450000	460000
8468	Developing and sustaining environmental sources	Current	0	0	0	0	0	0
		Capital	666894	500000	500000	350000	350000	350000
		Total	666894	500000	500000	350000	350000	350000
		Total of Current	5154222	6223000	5865000	6500000	6636000	6765000
		Total of Capital	8097910	16727000	13685000	17500000	21364000	23735000
		Total of Chapter	13252132	22950000	19550000	24000000	28000000	30500000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
8461	001	Administration and Support Services Program Administration Project	1117890	600000	600000	0	0	0
	Total of Program		1117890	600000	600000	0	0	0
8464	002	Re-habilitating the investment sites	129788	677000	450000	400000	200000	500000
	004	Tourism marketing and promotion	141501	500000	500000	400000	400000	500000
	005	Nabatean Village	30000	100000	50000	100000	100000	100000
	Total of Program		301289	1277000	1000000	900000	700000	1100000
8465	001	Reserve Services Development Program Administration	137977	500000	400000	625000	625000	625000
	002	Preserving the antiquities of Petra	389051	4400000	3750000	900000	1234000	715000
	003	Establishing back gate	52081	0	0	0	0	0
	005	Re-qualifying visitors center	136836	0	0	0	0	0
	007	Re-habilitating, developing and maintaining tracks	99539	300000	300000	300000	300000	300000
	008	Control and supervision and fencing the Reserve	44434	700000	700000	775000	800000	855000
	009	Horses stables and places for horses gathering.	0	0	0	50000	50000	50000
	010	Using environment friendly equipment to serve the reserve	89929	50000	50000	50000	50000	50000
	011	Building a museum	14166	850000	100000	300000	50000	0
	Total of Program		964013	6800000	5300000	3000000	3109000	2595000
8467	002	Comprehensive plan	84236	50000	50000	150000	150000	150000
	003	Supporting the community initiatives and developing the social services	307860	300000	300000	300000	300000	310000
	Total of Program		392096	350000	350000	450000	450000	460000
8468	001	Environmental Sources Maintenance and Development Program Administration	19959	100000	100000	75000	75000	75000
	003	Re-habilitation of water sources	17115	0	0	0	0	0
	004	Cities and gardens beautification and afforestation	520804	300000	300000	200000	200000	200000
	005	Environment protection and crises management	109016	100000	100000	75000	75000	75000
	Total of Program		666894	500000	500000	350000	350000	350000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
8466	001	Infrastructure and Municipal Services Development Program Administration	117664	2300000	1500000	1225000	1075000	1605000
	003	Opening and paving roads and retaining walls	2278945	1500000	1400000	1525000	1580000	3025000
	004	Maintaining roads and pavements	453269	400000	300000	100000	200000	1600000
	006	General services and lighting	10753	0	0	0	0	0
	007	Developing downtown	453624	1000000	1000000	3100000	4500000	4000000
	008	Reducing optical pollution	454200	500000	500000	250000	250000	700000
	010	Rehabilitating the touristic area	106067	1000000	735000	200000	1250000	750000
	011	Storm water drainage and valleys qualification	781206	500000	500000	400000	400000	800000
	012	Alternative Street Project/ downtown	0	0	0	1000000	1000000	0
	014	Solar Energy Use Project	0	0	0	1000000	500000	750000
	015	Tourism Street	0	0	0	1000000	2000000	0
	016	Petra Region entrance and gate	0	0	0	1000000	1000000	2000000
	017	Umm Saihoun Area Housing	0	0	0	2000000	3000000	4000000
		Total of Program	4655728	7200000	5935000	12800000	16755000	19230000
		Total	8097910	16727000	13685000	17500000	21364000	23735000

Budget Summary of Petra Development and Tourism Region Authority

(In JDs)

Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
Revenues						
1331	Government Support (Current)	0	0	0	0	0
1332	Government Support (Capital)	0	0	0	0	0
142	Revenues of Selling Goods and Services	13252790	22950000	19550000	21000000	24500000
Total Revenues		13252790	22950000	19550000	21000000	24500000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	3564084	4413000	4160000	4645000	4900000
212	Social Security Contributions	351562	440000	435000	485000	520000
221	Use of Goods and Services	1181519	1300000	1200000	1300000	1275000
242	Internal Interests	0	0	0	0	0
251	Subsidies to nonfinancial public corporations	0	0	0	0	0
271	Pension and Compensations	27308	40000	40000	40000	40000
282	Other Miscellaneous Expenditures	29749	30000	30000	30000	30000
Total Current Expenditures		5154222	6223000	5865000	6500000	6765000
B - Capital Expenditures						
202001	Capital - Domestic Funding	8097910	16727000	13685000	14500000	17735000
202002	Capital - Government Subsidy	0	0	0	0	0
203	Capital - Foreign Loans	0	0	0	3000000	5000000
Total Capital Expenditures		8097910	16727000	13685000	17500000	23735000
Total Expenditures		13252132	22950000	19550000	24000000	30500000
Deficit \ Surplus before Financing		658	0	0	-3000000	-5000000
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	0	0	0	3000000	5000000
5111001	Repayment of Due Domestic Loans Installments	0	0	0	0	0
5114001	Transferring the surplus of governmental units to the Treasury	2489	0	0	0	0
5119007	Reserves for Obligations Repayment	1507	0	0	0	0
5119999	Others	0	0	1507	0	0
Total Uses		3996	0	1507	3000000	5000000
B - Sources						
4113001	Budget Surplus before financing	658	0	0	0	0
4111001	Foreign Loans to Finance Capital Projects	0	0	0	3000000	5000000
4119004	Usage of reserves for obligations repayment	3338	0	1507	0	0
Total Sources		3996	0	1507	3000000	5000000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter 8129 Petra Development and Tourism Region Authority

(In JDs)

Group No.	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1421		Sales of Market Governmental Units						
	024	Current Revenues for Petra Development and Tourism Region Authority						
	000	Revenues from buildings and real estate tax	73060	130000	102000	135000	140000	140000
	002	Licenses of professions, craft and constructions	83716	290000	228000	310000	315000	315000
	004	Real estates rents	169170	200000	157000	200000	200000	200000
	005	Bank interests, riding animals contributions and fuels revenues	81525	140000	110000	130000	130000	130000
	006	Selling roads surpluses and other revenues	332627	0	0	300000	385000	385000
	007	Petra entrance fees	3118734	5850000	4592000	4900000	5200000	5900000
	008	Unified ticket for Petra services	9201607	16000000	14095000	14710000	16300000	17100000
	009	Tourism buses parking fares	60175	120000	94000	125000	130000	130000
		Total of Item	13120614	22730000	19378000	20810000	22800000	24300000
		Total	13120614	22730000	19378000	20810000	22800000	24300000
1422		Administrative Fees						
	901	Fees collected by government units						
	005	Wastes and scales fees	132176	220000	172000	190000	200000	200000
		Total of Item	132176	220000	172000	190000	200000	200000
		Total	132176	220000	172000	190000	200000	200000
		Total Revenues	13252790	22950000	19550000	21000000	23000000	24500000

Overall Summary of Current Expenditures for the Years 2014 - 2018

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	1022099	1169000	1169000	1230000	1270000	1300000
	103	Comprehensive Contract Employees	303876	320000	320000	335000	347000	355000
	105	Personal Cost of Living Allowance	747244	1229000	1010000	1275000	1310000	1341000
	106	Family Cost of Living Allowance	97306	105000	104000	120000	124000	130000
	110	Overtime Allowance	20466	15000	15000	20000	20000	20000
	111	Additional Allowance	447115	530000	530000	560000	580000	600000
	112	Other Allowances	587498	530000	530000	555000	575000	585000
	113	Transportation Allowance	34503	75000	42000	50000	52000	54000
	114	Transport Allowance	111423	80000	80000	110000	113000	115000
	115	Field Visit Allowance	22645	40000	40000	40000	40000	40000
	116	Employees' Bonuses	169909	185000	185000	200000	200000	200000
	120	Contract Employees	0	135000	135000	150000	155000	160000
		Total	3564084	4413000	4160000	4645000	4786000	4900000
2121		Social Security Contributions						
	301	Social Security	351562	440000	435000	485000	505000	520000
		Total	351562	440000	435000	485000	505000	520000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	20416	25000	25000	25000	25000	25000
	202	Telecommunications Services	20708	33000	31000	33000	33000	33000
	203	Water	55769	80000	70000	80000	80000	80000
	204	Electricity	143972	200000	200000	216000	200000	200000
	205	Fuels	179468	220000	132000	230000	220000	220000
	206	Maintenance of Machines, furniture and accessories	5470	10000	10000	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	161958	130000	130000	130000	130000	130000
	208	Repair and maintenance of buildings and accessories	3897	16000	16000	16000	16000	16000
	209	Office Supplies, publications and various stationery	21966	28000	28000	28000	28000	28000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1972	12000	12000	12000	12000	12000
	211	Cleaning services and supplies including cleaning contracts	432759	396000	396000	370000	371000	371000
	212	Insurance	52356	55000	55000	55000	55000	55000
	213	Official Travel Missions	42018	50000	50000	50000	50000	50000
	214	Goods and services expenses	38790	45000	45000	45000	45000	45000
		Total	1181519	1300000	1200000	1300000	1275000	1275000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	27308	40000	40000	40000	40000	40000
		Total	27308	40000	40000	40000	40000	40000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	0	5000	5000	5000	5000	5000
	303	Scientific scholarships and training courses	4890	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	24859	20000	20000	20000	20000	20000
		Total	29749	30000	30000	30000	30000	30000
		Total of Chapter	5154222	6223000	5865000	6500000	6636000	6765000

Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program 8461 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	1022099	1169000	1169000	1230000	1270000	1300000
	103	Comprehensive Contract Employees	303876	320000	320000	335000	347000	355000
	105	Personal Cost of Living Allowance	747244	1229000	1010000	1275000	1310000	1341000
	106	Family Cost of Living Allowance	97306	105000	104000	120000	124000	130000
	110	Overtime Allowance	20466	15000	15000	20000	20000	20000
	111	Additional Allowance	447115	530000	530000	560000	580000	600000
	112	Other Allowances	587498	530000	530000	555000	575000	585000
	001	Housing allowance	0	20000	20000	20000	20000	20000
	113	Transportation Allowance	34503	75000	42000	50000	52000	54000
	114	Transport Allowance	111423	80000	80000	110000	113000	115000
	115	Field Visit Allowance	22645	40000	40000	40000	40000	40000
	116	Employees' Bonuses	169909	185000	185000	200000	200000	200000
	120	Contract Employees	0	135000	135000	150000	155000	160000
		Total	3564084	4413000	4160000	4645000	4786000	4900000
2121		Social Security Contributions						
	301	Social Security	351562	440000	435000	485000	505000	520000
		Total	351562	440000	435000	485000	505000	520000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	20416	25000	25000	25000	25000	25000
	202	Telecommunications Services	20708	33000	31000	33000	33000	33000
	203	Water	55769	80000	70000	80000	80000	80000
	204	Electricity	143972	200000	200000	216000	200000	200000
	205	Fuels	179468	220000	132000	230000	220000	220000
	000	Fuels	179468	0	0	0	0	0
	001	Heating	0	10000	10000	10000	10000	10000
	002	Saloon vehicles	0	130000	72000	135000	130000	130000
	003	Transport vehicles and heavy equipment	0	80000	50000	85000	80000	80000
	206	Maintenance of Machines, furniture and accessories	5470	10000	10000	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	161958	130000	130000	130000	130000	130000
	208	Repair and maintenance of buildings and accessories	3897	16000	16000	16000	16000	16000
	209	Office Supplies, publications and various stationery	21966	28000	28000	28000	28000	28000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1972	12000	12000	12000	12000	12000
	211	Cleaning services and supplies including cleaning contracts	432759	396000	396000	370000	371000	371000
	212	Insurance	52356	55000	55000	55000	55000	55000
	213	Official Travel Missions	42018	50000	50000	50000	50000	50000
	214	Goods and services expenses	38790	45000	45000	45000	45000	45000
	000	Goods and services expenses	38790	45000	45000	45000	45000	45000
		Total	1181519	1300000	1200000	1300000	1275000	1275000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	27308	40000	40000	40000	40000	40000
		Total	27308	40000	40000	40000	40000	40000

Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program 8461 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	5000	5000	5000	5000	5000
	303	Scientific scholarships and training courses	4890	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	24859	20000	20000	20000	20000	20000
		Total	29749	30000	30000	30000	30000	30000
		Total of Program	5154222	6223000	5865000	6500000	6636000	6765000
		Total of Chapter	5154222	6223000	5865000	6500000	6636000	6765000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	453269	400000	300000	100000	200000	1600000
	512	Operating and Sustaining Expenditures	2140833	3300000	3200000	3300000	3300000	3850000
		Total	2594102	3700000	3500000	3400000	3500000	5450000
26		Support/ Grants						
2632		Support to General Government Units						
	509	Subsidy to other general government units/capital	307860	300000	300000	300000	300000	310000
		Total	307860	300000	300000	300000	300000	310000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	84236	50000	50000	150000	150000	150000
		Total	84236	50000	50000	150000	150000	150000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	3820506	3777000	3400000	10350000	14105000	15600000
		Total	3820506	3777000	3400000	10350000	14105000	15600000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	98899	300000	250000	1250000	775000	1130000
	506	Vehicles and Equipment	96824	200000	100000	200000	50000	220000
		Total	195723	500000	350000	1450000	825000	1350000
3113		Fixed Assets						
	511	Equipping and furnishing	141635	0	0	0	0	0
		Total	141635	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies	7726	150000	150000	50000	50000	60000
		Total	7726	150000	150000	50000	50000	60000
3141		Nonproductive Assets						
	507	Lands	946122	8250000	5935000	1800000	2434000	815000
		Total	946122	8250000	5935000	1800000	2434000	815000
		Total of Chapter	8097910	16727000	13685000	17500000	21364000	23735000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8461 Administration and Support Services

Project : 001 Administration and Support Services Program Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	99719	500000	500000	0	0	0
		Total of Item	99719	500000	500000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	72049	100000	100000	0	0	0
		Total of Item	72049	100000	100000	0	0	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	946122	0	0	0	0	0
		Total of Item	946122	0	0	0	0	0
		Total of Project	1117890	600000	600000	0	0	0
		Total of Program	1117890	600000	600000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8464 Tourism and Investment Promotion

Project : 002 Re-habilitating the investment sites

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	129788	677000	450000	200000	200000	500000
		Total of Item	129788	677000	450000	200000	200000	500000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	0	0	200000	0	0
		Total of Item	0	0	0	200000	0	0
		Total of Project	129788	677000	450000	400000	200000	500000

Project : 004 Tourism marketing and promotion

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	082	Marketing and promotion	141501	500000	500000	400000	400000	500000
		Total of Item	141501	500000	500000	400000	400000	500000
		Total of Project	141501	500000	500000	400000	400000	500000

Project : 005 Nabatean Village

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	30000	100000	50000	100000	100000	100000
		Total of Item	30000	100000	50000	100000	100000	100000
		Total of Project	30000	100000	50000	100000	100000	100000
		Total of Program	301289	1277000	1000000	900000	700000	1100000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8465 Reserves Services Development

Project : 001 Reserve Services Development Program Administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	131289	500000	400000	625000	625000	625000
		Total of Item	131289	500000	400000	625000	625000	625000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	6688	0	0	0	0	0
		Total of Item	6688	0	0	0	0	0
		Total of Project	137977	500000	400000	625000	625000	625000

Project : 002 Preserving the antiquities of Petra

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	389051	400000	400000	500000	500000	500000
		Total of Item	389051	400000	400000	500000	500000	500000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	4000000	3350000	400000	734000	215000
		Total of Item	0	4000000	3350000	400000	734000	215000
		Total of Project	389051	4400000	3750000	900000	1234000	715000

Project : 003 Establishing back gate

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	065	Establishing gates	52081	0	0	0	0	0
		Total of Item	52081	0	0	0	0	0
		Total of Project	52081	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8465 Reserves Services Development

Project : 005 Re-qualifying visitors center

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	43370	0	0	0	0	0
		Total of Item	43370	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	93466	0	0	0	0	0
		Total of Item	93466	0	0	0	0	0
		Total of Project	136836	0	0	0	0	0

Project : 007 Re-habilitating, developing and maintaining tracks

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	99539	300000	300000	300000	300000	300000
		Total of Item	99539	300000	300000	300000	300000	300000
		Total of Project	99539	300000	300000	300000	300000	300000

Project : 008 Control and supervision and fencing the Reserve

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	20611	500000	500000	625000	625000	625000
		Total of Item	20611	500000	500000	625000	625000	625000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	060	Control devices	23823	100000	100000	150000	175000	230000
		Total of Item	23823	100000	100000	150000	175000	230000
3122		Inventories						
	503	Materials and supplies						
	008	Fences	0	100000	100000	0	0	0
		Total of Item	0	100000	100000	0	0	0
		Total of Project	44434	700000	700000	775000	800000	855000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8465 Reserves Services Development

Project : 009 Horses stables and places for horses gathering.

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
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

Project : 010 Using environment friendly equipment to serve the reserve

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	999	n.e.c	89929	50000	50000	50000	50000	50000
		Total of Item	89929	50000	50000	50000	50000	50000
		Total of Project	89929	50000	50000	50000	50000	50000

Project : 011 Building a museum

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	14166	100000	100000	300000	50000	0
		Total of Item	14166	100000	100000	300000	50000	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	750000	0	0	0	0
		Total of Item	0	750000	0	0	0	0
		Total of Project	14166	850000	100000	300000	50000	0
		Total of Program	964013	6800000	5300000	3000000	3109000	2595000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8466 Infrastructure and Municipal Services Development

Project : 001 Infrastructure and Municipal Services Development Program Administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	39889	500000	500000	625000	625000	625000
		Total of Item	39889	500000	500000	625000	625000	625000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	22711	0	0	100000	100000	0
		Total of Item	22711	0	0	100000	100000	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	015	Sanitary drainage devices and equipment	0	100000	50000	100000	100000	150000
		Total of Item	0	100000	50000	100000	100000	150000
	506	Vehicles and Equipment						
	014	Heavy equipment	6895	150000	50000	150000	0	170000
		Total of Item	6895	150000	50000	150000	0	170000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	48169	0	0	0	0	0
		Total of Item	48169	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	007	Lighting supplies	0	50000	50000	50000	50000	60000
		Total of Item	0	50000	50000	50000	50000	60000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	1500000	850000	200000	200000	600000
		Total of Item	0	1500000	850000	200000	200000	600000
		Total of Project	117664	2300000	1500000	1225000	1075000	1605000

Project : 003 Opening and paving roads and retaining walls

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	1124649	100000	100000	625000	625000	625000
		Total of Item	1124649	100000	100000	625000	625000	625000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing main roads	597384	800000	700000	400000	355000	1200000
	066	Establishing retaining walls	556912	600000	600000	500000	600000	1200000
		Total of Item	1154296	1400000	1300000	900000	955000	2400000
		Total of Project	2278945	1500000	1400000	1525000	1580000	3025000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8466 Infrastructure and Municipal Services Development

Project : 004 Maintaining roads and pavements

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	001	Main roads maintenance	453269	400000	300000	100000	200000	1600000
		Total of Item	453269	400000	300000	100000	200000	1600000
		Total of Project	453269	400000	300000	100000	200000	1600000

Project : 006 General services and lighting

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	015	Sanitary drainage devices and equipment	3027	0	0	0	0	0
		Total of Item	3027	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	007	Lighting supplies	7726	0	0	0	0	0
		Total of Item	7726	0	0	0	0	0
		Total of Project	10753	0	0	0	0	0

Project : 007 Developing downtown

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	453624	0	0	2200000	2500000	0
		Total of Item	453624	0	0	2200000	2500000	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	1000000	1000000	900000	1000000	0
		Total of Item	0	1000000	1000000	900000	1000000	0

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

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	0	0	0	0	1000000	4000000
		Total of Item	0	0	0	0	1000000	4000000
		Total of Project / Loans	0	0	0	0	1000000	4000000
		Total of Project	453624	1000000	1000000	3100000	4500000	4000000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8466 Infrastructure and Municipal Services Development

Project : 008 Reducing optical pollution

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	079	Electricity poles treatment	454200	500000	500000	250000	250000	700000
		Total of Item	454200	500000	500000	250000	250000	700000
		Total of Project	454200	500000	500000	250000	250000	700000

Project : 010 Rehabilitating the touristic area

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	106067	0	0	100000	750000	750000
		Total of Item	106067	0	0	100000	750000	750000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	1000000	735000	100000	500000	0
		Total of Item	0	1000000	735000	100000	500000	0
		Total of Project	106067	1000000	735000	200000	1250000	750000

Project : 011 Storm water drainage and valleys qualification

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	026	Rain water drainage network construction	781206	500000	500000	400000	400000	800000
		Total of Item	781206	500000	500000	400000	400000	800000
		Total of Project	781206	500000	500000	400000	400000	800000

Project : 012 Alternative Street Project/ downtown

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

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	0	0	0	1000000	1000000	0
		Total of Item	0	0	0	1000000	1000000	0
		Total of Project / Loans	0	0	0	1000000	1000000	0
		Total of Project	0	0	0	1000000	1000000	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8466 Infrastructure and Municipal Services Development

Project : 014 Solar Energy Use Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	0	0	1000000	500000	750000
		Total of Item	0	0	0	1000000	500000	750000
		Total of Project	0	0	0	1000000	500000	750000

Project : 015 Tourism Street

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

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	0	0	0	1000000	2000000	0
		Total of Item	0	0	0	1000000	2000000	0
		Total of Project / Loans	0	0	0	1000000	2000000	0
		Total of Project	0	0	0	1000000	2000000	0

Project : 016 Petra Region entrance and gate

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

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	0	0	0	1000000	1000000	2000000
		Total of Item	0	0	0	1000000	1000000	2000000
		Total of Project / Loans	0	0	0	1000000	1000000	2000000
		Total of Project	0	0	0	1000000	1000000	2000000

Project : 017 Umm Saihoun Area Housing

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	0	0	0	2000000	3000000	4000000
		Total of Item	0	0	0	2000000	3000000	4000000
		Total of Project	0	0	0	2000000	3000000	4000000
		Total of Program	4655728	7200000	5935000	12800000	16755000	19230000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8467 Local Development

Project : 002 Comprehensive plan

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	84236	50000	50000	150000	150000	150000
		Total of Item	84236	50000	50000	150000	150000	150000
		Total of Project	84236	50000	50000	150000	150000	150000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
26		Support/ Grants						
2632		Support to General Government Units/ C						
	509	Subsidy to other general government units/capita						
	999	n.e.c	307860	300000	300000	300000	300000	310000
		Total of Item	307860	300000	300000	300000	300000	310000
		Total of Project	307860	300000	300000	300000	300000	310000
		Total of Program	392096	350000	350000	450000	450000	460000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8468 Developing and sustaining environmental sources

Project : 001 Environmental Sources Maintenance and Development Program Administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	999	n.e.c	19959	100000	100000	75000	75000	75000
		Total of Item	19959	100000	100000	75000	75000	75000
		Total of Project	19959	100000	100000	75000	75000	75000

Project : 003 Re-habilitation of water sources

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	022	New Water Sources	17115	0	0	0	0	0
		Total of Item	17115	0	0	0	0	0
		Total of Project	17115	0	0	0	0	0

Project : 004 Cities and gardens beautification and afforestation

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	520804	300000	300000	200000	200000	200000
		Total of Item	520804	300000	300000	200000	200000	200000
		Total of Project	520804	300000	300000	200000	200000	200000

Project : 005 Environment protection and crises management

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	999	n.e.c	109016	100000	100000	75000	75000	75000
		Total of Item	109016	100000	100000	75000	75000	75000
		Total of Project	109016	100000	100000	75000	75000	75000
		Total of Program	666894	500000	500000	350000	350000	350000
		Total of Chapter	8097910	16727000	13685000	14500000	16364000	17735000
		Total of Chapter / Loans	0	0	0	3000000	5000000	6000000
		Total of Chapter	8097910	16727000	13685000	17500000	21364000	23735000