

Chapter : 8129 Petra Development and Tourism Region Authority

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

Mission : A national corporation aims at developing Petra region economically, socially and culturally and contributing to developing the local community through managing the region and preserving the urban legacy, exploring it and developing the touristic process and providing the appropriate investment environment to create sustainable development.

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

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
			Base Year	Value				2017	2018	2018
			1 - To develop and enhance the efficiency and effectiveness of the Authority	1	Percentage of academically and professionally qualified staff	2013	%30	%37	%42	%40
2 - To adopt effective participatory policies in planning and development of the infrastructure	1	Percentage of serviced areas from organized areas	2013	%25	%30	%50	%40	%50	%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	6	4	6	6	6
	2	Number of investment opportunities offered	2013	1	1	6	6	6	5	5

Programs that achieve the Strategic Objectives / Performance Indicators

Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2017	2018	2018
				8461	Administration and Supportive Services	1	Percentage of academically and professionally qualified staff.	2013	%30	%37	%42
2	Number of courses held at the Authority	2013	10			20	30	25	30	30	35
3	Number of employees participating in the courses held at the Authority	2013	100			195	220	200	220	220	270
8464	Tourism and Investment Promotion	1	Number of initiatives to increase new tourism markets	2013	1	3	4	4	4	4	5
		2	Number of studies achieved in the field of investment	2013	3	2	2	2	2	2	3
8465	Reserve Services Development	1	Number of services provided to the visitors in the reserve	2013	2	4	5	4	5	5	6
		2	Number of restoration and maintenance projects	2013	3	6	7	5	7	7	9
8466	Infrastructure and Municipal Services Development	1	Areas of paved streets in meters square	2013	28000	70000	75000	70000	75000	75000	90000
		2	Number of major infrastructure projects	2013	1	5	5	5	3	1	1
8467	Local Development	1	Number of community initiatives	2013	5	7	8	7	8	8	9
8468	Developing and sustaining environmental sources	1	Number of environmental initiatives and programs	2013	5	5	5	5	5	5	6

Programs Appropriations

Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2017	2018	2018	2019	2020	2021
8461	Administration and Supportive Services	Current	5942818	6629000	6440000	6738000	6835000	6913000
		Capital	56053	0	0	0	0	0
		Total	5998871	6629000	6440000	6738000	6835000	6913000
8464	Tourism and Investment Promotion	Current	0	0	0	0	0	0
		Capital	446326	2800000	2700000	3000000	2100000	2030000
		Total	446326	2800000	2700000	3000000	2100000	2030000

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2017	2018	2018	2019	2020	2021
8465	Reserve Services Development	Current	0	0	0	0	0	0
		Capital	2361384	2600000	2600000	2385000	2375000	2375000
		Total	2361384	2600000	2600000	2385000	2375000	2375000
8466	Infrastructure and Municipal Services Development	Current	0	0	0	0	0	0
		Capital	10453595	10116000	9516000	11068000	10850000	10450000
		Total	10453595	10116000	9516000	11068000	10850000	10450000
8467	Local Development	Current	0	0	0	0	0	0
		Capital	136369	400000	300000	350000	350000	350000
		Total	136369	400000	300000	350000	350000	350000
8468	Developing and sustaining environmental sources	Current	0	0	0	0	0	0
		Capital	193763	325000	275000	225000	225000	225000
		Total	193763	325000	275000	225000	225000	225000
		Total of Current	5942818	6629000	6440000	6738000	6835000	6913000
		Total of Capital	13647490	16241000	15391000	17028000	15900000	15430000
		Total of Chapter	19590308	22870000	21831000	23766000	22735000	22343000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2017	2018	2018	2019	2020	2021
8461	002	Computerizing Authority's departments	56053	0	0	0	0	0
		Total of Program	56053	0	0	0	0	0
8464	002	Re-habilitating the investment sites	149971	300000	300000	600000	600000	600000
	004	Tourism marketing and promotion	225545	500000	400000	400000	500000	500000
	005	Nabatean Village	70810	2000000	2000000	2000000	1000000	930000
			Total of Program	446326	2800000	2700000	3000000	2100000
8465	001	Reserve Services Development Program Administration	466475	500000	500000	650000	700000	700000
	002	Preserving the antiquities of Petra	687855	700000	700000	810000	850000	850000
	007	Re-habilitating, developing and maintaining tracks	148244	200000	200000	0	0	0
	008	Control, take over and fencing the Reserve	511149	700000	700000	775000	775000	775000
	009	Horses stables and places for horses gathering.	40431	50000	50000	50000	50000	50000
	011	Building a museum	507230	450000	450000	100000	0	0
			Total of Program	2361384	2600000	2600000	2385000	2375000
8467	002	Comprehensive plan	28818	200000	100000	200000	200000	200000
	003	Supporting the community initiatives and developing the social services	107551	200000	200000	150000	150000	150000
			Total of Program	136369	400000	300000	350000	350000
8468	001	Environmental Sources Maintenance and Development Program Administration	7784	100000	50000	0	0	0
	004	Cities and gardens beautification and afforestation	113893	150000	150000	150000	150000	150000
	005	Environment protection and crises management	72086	75000	75000	75000	75000	75000
			Total of Program	193763	325000	275000	225000	225000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2017	2018	2018	2019	2020	2021
8466	001	Infrastructure and Municipal Services Development Program Administration	992431	1075000	1075000	1950000	1540000	1540000
	003	Opening and paving roads and retaining walls	3208666	1130000	1130000	1280000	1350000	1350000
	004	Maintaining roads and pavements	121483	350000	350000	350000	400000	400000
	007	Developing downtown	2768034	2560000	2560000	2967000	0	0
	008	Reducing optical pollution	511801	300000	300000	300000	300000	300000
	010	Rehabilitating the touristic area	126538	300000	300000	300000	310000	310000
	011	Raining water drainage and valleys qualification	362654	300000	300000	300000	300000	300000
	012	Alternative Street Project/ downtown	713670	1450000	1450000	336000	0	0
	014	Solar Energy Use Project	0	500000	250000	400000	400000	0
	015	Tourism Street	0	0	0	1475000	0	0
	016	Petra Region entrance and gate	1150710	915000	915000	410000	0	0
	017	Umm Saihoun Area Housing	0	1000000	650000	1000000	6250000	6250000
	018	Back road of Petra city	497608	236000	236000	0	0	0
		Total of Program	10453595	10116000	9516000	11068000	10850000	10450000
		Total	13647490	16241000	15391000	17028000	15900000	15430000

Budget Summary of Petra Development and Tourism Region Authority

(In JDs)

Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
Revenues						
142	Revenues of Selling Goods and Services	16097760	19500000	18787000	20425000	20630000
Total Revenues		16097760	19500000	18787000	20425000	20630000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	4290382	4579000	4508000	4670000	4737000
212	Social Security Contributions	488872	535000	535000	550000	560000
221	Use of Goods and Services	1082143	1125000	1026000	1125000	1145000
242	Internal Interests	0	324000	310000	320000	320000
271	Pension and Compensations	40948	36000	36000	38000	38000
282	Other Miscellaneous Expenditures	40473	30000	25000	35000	35000
Total Current Expenditures		5942818	6629000	6440000	6738000	6835000
B - Capital Expenditures						
202001	Capital - Domestic Funding	10153718	11966000	11116000	12675000	15900000
203	Capital - Foreign Loans	3493772	4275000	4275000	4353000	0
Total Capital Expenditures		13647490	16241000	15391000	17028000	15900000
Total Expenditures		19590308	22870000	21831000	23766000	22343000
Deficit \ Surplus before Financing		-3492548	-3370000	-3044000	-3341000	-2105000
FINANCING BUDGET						
A - Uses						
5111001	Repayment of Due Domestic Loans Installments	0	600000	600000	600000	600000
5113001	Repayment of deficit before financing	3492548	3370000	3044000	3341000	2105000
5119007	Reserves for Obligations Repayment	5292000	7747000	7923000	10485000	7780000
Total Uses		8784548	11717000	11567000	14426000	10485000
B - Sources						
4111001	Foreign Loans to Finance Capital Projects	3493772	4275000	4275000	4353000	0
4111002	Domestic Loans Withdrawals	1850039	2000000	2000000	2150000	0
4119004	Usage of reserves for obligations repayment	3440737	5442000	5292000	7923000	10485000
Total Sources		8784548	11717000	11567000	14426000	7780000
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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
1421		Sales of Market Governmental Units						
	024	Current Revenues for Petra Development and Tourism Region Authority						
	000	Revenues from buildings and real estate tax	74316	90000	90000	120000	140000	160000
	002	Licenses of professions, craft and constructions	211167	300000	200000	400000	300000	300000
	004	Real estates rents	143331	170000	150000	190000	190000	190000
	005	Bank interests, riding animals contributions and fuels revenues	3171	20000	10000	15000	15000	15000
	006	Selling roads surpluses and other revenues	585530	550000	400000	600000	600000	600000
	007	Petra entrance fees	4724088	5700000	5500000	5775000	5900000	5950000
	008	Unified ticket for Petra services	10141806	11890000	11662000	12450000	12585000	12600000
	009	Tourism buses parking fares	62275	75000	75000	110000	110000	120000
	011	Sales tax returns	0	500000	500000	540000	550000	580000
		Total of Item	15945684	19295000	18587000	20200000	20390000	20515000
		Total	15945684	19295000	18587000	20200000	20390000	20515000
1422		Administrative Fees						
	901	Fees collected by government units						
	005	Wastes and scales fees	152076	205000	200000	225000	240000	250000
		Total of Item	152076	205000	200000	225000	240000	250000
		Total	152076	205000	200000	225000	240000	250000
		Total Revenues	16097760	19500000	18787000	20425000	20630000	20765000

Overall Summary of Current Expenditures for the Years 2017 - 2021

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	1194288	1245000	1221000	1252000	1275000	1295000
	103	Comprehensive Contract Employees	245359	310000	300000	320000	322000	325000
	105	Personal Cost of Living Allowance	1061966	1105000	1100000	1125000	1140000	1158000
	106	Family Cost of Living Allowance	116733	130000	125000	129000	131000	133000
	110	Overtime Allowance	3847	10000	5000	0	0	0
	111	Additional Allowance	592035	620000	620000	640000	650000	660000
	112	Other Allowances	537530	565000	545000	564000	570000	578000
	113	Transportation Allowance	87386	100000	100000	110000	112000	114000
	114	Transport Allowance	115012	115000	113000	120000	122000	124000
	115	Field Visit Allowance	0	15000	15000	15000	15000	15000
	116	Employees' Bonuses	199994	200000	200000	200000	200000	200000
	120	Contract Employees	136232	164000	164000	195000	200000	203000
		Total	4290382	4579000	4508000	4670000	4737000	4805000
2121		Social Security Contributions						
	301	Social Security	488872	535000	535000	550000	560000	570000
		Total	488872	535000	535000	550000	560000	570000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	24090	25000	25000	25000	25000	25000
	202	Telecommunications Services	15864	15000	8000	15000	15000	15000
	203	Water	40371	65000	65000	65000	65000	65000
	204	Electricity	219439	220000	220000	220000	220000	220000
	205	Fuels	188621	220000	200000	220000	220000	220000
	206	Maintenance of Machines, furniture and accessories	9915	10000	10000	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	115697	130000	105000	130000	130000	130000
	208	Repair and maintenance of buildings and accessories	15886	18000	2000	18000	18000	18000
	209	Stationery, Publications and Office Supplies	15497	25000	25000	25000	25000	25000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	11705	12000	12000	12000	12000	12000
	211	Cleaning services and supplies including cleaning contracts	293061	260000	234000	260000	280000	280000
	212	Insurance	42153	55000	50000	55000	55000	55000
	213	Official Travel Missions	64973	50000	50000	50000	50000	50000
	214	Goods and services expenses	24871	20000	20000	20000	20000	20000
		Total	1082143	1125000	1026000	1125000	1145000	1145000
24		Interests						
2421		Internal Interests						
	317	Domestic Interests	0	324000	310000	320000	320000	320000
		Total	0	324000	310000	320000	320000	320000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	40948	36000	36000	38000	38000	38000
		Total	40948	36000	36000	38000	38000	38000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	915	5000	0	0	0	0
	303	Scientific scholarships and training courses	2125	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	37433	20000	20000	30000	30000	30000
		Total	40473	30000	25000	35000	35000	35000
		Total of Chapter	5942818	6629000	6440000	6738000	6835000	6913000

Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program 8461		Administration and Supportive Services						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	1194288	1245000	1221000	1252000	1275000	1295000
	103	Comprehensive Contract Employees	245359	310000	300000	320000	322000	325000
	105	Personal Cost of Living Allowance	1061966	1105000	1100000	1125000	1140000	1158000
	106	Family Cost of Living Allowance	116733	130000	125000	129000	131000	133000
	110	Overtime Allowance	3847	10000	5000	0	0	0
	111	Additional Allowance	592035	620000	620000	640000	650000	660000
	112	Other Allowances	537530	565000	545000	564000	570000	578000
	001	Housing allowance	0	20000	20000	20000	20000	20000
	113	Transportation Allowance	87386	100000	100000	110000	112000	114000
	114	Transport Allowance	115012	115000	113000	120000	122000	124000
	115	Field Visit Allowance	0	15000	15000	15000	15000	15000
	116	Employees' Bonuses	199994	200000	200000	200000	200000	200000
	120	Contract Employees	136232	164000	164000	195000	200000	203000
Total			4290382	4579000	4508000	4670000	4737000	4805000
2121		Social Security Contributions						
	301	Social Security	488872	535000	535000	550000	560000	570000
Total			488872	535000	535000	550000	560000	570000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	24090	25000	25000	25000	25000	25000
	202	Telecommunications Services	15864	15000	8000	15000	15000	15000
	203	Water	40371	65000	65000	65000	65000	65000
	204	Electricity	219439	220000	220000	220000	220000	220000
	205	Fuels	188621	220000	200000	220000	220000	220000
	001	Heating	3704	10000	6000	10000	10000	10000
	002	Saloon vehicles	109500	130000	114000	130000	130000	130000
	003	Transport vehicles and heavy equipment	75417	80000	80000	80000	80000	80000
	206	Maintenance of Machines, furniture and accessories	9915	10000	10000	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	115697	130000	105000	130000	130000	130000
	208	Repair and maintenance of buildings and accessories	15886	18000	2000	18000	18000	18000
	209	Stationery, Publications and Office Supplies	15497	25000	25000	25000	25000	25000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	11705	12000	12000	12000	12000	12000
	211	Cleaning services and supplies including cleaning contracts	293061	260000	234000	260000	280000	280000
	212	Insurance	42153	55000	50000	55000	55000	55000
	213	Official Travel Missions	64973	50000	50000	50000	50000	50000
	214	Goods and services expenses	24871	20000	20000	20000	20000	20000
	000	Goods and services expenses	24871	20000	20000	0	0	0
	001	Events and hospitality	0	0	0	3000	3000	3000
	028	Professional services expenditures	0	0	0	5000	5000	5000
	032	Renting vehicles and trucks	0	0	0	2000	2000	2000
	121	Administrative expenses	0	0	0	10000	10000	10000
Total			1082143	1125000	1026000	1125000	1145000	1145000

Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program 8461 Administration and Supportive Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
24		Interests						
2421		Internal Interests						
	317	Domestic Interests	0	324000	310000	320000	320000	320000
	001	Internal loans interests	0	324000	310000	320000	320000	320000
		Total	0	324000	310000	320000	320000	320000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	40948	36000	36000	38000	38000	38000
		Total	40948	36000	36000	38000	38000	38000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	915	5000	0	0	0	0
	303	Scientific scholarships and training courses	2125	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	37433	20000	20000	30000	30000	30000
		Total	40473	30000	25000	35000	35000	35000
		Total of Program	5942818	6629000	6440000	6738000	6835000	6913000
		Total of Chapter	5942818	6629000	6440000	6738000	6835000	6913000

Overall Summary of Capital Expenditures for the Years 2017 - 2021

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	129267	450000	400000	350000	400000	400000
	512	Operating and Sustaining Expenditures	3103591	3575000	3475000	3775000	3975000	3975000
		Total	3232858	4025000	3875000	4125000	4375000	4375000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	28818	600000	500000	500000	500000	500000
		Total	28818	600000	500000	500000	500000	500000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	9510866	10541000	10191000	10828000	9600000	9530000
		Total	9510866	10541000	10191000	10828000	9600000	9530000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	140233	675000	425000	575000	575000	175000
	506	Vehicles and Equipment	0	100000	100000	100000	100000	100000
		Total	140233	775000	525000	675000	675000	275000
3122		Inventories						
	503	Materials and supplies	177382	50000	50000	100000	100000	100000
		Total	177382	50000	50000	100000	100000	100000
3141		Nonproductive Assets						
	507	Lands	557333	250000	250000	800000	650000	650000
		Total	557333	250000	250000	800000	650000	650000
		Total of Chapter	13647490	16241000	15391000	17028000	15900000	15430000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8461 Administration and Supportive Services

Project : 002 Computerizing Authority's departments

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	56053	0	0	0	0	0
		Total of Item	56053	0	0	0	0	0
		Total of Project	56053	0	0	0	0	0
		Total of Program	56053	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	149971	300000	300000	300000	400000	400000
		Total of Item	149971	300000	300000	300000	400000	400000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	0	0	300000	200000	200000
		Total of Item	0	0	0	300000	200000	200000
		Total of Project	149971	300000	300000	600000	600000	600000

Project : 004 Tourism marketing and promotion

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	082	Marketing and promotion	225545	500000	400000	400000	500000	500000
		Total of Item	225545	500000	400000	400000	500000	500000
		Total of Project	225545	500000	400000	400000	500000	500000

Project : 005 Nabatean Village

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	70810	2000000	2000000	2000000	1000000	930000
		Total of Item	70810	2000000	2000000	2000000	1000000	930000
		Total of Project	70810	2000000	2000000	2000000	1000000	930000
		Total of Program	446326	2800000	2700000	3000000	2100000	2030000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8465 Reserve Services Development

Project : 001 Reserve Services Development Program Administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	466475	500000	500000	650000	700000	700000
		Total of Item	466475	500000	500000	650000	700000	700000
		Total of Project	466475	500000	500000	650000	700000	700000

Project : 002 Preserving the antiquities of Petra

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	0	200000	200000	200000	200000	200000
		Total of Item	0	200000	200000	200000	200000	200000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	646807	450000	450000	560000	600000	600000
		Total of Item	646807	450000	450000	560000	600000	600000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	41048	50000	50000	50000	50000	50000
		Total of Item	41048	50000	50000	50000	50000	50000
		Total of Project	687855	700000	700000	810000	850000	850000

Project : 007 Re-habilitating, developing and maintaining tracks

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	148244	200000	200000	0	0	0
		Total of Item	148244	200000	200000	0	0	0
		Total of Project	148244	200000	200000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8465 Reserve Services Development

Project : 008 Control, take over and fencing the Reserve

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	464944	625000	625000	700000	700000	700000
		Total of Item	464944	625000	625000	700000	700000	700000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	060	Control devices	46205	75000	75000	75000	75000	75000
		Total of Item	46205	75000	75000	75000	75000	75000
		Total of Project	511149	700000	700000	775000	775000	775000

Project : 009 Horses stables and places for horses gathering.

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	40431	50000	50000	50000	50000	50000
		Total of Item	40431	50000	50000	50000	50000	50000
		Total of Project	40431	50000	50000	50000	50000	50000

Project : 011 Building a museum

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	507230	450000	450000	100000	0	0
		Total of Item	507230	450000	450000	100000	0	0
		Total of Project	507230	450000	450000	100000	0	0
		Total of Program	2361384	2600000	2600000	2385000	2375000	2375000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	621679	625000	625000	700000	700000	700000
		Total of Item	621679	625000	625000	700000	700000	700000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	62672	100000	100000	700000	290000	290000
		Total of Item	62672	100000	100000	700000	290000	290000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	015	Sanitary drainage devices and equipment	37975	100000	100000	100000	100000	100000
		Total of Item	37975	100000	100000	100000	100000	100000
	506	Vehicles and Equipment						
	014	Heavy equipment	0	100000	100000	100000	100000	100000
		Total of Item	0	100000	100000	100000	100000	100000
3122		Inventories						
	503	Materials and supplies						
	007	Lighting supplies	177382	50000	50000	100000	100000	100000
		Total of Item	177382	50000	50000	100000	100000	100000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	92723	100000	100000	250000	250000	250000
		Total of Item	92723	100000	100000	250000	250000	250000
		Total of Project	992431	1075000	1075000	1950000	1540000	1540000

Project : 003 Opening and paving roads and retaining walls

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	519617	600000	600000	650000	700000	700000
		Total of Item	519617	600000	600000	650000	700000	700000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing main roads	2499852	200000	200000	300000	300000	300000
	066	Establishing retaining walls	189197	330000	330000	330000	350000	350000
		Total of Item	2689049	530000	530000	630000	650000	650000
		Total of Project	3208666	1130000	1130000	1280000	1350000	1350000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	001	Main roads maintenance	121483	350000	350000	350000	400000	400000
		Total of Item	121483	350000	350000	350000	400000	400000
		Total of Project	121483	350000	350000	350000	400000	400000

Project : 007 Developing downtown

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	1241156	360000	360000	450000	0	0
		Total of Item	1241156	360000	360000	450000	0	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	395094	100000	100000	50000	0	0
		Total of Item	395094	100000	100000	50000	0	0

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

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	1131784	2100000	2100000	2467000	0	0
		Total of Item	1131784	2100000	2100000	2467000	0	0
		Total of Project / Loans	1131784	2100000	2100000	2467000	0	0
		Total of Project	2768034	2560000	2560000	2967000	0	0

Project : 008 Reducing optical pollution

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	079	Electricity poles treatment	511801	300000	300000	300000	300000	300000
		Total of Item	511801	300000	300000	300000	300000	300000
		Total of Project	511801	300000	300000	300000	300000	300000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8466 Infrastructure and Municipal Services Development

Project : 010 Rehabilitating the touristic area

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	0	200000	200000	100000	100000	100000
		Total of Item	0	200000	200000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	98070	100000	100000	50000	60000	60000
		Total of Item	98070	100000	100000	50000	60000	60000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	28468	0	0	150000	150000	150000
		Total of Item	28468	0	0	150000	150000	150000
		Total of Project	126538	300000	300000	300000	310000	310000

Project : 011 Raining water drainage and valleys qualification

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	026	Rain water drainage network construction	362654	300000	300000	300000	300000	300000
		Total of Item	362654	300000	300000	300000	300000	300000
		Total of Project	362654	300000	300000	300000	300000	300000

Project : 012 Alternative Street Project/ downtown

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	0	250000	250000	50000	0	0
		Total of Item	0	250000	250000	50000	0	0

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

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	713670	1200000	1200000	286000	0	0
		Total of Item	713670	1200000	1200000	286000	0	0
		Total of Project / Loans	713670	1200000	1200000	286000	0	0
		Total of Project	713670	1450000	1450000	336000	0	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	500000	250000	400000	400000	0
		Total of Item	0	500000	250000	400000	400000	0
		Total of Project	0	500000	250000	400000	400000	0

Project : 015 Tourism Street

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	0	0	0	225000	0	0
		Total of Item	0	0	0	225000	0	0

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

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	1250000	0	0
		Total of Item	0	0	0	1250000	0	0
		Total of Project / Loans	0	0	0	1250000	0	0
		Total of Project	0	0	0	1475000	0	0

Project : 016 Petra Region entrance and gate

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	0	140000	140000	60000	0	0
		Total of Item	0	140000	140000	60000	0	0

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

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	1150710	775000	775000	350000	0	0
		Total of Item	1150710	775000	775000	350000	0	0
		Total of Project / Loans	1150710	775000	775000	350000	0	0
		Total of Project	1150710	915000	915000	410000	0	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8466 Infrastructure and Municipal Services Development

Project : 017 Umm Saihoun Area Housing

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	1000000	650000	1000000	6250000	6250000
		Total of Item	0	1000000	650000	1000000	6250000	6250000
		Total of Project	0	1000000	650000	1000000	6250000	6250000

Project : 018 Back road of Petra city

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	0	36000	36000	0	0	0
		Total of Item	0	36000	36000	0	0	0

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

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	497608	200000	200000	0	0	0
		Total of Item	497608	200000	200000	0	0	0
		Total of Project / Loans	497608	200000	200000	0	0	0
		Total of Project	497608	236000	236000	0	0	0
		Total of Program	10453595	10116000	9516000	11068000	10850000	10450000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	28818	200000	100000	200000	200000	200000
		Total of Item	28818	200000	100000	200000	200000	200000
		Total of Project	28818	200000	100000	200000	200000	200000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	107551	200000	200000	150000	150000	150000
		Total of Item	107551	200000	200000	150000	150000	150000
		Total of Project	107551	200000	200000	150000	150000	150000
		Total of Program	136369	400000	300000	350000	350000	350000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	7784	100000	50000	0	0	0
		Total of Item	7784	100000	50000	0	0	0
		Total of Project	7784	100000	50000	0	0	0

Project : 004 Cities and gardens beautification and afforestation

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	113893	150000	150000	150000	150000	150000
		Total of Item	113893	150000	150000	150000	150000	150000
		Total of Project	113893	150000	150000	150000	150000	150000

Project : 005 Environment protection and crises management

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	72086	75000	75000	75000	75000	75000
		Total of Item	72086	75000	75000	75000	75000	75000
		Total of Project	72086	75000	75000	75000	75000	75000

Total of Program 193763 325000 275000 225000 225000 225000

Total of Chapter 10153718 11966000 11116000 12675000 15900000 15430000

Total of Chapter / Loans 3493772 4275000 4275000 4353000 0 0

Total of Chapter 13647490 16241000 15391000 17028000 15900000 15430000