

Chapter : 8129 Petra Development and Tourism Region Authority

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

Mission : A national authority 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 tourism 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 / Key Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value			
		Base Year	Value				2019	2020	2020	2021
		1 - To develop and enhance the efficiency and effectiveness of the Authority	1	Percentage of academically and professionally qualified staff	2015	40%	40%	42%	50%	60%
2 - To adopt effective participatory policies in planning and development of the infrastructure	1	Percentage of serviced areas from organized areas	2015	30%	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	2015	3	3	5	4	6	6	6
	2	Number of investment opportunities offered	2015	3	3	7	6	6	5	5

Programs that achieve the Strategic Objectives / Key Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2019	2020	2020
				8461	Administration and Support Services	1	Percentage of academically and professionally qualified staff.	2015	40%	40%	42%
2	Number of courses held at the Authority	2015	20			20	32	25	35	35	40
3	Number of employees participating in the courses held at the Authority	2015	150			195	220	200	215	225	260
8464	Tourism and Investment Promotion	1	Number of initiatives to increase new tourism markets	2015	3	3	5	4	4	6	6
		2	Number of studies achieved in the field of investment	2015	3	2	3	2	2	3	3
8465	Reserve Services Development	1	Number of services provided to the visitors in the reserve	2015	4	4	5	4	6	6	7
		2	Number of restoration and maintenance projects	2015	5	6	7	5	6	6	8
8466	Infrastructure and Municipal Services Development	1	Areas of paved streets in meters square	2015	28000	70000	75000	70000	75000	80000	90000
		2	Number of major infrastructure projects	2015	3	5	4	4	5	5	5
8467	Local Development	1	Number of community initiatives	2015	5	7	8	7	7	8	9
8468	Developing and sustaining environmental sources	1	Number of environmental initiatives and programs	2015	5	5	5	5	6	6	7

Programs Appropriations										
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2019	2020	2020	2021	2022	2023		
8461	Administration and Support Services	Current	6656649	7004000	6855994	10371000	10668000	10697000		
		Capital	0	0	0	0	0	0		
		Total	6656649	7004000	6855994	10371000	10668000	10697000		
8464	Tourism and Investment Promotion	Current	0	0	0	0	0	0		
		Capital	2999917	2300000	900000	1050000	1050000	1250000		
		Total	2999917	2300000	900000	1050000	1050000	1250000		

Programs Appropriations									
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2019	2020	2020	2021	2022	2023	
8465	Reserve Services Development		Current	0	0	0	0	0	0
			Capital	2584873	2750000	2460000	2085000	3625000	4050000
			Total	2584873	2750000	2460000	2085000	3625000	4050000
8466	Infrastructure and Municipal Services Development		Current	0	0	0	0	0	0
			Capital	10614230	9350000	6990000	17050000	18725000	19700000
			Total	10614230	9350000	6990000	17050000	18725000	19700000
8467	Local Development		Current	0	0	0	0	0	0
			Capital	349988	450000	450000	450000	450000	450000
			Total	349988	450000	450000	450000	450000	450000
8468	Developing and sustaining environmental sources		Current	0	0	0	0	0	0
			Capital	474990	400000	400000	400000	400000	400000
			Total	474990	400000	400000	400000	400000	400000
Total of Current			6656649	7004000	6855994	10371000	10668000	10697000	
Total of Capital			17023998	15250000	11200000	21035000	24250000	25850000	
Total of Chapter			23680647	22254000	18055994	31406000	34918000	36547000	

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2019	2020	2020	2021	2022	2023
8464	002	Rehabilitating the investment sites	599972	1000000	400000	400000	400000	500000
	004	Tourism marketing and promotion	399974	500000	400000	400000	400000	500000
	005	Nabatean Village	1999971	800000	100000	250000	250000	250000
	Total of Program		2999917	2300000	900000	1050000	1050000	1250000
8465	001	Reserve Services Development Program Administration	649995	650000	650000	135000	150000	200000
	002	Preserving the antiquities of Petra	1009960	1000000	910000	1550000	3150000	3500000
	007	Rehabilitating, developing and maintaining tracks	0	200000	0	200000	200000	200000
	008	Oversight and control and fencing the Reserve	774969	750000	750000	50000	75000	100000
	009	Horses stables and places for horses gathering.	49993	50000	50000	50000	50000	50000
	011	Building a museum	99956	100000	100000	100000	0	0
	Total of Program		2584873	2750000	2460000	2085000	3625000	4050000
8467	002	Comprehensive plan	199995	200000	200000	200000	200000	200000
	003	Supporting the community initiatives and developing the social services	149993	250000	250000	250000	250000	250000
	Total of Program		349988	450000	450000	450000	450000	450000
8468	004	Cities and gardens beautification and afforestation	149994	150000	150000	150000	150000	150000
	005	Environment protection and crises management	324996	250000	250000	250000	250000	250000
	Total of Program		474990	400000	400000	400000	400000	400000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2019	2020	2020	2021	2022	2023
8466	001	Infrastructure and Municipal Services Development Program Administration	1949918	1900000	1440000	850000	1175000	1250000
	003	Opening and paving roads and retaining walls	1279958	1300000	1300000	4600000	5800000	8000000
	004	Maintaining roads and pavements	349999	350000	350000	350000	350000	400000
	007	Development of downtown	2963857	800000	300000	1250000	1550000	1650000
	008	Reducing optical pollution	299960	350000	85000	300000	300000	300000
	010	Rehabilitating the touristic area	549991	750000	450000	250000	550000	550000
	011	Raining water drainage and valleys qualification	299980	400000	315000	1300000	1300000	950000
	012	Alternative Street Project/ downtown	335739	500000	500000	250000	400000	300000
	014	Use of Solar Energy Project	200000	200000	0	200000	200000	200000
	015	Tourism Street	1475000	1500000	1500000	1500000	1500000	1000000
	016	Petra Region entrance and gate	409830	200000	150000	100000	0	0
	017	Umm Saihoun Area Housing	499998	1000000	600000	6000000	5500000	5000000
	018	Back road of Petra city	0	100000	0	100000	100000	100000
		Total of Program	10614230	9350000	6990000	17050000	18725000	19700000
		Total	17023998	15250000	11200000	21035000	24250000	25850000

Budget Summary of

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023	
Revenues							
142	Revenues of Selling Goods and Services	34619586	32000000	12000000	23000000	24500000	26000000
Total Revenues		34619586	32000000	12000000	23000000	24500000	26000000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	4618321	4815000	4768000	7646000	7721000	7796000
212	Social Security Contributions	549929	618000	618000	1007000	1022000	1037000
221	Use of Goods and Services	1174576	1192000	1192000	1192000	1286000	1276000
242	Domestic Interests	210962	250000	149000	397000	510000	459000
271	Pension and Compensations	38000	64000	64000	64000	64000	64000
282	Other Miscellaneous Expenditures	64861	65000	64994	65000	65000	65000
Total Current Expenditures		6656649	7004000	6855994	10371000	10668000	10697000
B - Capital Expenditures							
202001	Capital - Domestic Funding	16148524	15250000	11200000	14535000	15250000	14850000
203	Capital - Foreign Loans	875474	0	0	6500000	9000000	11000000
Total Capital Expenditures		17023998	15250000	11200000	21035000	24250000	25850000
Total Expenditures		23680647	22254000	18055994	31406000	34918000	36547000
Deficit \ Surplus before Financing		10938939	9746000	-6055994	-8406000	-10418000	-10547000
FINANCING BUDGET							
A - Uses							
5111001	Repayment of Due Domestic Loans Installments	3186841	800000	0	0	1020000	1036000
5113001	Repayment of deficit before financing	0	0	6055994	8406000	10418000	10547000
5114001	Transferring the surplus of governmental units to the Treasury	5159933	6000000	0	0	0	0
5119007	Reserves for Liabilities Repayment	8065994	12647000	6210000	10304000	7866000	7283000
5119008	Repayment of Liabilities	3232420	0	0	0	0	0
Total Uses		19645188	19447000	12265994	18710000	19304000	18866000
B - Sources							
4111001	Foreign Loans to Finance Capital Projects	875474	0	0	6500000	9000000	11000000
4111002	Domestic Loans Withdrawals	0	0	4200000	6000000	0	0
4113001	Budget Surplus before financing	10938939	9746000	0	0	0	0
4119004	Usage of reserves for liabilities repayment	7830775	9701000	8065994	6210000	10304000	7866000
Total Sources		19645188	19447000	12265994	18710000	19304000	18866000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8129 Petra Development and Tourism Region Authority

(In JDs)

Group No.	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
1421		Sales of Market Governmental Units						
	024	Current Revenues for Petra Development and Tourism Region Authority						
	000	Revenues from buildings and real estate tax	155968	150000	80000	150000	150000	150000
	002	Professions licenses, craft and constructions	239895	450000	150000	250000	250000	250000
	004	Real estates rents	184234	225000	120000	235000	235000	235000
	005	Bank interests, riding animals contributions and fuels revenues	3158	15000	5000	15000	15000	15000
	006	Selling roads surpluses and other revenues	920033	600000	600000	600000	600000	600000
	007	Petra entrance fees	11385860	10000000	3000000	7000000	7500000	8000000
	008	Unified ticket for Petra services	21398282	19560000	7845000	14000000	15000000	16000000
	009	Tourism buses parking fares	203625	150000	0	0	0	0
	011	Sales tax returns	0	600000	50000	500000	500000	500000
		Total of Item	34491055	31750000	11850000	22750000	24250000	25750000
		Total	34491055	31750000	11850000	22750000	24250000	25750000
1422		Administrative Fees						
	901	Fees collected by government units						
	005	Wastes and scales fees	128531	250000	150000	250000	250000	250000
		Total of Item	128531	250000	150000	250000	250000	250000
		Total	128531	250000	150000	250000	250000	250000
		Total Revenues	34619586	32000000	12000000	23000000	24500000	26000000

Overall Summary of Current Expenditures for the Years 2019 - 2023

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	1240226	1275000	1263000	1275000	1291000	1309000
	103	Comprehensive Contract Employees	319908	343000	343000	350000	355000	358000
	105	Personal Cost of Living Allowance	1119449	1112000	1112000	1140000	1160000	1180000
	106	Family Cost of Living Allowance	121316	137000	137000	140000	142000	144000
	111	Additional Allowance	632692	645000	645000	845000	860000	875000
	112	Other Allowances	560170	594000	564000	570000	578000	586000
	113	Transportation Allowance	109885	120000	120000	130000	132000	134000
	114	Transport Allowance	118197	129000	124000	131000	133000	135000
	115	Field Visit Allowance	4380	10000	10000	10000	10000	10000
	116	Employees' Bonuses	199945	200000	200000	2700000	2700000	2700000
	120	Contract Employees	192153	250000	250000	355000	360000	365000
		Total	4618321	4815000	4768000	7646000	7721000	7796000
2121		Social Security Contributions						
	301	Social Security	549929	618000	618000	1007000	1022000	1037000
		Total	549929	618000	618000	1007000	1022000	1037000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	24955	25000	25000	25000	25000	25000
	202	Telecommunications Services	14992	17000	17000	19000	19000	19000
	203	Water	64955	55000	55000	55000	55000	55000
	204	Electricity	219952	232000	232000	230000	220000	210000
	205	Fuels	219910	235000	235000	205000	240000	240000
	206	Maintenance of Machines, furniture and accessories	9995	10000	10000	12000	12000	12000
	207	Maintenance of vehicles, equipment and accessories	164999	165000	165000	160000	170000	170000
	208	Repair and maintenance of buildings and accessories	17973	18000	18000	16000	20000	20000
	209	Stationery, Publications and Office Supplies	24984	25000	25000	25000	25000	25000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	11981	10000	10000	10000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	259978	260000	260000	240000	265000	265000
	212	Insurance	54978	55000	55000	55000	55000	55000
	213	Official Travel Missions	64976	68000	68000	60000	70000	70000
	214	Goods and services expenses	19948	17000	17000	80000	100000	100000
		Total	1174576	1192000	1192000	1192000	1286000	1276000
24		Interests						
2421		Domestic Interests						
	317	Domestic Interests	210962	250000	149000	397000	510000	459000
		Total	210962	250000	149000	397000	510000	459000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	38000	64000	64000	64000	64000	64000
		Total	38000	64000	64000	64000	64000	64000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	4885	5000	4994	5000	5000	5000
	305	Non-Employees' Bonuses	59976	60000	60000	60000	60000	60000
		Total	64861	65000	64994	65000	65000	65000
Total of Chapter			6656649	7004000	6855994	10371000	10668000	10697000

Current Expenditures According to Program for the Years 2019 - 2023

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program 8461 Administration and Support Services								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	1240226	1275000	1263000	1275000	1291000	1309000
	103	Comprehensive Contract Employees	319908	343000	343000	350000	355000	358000
	105	Personal Cost of Living Allowance	1119449	1112000	1112000	1140000	1160000	1180000
	106	Family Cost of Living Allowance	121316	137000	137000	140000	142000	144000
	111	Additional Allowance	632692	645000	645000	845000	860000	875000
	112	Other Allowances	560170	594000	564000	570000	578000	586000
	001	Housing allowance	17978	20000	20000	20000	20000	20000
	113	Transportation Allowance	109885	120000	120000	130000	132000	134000
	114	Transport Allowance	118197	129000	124000	131000	133000	135000
	115	Field Visit Allowance	4380	10000	10000	10000	10000	10000
	116	Employees' Bonuses	199945	200000	200000	2700000	2700000	2700000
	120	Contract Employees	192153	250000	250000	355000	360000	365000
		Total	4618321	4815000	4768000	7646000	7721000	7796000
2121		Social Security Contributions						
	301	Social Security	549929	618000	618000	1007000	1022000	1037000
		Total	549929	618000	618000	1007000	1022000	1037000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	24955	25000	25000	25000	25000	25000
	202	Telecommunications Services	14992	17000	17000	19000	19000	19000
	203	Water	64955	55000	55000	55000	55000	55000
	204	Electricity	219952	232000	232000	230000	220000	210000
	205	Fuels	219910	235000	235000	205000	240000	240000
	001	Heating	9981	10000	10000	10000	10000	10000
	002	Saloon vehicles	129939	140000	140000	120000	145000	145000
	003	Transport vehicles and heavy equipment	79990	85000	85000	75000	85000	85000
	206	Maintenance of Machines, furniture and accessories	9995	10000	10000	12000	12000	12000
	207	Maintenance of vehicles, equipment and accessories	164999	165000	165000	160000	170000	170000
	208	Repair and maintenance of buildings and accessories	17973	18000	18000	16000	20000	20000
	209	Stationery, Publications and Office Supplies	24984	25000	25000	25000	25000	25000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	11981	10000	10000	10000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	259978	260000	260000	240000	265000	265000
	212	Insurance	54978	55000	55000	55000	55000	55000
	213	Official Travel Missions	64976	68000	68000	60000	70000	70000
	214	Goods and services expenses	19948	17000	17000	80000	100000	100000
	001	Events and hospitality	2992	3000	3000	3000	3000	3000
	028	Professional services expenditures	4969	5000	5000	5000	5000	5000
	032	Renting vehicles and trucks	1993	2000	2000	2000	2000	2000
	121	Administrative expenses	9994	7000	7000	7000	7000	7000
	154	Risk Account	0	0	0	63000	83000	83000
		Total	1174576	1192000	1192000	1192000	1286000	1276000

Current Expenditures According to Program for the Years 2019 - 2023

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program 8461 Administration and Support Services								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
24		Interests						
2421		Domestic Interests						
	317	Domestic Interests	210962	250000	149000	397000	510000	459000
	001	Domestic loans interests	210962	250000	149000	397000	510000	459000
		Total	210962	250000	149000	397000	510000	459000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	38000	64000	64000	64000	64000	64000
		Total	38000	64000	64000	64000	64000	64000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	4885	5000	4994	5000	5000	5000
	305	Non-Employees' Bonuses	59976	60000	60000	60000	60000	60000
		Total	64861	65000	64994	65000	65000	65000
		Total of Program	6656649	7004000	6855994	10371000	10668000	10697000
		Total of Chapter	6656649	7004000	6855994	10371000	10668000	10697000

Overall Summary of Capital Expenditures for the Years 2019 - 2023

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	349999	350000	350000	350000	350000	400000
	512	Operating and Sustaining Expenditures	4024832	4300000	3935000	1350000	1350000	1450000
		Total	4374831	4650000	4285000	1700000	1700000	1850000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	949975	550000	550000	650000	650000	650000
		Total	949975	550000	550000	650000	650000	650000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	9444278	7300000	5215000	17635000	19800000	20950000
		Total	9444278	7300000	5215000	17635000	19800000	20950000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	374992	350000	150000	350000	375000	400000
	506	Vehicles and Equipment	99981	100000	100000	100000	100000	100000
		Total	474973	450000	250000	450000	475000	500000
3122		Inventories						
	503	Materials and supplies	99981	50000	50000	50000	75000	100000
		Total	99981	50000	50000	50000	75000	100000
3141		Nonproductive Assets						
	507	Lands	1679960	2250000	850000	550000	1550000	1800000
		Total	1679960	2250000	850000	550000	1550000	1800000
		Total of Chapter	17023998	15250000	11200000	21035000	24250000	25850000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8464 Tourism and Investment Promotion

Project : 002 Rehabilitating the investment sites

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	299977	400000	300000	300000	300000	300000
		Total of Item	299977	400000	300000	300000	300000	300000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	299995	600000	100000	100000	100000	200000
		Total of Item	299995	600000	100000	100000	100000	200000
		Total of Project	599972	1000000	400000	400000	400000	500000

Project : 004 Tourism marketing and promotion

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	082	Marketing and promotion	399974	500000	400000	400000	400000	500000
		Total of Item	399974	500000	400000	400000	400000	500000
		Total of Project	399974	500000	400000	400000	400000	500000

Project : 005 Nabatean Village

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	1999971	800000	100000	250000	250000	250000
		Total of Item	1999971	800000	100000	250000	250000	250000
		Total of Project	1999971	800000	100000	250000	250000	250000
		Total of Program	2999917	2300000	900000	1050000	1050000	1250000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	649995	650000	650000	0	0	0
		Total of Item	649995	650000	650000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	135000	150000	200000
		Total of Item	0	0	0	135000	150000	200000
		Total of Project	649995	650000	650000	135000	150000	200000

Project : 002 Preserving the antiquities of Petra

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	399982	200000	200000	300000	300000	300000
		Total of Item	399982	200000	200000	300000	300000	300000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	559992	650000	650000	450000	650000	750000
		Total of Item	559992	650000	650000	450000	650000	750000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	49986	150000	60000	200000	300000	400000
		Total of Item	49986	150000	60000	200000	300000	400000

Fund Source : 203031

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	0	0	0	600000	1900000	2050000
		Total of Item	0	0	0	600000	1900000	2050000
		Total of Project / Loans	0	0	0	600000	1900000	2050000
		Total of Project	1009960	1000000	910000	1550000	3150000	3500000

Project : 007 Rehabilitating, developing and maintaining tracks

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	0	200000	0	200000	200000	200000
		Total of Item	0	200000	0	200000	200000	200000
		Total of Project	0	200000	0	200000	200000	200000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8465 Reserve Services Development

Project : 008 Oversight and control and fencing the Reserve

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	699969	700000	700000	0	0	0
		Total of Item	699969	700000	700000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	060	Surveillance equipment	75000	50000	50000	50000	75000	100000
		Total of Item	75000	50000	50000	50000	75000	100000
		Total of Project	774969	750000	750000	50000	75000	100000

Project : 009 Horses stables and places for horses gathering.

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	49993	50000	50000	50000	50000	50000
		Total of Item	49993	50000	50000	50000	50000	50000
		Total of Project	49993	50000	50000	50000	50000	50000

Project : 011 Building a museum

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	99956	100000	100000	100000	0	0
		Total of Item	99956	100000	100000	100000	0	0
		Total of Project	99956	100000	100000	100000	0	0
		Total of Program	2584873	2750000	2460000	2085000	3625000	4050000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	699980	750000	750000	0	0	0
		Total of Item	699980	750000	750000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	699992	450000	0	450000	450000	500000
		Total of Item	699992	450000	0	450000	450000	500000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	015	Sewerage devices and equipment	99992	100000	100000	100000	100000	100000
		Total of Item	99992	100000	100000	100000	100000	100000
	506	Vehicles and Equipment						
	014	Heavy equipment	99981	100000	100000	100000	100000	100000
		Total of Item	99981	100000	100000	100000	100000	100000
3122		Inventories						
	503	Materials and supplies						
	007	Lighting supplies	99981	50000	50000	50000	75000	100000
		Total of Item	99981	50000	50000	50000	75000	100000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	249992	450000	440000	150000	450000	450000
		Total of Item	249992	450000	440000	150000	450000	450000
		Total of Project	1949918	1900000	1440000	850000	1175000	1250000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8466 Infrastructure and Municipal Services Development

Project : 003 Opening and paving roads and retaining walls

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	649971	700000	700000	0	0	0
		Total of Item	649971	700000	700000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Construction of main roads	299997	300000	300000	300000	300000	300000
	066	Establishing retaining walls	329990	300000	300000	300000	300000	300000
		Total of Item	629987	600000	600000	600000	600000	600000

Fund Source : 203031

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	0	0	0	4000000	5200000	7400000
		Total of Item	0	0	0	4000000	5200000	7400000
		Total of Project / Loans	0	0	0	4000000	5200000	7400000
		Total of Project	1279958	1300000	1300000	4600000	5800000	8000000

Project : 004 Maintaining roads and pavements

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	001	Main roads maintenance	349999	350000	350000	350000	350000	400000
		Total of Item	349999	350000	350000	350000	350000	400000
		Total of Project	349999	350000	350000	350000	350000	400000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8466 Infrastructure and Municipal Services Development

Project : 007 Development of downtown

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	1449994	250000	250000	250000	250000	250000
		Total of Item	1449994	250000	250000	250000	250000	250000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	929992	550000	50000	100000	400000	450000
		Total of Item	929992	550000	50000	100000	400000	450000

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

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	583871	0	0	0	0	0
		Total of Item	583871	0	0	0	0	0

Fund Source : 203031

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	0	0	0	900000	900000	950000
		Total of Item	0	0	0	900000	900000	950000
		Total of Project / Loans	583871	0	0	900000	900000	950000
		Total of Project	2963857	800000	300000	1250000	1550000	1650000

Project : 008 Reducing optical pollution

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	079	Electricity poles treatment	299960	350000	85000	300000	300000	300000
		Total of Item	299960	350000	85000	300000	300000	300000
		Total of Project	299960	350000	85000	300000	300000	300000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	349998	150000	150000	150000	150000	150000
		Total of Item	349998	150000	150000	150000	150000	150000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	49998	100000	100000	100000	100000	100000
		Total of Item	49998	100000	100000	100000	100000	100000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	149995	500000	200000	0	300000	300000
		Total of Item	149995	500000	200000	0	300000	300000
		Total of Project	549991	750000	450000	250000	550000	550000

Project : 011 Raining water drainage and valleys qualification

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	026	Rain water drainage network construction	299980	400000	315000	300000	300000	350000
		Total of Item	299980	400000	315000	300000	300000	350000

Fund Source : 203031

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	0	0	0	1000000	1000000	600000
		Total of Item	0	0	0	1000000	1000000	600000
		Total of Project / Loans	0	0	0	1000000	1000000	600000
		Total of Project	299980	400000	315000	1300000	1300000	950000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8466 Infrastructure and Municipal Services Development

Project : 012 Alternative Street Project/ downtown

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	208999	500000	500000	250000	400000	300000
		Total of Item	208999	500000	500000	250000	400000	300000

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

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	126740	0	0	0	0	0
		Total of Item	126740	0	0	0	0	0
		Total of Project	335739	500000	500000	250000	400000	300000

Project : 014 Use of Solar Energy Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	200000	200000	0	200000	200000	200000
		Total of Item	200000	200000	0	200000	200000	200000
		Total of Project	200000	200000	0	200000	200000	200000

Project : 015 Tourism Street

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	1475000	1500000	1500000	1500000	1500000	1000000
		Total of Item	1475000	1500000	1500000	1500000	1500000	1000000
		Total of Project	1475000	1500000	1500000	1500000	1500000	1000000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8466 Infrastructure and Municipal Services Development

Project : 016 Petra Region entrance and gate

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	244967	200000	150000	100000	0	0
		Total of Item	244967	200000	150000	100000	0	0

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

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	164863	0	0	0	0	0
		Total of Item	164863	0	0	0	0	0
		Total of Project	409830	200000	150000	100000	0	0

Project : 017 Umm Saihoun Area Housing

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	499998	1000000	600000	6000000	5500000	5000000
		Total of Item	499998	1000000	600000	6000000	5500000	5000000
		Total of Project	499998	1000000	600000	6000000	5500000	5000000

Project : 018 Back road of Petra city

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	0	100000	0	100000	100000	100000
		Total of Item	0	100000	0	100000	100000	100000
		Total of Project	0	100000	0	100000	100000	100000
		Total of Program	10614230	9350000	6990000	17050000	18725000	19700000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	199995	200000	200000	200000	200000	200000
		Total of Item	199995	200000	200000	200000	200000	200000
		Total of Project	199995	200000	200000	200000	200000	200000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	149993	250000	250000	250000	250000	250000
		Total of Item	149993	250000	250000	250000	250000	250000
		Total of Project	149993	250000	250000	250000	250000	250000
		Total of Program	349988	450000	450000	450000	450000	450000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8468 Developing and sustaining environmental sources

Project : 004 Cities and gardens beautification and afforestation

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	149994	150000	150000	150000	150000	150000
		Total of Item	149994	150000	150000	150000	150000	150000
		Total of Project	149994	150000	150000	150000	150000	150000

Project : 005 Environment protection and crises management

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	324996	250000	250000	250000	250000	250000
		Total of Item	324996	250000	250000	250000	250000	250000
		Total of Project	324996	250000	250000	250000	250000	250000
		Total of Program	474990	400000	400000	400000	400000	400000
		Total of Chapter	16148524	15250000	11200000	14535000	15250000	14850000
		Total of Chapter / Loans	875474	0	0	6500000	9000000	11000000
		Total of Chapter	17023998	15250000	11200000	21035000	24250000	25850000