

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				2020	2021	2021	2022
		1 - To develop and enhance the efficiency and effectiveness of the Authority	1	Percentage of academically and professionally qualified staff	2019	40%	44%	60%	40%	50%
2 - To adopt effective participatory policies in planning and development of the infrastructure	1	Percentage of serviced areas from organized areas	2019	30%	40%	50%	45%	50%	55%	60%
3 - To build strategies to develop sustainable tourism and promote investment	1	Number of programs launched to the extend the stay of tourists	2019	3	3	6	3	4	5	6
	2	Number of investment opportunities offered	2019	3	3	6	4	5	6	7

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				2020	2021	2021
				8461	Administration and Support Services	1	Percentage of academically and professionally qualified staff.	2019	40%	44%	60%
2	Number of courses held at the Authority	2019	20			22	35	25	30	35	40
3	Number of employees participating in the courses held at the Authority	2019	195			205	215	190	200	205	210
8464	Tourism and Investment Promotion	1	Number of initiatives to increase new tourism markets	2019	3	4	4	3	4	5	6
		2	Number of studies achieved in the field of investment	2019	2	2	2	2	2	3	4
8465	Reserve Services Development	1	Number of services provided to the visitors in the reserve	2019	4	5	6	6	7	8	9
		2	Number of restoration and maintenance projects	2019	6	4	6	5	6	7	8
8466	Infrastructure and Municipal Services Development	1	Areas of paved streets in meters square	2019	70000	70000	75000	72000	75000	80000	85000
		2	Number of major infrastructure projects	2019	5	4	5	4	5	6	6
8467	Local Development	1	Number of community initiatives	2019	7	7	7	8	9	10	11
8468	Developing and sustaining environmental sources	1	Number of environmental initiatives and programs	2019	5	5	6	5	6	7	8

Programs Appropriations										
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2020	2021	2021	2022	2023	2024		
8461	Administration and Support Services	Current	6524300	10371000	10032000	10838000	10849000	10871000		
		Capital	0	0	0	0	0	0		
		Total	6524300	10371000	10032000	10838000	10849000	10871000		
8464	Tourism and Investment Promotion	Current	0	0	0	0	0	0		
		Capital	1340725	1050000	350000	800000	850000	950000		
		Total	1340725	1050000	350000	800000	850000	950000		

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2020	2021	2021	2022	2023	2024
8465	Reserve Services Development	Current	0	0	0	0	0	0
		Capital	2211128	2085000	814000	1000000	1125000	1200000
		Total	2211128	2085000	814000	1000000	1125000	1200000
8466	Infrastructure and Municipal Services Development	Current	0	0	0	0	0	0
		Capital	7028683	17050000	2751000	5350000	6075000	6390000
		Total	7028683	17050000	2751000	5350000	6075000	6390000
8467	Local Development	Current	0	0	0	0	0	0
		Capital	424315	450000	150000	225000	225000	225000
		Total	424315	450000	150000	225000	225000	225000
8468	Developing and sustaining environmental sources	Current	0	0	0	0	0	0
		Capital	390278	400000	135000	175000	225000	235000
		Total	390278	400000	135000	175000	225000	235000
		Total of Current	6524300	10371000	10032000	10838000	10849000	10871000
		Total of Capital	11395129	21035000	4200000	7550000	8500000	9000000
		Total of Chapter	17919429	31406000	14232000	18388000	19349000	19871000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2020	2021	2021	2022	2023	2024
8464	002	Rehabilitating the investment sites	942577	400000	75000	300000	300000	350000
	004	Tourism marketing and promotion	363540	400000	75000	300000	350000	400000
	005	Nabatean Village	34608	250000	200000	200000	200000	200000
		Total of Program	1340725	1050000	350000	800000	850000	950000
8465	001	Reserve Services Development Program Administration	617763	135000	30000	100000	100000	100000
	002	Preserving the antiquities of Petra	842767	1550000	650000	700000	800000	850000
	007	Rehabilitating, developing and maintaining tracks	0	200000	100000	100000	125000	150000
	008	Oversight and control and fencing the Reserve	739241	50000	34000	50000	50000	50000
	009	Horses stables and places for horses gathering.	4500	50000	0	50000	50000	50000
	011	Building a museum	6857	100000	0	0	0	0
		Total of Program	2211128	2085000	814000	1000000	1125000	1200000
8467	002	Comprehensive plan	199101	200000	75000	125000	125000	125000
	003	Supporting the community initiatives and developing the social services	225214	250000	75000	100000	100000	100000
		Total of Program	424315	450000	150000	225000	225000	225000
8468	004	Cities and gardens beautification and afforestation	140822	150000	35000	50000	75000	75000
	005	Environment protection and crises management	249456	250000	100000	125000	150000	160000
		Total of Program	390278	400000	135000	175000	225000	235000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2020	2021	2021	2022	2023	2024
8466	001	Infrastructure and Municipal Services Development Program Administration	1235346	850000	130000	400000	450000	490000
	003	Opening and paving roads and retaining walls	1235794	4600000	150000	700000	850000	800000
	004	Maintaining roads and pavements	338346	350000	35000	150000	150000	150000
	007	Development of downtown	650485	1250000	35000	700000	700000	750000
	008	Reducing optical pollution	24997	300000	10000	50000	50000	50000
	010	Rehabilitating the touristic area	326290	250000	150000	100000	125000	150000
	011	Raining water drainage and valleys qualification	190144	1300000	100000	200000	200000	200000
	012	Alternative Street Project/ downtown	370603	250000	120000	150000	150000	200000
	014	Use of Solar Energy Project	200000	200000	0	0	0	0
	015	Tourism Street	1461828	1500000	850000	500000	500000	500000
	016	Petra Region entrance and gate	61485	100000	0	50000	100000	100000
	017	Umm Saihoun Area Housing	933365	6000000	1171000	2350000	2800000	3000000
	018	Back road of Petra city	0	100000	0	0	0	0
		Total of Program	7028683	17050000	2751000	5350000	6075000	6390000
		Total	11395129	21035000	4200000	7550000	8500000	9000000

Budget Summary

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
Revenues						
142	Revenues of Selling Goods and Services	8690437	23000000	3000000	11000000	14000000
Total Revenues		8690437	23000000	3000000	11000000	14000000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	4772233	7646000	7370000	7672000	7746000
212	Social Security Contributions	584784	1007000	955000	995000	1010000
221	Use of Goods and Services	1042284	1192000	1181000	1210000	1255000
242	Domestic Interests	0	397000	397000	842000	709000
271	Pension and Compensations	63797	64000	64000	54000	64000
282	Other Miscellaneous Expenditures	61202	65000	65000	65000	65000
Total Current Expenditures		6524300	10371000	10032000	10838000	10849000
B - Capital Expenditures						
202001	Capital - Domestic Funding	11395129	14535000	4200000	7550000	8500000
203	Capital - Foreign Loans	0	6500000	0	0	0
Total Capital Expenditures		11395129	21035000	4200000	7550000	8500000
Total Expenditures		17919429	31406000	14232000	18388000	19349000
Deficit \ Surplus before Financing		-9228992	-8406000	-11232000	-7388000	-5349000
FINANCING BUDGET						
A - Uses						
5111001	Repayment of Due Domestic Loans Installments	0	0	0	1020000	1536000
5113001	Repayment of deficit before financing	9228992	8406000	11232000	7388000	5349000
5119007	Reserves for Liabilities Repayment	3037000	10304000	0	0	0
Total Uses		12265992	18710000	11232000	8408000	6885000
B - Sources						
4111001	Foreign Loans to Finance Capital Projects	0	6500000	0	0	0
4111002	Domestic Loans Withdrawals	4200000	6000000	8195000	8408000	6885000
4119004	Usage of reserves for liabilities repayment	8065992	6210000	3037000	0	0
Total Sources		12265992	18710000	11232000	8408000	6885000
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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
1421		Sales of Market Governmental Units						
	024	Current Revenues for Petra Development and Tourism Region Authority						
	000	Revenues from buildings and real estate tax	81731	150000	50000	100000	125000	150000
	002	Professions licenses, craft and constructions	155117	250000	75000	185000	225000	250000
	004	Real estates rents	72704	235000	75000	100000	150000	235000
	005	Bank interests, riding animals contributions and fuels revenues	0	15000	0	15000	15000	15000
	006	Selling roads surpluses and other revenues	2072829	600000	0	600000	600000	600000
	007	Petra entrance fees	2765333	7000000	850000	3000000	3285000	4000000
	008	Unified ticket for Petra services	3316716	14000000	1950000	6300000	8875000	10500000
	009	Tourism buses parking fares	49225	0	0	100000	100000	100000
	011	Sales tax returns	0	500000	0	400000	400000	400000
		Total of Item	8513655	22750000	3000000	10800000	13775000	16250000
		Total	8513655	22750000	3000000	10800000	13775000	16250000
1422		Administrative Fees						
	901	Fees collected by government units						
	005	Wastes and scales fees	176782	250000	0	200000	225000	250000
		Total of Item	176782	250000	0	200000	225000	250000
		Total	176782	250000	0	200000	225000	250000
		Total Revenues	8690437	23000000	3000000	11000000	14000000	16500000

Overall Summary of Current Expenditures for the Years 2020 - 2024

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	1274665	1275000	1243000	1220000	1230000	1240000
	103	Comprehensive Contract Employees	339801	350000	307000	325000	330000	335000
	105	Personal Cost of Living Allowance	1111724	1140000	1138000	1150000	1167000	1185000
	106	Family Cost of Living Allowance	136324	140000	115000	130000	134000	137000
	111	Additional Allowance	643749	845000	845000	1030000	1045000	1061000
	112	Other Allowances	593487	570000	480000	500000	510000	520000
	113	Transportation Allowance	113095	130000	128000	142000	146000	150000
	114	Transport Allowance	109641	131000	102000	125000	128000	132000
	115	Field Visit Allowance	1006	10000	10000	10000	10000	10000
	116	Employees' Bonuses	199983	2700000	2700000	2700000	2700000	2700000
	120	Contract Employees	248758	355000	302000	340000	346000	352000
		Total	4772233	7646000	7370000	7672000	7746000	7822000
2121		Social Security Contributions						
	301	Social Security	584784	1007000	955000	995000	1010000	1025000
		Total	584784	1007000	955000	995000	1010000	1025000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	24800	25000	25000	25000	25000	25000
	202	Telecommunications Services	16769	19000	18000	19000	19000	19000
	203	Water	34311	55000	55000	55000	55000	55000
	204	Electricity	148712	230000	230000	235000	250000	255000
	205	Fuels	222249	205000	205000	205000	215000	215000
	206	Maintenance of Machines, furniture and accessories	9820	12000	12000	12000	12000	12000
	207	Maintenance of vehicles, equipment and accessories	162418	160000	160000	160000	160000	160000
	208	Repair and maintenance of buildings and accessories	16329	16000	16000	16000	16000	16000
	209	Stationery, Publications and Office Supplies	23516	25000	25000	25000	25000	25000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	9916	10000	10000	10000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	259457	240000	240000	250000	260000	260000
	212	Insurance	42459	55000	55000	68000	68000	68000
	213	Official Travel Missions	60225	60000	60000	60000	60000	60000
	214	Goods and services expenses	11303	80000	70000	70000	80000	80000
		Total	1042284	1192000	1181000	1210000	1255000	1260000
24		Interests						
2421		Domestic Interests						
	317	Domestic Interests	0	397000	397000	842000	709000	635000
		Total	0	397000	397000	842000	709000	635000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	63797	64000	64000	54000	64000	64000
		Total	63797	64000	64000	54000	64000	64000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	1450	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	59752	60000	60000	60000	60000	60000
		Total	61202	65000	65000	65000	65000	65000
Total of Chapter			6524300	10371000	10032000	10838000	10849000	10871000

Current Expenditures According to Program for the Years 2020 - 2024

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program 8461 Administration and Support Services								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	1274665	1275000	1243000	1220000	1230000	1240000
	103	Comprehensive Contract Employees	339801	350000	307000	325000	330000	335000
	105	Personal Cost of Living Allowance	1111724	1140000	1138000	1150000	1167000	1185000
	106	Family Cost of Living Allowance	136324	140000	115000	130000	134000	137000
	111	Additional Allowance	643749	845000	845000	1030000	1045000	1061000
	112	Other Allowances	593487	570000	480000	500000	510000	520000
	001	Housing allowance	20000	20000	20000	20000	20000	20000
	113	Transportation Allowance	113095	130000	128000	142000	146000	150000
	114	Transport Allowance	109641	131000	102000	125000	128000	132000
	115	Field Visit Allowance	1006	10000	10000	10000	10000	10000
	116	Employees' Bonuses	199983	2700000	2700000	2700000	2700000	2700000
	120	Contract Employees	248758	355000	302000	340000	346000	352000
		Total	4772233	7646000	7370000	7672000	7746000	7822000
2121		Social Security Contributions						
	301	Social Security	584784	1007000	955000	995000	1010000	1025000
		Total	584784	1007000	955000	995000	1010000	1025000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	24800	25000	25000	25000	25000	25000
	202	Telecommunications Services	16769	19000	18000	19000	19000	19000
	203	Water	34311	55000	55000	55000	55000	55000
	204	Electricity	148712	230000	230000	235000	250000	255000
	205	Fuels	222249	205000	205000	205000	215000	215000
	001	Heating	5284	10000	10000	15000	15000	15000
	002	Saloon vehicles	132995	120000	120000	110000	120000	120000
	003	Transport vehicles and heavy equipment	83970	75000	75000	80000	80000	80000
	206	Maintenance of Machines, furniture and accessories	9820	12000	12000	12000	12000	12000
	207	Maintenance of vehicles, equipment and accessories	162418	160000	160000	160000	160000	160000
	208	Repair and maintenance of buildings and accessories	16329	16000	16000	16000	16000	16000
	209	Stationery, Publications and Office Supplies	23516	25000	25000	25000	25000	25000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	9916	10000	10000	10000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	259457	240000	240000	250000	260000	260000
	212	Insurance	42459	55000	55000	68000	68000	68000
	213	Official Travel Missions	60225	60000	60000	60000	60000	60000
	214	Goods and services expenses	11303	80000	70000	70000	80000	80000
	001	Events and hospitality	2418	3000	3000	3000	3000	3000
	028	Professional services expenditures	4100	5000	5000	5000	5000	5000
	032	Renting vehicles and trucks	1845	2000	2000	2000	2000	2000
	121	Administrative expenses	2940	7000	7000	7000	7000	7000
	154	Risk Account	0	63000	53000	53000	63000	63000
		Total	1042284	1192000	1181000	1210000	1255000	1260000

Current Expenditures According to Program for the Years 2020 - 2024

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program 8461 Administration and Support Services								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
24		Interests						
2421		Domestic Interests						
	317	Domestic Interests	0	397000	397000	842000	709000	635000
	001	Domestic loans interests	0	397000	397000	842000	709000	635000
		Total	0	397000	397000	842000	709000	635000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	63797	64000	64000	54000	64000	64000
		Total	63797	64000	64000	54000	64000	64000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	1450	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	59752	60000	60000	60000	60000	60000
		Total	61202	65000	65000	65000	65000	65000
		Total of Program	6524300	10371000	10032000	10838000	10849000	10871000
		Total of Chapter	6524300	10371000	10032000	10838000	10849000	10871000

Overall Summary of Capital Expenditures for the Years 2020 - 2024

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	338346	350000	35000	150000	150000	150000
	512	Operating and Sustaining Expenditures	3745127	1350000	295000	625000	725000	785000
		Total	4083473	1700000	330000	775000	875000	935000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	513725	650000	425000	425000	425000	425000
		Total	513725	650000	425000	425000	425000	425000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	4682733	17635000	3291000	6000000	6850000	7240000
		Total	4682733	17635000	3291000	6000000	6850000	7240000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	252412	350000	44000	70000	70000	70000
	506	Vehicles and Equipment	44371	100000	0	20000	20000	20000
		Total	296783	450000	44000	90000	90000	90000
3122		Inventories						
	503	Materials and supplies	9489	50000	10000	10000	10000	10000
		Total	9489	50000	10000	10000	10000	10000
3141		Nonproductive Assets						
	507	Lands	1808926	550000	100000	250000	250000	300000
		Total	1808926	550000	100000	250000	250000	300000
		Total of Chapter	11395129	21035000	4200000	7550000	8500000	9000000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	377590	300000	60000	250000	250000	300000
		Total of Item	377590	300000	60000	250000	250000	300000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	564987	100000	15000	50000	50000	50000
		Total of Item	564987	100000	15000	50000	50000	50000
		Total of Project	942577	400000	75000	300000	300000	350000

Project : 004 Tourism marketing and promotion

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	082	Marketing and promotion	363540	400000	75000	300000	350000	400000
		Total of Item	363540	400000	75000	300000	350000	400000
		Total of Project	363540	400000	75000	300000	350000	400000

Project : 005 Nabatean Village

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	34608	250000	200000	200000	200000	200000
		Total of Item	34608	250000	200000	200000	200000	200000
		Total of Project	34608	250000	200000	200000	200000	200000
		Total of Program	1340725	1050000	350000	800000	850000	950000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	617763	0	0	0	0	0
		Total of Item	617763	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	135000	30000	100000	100000	100000
		Total of Item	0	135000	30000	100000	100000	100000
		Total of Project	617763	135000	30000	100000	100000	100000

Project : 002 Preserving the antiquities of Petra

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	199580	300000	300000	300000	300000	300000
		Total of Item	199580	300000	300000	300000	300000	300000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	583187	450000	300000	350000	450000	450000
		Total of Item	583187	450000	300000	350000	450000	450000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	60000	200000	50000	50000	50000	100000
		Total of Item	60000	200000	50000	50000	50000	100000

Fund Source : 203031

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	0	600000	0	0	0	0
		Total of Item	0	600000	0	0	0	0
		Total of Project / Loans	0	600000	0	0	0	0
		Total of Project	842767	1550000	650000	700000	800000	850000

Project : 007 Rehabilitating, developing and maintaining tracks

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	0	200000	100000	100000	125000	150000
		Total of Item	0	200000	100000	100000	125000	150000
		Total of Project	0	200000	100000	100000	125000	150000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	689954	0	0	0	0	0
		Total of Item	689954	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	060	Surveillance equipment	49287	50000	34000	50000	50000	50000
		Total of Item	49287	50000	34000	50000	50000	50000
		Total of Project	739241	50000	34000	50000	50000	50000

Project : 009 Horses stables and places for horses gathering.

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	4500	50000	0	50000	50000	50000
		Total of Item	4500	50000	0	50000	50000	50000
		Total of Project	4500	50000	0	50000	50000	50000

Project : 011 Building a museum

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	6857	100000	0	0	0	0
		Total of Item	6857	100000	0	0	0	0
		Total of Project	6857	100000	0	0	0	0
		Total of Program	2211128	2085000	814000	1000000	1125000	1200000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	740702	0	0	0	0	0
		Total of Item	740702	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	450000	85000	300000	350000	390000
		Total of Item	0	450000	85000	300000	350000	390000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	015	Sewerage devices and equipment	3125	100000	10000	20000	20000	20000
		Total of Item	3125	100000	10000	20000	20000	20000
	506	Vehicles and Equipment						
	014	Heavy equipment	44371	100000	0	20000	20000	20000
		Total of Item	44371	100000	0	20000	20000	20000
3122		Inventories						
	503	Materials and supplies						
	007	Lighting supplies	9489	50000	10000	10000	10000	10000
		Total of Item	9489	50000	10000	10000	10000	10000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	437659	150000	25000	50000	50000	50000
		Total of Item	437659	150000	25000	50000	50000	50000
		Total of Project	1235346	850000	130000	400000	450000	490000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	692679	0	0	0	0	0
		Total of Item	692679	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Construction of main roads	249820	300000	100000	300000	450000	400000
	066	Establishing retaining walls	293295	300000	50000	400000	400000	400000
		Total of Item	543115	600000	150000	700000	850000	800000

Fund Source : 203031

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	0	4000000	0	0	0	0
		Total of Item	0	4000000	0	0	0	0
		Total of Project / Loans	0	4000000	0	0	0	0
		Total of Project	1235794	4600000	150000	700000	850000	800000

Project : 004 Maintaining roads and pavements

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	001	Main roads maintenance	338346	350000	35000	150000	150000	150000
		Total of Item	338346	350000	35000	150000	150000	150000
		Total of Project	338346	350000	35000	150000	150000	150000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	101343	250000	25000	600000	600000	650000
		Total of Item	101343	250000	25000	600000	600000	650000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	549142	100000	10000	100000	100000	100000
		Total of Item	549142	100000	10000	100000	100000	100000

Fund Source : 203031

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	0	900000	0	0	0	0
		Total of Item	0	900000	0	0	0	0
		Total of Project / Loans	0	900000	0	0	0	0
		Total of Project	650485	1250000	35000	700000	700000	750000

Project : 008 Reducing optical pollution

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	079	Electricity poles treatment	24997	300000	10000	50000	50000	50000
		Total of Item	24997	300000	10000	50000	50000	50000
		Total of Project	24997	300000	10000	50000	50000	50000

Project : 010 Rehabilitating the touristic area

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	115044	150000	50000	0	0	0
		Total of Item	115044	150000	50000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	14108	100000	100000	100000	125000	150000
		Total of Item	14108	100000	100000	100000	125000	150000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	197138	0	0	0	0	0
		Total of Item	197138	0	0	0	0	0
		Total of Project	326290	250000	150000	100000	125000	150000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8466 Infrastructure and Municipal Services Development

Project : 011 Raining water drainage and valleys qualification

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	026	Rain water drainage network construction	190144	300000	100000	200000	200000	200000
		Total of Item	190144	300000	100000	200000	200000	200000

Fund Source : 203031

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	0	1000000	0	0	0	0
		Total of Item	0	1000000	0	0	0	0
		Total of Project / Loans	0	1000000	0	0	0	0
		Total of Project	190144	1300000	100000	200000	200000	200000

Project : 012 Alternative Street Project/ downtown

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	370603	250000	120000	150000	150000	200000
		Total of Item	370603	250000	120000	150000	150000	200000
		Total of Project	370603	250000	120000	150000	150000	200000

Project : 014 Use of Solar Energy Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	200000	200000	0	0	0	0
		Total of Item	200000	200000	0	0	0	0
		Total of Project	200000	200000	0	0	0	0

Project : 015 Tourism Street

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	1461828	1500000	850000	500000	500000	500000
		Total of Item	1461828	1500000	850000	500000	500000	500000
		Total of Project	1461828	1500000	850000	500000	500000	500000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	61485	100000	0	50000	100000	100000
		Total of Item	61485	100000	0	50000	100000	100000
		Total of Project	61485	100000	0	50000	100000	100000

Project : 017 Umm Saihoun Area Housing

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	933365	6000000	1171000	2350000	2800000	3000000
		Total of Item	933365	6000000	1171000	2350000	2800000	3000000
		Total of Project	933365	6000000	1171000	2350000	2800000	3000000

Project : 018 Back road of Petra city

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	0	100000	0	0	0	0
		Total of Item	0	100000	0	0	0	0
		Total of Project	0	100000	0	0	0	0

Total of Program 7028683 17050000 2751000 5350000 6075000 6390000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	199101	200000	75000	125000	125000	125000
		Total of Item	199101	200000	75000	125000	125000	125000
		Total of Project	199101	200000	75000	125000	125000	125000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	225214	250000	75000	100000	100000	100000
		Total of Item	225214	250000	75000	100000	100000	100000
		Total of Project	225214	250000	75000	100000	100000	100000
		Total of Program	424315	450000	150000	225000	225000	225000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	140822	150000	35000	50000	75000	75000
		Total of Item	140822	150000	35000	50000	75000	75000
		Total of Project	140822	150000	35000	50000	75000	75000

Project : 005 Environment protection and crises management

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	249456	250000	100000	125000	150000	160000
		Total of Item	249456	250000	100000	125000	150000	160000
		Total of Project	249456	250000	100000	125000	150000	160000
		Total of Program	390278	400000	135000	175000	225000	235000
		Total of Chapter	11395129	14535000	4200000	7550000	8500000	9000000
		Total of Chapter / Loans	0	6500000	0	0	0	0
		Total of Chapter	11395129	21035000	4200000	7550000	8500000	9000000