

Chapter : 8129 Petra Development and Tourism Region Authority

Establishment : Petra Development & tourism Region Authority was established in 2009, as per law no.(15) for the year 2009 and its amendments and the Authority aims at developing the region and develop it touristically, economically, socially and culturally and contributes to developing the local community.

Vision : Pioneering in development and tourism

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.

Priorities and targeted results within the determined ceilings for the years 2023 - 2025 :

First Priority :

- _ Develop the touristic product and promote tourism marketing programs for archeological sites

First Priority Outcomes :

- _ Number of projects implemented to develop the tourism product
- _ Percentage of visitor satisfaction of the tourist product

Second Priority :

- _ Developing infrastructure and services for tourist sites and areas of the region to provide an attractive investment environment.

Second Priority Outcomes :

- _ Number of projects benefiting from investment incentives to total projects
- _ Number of infrastructure projects implemented to targeted
- _ Percentage of spending and improving service and tourist infrastructure to total expenditure

Third Priority :

- _ Preserve the cultural and cultural heritage and rehabilitate and protect the environment.

Third Priority Outcomes :

- _ Number of projects and initiatives implemented to planned
- _ Number of maintenance and restoration of archaeological sites

Tasks of the Ministry / Department :

- Detection and optimization of the Region's cultural and Arab heritage.
- Management and development of tourism in cooperation and coordination with national and international institutions and bodies related to the tourism sector and economic activities in the region
- Providing the necessary investment environment for the exercise and regulation of various economic activities leading to optimal utilization of available resources and enhancing competitiveness.
- Contribute to the development of a comprehensive strategy and specific controls for the protection, maintenance and restoration of archaeological sites in partnership with the Department of Antiquities in the region
- Identification, documentation, development and preservation of areas and buildings of heritage value and identification of areas with advantages that can be exploited for tourism purposes.
- Develop the social status of the Region's inhabitants and the private institutions involved, including supporting the establishment of projects for them in the areas of crafts, traditional and popular industries, folk arts and tourism support services in the region and establishing the foundations and provisions for their organization.
- Contribute to the protection of the environment, water sources, natural resources and biodiversity and to the development of the foundations and standards for this.
- Develop plans and programmes necessary to develop the Region's human resources capacities and to meet its needs.

Ministry/Department Contribution to the Achievement of the National Objectives :

- Create an attractive investment environment capable of attracting foreign capitals and encouraging local investments
- Improve the level of services provided to citizens and fairness in their distribution

Major Issues and Challenges which face the Ministry / Department :

- Instable organizational structure
- Weakness in applying some strategic aspects
- Shortage in some specializations and skills
- Not covering all organizational units with the job discription
- Limited and unstable income sources of the Authority
- Social pressures due to low income
- Different trends in society's occupation of some jobs.
- The area was exposed to flash floods

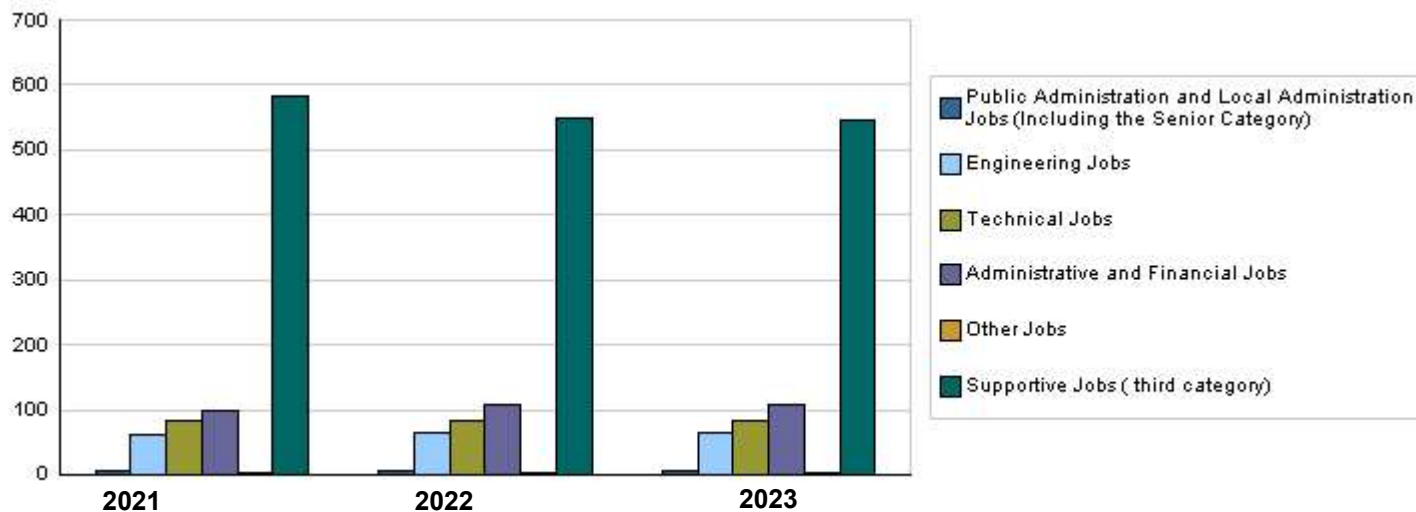
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Strategic objectives of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2021	2022	2022	2023	2024	2025
1 - To develop and enhance the efficiency and effectiveness of the Authority	1 Percentage of academically and professionally qualified staff	2019	%40	%45	%50	%45	%50	%55	%60
2 - To adopt effective participatory policies in planning and development of the infrastructure	1 Percentage of serviced areas from organized areas	2019	%30	%42	%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	4	3	4	5	6
	2 Number of investment opportunities offered	2019	3	4	5	4	5	6	7

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2021			2022			Preliminary 2023		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	Supervisory and Leadership	4	1	5	4	1	5	4	1	5
Engineering Jobs	Engineering jobs	51	10	61	55	11	66	55	11	66
Technical Jobs	Technical jobs	68	14	82	68	14	82	68	14	82
Administrative and Financial Jobs	Administrative and Financial	82	17	99	90	19	109	90	19	109
Other Jobs	Other Jobs	3	1	4	3	1	4	3	1	4
Supportive Jobs (third category)	Support jobs(Third Category)	484	99	583	456	94	550	453	92	545
Total		692	142	834	676	140	816	673	138	811
Total Cost of Salaries		6289805	1302622	7592427	7180015	1486985	8667000	7490676	1551324	9042000



Most notable information about the Ministry/Department/Unit

No.	Description
1	The number of hotel and tourism facilities amounted (118) hotels in 2021
2	The number of hotel rooms amounted (2563) rooms in 2021
3	The number of visitors amounted (236) thousand visitors in 2021
4	The number of facilities benefiting from investment incentives amounted (16) facilities in 2021

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
8461	000	Current	8677361	10838000	10609000	0	0	0
	601	Administrative and Support Services	0	0	0	10988000	11092000	11194000
	Total of Program		8677361	10838000	10609000	10988000	11092000	11194000
Total			8677361	10838000	10609000	10988000	11092000	11194000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
8464	002	Rehabilitating the investment sites	143055	85000	85000	750000	500000	450000
	004	Tourism marketing and promotion	278547	300000	300000	400000	450000	500000
	005	Nabatean Village	161425	0	0	300000	200000	200000
	Total of Program		583027	385000	385000	1450000	1150000	1150000
8465	001	Reserve Services Development Program Administration	35837	4800	4800	250000	250000	250000
	002	Preserving the antiquities of Petra	739074	348000	348000	900000	1000000	1100000
	007	Rehabilitating, developing and maintaining tracks	112677	359200	359200	500000	500000	500000
	008	Oversight and control and fencing the Reserve	39729	35000	35000	500000	500000	500000
	009	Horses stables and places for horses gathering.	917	0	0	150000	200000	200000
	011	Building a museum	9944	0	0	0	0	0
	Total of Program		938178	747000	747000	2300000	2450000	2550000
8467	002	Comprehensive plan	199712	125000	125000	100000	100000	100000
	003	Supporting the community initiatives and developing the social services	174152	268000	268000	400000	400000	400000
	Total of Program		373864	393000	393000	500000	500000	500000
8468	004	Cities and gardens beautification and afforestation	106142	50000	50000	75000	75000	75000
	005	Environment protection and crises management	155286	75000	75000	125000	125000	125000
	Total of Program		261428	125000	125000	200000	200000	200000
8466	001	Infrastructure and Municipal Services Development Program Administration	188612	232000	232000	1750000	2000000	2200000
	003	Opening and paving roads and retaining walls	236953	496000	496000	700000	700000	700000
	004	Maintaining roads and pavements	181761	1624000	1624000	900000	1000000	1100000
	007	Development of downtown	266234	100000	100000	900000	1000000	1100000
	008	Reducing optical pollution	35062	50000	50000	75000	75000	75000
	010	Rehabilitating the touristic area	248848	0	0	200000	250000	300000
	011	Raining water drainage and valleys qualification	30499	265000	265000	750000	900000	1000000
	012	Alternative Street Project/ downtown	168133	354000	354000	600000	450000	300000
	015	Tourism Street	1442401	1229000	1229000	400000	450000	500000
	016	Petra Region entrance and gate	0	50000	50000	450000	400000	400000
	017	Umm Saihoun Area Housing	1482906	1500000	1500000	2421000	2750000	3000000
Total of Program		4281409	5900000	5900000	9146000	9975000	10675000	
Total			6437906	7550000	7550000	13596000	14275000	15075000

**Overall Summary of Expenditures for Chapter 8129- Petra Development and Tourism Region Authority
for the Years 2021 - 2025**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2023 and re-estimated 2022	Indicative	
	2021	2022	2022	2023		2024	2025
Current Expenditure	8,677,361	10,838,000	10,609,000	10,988,000	379,000	11,092,000	11,194,000
Capital Expenditure	6,437,906	7,550,000	7,550,000	13,596,000	6,046,000	14,275,000	15,075,000
Total current and capital expenditure	15,115,267	18,388,000	18,159,000	24,584,000	6,425,000	25,367,000	26,269,000

Most notable differences between estimated appropriations for 2023 and re-estimated for 2022

Current expenditure :

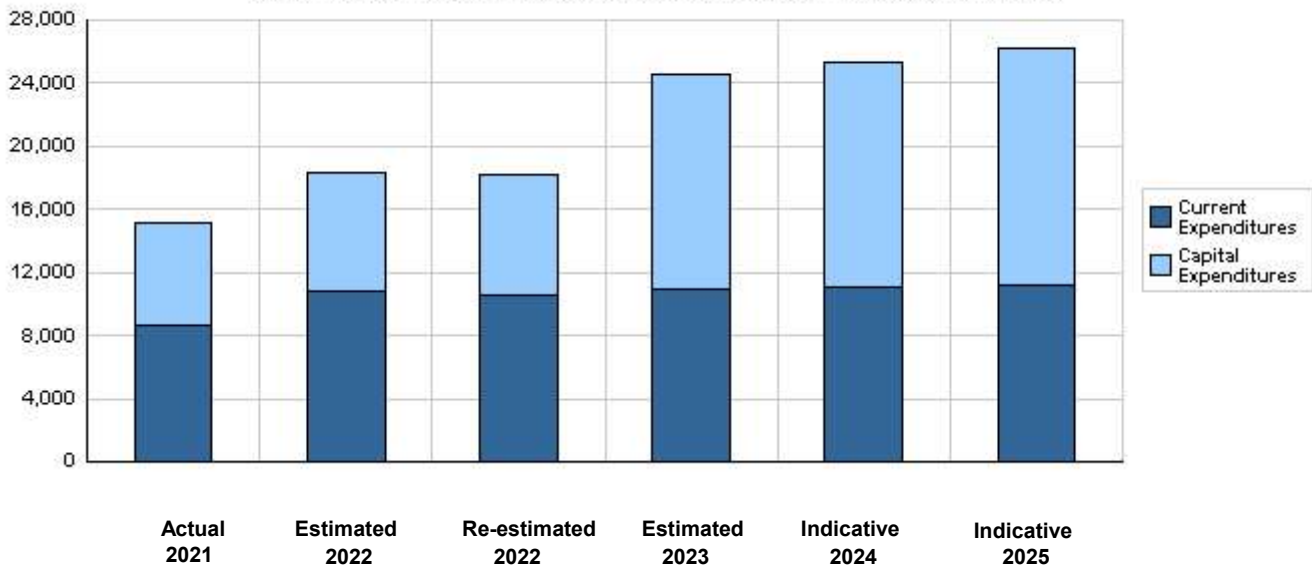
- Compensations of Employees group increased by approximately (604) thousand JDs as a result of the natural annual increase in salaries, covering the cost of vacancies, new jobs, other appointments and transfers, and the cost of terminating services.
- Different items of the Authority's operational expenditure increased by (71) thousand JDs such as electricity and fuels item
- Other current expenditures decreased by approximately (296) thousand JDs due to lower interest on internal loans

Capital expenditure :

- Capital expenditure increased by (6.046) million JDs, most notably:
- Infrastructure and municipal services development program management project by (1.518) million JDs
- Umm Sayhoun housing project by (921) thousand JDs
- City center development project by (800) thousand JDs
- Rehabilitation of investment sites project by (665) thousand JDs
- Preserve Petra antiquities by (552) thousand JDs
- The oversight and control project and the fencing of the reserve in the amount of (465) JDs.
- Rainwater drainage and valleys rehabilitation project by (485) thousand JDs.

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2021 - 2025



Budget Summary

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
Revenues						
142 Revenues of Selling Goods and Services	8355121	11000000	15000000	23000000	24000000	25000000
Total Revenues	8355121	11000000	15000000	23000000	24000000	25000000
Expenditures						
A - Current Expenditures						
211 Salaries, Wages and Allowances	7363873	7672000	7443000	7967000	8045000	8124000
212 Social Security Contributions	228554	995000	995000	1075000	1091000	1107000
221 Use of Goods and Services	952381	1210000	1210000	1281000	1297000	1313000
242 Domestic Interests	17183	842000	842000	500000	492000	484000
271 Pension and Compensations	58772	54000	54000	55000	57000	57000
282 Other Miscellaneous Expenditures	56598	65000	65000	110000	110000	109000
Total Current Expenditures	8677361	10838000	10609000	10988000	11092000	11194000
B - Capital Expenditures						
202001 Capital - Domestic Funding	6437906	7550000	7550000	13596000	14275000	15075000
Total Capital Expenditures	6437906	7550000	7550000	13596000	14275000	15075000
Total Expenditures	15115267	18388000	18159000	24584000	25367000	26269000
Deficit \ Surplus before Financing	-6760146	-7388000	-3159000	-1584000	-1367000	-1269000
FINANCING BUDGET						
A - Uses						
5111001 Repayment of Due Domestic Loans Installments	0	1020000	693000	1506000	1506000	1506000
5113001 Repayment of deficit before financing	6760146	7388000	3159000	1584000	1367000	1269000
5119007 Reserves for Liabilities Repayment	2427000	0	0	0	0	0
Total Uses	9187146	8408000	3852000	3090000	2873000	2775000
B - Sources						
4111002 Domestic Loans Withdrawals	6418000	8408000	1425000	3090000	2873000	2775000
4119004 Usage of reserves for liabilities repayment	2019146	0	2427000	0	0	0
4119009 Advances from Ministry of Finance	750000	0	0	0	0	0
Total Sources	9187146	8408000	3852000	3090000	2873000	2775000
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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
1421		Sales of Market Governmental Units						
	024	Current Revenues for Petra Development and Tourism Region Authority						
	000	Revenues from buildings and real estate tax	68905	100000	100000	200000	200000	200000
	002	Professions licenses, craft and constructions	141188	185000	185000	310000	310000	310000
	004	Real estates rents	83302	100000	100000	200000	200000	200000
	005	Bank interests, riding animals contributions and fuels revenues	0	15000	15000	130000	130000	130000
	006	Selling roads surpluses and other revenues	2423202	600000	600000	300000	300000	300000
	007	Petra entrance fees	3551035	3000000	6000000	8085000	8555000	9000000
	008	Unified ticket for Petra services	2030996	6300000	7300000	13000000	13500000	14000000
	009	Tourism buses parking fares	29875	100000	100000	125000	130000	135000
	011	Sales tax returns	0	400000	400000	450000	475000	525000
		Total of Item	8328503	10800000	14800000	22800000	23800000	24800000
		Total	8328503	10800000	14800000	22800000	23800000	24800000
1422		Administrative Fees						
	901	Fees collected by government units						
	005	Wastes and scales fees	26618	200000	200000	200000	200000	200000
		Total of Item	26618	200000	200000	200000	200000	200000
		Total	26618	200000	200000	200000	200000	200000
		Total Revenues	8355121	11000000	15000000	23000000	24000000	25000000

Overall Summary of Current Expenditures for the Years 2021 - 2025

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	1258249	1220000	1180000	1210000	1215000	1220000
	103	Comprehensive Contract Employees	307047	325000	300000	310000	315000	320000
	105	Personal Cost of Living Allowance	1091349	1150000	1085000	1200000	1220000	1240000
	106	Family Cost of Living Allowance	115588	130000	116000	140000	142000	144000
	111	Additional Allowance	835458	1030000	1020000	1087000	1108000	1130000
	112	Other Allowances	567563	500000	470000	475000	480000	490000
	113	Transportation Allowance	129562	142000	129000	145000	147000	149000
	114	Transport Allowance	101699	125000	113000	125000	127000	129000
	115	Field Visit Allowance	0	10000	10000	10000	15000	20000
	116	Employees' Bonuses	2699795	2700000	2700000	2800000	2800000	2800000
	120	Contract Employees	257563	340000	320000	465000	476000	482000
		Total	7363873	7672000	7443000	7967000	8045000	8124000
2121		Social Security Contributions						
	301	Social Security	228554	995000	995000	1075000	1091000	1107000
		Total	228554	995000	995000	1075000	1091000	1107000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	24595	30500	30500	31000	31000	31000
	202	Telecommunications Services	9830	19000	19000	19000	19000	19000
	203	Water	13249	55000	55000	75000	80000	85000
	204	Electricity	225166	235000	235000	265000	275000	285000
	205	Fuels	182462	205000	205000	222000	225000	228000
	206	Maintenance of Machines, furniture and accessories	11496	12000	12000	12000	12000	12000
	207	Maintenance of vehicles, equipment and accessories	54366	160000	160000	160000	160000	160000
	208	Repair and maintenance of buildings and accessories	15862	10500	10500	12000	12000	12000
	209	Stationery, Publications and Office Supplies	23158	25000	25000	25000	23000	21000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1224	10000	10000	10000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	237209	250000	250000	250000	250000	250000
	212	Insurance	49880	68000	68000	70000	70000	70000
	213	Official Travel Missions	37648	60000	60000	60000	60000	60000
	214	Goods and services expenses	66236	70000	70000	70000	70000	70000
		Total	952381	1210000	1210000	1281000	1297000	1313000
24		Interests						
2421		Domestic Interests						
	317	Domestic Interests	17183	842000	842000	500000	492000	484000
		Total	17183	842000	842000	500000	492000	484000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	58772	54000	54000	55000	57000	57000
		Total	58772	54000	54000	55000	57000	57000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	2545	5000	5000	50000	50000	49000
	305	Non-Employees' Bonuses	54053	60000	60000	60000	60000	60000
		Total	56598	65000	65000	110000	110000	109000
Total of Chapter			8677361	10838000	10609000	10988000	11092000	11194000

Overall Summary of Capital Expenditures for the Years 2021 - 2025

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	181761	1624000	1624000	900000	1000000	1100000
	512	Operating and Sustaining Expenditures	749189	743000	743000	1075000	1125000	1175000
		Total	930950	2367000	2367000	1975000	2125000	2275000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	643113	222000	222000	450000	450000	450000
		Total	643113	222000	222000	450000	450000	450000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	4626711	4666000	4666000	10506000	10925000	11515000
		Total	4626711	4666000	4666000	10506000	10925000	11515000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	68808	35000	35000	45000	55000	65000
	506	Vehicles and Equipment	49823	0	0	300000	350000	400000
		Total	118631	35000	35000	345000	405000	465000
3122		Inventories						
	503	Materials and supplies	23745	10000	10000	20000	20000	20000
		Total	23745	10000	10000	20000	20000	20000
3141		Lands						
	507	Lands	94756	250000	250000	300000	350000	350000
		Total	94756	250000	250000	300000	350000	350000
		Total of Chapter	6437906	7550000	7550000	13596000	14275000	15075000

**Appropriations directed for females and child according to chapter : 8129 Petra Development and
Tourism Region Authority**

(In JDs)

Description	2021	2022	2023	2024	2025
Females	1,302,622	1,486,985	1,551,324	1,567,451	1,583,750
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	3,535,735	4,568,870	7,304,740	7,628,570	8,007,860
Child	2,708,222	3,499,560	5,595,120	5,843,160	6,133,680
Total appropriations directed for females	4,838,357	6,055,855	8,856,064	9,196,021	9,591,610
Total appropriations directed for Child	2,708,222	3,499,560	5,595,120	5,843,160	6,133,680

Chapter 8129 - Petra Development and Tourism Region Authority

8461 Administration and Support Services Program

Objective of the program :

Provide all administrative and financial services to support all directorates

The strategic objective related to the program :

Develop and enhance the efficiency and effectiveness in the Authority

Directorates associated with the program :

- Human Resources Directorate
- Financial Affairs Directorate
- Supplies and Tenders Directorate
- Administrative Affairs Directorate
- Information Systems Directorate
- Internal Control Unit
- Legal Affairs Directorate

Services provided by the program :

- Provide appropriate infrastructure of the employees
- Organize all administrative and financial affairs
- Prepare the training plan for the Authority's employees
- Develop and modernize systems and softwares

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (816) staff, including (676) males and (140) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	1,302,622	1,486,985	1,551,324	1,567,451	1,583,750
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	509,919	1,020,370	914,620	919,320	922,610
Child	390,576	781,560	700,560	704,160	706,680
Total appropriations directed for females	1,812,541	2,507,355	2,465,944	2,486,771	2,506,360
Total appropriations directed for Child	390,576	781,560	700,560	704,160	706,680

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
			2021	2022		2022	2023	2024	2025
			1	Percentage of academically and professionally qualified staff.		2019	%40	%45	%50
2	Number of courses held in the Authority	2019	20	23	30	25	30	35	40
3	Number of employees participating in the courses held in the Authority	2019	195	190	200	198	210	220	230

Appropriations Of Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	8,677,361	10,838,000	10,609,000	10,988,000	11,092,000	11,194,000
000 Current	8,677,361	10,838,000	10,609,000	0	0	0
601 Administrative and Support Services	0	0	0	10,988,000	11,092,000	11,194,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	8,677,361	10,838,000	10,609,000	10,988,000	11,092,000	11,194,000

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 8129 - Petra Development and Tourism Region Authority

(In JDs)

Program : 8461 - Administration and Support Services								
Activity : 000 - Current								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	1258249	1220000	1180000	0	0	0
	103	Comprehensive Contract Employees	307047	325000	300000	0	0	0
	105	Personal Cost of Living Allowance	1091349	1150000	1085000	0	0	0
	106	Family Cost of Living Allowance	115588	130000	116000	0	0	0
	111	Additional Allowance	835458	1030000	1020000	0	0	0
	112	Other Allowances	567563	500000	470000	0	0	0
	000	Other allowances	547563	480000	450000	0	0	0
	001	Housing allowance	20000	20000	20000	0	0	0
	113	Transportation Allowance	129562	142000	129000	0	0	0
	114	Transport Allowance	101699	125000	113000	0	0	0
	115	Field Visit Allowance	0	10000	10000	0	0	0
	116	Employees' Bonuses	2699795	2700000	2700000	0	0	0
	120	Contract Employees	257563	340000	320000	0	0	0
		Total	7363873	7672000	7443000	0	0	0
2121		Social Security Contributions						
	301	Social Security	228554	995000	995000	0	0	0
		Total	228554	995000	995000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	24595	30500	30500	0	0	0
	202	Telecommunications Services	9830	19000	19000	0	0	0
	203	Water	13249	55000	55000	0	0	0
	204	Electricity	225166	235000	235000	0	0	0
	205	Fuels	182462	205000	205000	0	0	0
	001	Heating	1077	15000	15000	0	0	0
	002	Saloon vehicles	116010	110000	110000	0	0	0
	003	Transport vehicles and heavy equipment	65375	80000	80000	0	0	0
	206	Maintenance of Machines, furniture and accessories	11496	12000	12000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	54366	160000	160000	0	0	0
	208	Repair and maintenance of buildings and accessories	15862	10500	10500	0	0	0
	209	Stationery, Publications and Office Supplies	23158	25000	25000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1224	10000	10000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	237209	250000	250000	0	0	0
	212	Insurance	49880	68000	68000	0	0	0
	213	Official Travel Missions	37648	60000	60000	0	0	0
	214	Goods and services expenses	66236	70000	70000	0	0	0
	001	Events and hospitality	1300	3000	3000	0	0	0
	028	Professional services expenditures	150	5000	5000	0	0	0
	032	Renting vehicles and trucks	0	2000	2000	0	0	0
	121	Administrative expenses	1786	7000	7000	0	0	0
	154	Risk Account	63000	53000	53000	0	0	0
		Total	952381	1210000	1210000	0	0	0
24		Interests						
2421		Domestic Interests						
	317	Domestic Interests	17183	842000	842000	0	0	0
	001	Domestic loans interests	17183	842000	842000	0	0	0
		Total	17183	842000	842000	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	58772	54000	54000	0	0	0
		Total	58772	54000	54000	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2545	5000	5000	0	0	0
	305	Non-Employees' Bonuses	54053	60000	60000	0	0	0
		Total	56598	65000	65000	0	0	0
		Total of Activity	8677361	10838000	10609000	0	0	0

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 8129 - Petra Development and Tourism Region Authority

(In JDs)

Program : 8461 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	0	0	1210000	1215000	1220000
	103	Comprehensive Contract Employees	0	0	0	310000	315000	320000
	105	Personal Cost of Living Allowance	0	0	0	1200000	1220000	1240000
	106	Family Cost of Living Allowance	0	0	0	140000	142000	144000
	111	Additional Allowance	0	0	0	1087000	1108000	1130000
	112	Other Allowances	0	0	0	475000	480000	490000
		000 Other allowances	0	0	0	455000	460000	470000
		001 Housing allowance	0	0	0	20000	20000	20000
	113	Transportation Allowance	0	0	0	145000	147000	149000
	114	Transport Allowance	0	0	0	125000	127000	129000
	115	Field Visit Allowance	0	0	0	10000	15000	20000
	116	Employees' Bonuses	0	0	0	2800000	2800000	2800000
	120	Contract Employees	0	0	0	465000	476000	482000
		Total	0	0	0	7967000	8045000	8124000
2121		Social Security Contributions						
	301	Social Security	0	0	0	1075000	1091000	1107000
		Total	0	0	0	1075000	1091000	1107000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	31000	31000	31000
	202	Telecommunications Services	0	0	0	19000	19000	19000
	203	Water	0	0	0	75000	80000	85000
	204	Electricity	0	0	0	265000	275000	285000
	205	Fuels	0	0	0	222000	225000	228000
		001 Heating	0	0	0	17000	18000	19000
		002 Saloon vehicles	0	0	0	120000	121000	122000
		003 Transport vehicles and heavy equipment	0	0	0	85000	86000	87000
	206	Maintenance of Machines, furniture and accessories	0	0	0	12000	12000	12000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	160000	160000	160000
	208	Repair and maintenance of buildings and accessories	0	0	0	12000	12000	12000
	209	Stationery, Publications and Office Supplies	0	0	0	25000	23000	21000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	10000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	250000	250000	250000
	212	Insurance	0	0	0	70000	70000	70000
	213	Official Travel Missions	0	0	0	60000	60000	60000
	214	Goods and services expenses	0	0	0	70000	70000	70000
		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	7000	7000	7000
		154 Risk Account	0	0	0	53000	53000	53000
		Total	0	0	0	1281000	1297000	1313000
24		Interests						
2421		Domestic Interests						
	317	Domestic Interests	0	0	0	500000	492000	484000
		001 Domestic loans interests	0	0	0	500000	492000	484000
		Total	0	0	0	500000	492000	484000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	0	0	55000	57000	57000
		Total	0	0	0	55000	57000	57000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	0	0	50000	50000	49000
	305	Non-Employees' Bonuses	0	0	0	60000	60000	60000
		Total	0	0	0	110000	110000	109000
		Total of Activity	0	0	0	10988000	11092000	11194000
		Total of Program	8677361	10838000	10609000	10988000	11092000	11194000
		Total of Chapter	8677361	10838000	10609000	10988000	11092000	11194000

Chapter 8129 - Petra Development and Tourism Region Authority

8464 Tourism and Investment Promotion Program

Objective of the program :

Develop the tourism product and enhance tourism marketing programs of the archaeological sites and provide investment environment

The strategic objective related to the program :

Build strategies to develop sustainable tourism and encourage investment

Directorates associated with the program :

- Investment Directorate
- Tourism Directorate
- Media and Foreign Communication Directorate

Services provided by the program :

- Develop touristic sites
- Develop archaeological sites
- Attract investments
- Provide investment environment
- Promote tourism and touristic activities

Staff working in the program :

Implemented through the Authority's staff

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	274,023	180,950	681,500	540,500	540,500
Child	209,890	138,600	522,000	414,000	414,000
Total appropriations directed for females	274,023	180,950	681,500	540,500	540,500
Total appropriations directed for Child	209,890	138,600	522,000	414,000	414,000

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Number of initiatives to increase new tourism markets	2019	3	3	4	3	4	5	6
2 Number of studies achieved in the field of investment	2019	2	2	2	2	2	3	4

Appropriations Of Tourism and Investment Promotion Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	583,027	385,000	385,000	1,450,000	1,150,000	1,150,000
002 Rehabilitating the investment sites	143,055	85,000	85,000	750,000	500,000	450,000
004 Tourism marketing and promotion	278,547	300,000	300,000	400,000	450,000	500,000
005 Nabatean Village	161,425	0	0	300,000	200,000	200,000
Program / Treasury	583,027	385,000	385,000	1,450,000	1,150,000	1,150,000
Total Program	583,027	385,000	385,000	1,450,000	1,150,000	1,150,000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	130187	35000	35000	700000	450000	400000
		Total of Item	130187	35000	35000	700000	450000	400000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	12868	50000	50000	50000	50000	50000
		Total of Item	12868	50000	50000	50000	50000	50000
		Total of Project	143055	85000	85000	750000	500000	450000

Project : 004 Tourism marketing and promotion

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	082	Marketing and promotion	278547	300000	300000	400000	450000	500000
		Total of Item	278547	300000	300000	400000	450000	500000
		Total of Project	278547	300000	300000	400000	450000	500000

Project : 005 Nabatean Village

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	161425	0	0	300000	200000	200000
		Total of Item	161425	0	0	300000	200000	200000
		Total of Project	161425	0	0	300000	200000	200000
		Total of Program	583027	385000	385000	1450000	1150000	1150000

Chapter 8129 - Petra Development and Tourism Region Authority

8465 Reserve Services Development Program

Objective of the program :

Rehabilitate, develop and preserve Petra reserve and the archaeological sites

The strategic objective related to the program :

Build strategies to develop sustainable tourism and encourage investment

Directorates associated with the program :

- Heritage Sources Directorate
- Operations & Control Directorate
- Museum Unit
- Al Beidha Antiquities Unit

Services provided by the program :

- Rehabilitate and develop the archaeological site for Petra reserve
- Improve services provided inside the reserve

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	440,944	351,090	1,081,000	1,151,500	1,198,500
Child	337,744	268,920	828,000	882,000	918,000
Total appropriations directed for females	440,944	351,090	1,081,000	1,151,500	1,198,500
Total appropriations directed for Child	337,744	268,920	828,000	882,000	918,000

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Number of services provided to the visitors inside the reserve	2019	4	6	7	6	7	8	9
2 Number of restoration and maintenance projects	2019	6	5	6	5	6	7	8

Appropriations Of Reserve Services Development Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	938,178	747,000	747,000	2,300,000	2,450,000	2,550,000
001 Reserve Services Development Program Administration	35,837	4,800	4,800	250,000	250,000	250,000
002 Preserving the antiquities of Petra	739,074	348,000	348,000	900,000	1,000,000	1,100,000
007 Rehabilitating, developing and maintaining tracks	112,677	359,200	359,200	500,000	500,000	500,000
008 Oversight and control and fencing the Reserve	39,729	35,000	35,000	500,000	500,000	500,000
009 Horses stables and places for horses gathering.	917	0	0	150,000	200,000	200,000
011 Building a museum	9,944	0	0	0	0	0
Program / Treasury	938,178	747,000	747,000	2,300,000	2,450,000	2,550,000
Total Program	938,178	747,000	747,000	2,300,000	2,450,000	2,550,000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	35837	4800	4800	250000	250000	250000
		Total of Item	35837	4800	4800	250000	250000	250000
		Total of Project	35837	4800	4800	250000	250000	250000

Project : 002 Preserving the antiquities of Petra

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	294553	97000	97000	300000	300000	300000
		Total of Item	294553	97000	97000	300000	300000	300000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	393788	201000	201000	550000	600000	700000
		Total of Item	393788	201000	201000	550000	600000	700000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	50733	50000	50000	50000	100000	100000
		Total of Item	50733	50000	50000	50000	100000	100000
		Total of Project	739074	348000	348000	900000	1000000	1100000

Project : 007 Rehabilitating, developing and maintaining tracks

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	112677	359200	359200	500000	500000	500000
		Total of Item	112677	359200	359200	500000	500000	500000
		Total of Project	112677	359200	359200	500000	500000	500000

Project : 008 Oversight and control and fencing the Reserve

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	475000	475000	475000
		Total of Item	0	0	0	475000	475000	475000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	060	Surveillance equipment	39729	35000	35000	25000	25000	25000
		Total of Item	39729	35000	35000	25000	25000	25000
		Total of Project	39729	35000	35000	500000	500000	500000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8465 Reserve Services Development

Project : 009 Horses stables and places for horses gathering.

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	917	0	0	150000	200000	200000
		Total of Item	917	0	0	150000	200000	200000
		Total of Project	917	0	0	150000	200000	200000

Project : 011 Building a museum

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	9944	0	0	0	0	0
		Total of Item	9944	0	0	0	0	0
		Total of Project	9944	0	0	0	0	0
		Total of Program	938178	747000	747000	2300000	2450000	2550000

Chapter 8129 - Petra Development and Tourism Region Authority

8466 Infrastructure and Municipal Services Development Program

Objective of the program :

Develop the infrastructure and service structure of the tourism sites and the region's areas

The strategic objective related to the program :

Adopt effective participatory policies in planning and infrastructure developm

Directorates associated with the program :

- Organization Directorate
- Services and Workshops Directorate
- Maintenance & Electromechanic Unit

Services provided by the program :

- Implementation of infrastructure and service projects
- Preparation of feasibility studies for projects

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	2,012,262	2,773,000	4,298,620	4,688,250	5,017,250
Child	1,541,307	2,124,000	3,292,560	3,591,000	3,843,000
Total appropriations directed for females	2,012,262	2,773,000	4,298,620	4,688,250	5,017,250
Total appropriations directed for Child	1,541,307	2,124,000	3,292,560	3,591,000	3,843,000

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Areas of paved streets in meters square	2019	70000	72000	75000	73000	75000	80000	85000
2 Number of major infrastructure projects	2019	5	4	5	4	5	6	6

Appropriations Of Infrastructure and Municipal Services Development Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	4,281,409	5,900,000	5,900,000	9,146,000	9,975,000	10,675,000
001 Infrastructure and Municipal Services Development Program Administration	188,612	232,000	232,000	1,750,000	2,000,000	2,200,000
003 Opening and paving roads and retaining walls	236,953	496,000	496,000	700,000	700,000	700,000
004 Maintaining roads and pavements	181,761	1,624,000	1,624,000	900,000	1,000,000	1,100,000
007 Development of downtown	266,234	100,000	100,000	900,000	1,000,000	1,100,000
008 Reducing optical pollution	35,062	50,000	50,000	75,000	75,000	75,000
010 Rehabilitating the touristic area	248,848	0	0	200,000	250,000	300,000
011 Raining water drainage and valleys qualification	30,499	265,000	265,000	750,000	900,000	1,000,000
012 Alternative Street Project/ downtown	168,133	354,000	354,000	600,000	450,000	300,000
015 Tourism Street	1,442,401	1,229,000	1,229,000	400,000	450,000	500,000
016 Petra Region entrance and gate	0	50,000	50,000	450,000	400,000	400,000
017 Umm Saihoun Area Housing	1,482,906	1,500,000	1,500,000	2,421,000	2,750,000	3,000,000
Program / Treasury	4,281,409	5,900,000	5,900,000	9,146,000	9,975,000	10,675,000
Total Program	4,281,409	5,900,000	5,900,000	9,146,000	9,975,000	10,675,000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	76504	172000	172000	1310000	1500000	1640000
		Total of Item	76504	172000	172000	1310000	1500000	1640000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	015	Sewerage devices and equipment	29079	0	0	20000	30000	40000
		Total of Item	29079	0	0	20000	30000	40000
	506	Vehicles and Equipment						
	003	Pick-up vehicles	0	0	0	100000	100000	100000
	014	Heavy equipment	49823	0	0	200000	250000	300000
		Total of Item	49823	0	0	300000	350000	400000
3122		Inventories						
	503	Materials and supplies						
	007	Lighting supplies	23745	10000	10000	20000	20000	20000
		Total of Item	23745	10000	10000	20000	20000	20000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	9461	50000	50000	100000	100000	100000
		Total of Item	9461	50000	50000	100000	100000	100000
		Total of Project	188612	232000	232000	1750000	2000000	2200000

Project : 003 Opening and paving roads and retaining walls

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Construction of main roads	89693	289000	289000	350000	350000	350000
	066	Establishing retaining walls	147260	207000	207000	350000	350000	350000
		Total of Item	236953	496000	496000	700000	700000	700000
		Total of Project	236953	496000	496000	700000	700000	700000

Project : 004 Maintaining roads and pavements

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	001	Main roads maintenance	181761	1624000	1624000	900000	1000000	1100000
		Total of Item	181761	1624000	1624000	900000	1000000	1100000
		Total of Project	181761	1624000	1624000	900000	1000000	1100000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	244540	0	0	800000	900000	1000000
		Total of Item	244540	0	0	800000	900000	1000000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	21694	100000	100000	100000	100000	100000
		Total of Item	21694	100000	100000	100000	100000	100000
		Total of Project	266234	100000	100000	900000	1000000	1100000

Project : 008 Reducing optical pollution

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	079	Electricity poles treatment	35062	50000	50000	75000	75000	75000
		Total of Item	35062	50000	50000	75000	75000	75000
		Total of Project	35062	50000	50000	75000	75000	75000

Project : 010 Rehabilitating the touristic area

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	148848	0	0	50000	50000	50000
		Total of Item	148848	0	0	50000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	100000	0	0	150000	200000	250000
		Total of Item	100000	0	0	150000	200000	250000
		Total of Project	248848	0	0	200000	250000	300000

Project : 011 Raining water drainage and valleys qualification

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	026	Rain water drainage network construction	30499	265000	265000	750000	900000	1000000
		Total of Item	30499	265000	265000	750000	900000	1000000
		Total of Project	30499	265000	265000	750000	900000	1000000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	168133	354000	354000	600000	450000	300000
		Total of Item	168133	354000	354000	600000	450000	300000
		Total of Project	168133	354000	354000	600000	450000	300000

Project : 015 Tourism Street

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	1442401	1229000	1229000	400000	450000	500000
		Total of Item	1442401	1229000	1229000	400000	450000	500000
		Total of Project	1442401	1229000	1229000	400000	450000	500000

Project : 016 Petra Region entrance and gate

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	0	50000	50000	450000	400000	400000
		Total of Item	0	50000	50000	450000	400000	400000
		Total of Project	0	50000	50000	450000	400000	400000

Project : 017 Umm Saihoun Area Housing

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	1482906	1500000	1500000	2421000	2750000	3000000
		Total of Item	1482906	1500000	1500000	2421000	2750000	3000000
		Total of Project	1482906	1500000	1500000	2421000	2750000	3000000
		Total of Program	4281409	5900000	5900000	9146000	9975000	10675000

Chapter 8129 - Petra Development and Tourism Region Authority

8467 Local Development Program

Objective of the program :

Develop and improve the region economically, socially and culturally and local communities development

The strategic objective related to the program :

Adopt effective participatory policies in planning and infrastructure developm

Directorates associated with the program :

- Local Community Development Directorate
- Developmental and Cultural Centers

Services provided by the program :

Local societies development

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	175,716	184,710	235,000	235,000	235,000
Child	134,591	141,480	180,000	180,000	180,000
Total appropriations directed for females	175,716	184,710	235,000	235,000	235,000
Total appropriations directed for Child	134,591	141,480	180,000	180,000	180,000

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Number of community initiatives	2019	7	7	9	8	9	10	11

Appropriations Of Local Development Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	373,864	393,000	393,000	500,000	500,000	500,000
002 Comprehensive plan	199,712	125,000	125,000	100,000	100,000	100,000
003 Supporting the community initiatives and developing the social services	174,152	268,000	268,000	400,000	400,000	400,000
Program / Treasury	373,864	393,000	393,000	500,000	500,000	500,000
Total Program	373,864	393,000	393,000	500,000	500,000	500,000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	199712	125000	125000	100000	100000	100000
		Total of Item	199712	125000	125000	100000	100000	100000
		Total of Project	199712	125000	125000	100000	100000	100000
Project : 003 Supporting the community initiatives and developing the social services								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	174152	268000	268000	250000	250000	250000
	087	Educational support	0	0	0	150000	150000	150000
		Total of Item	174152	268000	268000	400000	400000	400000
		Total of Project	174152	268000	268000	400000	400000	400000
		Total of Program	373864	393000	393000	500000	500000	500000

Chapter 8129 - Petra Development and Tourism Region Authority

8468 Developing and sustaining environmental sources Program

Objective of the program :

Protect environment, water sources, natural resources and biological diversity

The strategic objective related to the program :

Adopt effective participatory policies in planning and infrastructure developm

Directorates associated with the program :

- Environment and City Services Directorate
- Agriculture and Gardens Unit

Services provided by the program :

- Rehabilitate and protect environment
- Protect water sources
- Preserve natural resources
- Preserve the cleanness of the region
- Parks establishment and region's areas beautifying services

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	122,871	58,750	94,000	94,000	94,000
Child	94,114	45,000	72,000	72,000	72,000
Total appropriations directed for females	122,871	58,750	94,000	94,000	94,000
Total appropriations directed for Child	94,114	45,000	72,000	72,000	72,000

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Number of environmental initiatives and programs	2019	5	5	6	5	6	7	8

Appropriations Of Developing and sustaining environmental sources Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	261,428	125,000	125,000	200,000	200,000	200,000
004 Cities and gardens beautification and afforestation	106,142	50,000	50,000	75,000	75,000	75,000
005 Environment protection and crises management	155,286	75,000	75,000	125,000	125,000	125,000
Program / Treasury	261,428	125,000	125,000	200,000	200,000	200,000
Total Program	261,428	125,000	125,000	200,000	200,000	200,000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	106142	50000	50000	75000	75000	75000
		Total of Item	106142	50000	50000	75000	75000	75000
		Total of Project	106142	50000	50000	75000	75000	75000

Project : 005 Environment protection and crises management

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	155286	75000	75000	125000	125000	125000
		Total of Item	155286	75000	75000	125000	125000	125000
		Total of Project	155286	75000	75000	125000	125000	125000
		Total of Program	261428	125000	125000	200000	200000	200000
		Total of Chapter	6437906	7550000	7550000	13596000	14275000	15075000