

Chapter : 8129 Petra Development and Tourism Region Authority

- Creation :** 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 institution that aims to develop the tourism sector to preserve Petra as one of the seven new wonders of the world and the first destination of world tourism and to upgrade the Petra region socially, economically and culturally through effective management, infrastructure development, environmental conservation, archaeological location and investment attraction for 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 2024 - 2026 :

First Priority :

- Developing the touristic product and promoting tourism marketing programs for archeological sites.

Key procedures to realize the first priority :

- Regional and global promotional and marketing campaigns for Petra.
- Rehabilitation and development of investment sites, tourist area and downtown.

First Priority Outcomes :

- Highlighting Petra as Jordan's first tourist destination to attract tourists.
- Increasing the efficiency and effectiveness of tourism services and promoting them to improve regional and global tourism competitiveness.

First priority-related program :

- Tourist Area/Petra
- Promotion of Tourism and Investment.
- Reserve Services Development
- Infrastructure and Municipal Services Development.

Second Priority :

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

Key procedures to realize the second priority :

- Construction and maintenance of buildings, facilities, roads, pavements, retaining walls, rainwater drainage system and rehabilitation of valleys.

Second Priority Outcomes :

- Improving and developing infrastructure through the system of services provided to citizens and the tourism sector in the Petra Province.

Second priority-related program :

- Infrastructure and Municipal Services Development.

Third Priority :

- Preserving the cultural and cultural heritage and rehabilitating and protecting the environment.

Key procedures to realize the third priority :

- Restoration, rehabilitation and development of the archaeological site, rehabilitation, development and maintenance of tracks, control and fencing of the reserve.

Third Priority Outcomes :

- Rehabilitation of the archaeological site and upgrading its readiness to provide the best service to its recipients.
- Preserving and sustaining environmental ingredients and increasing green patch in Petra Province.

Third priority-related program :

- Development of Reserve services.
- Local Development.
- Developing and sustaining the environmental sources.

Tasks of the Ministry / Department :

- Administering the Region and overseeing all its affairs.
- Disclosure of the Territory's cultural and Arab heritage and maximizing national access.
- Managing and developing 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.
- Contributing to the development of a comprehensive strategy and specific controls for the protection, maintenance and restoration of archaeological sites in partnership with the Region's Department of Antiquities.
- Identification, documentation, development and preservation of areas and buildings of heritage value and identification of areas with advantages that can be exploited for tourist purposes.
- Developing 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.
- Contributing to the protection of the environment, water sources, natural resources and biodiversity and establishing the foundations and standards for this.
- Developing plans and programs to develop the Region's human resources capacity and to meet its needs.

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

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

Major Issues and Challenges which face the Ministry / Department :

- _ Instable organizational structure.**
- _ Weak legislation and laws governing labour.**
- _ Limited in appointments and some specializations and skills.**
- _ Strong competitiveness with neighbouring countries.**
- _ Limited and unstable income sources of the Authority.**
- _ Human and physical factors affecting the site.**
- _ Current political factors globally.**
- _ The geographical and climatic nature of the Region.**

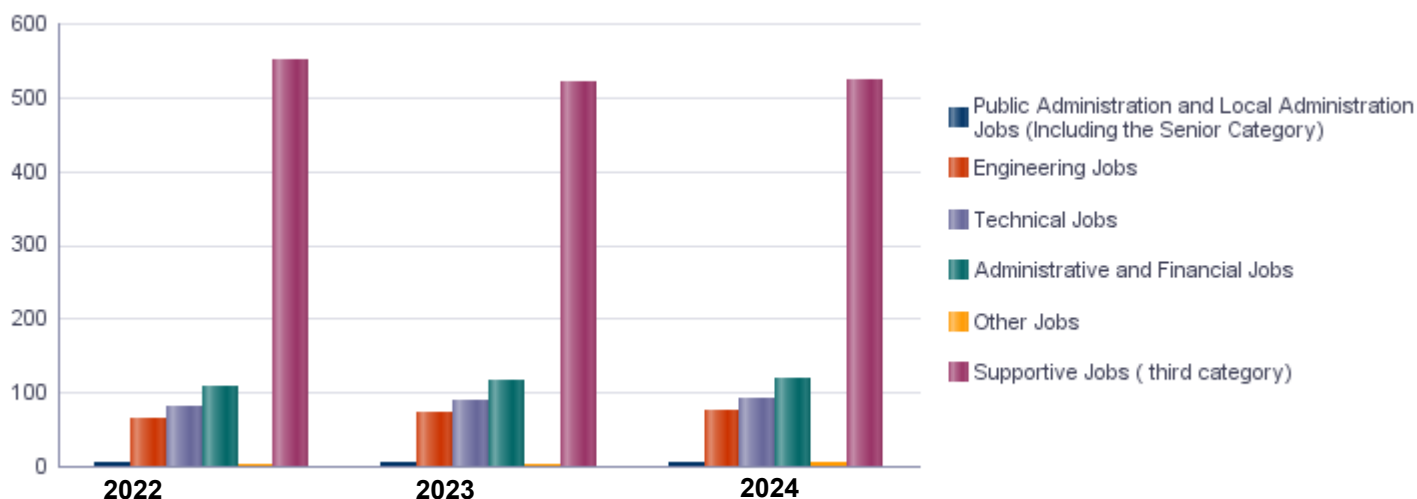
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Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value			
				2022	2023	2023	2024	2025	2026	
				1 - Developing the institutional performance system and enhancing human resources capabilities and raising the electronic readiness of the Authority.	1	Percentage of academically and professionally qualified staff.	2019	%40	%45	%50
	2	Number of computerized systems.	2019	18	20	22	20	25	28	32
2 - Developing the infrastructure system to meet citizens' requirements and keep pace with developments in the tourism and investment sector in the region.	1	Percentage of serviced areas from organized areas.	2019	%30	%45	%50	%45	%50	%55	%60
	2	The Territory's total area and organized land (in kilometres).	2019	100	102	105	104	110	115	120
	3	Number of major infrastructure projects.	2019	5	4	5	4	6	7	8
3 - Modernizing and developing the tourism system, stimulating and developing businesses and attracting investments in line with regional and global developments, and raising the level of competitiveness.	1	Number of studies completed in the field of investment.	2019	2	2	2	2	3	4	5
	2	Number of initiatives to increase new tourist markets.	2019	3	3	4	4	5	6	7
4 - Preserving Petra as a national tourist identity and upgrading its readiness as a tourism economy resource and global heritage site.	1	Number of restoration and maintenance projects.	2019	6	5	6	5	6	7	8
	2	Number of services provided to visitors.	2019	5	8	11	10	12	13	14
5 - Achieving inclusive and sustainable development by strengthening the capacities of the Territory's people in all its population groupings, assisting it in developing itself, maximizing creativity and innovation, developing its economic capabilities and developing its skills.	1	Number of community initiatives.	2019	7	8	9	9	10	11	12
	2	Number of projects for the maintenance and rehabilitation of environmental sources.	2019	3	5	6	6	7	8	9
	3	Number of environmental initiatives and programmes.	2019	5	5	6	6	7	8	9

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2022			2023			Preliminary 2024		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs (Including the Senior Category)	Supervisory and Leadership	4	1	5	4	1	5	4	1	5
Engineering Jobs	Engineering jobs	55	11	66	60	13	73	61	14	75
Technical Jobs	Technical jobs	68	14	82	76	14	90	77	15	92
Administrative and Financial Jobs	Administrative and Financial	90	19	109	97	20	117	98	21	119
Other Jobs	Other Jobs	3	1	4	3	1	4	3	2	5
Supportive Jobs (third category)	Support jobs(Third Category)	456	94	550	429	91	520	430	92	522
Total		676	140	816	669	140	809	673	145	818
Total Cost of Salaries		7147508	1495742	8643250	7477253	1564747	9042000	7795628	1631372	9427000



Most notable information about the Ministry/Department/Unit

No.	Description
1	The number of hotel and tourism facilities amounted (130) hotels in 2022.
2	The number of total hotel rooms amounted (3051) and the number of active rooms (2681) in 2022.
3	The number of visitors amounted (905) thousand visitors in 2022.
4	The number of facilities benefiting from investment incentives amounted (46) in 2022.

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
8461	000	Current	10780065	0	0	0	0	0
	601	Administrative and Support Services	0	10988000	10528000	12684000	12805000	12910000
	Total of Program		10780065	10988000	10528000	12684000	12805000	12910000
Total			10780065	10988000	10528000	12684000	12805000	12910000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
8461	002	Computerizing Authority's departments	0	0	0	350000	100000	50000
	Total of Program		0	0	0	350000	100000	50000
8462	002	Establishing public parks and gardens in the region	0	0	0	750000	750000	0
	006	Establishing sun shades for waiting passengers	0	0	0	50000	0	0
	Total of Program		0	0	0	800000	750000	0
8466	001	Infrastructure and Municipal Services Development Program Administration	271820	2250000	2250000	2550000	2500000	2500000
	003	Opening and paving roads and retaining walls	495928	700000	700000	750000	750000	750000
	004	Maintaining roads and pavements	1623999	900000	900000	1000000	1050000	1350000
	007	Development of downtown	100000	900000	900000	1000000	1000000	1000000
	008	Reducing optical pollution.	49327	75000	75000	100000	100000	100000
	010	Rehabilitating the touristic area	0	200000	200000	300000	325000	350000
	011	Raining water drainage and valleys qualification	264920	750000	750000	1000000	1000000	1000000
	012	Alternative Street Project/ downtown	353982	600000	600000	600000	600000	600000
	014	Use of Solar Energy Project	0	0	0	50000	50000	0
	015	Tourism Street	1188992	400000	400000	400000	400000	400000
	016	Petra Region entrance and gate	49984	450000	450000	450000	450000	450000
	017	Umm Saihoun Area Housing	1500000	1296000	1296000	4000000	5000000	5500000
	019	Petra Cleanliness	0	0	0	550000	600000	700000
	Total of Program		5898952	8521000	8521000	12750000	13825000	14700000
8464	002	Rehabilitating the investment sites	84873	750000	750000	700000	650000	650000
	004	Tourism marketing and promotion	299989	900000	900000	710000	710000	710000
	005	Nabatean Village	0	300000	300000	250000	250000	250000
	Total of Program		384862	1950000	1950000	1660000	1610000	1610000
8465	001	Reserve Services Development Program Administration	4795	250000	250000	300000	300000	300000
	002	Preserving the antiquities of Petra	347959	900000	900000	700000	700000	700000
	007	Rehabilitating, developing and maintaining tracks	359159	500000	500000	650000	650000	650000
	008	Oversight and control and fencing the Reserve.	34996	550000	550000	550000	550000	550000
	009	Horses stables and places for horses gathering.	0	150000	150000	0	0	0
	014	Back Road Services	0	0	0	900000	900000	900000
	015	Project to improve access and traffic inside and outside archaeological sites/Green Growth Tourism Grant	0	0	0	875000	5575000	910000
Total of Program		746909	2350000	2350000	4760000	9530000	4945000	
8467	002	Comprehensive plan	124988	100000	100000	100000	100000	100000
	003	Supporting the community initiatives and developing the social services	267986	400000	400000	500000	500000	500000
	Total of Program		392974	500000	500000	600000	600000	600000
8468	002	Building and equipping a slaughterhouse	0	0	0	500000	100000	100000
	004	Cities and gardens beautification and afforestation	49964	150000	150000	75000	75000	75000
	005	Environment protection and crises management	74998	125000	125000	165000	175000	175000
	Total of Program		124962	275000	275000	740000	350000	350000
Total			7548659	13596000	13596000	21660000	26765000	22255000

**Overall Summary of Expenditures for Chapter 8129- Petra Development and Tourism Region Authority
for the Years 2022 - 2026**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2024 and re-estimated 2023	Indicative	
	2022	2023	2023	2024		2025	2026
Current Expenditure	10,780,065	10,988,000	10,528,000	12,684,000	2,156,000	12,805,000	12,910,000
Capital Expenditure	7,548,659	13,596,000	13,596,000	21,660,000	8,064,000	26,765,000	22,255,000
Total current and capital expenditure	18,328,724	24,584,000	24,124,000	34,344,000	10,220,000	39,570,000	35,165,000

Most notable differences between estimated appropriations for 2024 and re-estimated for 2023

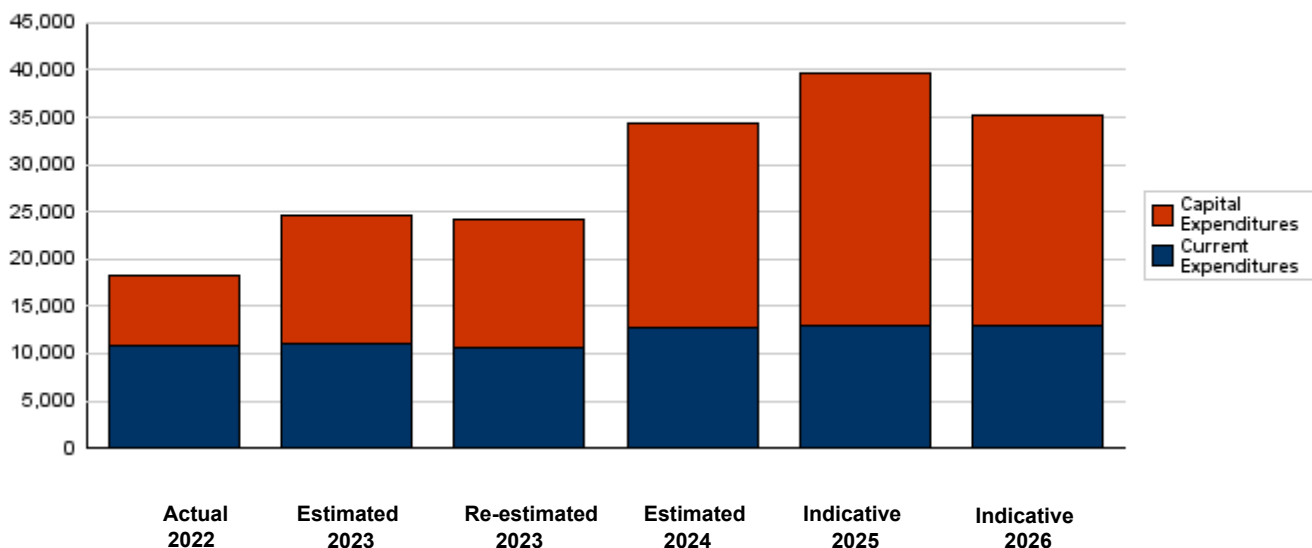
Current expenditure :

- Compensations of employees group increased by approximately (845) 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 (954) thousand JDs mainly due to the increase in electricity and cleaning item.
- Other current expenditures increased by approximately (357) thousand JDs due to the increase in internal loans interests item.

Capital expenditure :

- Capital expenditure increased by (8.1) million JDs, most notably:
 - The housing project in Umm Sayhoun area is about (2.7) million JDs.
 - Rear Road Services Project in the amount of (900) thousand JDs.
 - Project to improve access and traffic in and out of archaeological sites/Green Growth Tourism Grant in the amount of (875) thousand JDs.
 - Project on sustainability of visitor's destination, environmental control and protection of archaeological sites/Green Growth Tourism Grant in the amount of (785) thousand JDs.
 - Construction of public parks and parks in the region in the amount of (750) thousand JDs.
 - Petra Province Cleansing Project in the amount of (550) thousand JDs.
 - Construction and equipping of a slaughterhouse in the amount of (500) thousand JDs.

(Thousands of JDs) Graph of the current and capital expenditures for the years 2022 - 2026



Budget Summary

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
Revenues						
131	Foreign Grants	0	0	0	1660000	1845000
141	Property Income Revenues	0	0	0	100000	100000
142	Revenues of Selling Goods and Services	17701291	23000000	25000000	34240000	41620000
Total Revenues		17701291	23000000	25000000	36000000	43565000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	7648250	7967000	7570000	8217000	8375000
212	Social Security Contributions	995000	1075000	1012000	1210000	1247000
221	Use of Goods and Services	1176298	1281000	1281000	2235000	2355000
242	Domestic Interests	842000	500000	500000	847000	758000
271	Pension and Compensations	53743	55000	55000	55000	55000
282	Other Miscellaneous Expenditures	64774	110000	110000	120000	120000
Total Current Expenditures		10780065	10988000	10528000	12684000	12910000
B - Capital Expenditures						
202001	Capital - Domestic Funding	7548659	13596000	13596000	20000000	20410000
204	Capital - Grants	0	0	0	1660000	1845000
Total Capital Expenditures		7548659	13596000	13596000	21660000	22255000
Total Expenditures		18328724	24584000	24124000	34344000	35165000
Deficit \ Surplus before Financing		-627433	-1584000	876000	1656000	8400000
FINANCING BUDGET						
A - Uses						
5111001	Repayment of Due Domestic Loans Installments	364998	1506000	1506000	1546000	1546000
5113001	Repayment of deficit before financing	627433	1584000	0	0	0
5114001	Transferring the surplus of governmental units to the Treasury	0	0	0	1000000	3500000
5119007	Reserves for Liabilities Repayment	2415000	0	1980000	1090000	4339000
5119008	Repayment of Liabilities	1543654	0	0	0	0
Total Uses		4951085	3090000	3486000	3636000	12739000
B - Sources						
4111002	Domestic Loans Withdrawals	2057675	3090000	195000	0	0
4113001	Budget Surplus before financing	0	0	876000	1656000	8400000
4119004	Usage of reserves for liabilities repayment	2893410	0	2415000	1980000	4339000
Total Sources		4951085	3090000	3486000	3636000	12739000
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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
1313		Miscellaneous Grants to Government Units						
	001	Miscellaneous grants to government units						
	001	Grants	0	0	0	1660000	6430000	1845000
		Total of Item	0	0	0	1660000	6430000	1845000
		Total	0	0	0	1660000	6430000	1845000
1411		Interests						
	004	Investment Rights Revenues						
	000	Investment rights revenues	0	0	0	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
		Total	0	0	0	100000	100000	100000
1421		Sales of Market Governmental Units						
	024	Current Revenues for Petra Development and Tourism Region Authority						
	000	Revenues from buildings and real estate tax	168613	200000	190000	375000	400000	410000
	002	Professions licenses, craft and constructions	229553	310000	300000	350000	360000	370000
	004	Real estates rents	170041	200000	190000	350000	350000	350000
	005	Bank interests, riding animals contributions and fuels revenues	0	130000	120000	0	0	0
	006	Selling roads surpluses and other revenues	2040196	300000	300000	400000	400000	400000
	007	Petra entrance fees	6687330	8085000	9000000	12000000	12000000	12455000
	008	Unified ticket for Petra services	8084049	13000000	14200000	19200000	25200000	26000000
	009	Tourism buses parking fares	121825	125000	110000	125000	125000	125000
	011	Sales tax returns	0	450000	395000	450000	450000	450000
	012	Traffic violations	0	0	0	100000	100000	100000
	013	Revenues for activities and events	0	0	0	570000	600000	600000
		Total of Item	17501607	22800000	24805000	33920000	39985000	41260000
		Total	17501607	22800000	24805000	33920000	39985000	41260000
1422		Administrative Fees						
	901	Fees collected by government units						
	005	Wastes and scales fees	199684	200000	195000	320000	350000	360000
		Total of Item	199684	200000	195000	320000	350000	360000
		Total	199684	200000	195000	320000	350000	360000
		Total Revenues	17701291	23000000	25000000	36000000	46865000	43565000

Overall Summary of Current Expenditures for the Years 2022 - 2026

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	1219225	1210000	1125000	1215000	1220000	1225000
	103	Comprehensive Contract Employees	323256	310000	310000	315000	320000	340000
	105	Personal Cost of Living Allowance	1149823	1200000	1055000	1215000	1230000	1245000
	106	Family Cost of Living Allowance	126077	140000	110000	140000	145000	147000
	111	Additional Allowance	1029394	1087000	1050000	1095000	1130000	1140000
	112	Other Allowances	498675	475000	420000	465000	455000	445000
	113	Transportation Allowance	141357	145000	130000	144000	146000	148000
	114	Transport Allowance	110921	125000	110000	123000	125000	128000
	115	Field Visit Allowance	9886	10000	10000	10000	15000	20000
	116	Employees' Bonuses	2699660	2800000	2800000	3000000	3000000	3000000
	120	Contract Employees	339976	465000	450000	495000	510000	537000
		Total	7648250	7967000	7570000	8217000	8296000	8375000
2121		Social Security Contributions						
	301	Social Security	995000	1075000	1012000	1210000	1228000	1247000
		Total	995000	1075000	1012000	1210000	1228000	1247000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	26832	31000	31000	35000	35000	35000
	202	Telecommunications Services	18980	19000	19000	20000	21000	22000
	203	Water	54586	75000	75000	85000	87000	88000
	204	Electricity	158560	265000	265000	695000	715000	735000
	205	Fuels	253304	222000	222000	280000	285000	290000
	206	Maintenance of Machines, furniture and acce	11980	12000	12000	18000	22000	23000
	207	Maintenance of vehicles, equipment and acce	159999	160000	160000	170000	177000	178000
	208	Repair and maintenance of buildings and acc	10454	12000	12000	25000	27000	28000
	209	Stationery, Publications and Office Supplies	24988	25000	25000	30000	31000	32000
	210	Substances and raw materials (medicines, cl	9994	10000	10000	15000	16000	17000
	211	Cleaning services and supplies including cle	249993	250000	250000	600000	613000	616000
	212	Insurance	67671	70000	70000	85000	91000	92000
	213	Official Travel Missions	59914	60000	60000	60000	61000	62000
	214	Goods and services expenses	69043	70000	70000	117000	127000	137000
		Total	1176298	1281000	1281000	2235000	2308000	2355000
24		Interests						
2421		Domestic Interests						
	317	Domestic Interests	842000	500000	500000	847000	798000	758000
		Total	842000	500000	500000	847000	798000	758000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	53743	55000	55000	55000	55000	55000
		Total	53743	55000	55000	55000	55000	55000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	4905	50000	50000	50000	50000	50000
	305	Non-Employees' Bonuses	59869	60000	60000	70000	70000	70000
		Total	64774	110000	110000	120000	120000	120000
		Total of Chapter	10780065	10988000	10528000	12684000	12805000	12910000

Overall Summary of Capital Expenditures for the Years 2022 - 2026

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	1623999	900000	900000	1050000	1050000	1350000
	512	Operating and Sustaining Expenditures	742264	1650000	1650000	3640000	3887000	3773000
		Total	2366263	2550000	2550000	4690000	4937000	5123000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	221973	450000	450000	710000	735000	735000
		Total	221973	450000	450000	710000	735000	735000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	4625600	9381000	9381000	13940000	16115000	14600000
		Total	4625600	9381000	9381000	13940000	16115000	14600000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	34996	95000	95000	445000	328000	277000
	506	Vehicles and Equipment	39900	300000	300000	375000	3360000	175000
		Total	74896	395000	395000	820000	3688000	452000
3122		Inventories						
	503	Materials and supplies	9927	20000	20000	40000	40000	45000
		Total	9927	20000	20000	40000	40000	45000
3141		Lands						
	507	Lands	250000	800000	800000	1460000	1250000	1300000
		Total	250000	800000	800000	1460000	1250000	1300000
		Total of Chapter	7548659	13596000	13596000	21660000	26765000	22255000

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

(In JDs)

Description	2022	2023	2024	2025	2026
Females	1,495,742	1,564,747	1,631,372	1,648,158	1,665,117
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	4,552,173	7,304,740	11,710,990	14,121,620	12,005,210
Child	3,486,771	5,595,120	8,970,120	10,816,560	9,195,480
Total appropriations directed for females	6,047,915	8,869,487	13,342,362	15,769,778	13,670,327
Total appropriations directed for Child	3,486,771	5,595,120	8,970,120	10,816,560	9,195,480

Chapter 8129 - Petra Development and Tourism Region Authority

8461 Administration and Support Services Program

Objective of the program :

-Providing all administrative and financial services to support all directorates.

The strategic objective related to the program :

Developing the institutional performance system and enhancing human resources capabilities and raising the electronic readiness of the Authority.

Directorates associated with the program :

- Institutional Performance Development Unit.
- Human Resources Directorate.
- Financial Affairs Directorate.
- Supplies and Tenders Directorate.
- Information Systems Directorate.

Services provided by the program :

- Providing appropriate infrastructure of the employees.
- Organizing all administrative and financial affairs.
- Preparing the training plan for the Authority's employees.
- Developing and modernizing systems and softwares.

Staff working in the program :

The program is implemented through a functional staff in 2023 estimated with (809) staff, including (669) males and (140) females .

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	1,495,742	1,564,747	1,631,372	1,648,158	1,665,117
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	1,004,303	914,620	1,695,290	1,589,070	1,568,860
Child	769,253	700,560	1,298,520	1,217,160	1,201,680
Total appropriations directed for females	2,500,045	2,479,367	3,326,662	3,237,228	3,233,977
Total appropriations directed for Child	769,253	700,560	1,298,520	1,217,160	1,201,680

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Percentage of academically and professionally qualified staff.	2019	%40	%45	%50	%45	%55	%60	%65
2 Number of courses held in the Authority	2019	20	25	30	25	30	35	40
3 Number of employees participating in the courses held in the Authority	2019	195	198	210	205	210	220	230
4 Number of computerized systems.	2019	18	20	22	20	25	28	32

Appropriations 8461 Of Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	10,780,065	10,988,000	10,528,000	12,684,000	12,805,000	12,910,000
000 Current	10,780,065	0	0	0	0	0
601 Administrative and Support Services	0	10,988,000	10,528,000	12,684,000	12,805,000	12,910,000
Capital Expenditures	0	0	0	350,000	100,000	50,000
002 Computerizing Authority's departments	0	0	0	350,000	100,000	50,000
Program / Treasury	0	0	0	350,000	100,000	50,000
Total Program	10,780,065	10,988,000	10,528,000	13,034,000	12,905,000	12,960,000

Program : 8461 - Administration and Support Services								
Activity : 000 - Current								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	1219225	0	0	0	0	0
	103	Comprehensive Contract Employees	323256	0	0	0	0	0
	105	Personal Cost of Living Allowance	1149823	0	0	0	0	0
	106	Family Cost of Living Allowance	126077	0	0	0	0	0
	111	Additional Allowance	1029394	0	0	0	0	0
	112	Other Allowances	498675	0	0	0	0	0
	000	Other allowances	479398	0	0	0	0	0
	001	Housing allowance	19277	0	0	0	0	0
	113	Transportation Allowance	141357	0	0	0	0	0
	114	Transport Allowance	110921	0	0	0	0	0
	115	Field Visit Allowance	9886	0	0	0	0	0
	116	Employees' Bonuses	2699660	0	0	0	0	0
	120	Contract Employees	339976	0	0	0	0	0
		Total	7648250	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	995000	0	0	0	0	0
		Total	995000	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	26832	0	0	0	0	0
	202	Telecommunications Services	18980	0	0	0	0	0
	203	Water	54586	0	0	0	0	0
	204	Electricity	158560	0	0	0	0	0
	205	Fuels	253304	0	0	0	0	0
	001	Heating	33991	0	0	0	0	0
	002	Saloon vehicles	139495	0	0	0	0	0
	003	Transport vehicles and heavy equipment	79818	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	11980	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	159999	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	10454	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	24988	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	9994	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	249993	0	0	0	0	0
	212	Insurance	67671	0	0	0	0	0
	213	Official Travel Missions	59914	0	0	0	0	0
	214	Goods and services expenses	69043	0	0	0	0	0
	001	Events and hospitality	2997	0	0	0	0	0
	028	Professional services expenditures	4405	0	0	0	0	0
	032	Renting vehicles and trucks	1686	0	0	0	0	0
	121	Administrative expenses	6955	0	0	0	0	0
	154	Risk Account	53000	0	0	0	0	0
		Total	1176298	0	0	0	0	0
24		Interests						
2421		Domestic Interests						
	317	Domestic Interests	842000	0	0	0	0	0
	001	Domestic loans interests	842000	0	0	0	0	0
		Total	842000	0	0	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	53743	0	0	0	0	0
		Total	53743	0	0	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	4905	0	0	0	0	0
	305	Non-Employees' Bonuses	59869	0	0	0	0	0
		Total	64774	0	0	0	0	0
		Total of Activity	10780065	0	0	0	0	0

Current Expenditures According to Program and Activities for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	1210000	1125000	1215000	1220000	1225000
	103	Comprehensive Contract Employees	0	310000	310000	315000	320000	340000
	105	Personal Cost of Living Allowance	0	1200000	1055000	1215000	1230000	1245000
	106	Family Cost of Living Allowance	0	140000	110000	140000	145000	147000
	111	Additional Allowance	0	1087000	1050000	1095000	1130000	1140000
	112	Other Allowances	0	475000	420000	465000	455000	445000
		000 Other allowances	0	455000	400000	465000	455000	445000
		001 Housing allowance	0	20000	20000	0	0	0
	113	Transportation Allowance	0	145000	130000	144000	146000	148000
	114	Transport Allowance	0	125000	110000	123000	125000	128000
	115	Field Visit Allowance	0	10000	10000	10000	15000	20000
	116	Employees' Bonuses	0	2800000	2800000	3000000	3000000	3000000
	120	Contract Employees	0	465000	450000	495000	510000	537000
		Total	0	7967000	7570000	8217000	8296000	8375000
2121		Social Security Contributions						
	301	Social Security	0	1075000	1012000	1210000	1228000	1247000
		Total	0	1075000	1012000	1210000	1228000	1247000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	31000	31000	35000	35000	35000
	202	Telecommunications Services	0	19000	19000	20000	21000	22000
	203	Water	0	75000	75000	85000	87000	88000
	204	Electricity	0	265000	265000	695000	715000	735000
	205	Fuels	0	222000	222000	280000	285000	290000
		001 Heating	0	17000	17000	25000	26000	27000
		002 Saloon vehicles	0	120000	120000	150000	152000	154000
		003 Transport vehicles and heavy equipment	0	85000	85000	105000	107000	109000
	206	Maintenance of Machines, furniture and accessories	0	12000	12000	18000	22000	23000
	207	Maintenance of vehicles, equipment and accessories	0	160000	160000	170000	177000	178000
	208	Repair and maintenance of buildings and accessories	0	12000	12000	25000	27000	28000
	209	Stationery, Publications and Office Supplies	0	25000	25000	30000	31000	32000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	10000	10000	15000	16000	17000
	211	Cleaning services and supplies including cleaning contracts	0	250000	250000	600000	613000	616000
	212	Insurance	0	70000	70000	85000	91000	92000
	213	Official Travel Missions	0	60000	60000	60000	61000	62000
	214	Goods and services expenses	0	70000	70000	117000	127000	137000
		001 Events and hospitality	0	3000	3000	15000	15000	15000
		013 Services, security and guarding contracts	0	0	0	30000	40000	50000
		028 Professional services expenditures	0	5000	5000	5000	5000	5000
		032 Renting vehicles and trucks	0	2000	2000	7000	7000	7000
		121 Administrative expenses	0	7000	7000	7000	7000	7000
		154 Risk Account	0	53000	53000	53000	53000	53000
		Total	0	1281000	1281000	2235000	2308000	2355000
24		Interests						
2421		Domestic Interests						
	317	Domestic Interests	0	500000	500000	847000	798000	758000
		001 Domestic loans interests	0	500000	500000	847000	798000	758000
		Total	0	500000	500000	847000	798000	758000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	55000	55000	55000	55000	55000
		Total	0	55000	55000	55000	55000	55000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	50000	50000	50000	50000	50000
	305	Non-Employees' Bonuses	0	60000	60000	70000	70000	70000
		Total	0	110000	110000	120000	120000	120000
		Total of Activity	0	10988000	10528000	12684000	12805000	12910000
		Total of Program	10780065	10988000	10528000	12684000	12805000	12910000
		Total of Chapter	10780065	10988000	10528000	12684000	12805000	12910000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8461 Administration and Support Services

Project : 002 Computerizing Authority's departments

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	0	0	130000	35000	20000
	018	Computer networks maintenance	0	0	0	50000	15000	7000
	036	Computerization and automation operations expenses	0	0	0	5000	2000	1000
		Total of Item	0	0	0	185000	52000	28000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	100000	30000	15000
	023	Electrical devices and equipment	0	0	0	15000	3000	2000
	055	Technical devices	0	0	0	50000	15000	5000
		Total of Item	0	0	0	165000	48000	22000
		Total of Project	0	0	0	350000	100000	50000
		Total of Program	0	0	0	350000	100000	50000

Chapter 8129 - Petra Development and Tourism Region Authority

8462 Tourism Area / Petra Program

Objective of the program :

- Establishment, development and rehabilitation of facilities in tourist areas.

The strategic objective related to the program :

Developing the infrastructure system to meet citizens' requirements and keep pace with developments in the tourism and investment sector in the region.

Directorates associated with the program :

- Directorate of Tourism.
- Directorate of Services and Works.
- Directorate of Organization.
- Directorate of Supplies and Bids.
- Investment Directorate.

Services provided by the program :

- Establishing facilities in Petra's tourist areas.
- Maintenance of facilities and reduction of visual pollution.

Staff working in the program :

Implemented through the Authority's staff.

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	0	0	376,000	352,500	0
Child	0	0	288,000	270,000	0
Total appropriations directed for females	0	0	376,000	352,500	0
Total appropriations directed for Child	0	0	288,000	270,000	0

Key Performance Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2022	2023		2023	2024	2025
1	The number of passenger shelters.	2019	25	5	10	5	25	30	35
2	Number of created and rehabilitated green spaces and gardens.	2019	2	3	4	3	4	5	6

Appropriations 8462 Of Tourism Area / Petra Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	0	0	0	800,000	750,000	0
002 Establishing public parks and gardens in the region	0	0	0	750,000	750,000	0
006 Establishing sun shades for waiting passengers	0	0	0	50,000	0	0
Program / Treasury	0	0	0	800,000	750,000	0
Total Program	0	0	0	800,000	750,000	0

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8462 Tourism Area / Petra

Project : 002 Establishing public parks and gardens in the region

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	036	Construction of yards	0	0	0	750000	750000	0
		Total of Item	0	0	0	750000	750000	0
		Total of Project	0	0	0	750000	750000	0

Project : 006 Establishing sun shades for waiting passengers

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	50000	0	0
		Total of Item	0	0	0	50000	0	0
		Total of Project	0	0	0	50000	0	0
		Total of Program	0	0	0	800000	750000	0

Chapter 8129 - Petra Development and Tourism Region Authority

8464 Tourism and Investment Promotion Program

Objective of the program :

- Developing the tourism product and enhancing tourism marketing programs of the archaeological sites and providing investment environment.

The strategic objective related to the program :

- Stimulating and developing businesses and attracting local, regional and international investments.
- Modernizing and developing the tourism system, stimulating and developing businesses and attracting investments in line with regional and global developments, and raising the level of competitiveness.

Directorates associated with the program :

- Investment Directorate.
- Tourism Directorate.

Services provided by the program :

- Developing touristic sites.
- Developing archaeological sites.
- Attracting investments.
- Providing investment environment.
- Promoting tourism and touristic activities.

Staff working in the program :

Implemented through the Authority's staff.

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	180,885	916,500	780,200	756,700	756,700
Child	138,550	702,000	597,600	579,600	579,600
Total appropriations directed for females	180,885	916,500	780,200	756,700	756,700
Total appropriations directed for Child	138,550	702,000	597,600	579,600	579,600

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Number of studies completed in the field of investment.	2019	2	2	2	2	3	4	5
2 Number of initiatives to increase new tourist markets.	2019	3	3	4	4	5	6	7

Appropriations 8464 Of Tourism and Investment Promotion Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	384,862	1,950,000	1,950,000	1,660,000	1,610,000	1,610,000
002 Rehabilitating the investment sites	84,873	750,000	750,000	700,000	650,000	650,000
004 Tourism marketing and promotion	299,989	900,000	900,000	710,000	710,000	710,000
005 Nabatean Village	0	300,000	300,000	250,000	250,000	250,000
Program / Treasury	384,862	1,950,000	1,950,000	1,660,000	1,610,000	1,610,000
Total Program	384,862	1,950,000	1,950,000	1,660,000	1,610,000	1,610,000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	0	0	0	180000	180000	180000
		Total of Item	0	0	0	180000	180000	180000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	34873	700000	700000	220000	170000	170000
		Total of Item	34873	700000	700000	220000	170000	170000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	50000	50000	50000	300000	300000	300000
		Total of Item	50000	50000	50000	300000	300000	300000
		Total of Project	84873	750000	750000	700000	650000	650000

Project : 004 Tourism marketing and promotion

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	032	Conferences, celebrations and workshops	0	0	0	60000	60000	60000
	082	Marketing and promotion	299989	900000	900000	650000	650000	650000
		Total of Item	299989	900000	900000	710000	710000	710000
		Total of Project	299989	900000	900000	710000	710000	710000

Project : 005 Nabatean Village

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	300000	300000	250000	250000	250000
		Total of Item	0	300000	300000	250000	250000	250000
		Total of Project	0	300000	300000	250000	250000	250000
		Total of Program	384862	1950000	1950000	1660000	1610000	1610000

Chapter 8129 - Petra Development and Tourism Region Authority

8465 Reserve Services Development Program

Objective of the program :

- Rehabilitating, developing and preserving Petra reserve and the archaeological sites.

The strategic objective related to the program :

Preserving Petra as a national tourist identity and upgrading its readiness as a tourism economy resource and global heritage site.

Directorates associated with the program :

- Directorate of Conservation and Heritage Sources.
- Reserve Security Directorate.
- Museum and Visitors' Services Unit.
- Directorate of Tourism.
- Archaeological Documentation and Studies Center.

Services provided by the program :

- Rehabilitating and developing the archaeological site for Petra reserve.
- Improving services provided inside the reserve.

Staff working in the program :

Implemented through the Authority's staff.

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	351,047	1,104,500	2,237,200	4,479,100	2,324,150
Child	268,887	846,000	1,713,600	3,430,800	1,780,200
Total appropriations directed for females	351,047	1,104,500	2,237,200	4,479,100	2,324,150
Total appropriations directed for Child	268,887	846,000	1,713,600	3,430,800	1,780,200

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Number of restoration and maintenance projects.	2019	6	5	6	5	6	7	8
2 Number of services provided to visitors within the reserve.	2019	4	6	7	7	8	9	10

Appropriations 8465 Of Reserve Services Development Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	746,909	2,350,000	2,350,000	4,760,000	9,530,000	4,945,000
001 Reserve Services Development Program Administration	4,795	250,000	250,000	300,000	300,000	300,000
002 Preserving the antiquities of Petra	347,959	900,000	900,000	700,000	700,000	700,000
007 Rehabilitating, developing and maintaining tracks	359,159	500,000	500,000	650,000	650,000	650,000
008 Oversight and control and fencing the Reserve.	34,996	550,000	550,000	550,000	550,000	550,000
009 Horses stables and places for horses gathering.	0	150,000	150,000	0	0	0
014 Back Road Services	0	0	0	900,000	900,000	900,000
015 Project to improve access and traffic inside and outside archaeological sites/Green Growth Tourism Grant	0	0	0	875,000	5,575,000	910,000

Chapter 8129 - Petra Development and Tourism Region Authority

8465 Reserve Services Development Program

Appropriations 8465 Of Reserve Services Development Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2022	2023	2023	2024	2025	2026
016	Visitor's Destination Sustainability Project, Environmental Control and Protection of Archaeological Sites/Green Growth Tourism Grant	0	0	0	785,000	855,000	935,000
Program / Treasury		746,909	2,350,000	2,350,000	3,100,000	3,100,000	3,100,000
Program / Grants		0	0	0	1,660,000	6,430,000	1,845,000
Total Program		746,909	2,350,000	2,350,000	4,760,000	9,530,000	4,945,000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	4795	250000	250000	300000	300000	300000
		Total of Item	4795	250000	250000	300000	300000	300000
		Total of Project	4795	250000	250000	300000	300000	300000

Project : 002 Preserving the antiquities of Petra

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	96985	300000	300000	100000	100000	100000
		Total of Item	96985	300000	300000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	200974	550000	550000	550000	550000	550000
		Total of Item	200974	550000	550000	550000	550000	550000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	50000	50000	50000	50000	50000	50000
		Total of Item	50000	50000	50000	50000	50000	50000
		Total of Project	347959	900000	900000	700000	700000	700000

Project : 007 Rehabilitating, developing and maintaining tracks

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	359159	500000	500000	650000	650000	650000
		Total of Item	359159	500000	500000	650000	650000	650000
		Total of Project	359159	500000	500000	650000	650000	650000

Project : 008 Oversight and control and fencing the Reserve.

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	475000	475000	475000	475000	475000
		Total of Item	0	475000	475000	475000	475000	475000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	060	Surveillance equipment	34996	75000	75000	75000	75000	75000
		Total of Item	34996	75000	75000	75000	75000	75000
		Total of Project	34996	550000	550000	550000	550000	550000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	150000	150000	0	0	0
		Total of Item	0	150000	150000	0	0	0
		Total of Project	0	150000	150000	0	0	0

Project : 014 Back Road Services

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	0	0	900000	900000	900000
		Total of Item	0	0	0	900000	900000	900000
		Total of Project	0	0	0	900000	900000	900000

Project : 015 Project to improve access and traffic inside and outside archaeological sites/Green Growth Tourism Grant

Fund Source : 204001 American Grant

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	0	0	0	250000	0
	242	Development of tourism experiences and products	0	0	0	250000	250000	250000
		Total of Item	0	0	0	250000	500000	250000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	0	0	130000	130000	130000
		Total of Item	0	0	0	130000	130000	130000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	125000	1320000	400000
	077	Rehabilitation and development of pathways	0	0	0	120000	500000	130000
		Total of Item	0	0	0	245000	1820000	530000
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	004	Big buses	0	0	0	0	3000000	0
	030	Club cars	0	0	0	0	125000	0
		Total of Item	0	0	0	0	3125000	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	0	0	250000	0	0
		Total of Item	0	0	0	250000	0	0
		Total of Project / Grants	0	0	0	875000	5575000	910000
		Total of Project	0	0	0	875000	5575000	910000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8465 Reserve Services Development

Project : 016 Visitor's Destination Sustainability Project, Environmental Control and Protection of Archaeological Sites/Green Growth Tourism Grant

Fund Source : 204001 American Grant

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	0	0	0	20000	30000	40000
	013	Services contracts	0	0	0	100000	160000	210000
	182	Electronic marketing campagins	0	0	0	85000	85000	85000
		Total of Item	0	0	0	205000	275000	335000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	078	Flood prevention and rainwater discharge	0	0	0	400000	400000	400000
		Total of Item	0	0	0	400000	400000	400000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	057	Equipment, devices and screens for Surveillance and Control Center	0	0	0	130000	130000	150000
		Total of Item	0	0	0	130000	130000	150000
		Total of Project / Grants	0	0	0	785000	855000	935000
		Total of Project	0	0	0	785000	855000	935000
		Total of Program	746909	2350000	2350000	4760000	9530000	4945000

8466 Infrastructure and Municipal Services Development Program

Objective of the program :

- Developing the infrastructure and service structure of the tourism sites and the Region's areas.

The strategic objective related to the program :

Developing the infrastructure system to meet citizens' requirements and keep pace with developments in the tourism and investment sector in the region.

Directorates associated with the program :

- Directorate of Services and Works.
- Directorate of Organization.
- Directorate of Tourism.

Services provided by the program :

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

Staff working in the program :

Implemented through the Authority's staff.

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	2,772,507	4,004,870	5,992,500	6,497,750	6,909,000
Child	2,123,623	3,067,560	4,590,000	4,977,000	5,292,000
Total appropriations directed for females	2,772,507	4,004,870	5,992,500	6,497,750	6,909,000
Total appropriations directed for Child	2,123,623	3,067,560	4,590,000	4,977,000	5,292,000

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Number of major infrastructure projects.	2019	5	4	5	4	6	7	8
2 Proportion of serviced areas out of organized areas.	2019	%30	%45	%50	%45	%50	%55	%60

Appropriations 8466 Of Infrastructure and Municipal Services Development Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	5,898,952	8,521,000	8,521,000	12,750,000	13,825,000	14,700,000
001 Infrastructure and Municipal Services Development Program Administration	271,820	2,250,000	2,250,000	2,550,000	2,500,000	2,500,000
003 Opening and paving roads and retaining walls	495,928	700,000	700,000	750,000	750,000	750,000
004 Maintaining roads and pavements	1,623,999	900,000	900,000	1,000,000	1,050,000	1,350,000
007 Development of downtown	100,000	900,000	900,000	1,000,000	1,000,000	1,000,000
008 Reducing optical pollution.	49,327	75,000	75,000	100,000	100,000	100,000
010 Rehabilitating the touristic area	0	200,000	200,000	300,000	325,000	350,000
011 Raining water drainage and valleys qualification	264,920	750,000	750,000	1,000,000	1,000,000	1,000,000
012 Alternative Street Project/ downtown	353,982	600,000	600,000	600,000	600,000	600,000
014 Use of Solar Energy Project	0	0	0	50,000	50,000	0
015 Tourism Street	1,188,992	400,000	400,000	400,000	400,000	400,000
016 Petra Region entrance and gate	49,984	450,000	450,000	450,000	450,000	450,000
017 Umm Saihoun Area Housing	1,500,000	1,296,000	1,296,000	4,000,000	5,000,000	5,500,000
019 Petra Cleanliness	0	0	0	550,000	600,000	700,000
Program / Treasury	5,898,952	8,521,000	8,521,000	12,750,000	13,825,000	14,700,000
Total Program	5,898,952	8,521,000	8,521,000	12,750,000	13,825,000	14,700,000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	032	Rehabilitation of worship places and cemeteries	0	0	0	50000	0	0
		Total of Item	0	0	0	50000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	171993	1310000	1310000	1400000	1500000	1500000
		Total of Item	171993	1310000	1310000	1400000	1500000	1500000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	015	Sewerage devices and equipment	0	20000	20000	25000	25000	30000
		Total of Item	0	20000	20000	25000	25000	30000
	506	Vehicles and Equipment						
	001	Saloon cars	39900	0	0	50000	35000	0
	003	Pick-up vehicles	0	100000	100000	100000	0	0
	014	Heavy equipment	0	200000	200000	225000	200000	175000
		Total of Item	39900	300000	300000	375000	235000	175000
3122		Inventories						
	503	Materials and supplies						
	007	Lighting supplies	9927	20000	20000	40000	40000	45000
		Total of Item	9927	20000	20000	40000	40000	45000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	50000	600000	600000	660000	700000	750000
		Total of Item	50000	600000	600000	660000	700000	750000
		Total of Project	271820	2250000	2250000	2550000	2500000	2500000

Project : 003 Opening and paving roads and retaining walls

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Construction of main roads	288982	350000	350000	400000	400000	400000
	066	Establishing retaining walls	206946	350000	350000	350000	350000	350000
		Total of Item	495928	700000	700000	750000	750000	750000
		Total of Project	495928	700000	700000	750000	750000	750000

Project : 004 Maintaining roads and pavements

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	001	Main roads maintenance	1623999	900000	900000	1000000	1050000	1350000
		Total of Item	1623999	900000	900000	1000000	1050000	1350000
		Total of Project	1623999	900000	900000	1000000	1050000	1350000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	0	800000	800000	800000	800000	800000
		Total of Item	0	800000	800000	800000	800000	800000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	100000	100000	100000	200000	200000	200000
		Total of Item	100000	100000	100000	200000	200000	200000
		Total of Project	100000	900000	900000	1000000	1000000	1000000

Project : 008 Reducing optical pollution.

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	079	Electricity poles treatment	49327	75000	75000	100000	100000	100000
		Total of Item	49327	75000	75000	100000	100000	100000
		Total of Project	49327	75000	75000	100000	100000	100000

Project : 010 Rehabilitating the touristic area

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	0	50000	50000	150000	175000	175000
		Total of Item	0	50000	50000	150000	175000	175000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	0	150000	150000	150000	150000	175000
		Total of Item	0	150000	150000	150000	150000	175000
		Total of Project	0	200000	200000	300000	325000	350000

Project : 011 Raining water drainage and valleys qualification

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	026	Rain water drainage network construction	264920	750000	750000	1000000	1000000	1000000
		Total of Item	264920	750000	750000	1000000	1000000	1000000
		Total of Project	264920	750000	750000	1000000	1000000	1000000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	353982	600000	600000	600000	600000	600000
		Total of Item	353982	600000	600000	600000	600000	600000
		Total of Project	353982	600000	600000	600000	600000	600000

Project : 014 Use of Solar Energy Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	0	0	50000	50000	0
		Total of Item	0	0	0	50000	50000	0
		Total of Project	0	0	0	50000	50000	0

Project : 015 Tourism Street

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	1188992	400000	400000	400000	400000	400000
		Total of Item	1188992	400000	400000	400000	400000	400000
		Total of Project	1188992	400000	400000	400000	400000	400000

Project : 016 Petra Region entrance and gate

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	49984	450000	450000	450000	450000	450000
		Total of Item	49984	450000	450000	450000	450000	450000
		Total of Project	49984	450000	450000	450000	450000	450000

Project : 017 Umm Saihoun Area Housing

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	1500000	1296000	1296000	4000000	5000000	5500000
		Total of Item	1500000	1296000	1296000	4000000	5000000	5500000
		Total of Project	1500000	1296000	1296000	4000000	5000000	5500000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8466 Infrastructure and Municipal Services Development

Project : 019 Petra Cleanliness

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	0	0	550000	600000	700000
		Total of Item	0	0	0	550000	600000	700000
		Total of Project	0	0	0	550000	600000	700000
		Total of Program	5898952	8521000	8521000	12750000	13825000	14700000

Chapter 8129 - Petra Development and Tourism Region Authority

8467 Local Development Program

Objective of the program :

- Developing and improving the region economically, socially and culturally and local communities development.

The strategic objective related to the program :

Achieving inclusive and sustainable development by strengthening the capacities of the Territory's people in all its population groupings, assisting it in developing itself, maximizing creativity and innovation, developing its economic capabilities and developing its skills.

Directorates associated with the program :

- Local Community Development Directorate.
- Petra Cultural Center.

Services provided by the program :

- Local societies development.

Staff working in the program :

Implemented through the Authority's staff.

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	184,698	235,000	282,000	282,000	282,000
Child	141,471	180,000	216,000	216,000	216,000
Total appropriations directed for females	184,698	235,000	282,000	282,000	282,000
Total appropriations directed for Child	141,471	180,000	216,000	216,000	216,000

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Number of community initiatives.	2019	7	8	9	9	10	11	12

Appropriations 8467 Of Local Development Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	392,974	500,000	500,000	600,000	600,000	600,000
002 Comprehensive plan	124,988	100,000	100,000	100,000	100,000	100,000
003 Supporting the community initiatives and developing the social services	267,986	400,000	400,000	500,000	500,000	500,000
Program / Treasury	392,974	500,000	500,000	600,000	600,000	600,000
Total Program	392,974	500,000	500,000	600,000	600,000	600,000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	124988	100000	100000	100000	100000	100000
		Total of Item	124988	100000	100000	100000	100000	100000
		Total of Project	124988	100000	100000	100000	100000	100000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	267986	200000	200000	200000	200000	200000
	087	Educational support	0	200000	200000	200000	200000	200000
	142	Youth activities	0	0	0	20000	20000	20000
	224	Supporting the employment of male and female youth	0	0	0	80000	80000	80000
		Total of Item	267986	400000	400000	500000	500000	500000
		Total of Project	267986	400000	400000	500000	500000	500000
		Total of Program	392974	500000	500000	600000	600000	600000

Chapter 8129 - Petra Development and Tourism Region Authority

8468 Developing and sustaining environmental sources Program

Objective of the program :

- Protecting environment, water sources, natural resources and biological diversity.

The strategic objective related to the program :

Achieving inclusive and sustainable development by strengthening the capacities of the Territory's people in all its population groupings, assisting it in developing itself, maximizing creativity and innovation, developing its economic capabilities and developing its skills.

Directorates associated with the program :

- Environment and City Services Directorate.
- Administrative Affairs Directorate.

Services provided by the program :

- Rehabilitating and protecting environment.
- Protecting water sources.
- Preserving natural resources .
- Preserving the cleanness of the region.
- Parks establishment and region's areas beautifying services.

Staff working in the program :

Implemented through the Authority's staff.

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	58,732	129,250	347,800	164,500	164,500
Child	44,986	99,000	266,400	126,000	126,000
Total appropriations directed for females	58,732	129,250	347,800	164,500	164,500
Total appropriations directed for Child	44,986	99,000	266,400	126,000	126,000

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
			2022	2023		2023	2024	2025	2026
			1	2019		5	5	6	6

Appropriations 8468 Of Developing and sustaining environmental sources Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	124,962	275,000	275,000	740,000	350,000	350,000
002 Building and equipping a slaughterhouse	0	0	0	500,000	100,000	100,000
004 Cities and gardens beautification and afforestation	49,964	150,000	150,000	75,000	75,000	75,000
005 Environment protection and crises management	74,998	125,000	125,000	165,000	175,000	175,000
Program / Treasury	124,962	275,000	275,000	740,000	350,000	350,000
Total Program	124,962	275,000	275,000	740,000	350,000	350,000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8468 Developing and sustaining environmental sources

Project : 002 Building and equipping a slaughterhouse

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	500000	100000	100000
		Total of Item	0	0	0	500000	100000	100000
		Total of Project	0	0	0	500000	100000	100000

Project : 004 Cities and gardens beautification and afforestation

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	49964	150000	150000	75000	75000	75000
		Total of Item	49964	150000	150000	75000	75000	75000
		Total of Project	49964	150000	150000	75000	75000	75000

Project : 005 Environment protection and crises management

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	74998	125000	125000	125000	125000	125000
	223	Disease vector control	0	0	0	40000	50000	50000
		Total of Item	74998	125000	125000	165000	175000	175000
		Total of Project	74998	125000	125000	165000	175000	175000
		Total of Program	124962	275000	275000	740000	350000	350000