

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 2025 - 2027 :

First Priority :

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

Key procedures to achieve 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 achieve 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 achieve 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 :

- Managing 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 tourism 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.**

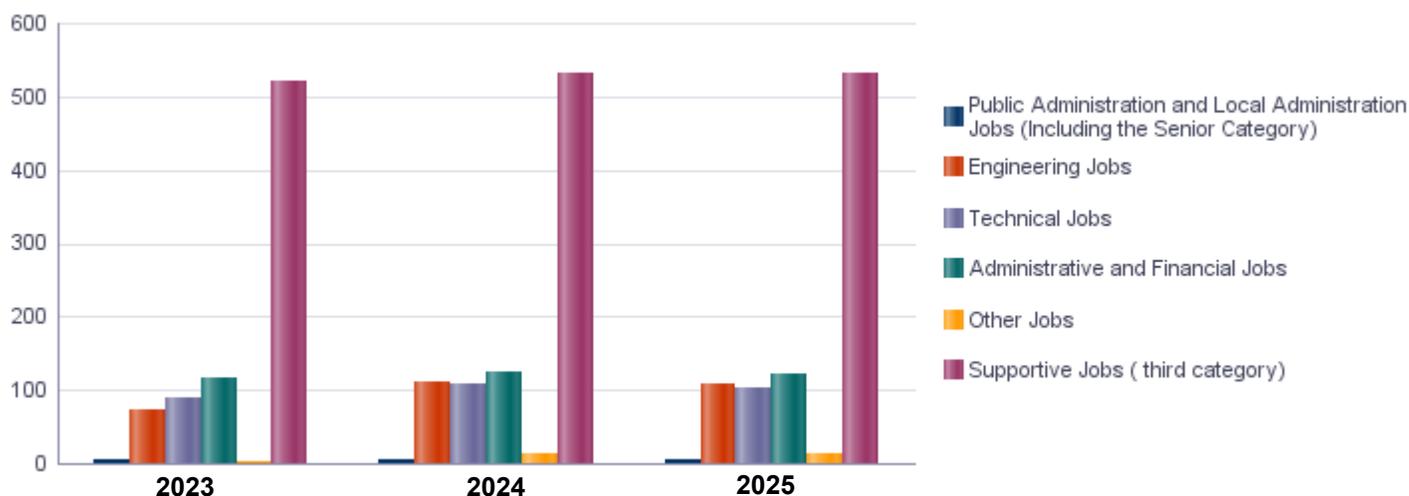
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Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

| Strategic Objective | Performance Indicator | Base year | Value | Actual Value | Target Value | Preliminary Self Evaluation | Target Value | | |
|---|---|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
| | | | | 2023 | 2024 | 2024 | 2025 | 2026 | 2027 |
| | | | | | | | | | |
| 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. | 2022 | %45 | %46 | %55 | %50 | %55 | %60 | %65 |
| | 2 Number of computerized systems. | 2022 | 20 | 20 | 25 | 21 | 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. | 2022 | %45 | %46 | %50 | %47 | %50 | %52 | %54 |
| | 2 The Territory's total area and organized land (in kilometres). | 2022 | 102 | 104 | 110 | 105 | 110 | 112 | 114 |
| | 3 Number of major infrastructure projects. | 2022 | 4 | 4 | 6 | 5 | 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. | 2022 | 2 | 2 | 3 | 3 | 4 | 5 | 6 |
| | 2 Number of initiatives to increase new tourist markets. | 2022 | 3 | 4 | 5 | 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. | 2022 | 5 | 5 | 6 | 5 | 6 | 7 | 8 |
| | 2 Number of services provided to visitors. | 2022 | 8 | 10 | 12 | 11 | 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. | 2022 | 8 | 9 | 10 | 9 | 10 | 11 | 12 |
| | 2 Number of projects for the maintenance and rehabilitation of environmental sources. | 2022 | 5 | 6 | 7 | 7 | 8 | 9 | 10 |
| | 3 Number of environmental initiatives and programmes. | 2022 | 5 | 6 | 7 | 6 | 7 | 8 | 9 |

Number of Staff in the Ministry/ Department/ Unit

| Group | Job | 2023 | | | 2024 | | | Preliminary 2025 | | |
|---|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|-----------------|
| | | 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 | 60 | 13 | 73 | 82 | 29 | 111 | 79 | 28 | 107 |
| Technical Jobs | Technical jobs | 76 | 14 | 90 | 85 | 22 | 107 | 82 | 20 | 102 |
| Administrative and Financial Jobs | Administrative and Financial | 97 | 20 | 117 | 96 | 29 | 125 | 96 | 25 | 121 |
| Other Jobs | Other Jobs | 3 | 1 | 4 | 6 | 7 | 13 | 6 | 7 | 13 |
| Supportive Jobs (third category) | Support jobs(Third Category) | 429 | 91 | 520 | 435 | 96 | 531 | 435 | 96 | 531 |
| Total | | 669 | 140 | 809 | 708 | 184 | 892 | 702 | 177 | 879 |
| Total Cost of Salaries | | 7056366 | 1833858 | 8890224 | 7482417 | 1944583 | 9427000 | 8144381 | 2116619 | 10261000 |



Most notable information about the Ministry/Department/Unit

| No. | Description |
|------------|--|
| 1 | The number of hotel and tourism facilities amounted (155) hotels in 2023. |
| 2 | The number of total hotel rooms amounted (3718) and the number of active rooms (2914) in 2023. |
| 3 | The number of visitors amounted (1125) thousand visitors in 2023. |
| 4 | The number of facilities benefiting from investment incentives amounted (67) facilities in 2023. |

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(In JDs)

| Current Activities Appropriations According to Program | | | | | | | | |
|--|-----------|-------------------------------------|----------|-----------|--------------|-----------|------------|------------|
| Prog. | Activites | | Actual | Estimated | Re-estimated | Estimated | Indicative | Indicative |
| | | | 2023 | 2024 | 2024 | 2025 | 2026 | 2027 |
| 8461 | 601 | Administrative and Support Services | 10811210 | 12684000 | 11862000 | 13644000 | 13695000 | 13761000 |
| | | Total of Program | 10811210 | 12684000 | 11862000 | 13644000 | 13695000 | 13761000 |
| | | Total | 10811210 | 12684000 | 11862000 | 13644000 | 13695000 | 13761000 |

| Capital Projects Appropriations According to Program | | | | | | | | |
|--|----------|---|----------|-----------|--------------|-----------|------------|------------|
| Prog. | Projects | | Actual | Estimated | Re-estimated | Estimated | Indicative | Indicative |
| | | | 2023 | 2024 | 2024 | 2025 | 2026 | 2027 |
| 8461 | 002 | Computerizing Authority's departments | 0 | 350000 | 150000 | 350000 | 400000 | 500000 |
| | | Total of Program | 0 | 350000 | 150000 | 350000 | 400000 | 500000 |
| 8462 | 002 | Establishing public parks and gardens in the region | 0 | 750000 | 250000 | 500000 | 550000 | 600000 |
| | 006 | Establishing sun shades for waiting passengers | 0 | 50000 | 50000 | 50000 | 50000 | 50000 |
| | | Total of Program | 0 | 800000 | 300000 | 550000 | 600000 | 650000 |
| 8466 | 001 | Infrastructure and Municipal Services Development Program Administration | 1307707 | 2550000 | 700000 | 2000000 | 2000000 | 2000000 |
| | 003 | Opening and paving roads and retaining walls | 551443 | 750000 | 750000 | 1000000 | 1500000 | 2000000 |
| | 004 | Maintaining roads and pavements | 900000 | 1000000 | 900000 | 1000000 | 1200000 | 1500000 |
| | 007 | Development of downtown | 896391 | 1000000 | 850000 | 1000000 | 1000000 | 1000000 |
| | 008 | Reducing optical pollution. | 27673 | 100000 | 75000 | 150000 | 175000 | 200000 |
| | 010 | Rehabilitating the touristic area | 195878 | 300000 | 200000 | 300000 | 350000 | 375000 |
| | 011 | Raining water drainage and valleys qualification | 514577 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 |
| | 012 | Alternative Street Project/ downtown | 544530 | 600000 | 100000 | 400000 | 600000 | 700000 |
| | 014 | Use of Solar Energy Project | 0 | 50000 | 50000 | 100000 | 150000 | 200000 |
| | 015 | Tourism Street | 368688 | 400000 | 400000 | 300000 | 300000 | 300000 |
| | 016 | Petra Region entrance and gate | 440955 | 450000 | 250000 | 250000 | 200000 | 200000 |
| | 017 | Umm Saihoun Area Housing | 460304 | 4000000 | 250000 | 3350000 | 4000000 | 5000000 |
| | 019 | Petra Cleanliness | 0 | 550000 | 550000 | 500000 | 600000 | 700000 |
| | | Total of Program | 6206326 | 12750000 | 6075000 | 11350000 | 13075000 | 15175000 |
| 8464 | 002 | Rehabilitating the investment sites | 359972 | 700000 | 250000 | 1500000 | 1800000 | 2150000 |
| | 004 | Tourism marketing and promotion | 826564 | 710000 | 600000 | 800000 | 900000 | 1000000 |
| | 005 | Nabatean Village | 233845 | 250000 | 250000 | 200000 | 200000 | 200000 |
| | | Total of Program | 1420381 | 1660000 | 1100000 | 2500000 | 2900000 | 3350000 |
| 8465 | 001 | Reserve Services Development Program Administration | 14997 | 300000 | 100000 | 250000 | 275000 | 300000 |
| | 002 | Preserving the antiquities of Petra | 3419947 | 700000 | 250000 | 750000 | 800000 | 850000 |
| | 007 | Rehabilitating, developing and maintaining tracks | 500000 | 650000 | 650000 | 700000 | 800000 | 900000 |
| | 008 | Oversight and control and fencing the Reserve. | 123245 | 550000 | 200000 | 550000 | 550000 | 600000 |
| | 009 | Horses stables and places for horses gathering. | 8269 | 0 | 0 | 0 | 0 | 0 |
| | 014 | Back Road Services | 0 | 900000 | 850000 | 750000 | 500000 | 500000 |
| | 015 | Project to improve access and traffic inside and outside archaeological sites/Green Growth Tourism Grant | 0 | 875000 | 0 | 6300000 | 1000000 | 0 |
| | 016 | Visitor's Destination Sustainability Project, Environmental Control and Protection of Archaeological Sites/Green Growth Tourism Grant | 0 | 785000 | 0 | 2200000 | 750000 | 0 |
| | | Total of Program | 4066458 | 4760000 | 2050000 | 11500000 | 4675000 | 3150000 |
| 8467 | 002 | Comprehensive plan | 99896 | 100000 | 100000 | 150000 | 200000 | 200000 |
| | 003 | Supporting the community initiatives and developing the social services | 419669 | 500000 | 400000 | 400000 | 350000 | 400000 |
| | | Total of Program | 519565 | 600000 | 500000 | 550000 | 550000 | 600000 |
| 8468 | 002 | Building and equipping a slaughterhouse | 0 | 500000 | 100000 | 150000 | 200000 | 200000 |
| | 004 | Cities and gardens beautification and afforestation | 147821 | 75000 | 75000 | 150000 | 150000 | 150000 |
| | 005 | Environment protection and crises management | 124930 | 165000 | 165000 | 200000 | 250000 | 300000 |
| | | Total of Program | 272751 | 740000 | 340000 | 500000 | 600000 | 650000 |
| | | Total | 12485481 | 21660000 | 10515000 | 27300000 | 22800000 | 24075000 |

**Overall Summary of Expenditures for Chapter 8129- Petra Development and Tourism Region Authority
for the Years 2023 - 2027**

(In JDs)

| Description | Actual | Estimated | Re-estimated | Estimated | Difference between estimated 2025 and re-estimated 2024 | Indicative | |
|---------------------------------------|------------|------------|--------------|------------|---|------------|------------|
| | 2023 | 2024 | 2024 | 2025 | | 2026 | 2027 |
| Current Expenditure | 10,811,210 | 12,684,000 | 11,862,000 | 13,644,000 | 1,782,000 | 13,695,000 | 13,761,000 |
| Capital Expenditure | 12,485,481 | 21,660,000 | 10,515,000 | 27,300,000 | 16,785,000 | 22,800,000 | 24,075,000 |
| Total current and capital expenditure | 23,296,691 | 34,344,000 | 22,377,000 | 40,944,000 | 18,567,000 | 36,495,000 | 37,836,000 |

Most notable differences between estimated appropriations for 2025 and re-estimated for 2024

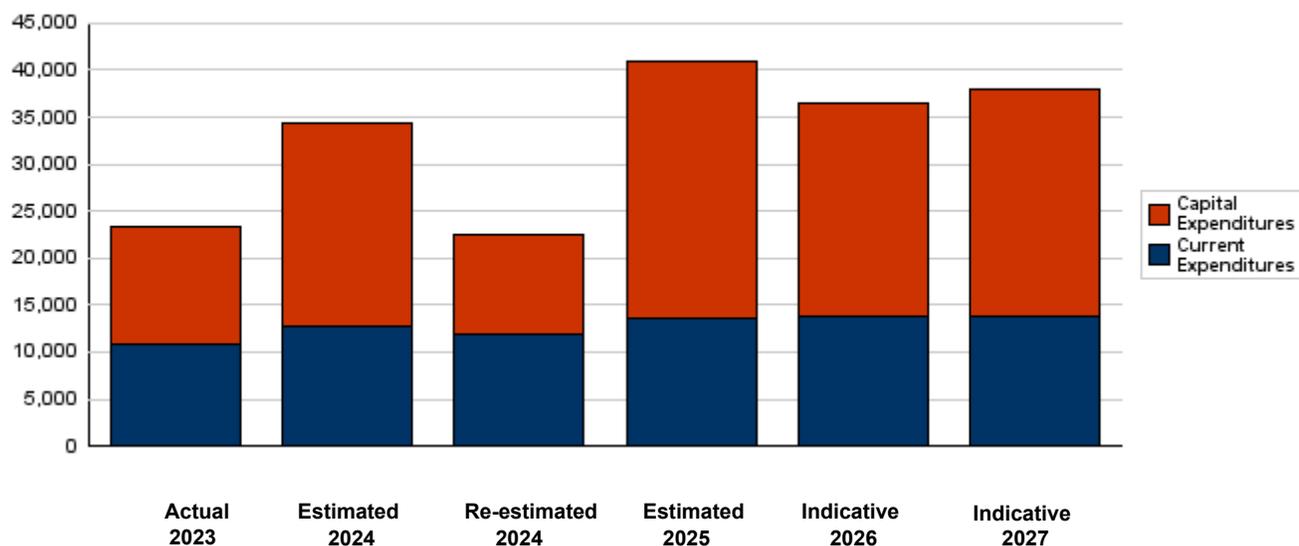
Current expenditure :

- Compensations of employees group increased by approximately (881) 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..
- An increase of approximately (226) thousand JDs in the Authority's operational expenditure, mainly as a result of higher cleaning and electricity item and expenses for goods and services item.
- Other current expenditures increased by approximately (675) thousand JDs due to the increase in internal loans interests item..

Capital expenditure :

- Capital expenditure increased by (16.785) million JDs, most notably:
 - Project to improve access and traffic in and out of archaeological sites/Green Growth Tourism Grant in the amount of (6.3) million JDs.
 - Umm Sayhoun area housing project in the amount of (3.1) million JDs.
 - Project of the sustainability of visitor's destination, environmental control and protection of archaeological sites/green growth tourism grant in the amount of (2.2) million JDs.
 - Municipal Infrastructure and Services Development Programme Administration Project in the amount of (1.3) million JDs.
 - Rehabilitation of investment sites in the amount of (1.25) million JDs.
 - Project to preserve Petra in the amount of (500) thousand JDs.
 - The monitoring and control project and the fencing of the reserve in the amount of (350) thousand JDs.

(Thousands of JDs) Graph of the current and capital expenditures for the years 2023 - 2027



Budget Summary

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

| Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 | |
|---|--|-------------------|----------------------|-------------------|--------------------|--------------------|-----------------|
| Revenues | | | | | | | |
| 131 | Foreign Grants | 0 | 1660000 | 0 | 8500000 | 1750000 | 0 |
| 141 | Property Income Revenues | 92506 | 100000 | 0 | 100000 | 100000 | 100000 |
| 142 | Revenues of Selling Goods and Services | 31778914 | 34240000 | 10830000 | 33836000 | 35895000 | 38936000 |
| 145 | Miscellaneous Revenues | 0 | 0 | 2400000 | 0 | 0 | 0 |
| Total Revenues | | 31871420 | 36000000 | 13230000 | 42436000 | 37745000 | 39036000 |
| Expenditures | | | | | | | |
| A - Current Expenditures | | | | | | | |
| 211 | Salaries, Wages and Allowances | 7815407 | 8217000 | 8190000 | 8931000 | 9018000 | 9106000 |
| 212 | Social Security Contributions | 1074817 | 1210000 | 1190000 | 1330000 | 1350000 | 1370000 |
| 221 | Use of Goods and Services | 1299104 | 2235000 | 1982000 | 2208000 | 2352000 | 2410000 |
| 242 | Domestic Interests | 500000 | 847000 | 350000 | 1000000 | 800000 | 700000 |
| 271 | Pension and Compensations | 54506 | 55000 | 55000 | 75000 | 75000 | 75000 |
| 282 | Other Miscellaneous Expenditures | 67376 | 120000 | 95000 | 100000 | 100000 | 100000 |
| Total Current Expenditures | | 10811210 | 12684000 | 11862000 | 13644000 | 13695000 | 13761000 |
| B - Capital Expenditures | | | | | | | |
| 202001 | Capital - Domestic Funding | 12485481 | 20000000 | 10515000 | 18800000 | 21050000 | 24075000 |
| 204 | Capital - Grants | 0 | 1660000 | 0 | 8500000 | 1750000 | 0 |
| Total Capital Expenditures | | 12485481 | 21660000 | 10515000 | 27300000 | 22800000 | 24075000 |
| Total Expenditures | | 23296691 | 34344000 | 22377000 | 40944000 | 36495000 | 37836000 |
| Deficit \ Surplus before Financing | | 8574729 | 1656000 | -9147000 | 1492000 | 1250000 | 1200000 |
| FINANCING BUDGET | | | | | | | |
| A - Uses | | | | | | | |
| 5111001 | Repayment of Due Domestic Loans Installments | 2731458 | 1546000 | 0 | 1400000 | 1250000 | 1200000 |
| 5113001 | Repayment of deficit before financing | 0 | 0 | 9147000 | 0 | 0 | 0 |
| 5114001 | Transferring the surplus of governmental units to the Treasury | 0 | 1000000 | 0 | 0 | 0 | 0 |
| 5119007 | Reserves for Liabilities Repayment | 9147000 | 1090000 | 0 | 0 | 0 | 0 |
| 5119008 | Repayment of Liabilities | 0 | 0 | 0 | 92000 | 0 | 0 |
| Total Uses | | 11878458 | 3636000 | 9147000 | 1492000 | 1250000 | 1200000 |
| B - Sources | | | | | | | |
| 4111002 | Domestic Loans Withdrawals | 248490 | 0 | 0 | 0 | 0 | 0 |
| 4113001 | Budget Surplus before financing | 8574729 | 1656000 | 0 | 1492000 | 1250000 | 1200000 |
| 4119004 | Usage of reserves for liabilities repayment | 2415000 | 1980000 | 9147000 | 0 | 0 | 0 |
| 4119007 | Trusts and Refunds of Previous Years Expenditures | 640239 | 0 | 0 | 0 | 0 | 0 |
| Total Sources | | 11878458 | 3636000 | 9147000 | 1492000 | 1250000 | 1200000 |
| 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 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
|-----------|------|--|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 1313 | | Miscellaneous Grants to Government Units | | | | | | |
| | 001 | Miscellaneous grants to government units | | | | | | |
| | 001 | Grants | 0 | 1660000 | 0 | 8500000 | 1750000 | 0 |
| | | Total of Item | 0 | 1660000 | 0 | 8500000 | 1750000 | 0 |
| | | Total | 0 | 1660000 | 0 | 8500000 | 1750000 | 0 |
| 1411 | | Interests | | | | | | |
| | 004 | Investment Rights Revenues | | | | | | |
| | 000 | Investment rights revenues | 92506 | 100000 | 0 | 100000 | 100000 | 100000 |
| | | Total of Item | 92506 | 100000 | 0 | 100000 | 100000 | 100000 |
| | | Total | 92506 | 100000 | 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 | 422151 | 375000 | 96000 | 350000 | 375000 | 400000 |
| | 002 | Professions licenses, craft and constructions | 493166 | 350000 | 200000 | 350000 | 360000 | 370000 |
| | 004 | Real estates rents | 275007 | 350000 | 200000 | 350000 | 350000 | 350000 |
| | 006 | Selling roads surpluses and other revenues | 1121574 | 400000 | 250000 | 400000 | 400000 | 400000 |
| | 007 | Petra entrance fees | 10727415 | 12000000 | 3500000 | 12000000 | 12455000 | 14000000 |
| | 008 | Unified ticket for Petra services | 18475657 | 19200000 | 6214000 | 18900000 | 20330000 | 21700000 |
| | 009 | Tourism buses parking fares | 174050 | 125000 | 50000 | 125000 | 125000 | 125000 |
| | 011 | Sales tax returns | 0 | 450000 | 50000 | 400000 | 450000 | 450000 |
| | 012 | Traffic violations | 0 | 100000 | 100000 | 100000 | 100000 | 100000 |
| | 013 | Revenues for activities and events | 0 | 570000 | 120000 | 541000 | 600000 | 681000 |
| | | Total of Item | 31689020 | 33920000 | 10780000 | 33516000 | 35545000 | 38576000 |
| | | Total | 31689020 | 33920000 | 10780000 | 33516000 | 35545000 | 38576000 |
| 1422 | | Administrative Fees | | | | | | |
| | 901 | Fees collected by government units | | | | | | |
| | 005 | Wastes and scales fees | 89894 | 320000 | 50000 | 320000 | 350000 | 360000 |
| | | Total of Item | 89894 | 320000 | 50000 | 320000 | 350000 | 360000 |
| | | Total | 89894 | 320000 | 50000 | 320000 | 350000 | 360000 |
| 1451 | | Miscellaneous Revenues | | | | | | |
| | 999 | Other Revenues | | | | | | |
| | 000 | Other Revenues | 0 | 0 | 2400000 | 0 | 0 | 0 |
| | | Total of Item | 0 | 0 | 2400000 | 0 | 0 | 0 |
| | | Total | 0 | 0 | 2400000 | 0 | 0 | 0 |
| | | Total Revenues | 31871420 | 36000000 | 13230000 | 42436000 | 37745000 | 39036000 |

Overall Summary of Current Expenditures for the Years 2023 - 2027

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

| Group | Item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
|-------------|------|---|-----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 102 | Unclassified Employees | 1197556 | 1215000 | 1208000 | 1240000 | 1259000 | 1268000 |
| | 103 | Comprehensive Contract Employees | 293859 | 315000 | 313000 | 350000 | 0 | 0 |
| | 105 | Personal Cost of Living Allowance | 1199694 | 1215000 | 1210000 | 1230000 | 1250000 | 1270000 |
| | 106 | Family Cost of Living Allowance | 139997 | 140000 | 140000 | 150000 | 152000 | 154000 |
| | 111 | Additional Allowance | 1084222 | 1095000 | 1092000 | 1125000 | 1150000 | 1175000 |
| | 112 | Other Allowances | 370471 | 465000 | 460000 | 460000 | 462000 | 464000 |
| | 113 | Transportation Allowance | 142701 | 144000 | 144000 | 156000 | 158000 | 160000 |
| | 114 | Transport Allowance | 123928 | 123000 | 123000 | 134000 | 137000 | 140000 |
| | 115 | Field Visit Allowance | 9303 | 10000 | 10000 | 15000 | 20000 | 25000 |
| | 116 | Employees' Bonuses | 2796569 | 3000000 | 3000000 | 3200000 | 3200000 | 3200000 |
| | 120 | Contract Employees | 457107 | 495000 | 490000 | 520000 | 530000 | 540000 |
| | 121 | Fixed-term staff | 0 | 0 | 0 | 351000 | 700000 | 710000 |
| | | Total | 7815407 | 8217000 | 8190000 | 8931000 | 9018000 | 9106000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 1074817 | 1210000 | 1190000 | 1330000 | 1350000 | 1370000 |
| | | Total | 1074817 | 1210000 | 1190000 | 1330000 | 1350000 | 1370000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 201 | Rents | 29841 | 35000 | 35000 | 35000 | 35000 | 35000 |
| | 202 | Telecommunications Services | 18941 | 20000 | 20000 | 21000 | 22000 | 23000 |
| | 203 | Water | 74988 | 85000 | 80000 | 85000 | 87000 | 90000 |
| | 204 | Electricity | 265000 | 695000 | 450000 | 558000 | 670000 | 700000 |
| | 205 | Fuels | 263186 | 280000 | 280000 | 295000 | 300000 | 305000 |
| | 206 | Maintenance of Machines, furniture and acces | 11917 | 18000 | 18000 | 22000 | 24000 | 25000 |
| | 207 | Maintenance of vehicles, equipment and acces | 159992 | 170000 | 170000 | 190000 | 195000 | 197000 |
| | 208 | Repair and maintenance of buildings and acce | 11999 | 25000 | 25000 | 30000 | 32000 | 34000 |
| | 209 | Stationery,Publications and Office Supplies | 24998 | 30000 | 27000 | 30000 | 31000 | 32000 |
| | 210 | Substances and raw materials (medicines, clo | 9997 | 15000 | 15000 | 17000 | 18000 | 19000 |
| | 211 | Cleaning services and supplies including clea | 223593 | 600000 | 600000 | 620000 | 620000 | 620000 |
| | 212 | Insurance | 62144 | 85000 | 85000 | 85000 | 90000 | 95000 |
| | 213 | Official Travel Missions | 73024 | 60000 | 60000 | 70000 | 73000 | 75000 |
| | 214 | Goods and services expenses | 69484 | 117000 | 117000 | 150000 | 155000 | 160000 |
| | | Total | 1299104 | 2235000 | 1982000 | 2208000 | 2352000 | 2410000 |
| 24 | | Interests | | | | | | |
| 2421 | | Domestic Interests | | | | | | |
| | 317 | Domestic Interests | 500000 | 847000 | 350000 | 1000000 | 800000 | 700000 |
| | | Total | 500000 | 847000 | 350000 | 1000000 | 800000 | 700000 |
| 27 | | Social Benefits | | | | | | |
| 2711 | | Pension and Compensations | | | | | | |
| | 308 | Pension and Compensations | 54506 | 55000 | 55000 | 75000 | 75000 | 75000 |
| | | Total | 54506 | 55000 | 55000 | 75000 | 75000 | 75000 |
| 28 | | Other Expenditures | | | | | | |
| 2821 | | Other Current Expenditures | | | | | | |
| | 303 | Scientific scholarships and training courses | 7737 | 50000 | 25000 | 25000 | 25000 | 25000 |
| | 305 | Non-Employees' Bonuses | 59639 | 70000 | 70000 | 75000 | 75000 | 75000 |
| | | Total | 67376 | 120000 | 95000 | 100000 | 100000 | 100000 |
| | | Total of Chapter | 10811210 | 12684000 | 11862000 | 13644000 | 13695000 | 13761000 |

Overall Summary of Capital Expenditures for the Years 2023 - 2027

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

| Group | Item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
|-------|------|---|-----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| | | Expenditures | | | | | | |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 510 | Buildings and facilities repair and maintenance | 900000 | 1050000 | 910000 | 1400000 | 1800000 | 2200000 |
| | 512 | Operating and Sustaining Expenditures | 1546657 | 3640000 | 2810000 | 3687000 | 3531000 | 3675000 |
| | | Total | 2446657 | 4690000 | 3720000 | 5087000 | 5331000 | 5875000 |
| 28 | | Other Expenditures | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | Studies, Research and Consultations | 192691 | 710000 | 280000 | 535000 | 500000 | 400000 |
| | | Total | 192691 | 710000 | 280000 | 535000 | 500000 | 400000 |
| | | Fixed Assets | | | | | | |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | 8655106 | 13940000 | 5860000 | 14828000 | 15504000 | 16265000 |
| | | Total | 8655106 | 13940000 | 5860000 | 14828000 | 15504000 | 16265000 |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 505 | Equipment, Machines and Devices | 69239 | 445000 | 150000 | 1255000 | 305000 | 365000 |
| | 506 | Vehicles and Equipment | 345584 | 375000 | 100000 | 4500000 | 65000 | 0 |
| | | Total | 414823 | 820000 | 250000 | 5755000 | 370000 | 365000 |
| 3122 | | Inventories | | | | | | |
| | 503 | Materials and supplies | 4914 | 40000 | 5000 | 20000 | 20000 | 20000 |
| | | Total | 4914 | 40000 | 5000 | 20000 | 20000 | 20000 |
| 3141 | | Lands | | | | | | |
| | 507 | Lands | 771290 | 1460000 | 400000 | 1075000 | 1075000 | 1150000 |
| | | Total | 771290 | 1460000 | 400000 | 1075000 | 1075000 | 1150000 |
| | | Total of Chapter | 12485481 | 21660000 | 10515000 | 27300000 | 22800000 | 24075000 |

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

(In JDs)

| Description | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|------------------|-------------------|-------------------|-------------------|-------------------|
| Females | 1,833,858 | 1,944,583 | 2,116,619 | 2,138,691 | 2,160,969 |
| Child | 0 | 0 | 0 | 0 | 0 |
| Appropriations distributed according to population index | | | | | |
| Females | 6,771,039 | 11,710,990 | 14,421,010 | 12,279,690 | 12,859,200 |
| Child | 5,186,328 | 8,970,120 | 11,045,880 | 9,405,720 | 9,849,600 |
| Total appropriations directed for females | 8,604,897 | 13,655,573 | 16,537,629 | 14,418,381 | 15,020,169 |
| Total appropriations directed for Child | 5,186,328 | 8,970,120 | 11,045,880 | 9,405,720 | 9,849,600 |

8461 Program Administration and Support Services

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 :

- Provision of appropriate infrastructure for staff.
- Organization of all administrative and financial affairs.
- Preparation of the training plan for the Authority's staff.
- Development and updating of systems and software.

Program's main outputs and results during the years (2025 -2027):

- Providing qualified and specialized competencies in the work of the Authority.
- Continuous management training and development.

The Program's challenges :

- Some partners lack electronic readiness, which hinders the Authority's work.
- Lack of human resources.

Actions to address challenges and improve services provided:

- Providing advanced and up-to-date technological systems serving internal and external service recipients.
- Attracting functionally qualified persons and academia.

Gender:

- Providing training programmes aimed at developing women's managerial skills, which help to strengthen the leadership role of women.

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (892) staff, including (708) males and (184) females

Appropriations directed for females and child

(In JDs)

| Description | 2023 | 2024 | 2025 | 2026 | 2027 |
|--|------------------|------------------|------------------|------------------|------------------|
| Females | 1,833,858 | 1,944,583 | 2,116,619 | 2,138,691 | 2,160,969 |
| Child | 0 | 0 | 0 | 0 | 0 |
| Appropriations directed according to population index | | | | | |
| Females | 902,863 | 1,695,290 | 1,754,510 | 1,751,690 | 1,778,950 |
| Child | 691,555 | 1,298,520 | 1,343,880 | 1,341,720 | 1,362,600 |
| Total appropriations directed for females | 2,736,721 | 3,639,873 | 3,871,129 | 3,890,381 | 3,939,919 |
| Total appropriations directed for Child | 691,555 | 1,298,520 | 1,343,880 | 1,341,720 | 1,362,600 |

Key Performance indicators for Program

| Performance Measurement Indicator | Base Year | Value | Actual value | Target value | Preliminary Self Evaluation | Target Value | | |
|--|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
| | | | 2023 | 2024 | | 2024 | 2025 | 2026 |
| 1 Percentage of academically and professionally qualified staff. | 2022 | %45 | %46 | %55 | %50 | %55 | %60 | %65 |
| 2 Number of courses held in the Authority. | 2022 | 25 | 25 | 30 | 30 | 35 | 40 | 45 |
| 3 Number of employees participating in the courses held in the Authority | 2022 | 198 | 205 | 210 | 210 | 215 | 220 | 225 |
| 4 Number of computerized systems. | 2022 | 20 | 20 | 25 | 21 | 25 | 28 | 32 |

Appropriations 8461 Program Administration and Support Services Per Activities and Projects

(In JDs)

| Activities and Projects | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
|-------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Current Expenditures | 10,811,210 | 12,684,000 | 11,862,000 | 13,644,000 | 13,695,000 | 13,761,000 |

Chapter 8129 - Petra Development and Tourism Region Authority

8461 Program Administration and Support Services

Appropriations 8461 Program Administration and Support Services Per Activities and Projects

(In JDs)

| Activities and Projects | | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 2027 | |
|--------------------------------|--|------------------------|---------------------------|------------------------------|---------------------------|-------------------------------------|-------------------|
| 601 | Administrative and Support Services | 10,811,210 | 12,684,000 | 11,862,000 | 13,644,000 | 13,695,000 | 13,761,000 |
| Capital Expenditures | | 0 | 350,000 | 150,000 | 350,000 | 400,000 | 500,000 |
| 002 | Computerizing Authority's departments | 0 | 350,000 | 150,000 | 350,000 | 400,000 | 500,000 |
| | Program | 0 | 350,000 | 150,000 | 350,000 | 400,000 | 500,000 |
| | Total Program | 10,811,210 | 13,034,000 | 12,012,000 | 13,994,000 | 14,095,000 | 14,261,000 |

Current Expenditures According to Program and Activities for the Years 2023 - 2027

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 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 102 | Unclassified Employees | 1197556 | 1215000 | 1208000 | 1240000 | 1259000 | 1268000 |
| | 103 | Comprehensive Contract Employees | 293859 | 315000 | 313000 | 350000 | 0 | 0 |
| | 105 | Personal Cost of Living Allowance | 1199694 | 1215000 | 1210000 | 1230000 | 1250000 | 1270000 |
| | 106 | Family Cost of Living Allowance | 139997 | 140000 | 140000 | 150000 | 152000 | 154000 |
| | 111 | Additional Allowance | 1084222 | 1095000 | 1092000 | 1125000 | 1150000 | 1175000 |
| | 112 | Other Allowances | 370471 | 465000 | 460000 | 460000 | 462000 | 464000 |
| | | 000 Other allowances | 353860 | 465000 | 460000 | 460000 | 462000 | 464000 |
| | | 001 Housing allowance | 16611 | 0 | 0 | 0 | 0 | 0 |
| | 113 | Transportation Allowance | 142701 | 144000 | 144000 | 156000 | 158000 | 160000 |
| | 114 | Transport Allowance | 123928 | 123000 | 123000 | 134000 | 137000 | 140000 |
| | 115 | Field Visit Allowance | 9303 | 10000 | 10000 | 15000 | 20000 | 25000 |
| | 116 | Employees' Bonuses | 2796569 | 3000000 | 3000000 | 3200000 | 3200000 | 3200000 |
| | 120 | Contract Employees | 457107 | 495000 | 490000 | 520000 | 530000 | 540000 |
| | 121 | Fixed-term staff | 0 | 0 | 0 | 351000 | 700000 | 710000 |
| | | Total | 7815407 | 8217000 | 8190000 | 8931000 | 9018000 | 9106000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 1074817 | 1210000 | 1190000 | 1330000 | 1350000 | 1370000 |
| | | Total | 1074817 | 1210000 | 1190000 | 1330000 | 1350000 | 1370000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 201 | Rents | 29841 | 35000 | 35000 | 35000 | 35000 | 35000 |
| | 202 | Telecommunications Services | 18941 | 20000 | 20000 | 21000 | 22000 | 23000 |
| | 203 | Water | 74988 | 85000 | 80000 | 85000 | 87000 | 90000 |
| | 204 | Electricity | 265000 | 695000 | 450000 | 558000 | 670000 | 700000 |
| | 205 | Fuels | 263186 | 280000 | 280000 | 295000 | 300000 | 305000 |
| | | 001 Heating | 17000 | 25000 | 25000 | 26000 | 27000 | 28000 |
| | | 002 Saloon vehicles | 161219 | 150000 | 150000 | 159000 | 161000 | 163000 |
| | | 003 Transport vehicles and heavy equipment | 84967 | 105000 | 105000 | 110000 | 112000 | 114000 |
| | 206 | Maintenance of Machines, furniture and accessories | 11917 | 18000 | 18000 | 22000 | 24000 | 25000 |
| | 207 | Maintenance of vehicles, equipment and accessories | 159992 | 170000 | 170000 | 190000 | 195000 | 197000 |
| | 208 | Repair and maintenance of buildings and accessories | 11999 | 25000 | 25000 | 30000 | 32000 | 34000 |
| | 209 | Stationery, Publications and Office Supplies | 24998 | 30000 | 27000 | 30000 | 31000 | 32000 |
| | 210 | Substances and raw materials (medicines, clothes, food, films, etc..) | 9997 | 15000 | 15000 | 17000 | 18000 | 19000 |
| | 211 | Cleaning services and supplies including cleaning contracts | 223593 | 600000 | 600000 | 620000 | 620000 | 620000 |
| | 212 | Insurance | 62144 | 85000 | 85000 | 85000 | 90000 | 95000 |
| | 213 | Official Travel Missions | 73024 | 60000 | 60000 | 70000 | 73000 | 75000 |
| | 214 | Goods and services expenses | 69484 | 117000 | 117000 | 150000 | 155000 | 160000 |
| | | 001 Events and hospitality | 2985 | 15000 | 15000 | 15000 | 15000 | 15000 |
| | | 013 Services, security and guarding contracts | 0 | 30000 | 30000 | 45000 | 50000 | 55000 |
| | | 028 Professional services expenditures | 4581 | 5000 | 5000 | 6000 | 6000 | 6000 |
| | | 032 Renting vehicles and trucks | 1948 | 7000 | 7000 | 7000 | 7000 | 7000 |
| | | 121 Administrative expenses | 6970 | 7000 | 7000 | 7000 | 7000 | 7000 |
| | | 154 Risk Account | 53000 | 53000 | 53000 | 70000 | 70000 | 70000 |
| | | Total | 1299104 | 2235000 | 1982000 | 2208000 | 2352000 | 2410000 |
| 24 | | Interests | | | | | | |
| 2421 | | Domestic Interests | | | | | | |
| | 317 | Domestic Interests | 500000 | 847000 | 350000 | 1000000 | 800000 | 700000 |
| | | 001 Domestic loans interests | 500000 | 847000 | 350000 | 1000000 | 800000 | 700000 |
| | | Total | 500000 | 847000 | 350000 | 1000000 | 800000 | 700000 |
| 27 | | Social Benefits | | | | | | |
| 2711 | | Pension and Compensations | | | | | | |
| | 308 | Pension and Compensations | 54506 | 55000 | 55000 | 75000 | 75000 | 75000 |
| | | Total | 54506 | 55000 | 55000 | 75000 | 75000 | 75000 |
| 28 | | Other Expenditures | | | | | | |
| 2821 | | Other Current Expenditures | | | | | | |
| | 303 | Scientific scholarships and training courses | 7737 | 50000 | 25000 | 25000 | 25000 | 25000 |
| | 305 | Non-Employees' Bonuses | 59639 | 70000 | 70000 | 75000 | 75000 | 75000 |
| | | Total | 67376 | 120000 | 95000 | 100000 | 100000 | 100000 |
| | | Total of Activity | 10811210 | 12684000 | 11862000 | 13644000 | 13695000 | 13761000 |
| | | Total of Program | 10811210 | 12684000 | 11862000 | 13644000 | 13695000 | 13761000 |
| | | Total of Chapter | 10811210 | 12684000 | 11862000 | 13644000 | 13695000 | 13761000 |

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 013 | Services contracts | 0 | 0 | 0 | 30000 | 30000 | 40000 |
| | 015 | Operating systems and software | 0 | 130000 | 65000 | 100000 | 125000 | 150000 |
| | 018 | Computer networks maintenance | 0 | 50000 | 25000 | 80000 | 80000 | 110000 |
| | 036 | Computerization and automation operations expenses | 0 | 5000 | 5000 | 75000 | 100000 | 125000 |
| | | Total of Item | 0 | 185000 | 95000 | 285000 | 335000 | 425000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 505 | Equipment, Machines and Devices | | | | | | |
| | 001 | Computers and accessories | 0 | 100000 | 20000 | 25000 | 25000 | 30000 |
| | 023 | Electrical devices and equipment | 0 | 15000 | 10000 | 10000 | 10000 | 10000 |
| | 055 | Technical devices | 0 | 50000 | 25000 | 30000 | 30000 | 35000 |
| | | Total of Item | 0 | 165000 | 55000 | 65000 | 65000 | 75000 |
| | | Total of Project | 0 | 350000 | 150000 | 350000 | 400000 | 500000 |
| | | Total of Program | 0 | 350000 | 150000 | 350000 | 400000 | 500000 |

8462 Program Tourism Area / Petra**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 :

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

Services provided by the program :

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

Program's main outputs and results during the years (2025 -2027):

- Highlighting Petra as the first tourist destination in Jordan to attract a tourist.
- Raising the efficiency and effectiveness of tourism services and promoting them to improve regional and global tourism competitiveness.

The Program's challenges :

- Reduced numbers of visitors owing to the political conditions surrounding the region.
- Low investment turnout of investors in Petra.

Actions to address challenges and improve services provided:

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

Staff working in the program :

Implemented through the Authority's staff.

Appropriations directed for females and child

(In JDs)

| Description | 2023 | 2024 | 2025 | 2026 | 2027 |
|--|----------|----------------|----------------|----------------|----------------|
| Females | 0 | 0 | 0 | 0 | 0 |
| Child | 0 | 0 | 0 | 0 | 0 |
| Appropriations directed according to population index | | | | | |
| Females | 0 | 376,000 | 258,500 | 282,000 | 305,500 |
| Child | 0 | 288,000 | 198,000 | 216,000 | 234,000 |
| Total appropriations directed for females | 0 | 376,000 | 258,500 | 282,000 | 305,500 |
| Total appropriations directed for Child | 0 | 288,000 | 198,000 | 216,000 | 234,000 |

Key Performance indicators for Program

| Performance Measurement Indicator | Base Year | Value | Actual value | Target value | Preliminary Self Evaluation | Target Value | | |
|---|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
| | | | 2023 | 2024 | | 2024 | 2025 | 2026 |
| 1 The number of passenger shelters. | 2022 | 5 | 5 | 25 | 10 | 25 | 30 | 35 |
| 2 Number of created and rehabilitated green spaces and gardens. | 2022 | 3 | 3 | 4 | 4 | 5 | 6 | 7 |

Appropriations 8462 Program Tourism Area / Petra Per Activities and Projects

(In JDs)

| Activities and Projects | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative | |
|---|-------------|----------------|-------------------|----------------|----------------|----------------|
| | | | | | 2026 | 2027 |
| Current Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditures | 0 | 800,000 | 300,000 | 550,000 | 600,000 | 650,000 |
| 002 Establishing public parks and gardens in the region | 0 | 750,000 | 250,000 | 500,000 | 550,000 | 600,000 |
| 006 Establishing sun shades for waiting passengers | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Program | 0 | 800,000 | 300,000 | 550,000 | 600,000 | 650,000 |
| Total Program | 0 | 800,000 | 300,000 | 550,000 | 600,000 | 650,000 |

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 036 | Construction of yards | 0 | 750000 | 250000 | 500000 | 550000 | 600000 |
| | | Total of Item | 0 | 750000 | 250000 | 500000 | 550000 | 600000 |
| | | Total of Project | 0 | 750000 | 250000 | 500000 | 550000 | 600000 |
| Project : 006 Establishing sun shades for waiting passengers | | | | | | | | |
| Fund Source : 202001 Capital - Domestic Funding | | | | | | | | |
| Group | Item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 013 | Construction of buildings | 0 | 50000 | 50000 | 50000 | 50000 | 50000 |
| | | Total of Item | 0 | 50000 | 50000 | 50000 | 50000 | 50000 |
| | | Total of Project | 0 | 50000 | 50000 | 50000 | 50000 | 50000 |
| | | Total of Program | 0 | 800000 | 300000 | 550000 | 600000 | 650000 |

8464 Program Tourism and Investment Promotion

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.

Program's main outputs and results during the years (2025 -2027):

- Increasing the efficiency and effectiveness of tourism and investment services and providing an attractive environment and promote them to improve regional and global competitiveness.

The Program's challenges :

- Low investment turnout of investors in Petra.
- Reduced numbers of visitors owing to the political conditions surrounding the region.

Actions to address challenges and improve services provided:

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

Staff working in the program :

Implemented through the Authority's staff.

Appropriations directed for females and child

(In JDs)

| Description | 2023 | 2024 | 2025 | 2026 | 2027 |
|--|----------------|----------------|------------------|------------------|------------------|
| Females | 0 | 0 | 0 | 0 | 0 |
| Child | 0 | 0 | 0 | 0 | 0 |
| Appropriations directed according to population index | | | | | |
| Females | 667,579 | 780,200 | 1,175,000 | 1,363,000 | 1,574,500 |
| Child | 511,337 | 597,600 | 900,000 | 1,044,000 | 1,206,000 |
| Total appropriations directed for females | 667,579 | 780,200 | 1,175,000 | 1,363,000 | 1,574,500 |
| Total appropriations directed for Child | 511,337 | 597,600 | 900,000 | 1,044,000 | 1,206,000 |

Key Performance indicators for Program

| Performance Measurement Indicator | Base Year | Value | Actual value | Target value | PreliminarySelf Evaluation | Target Value | | |
|---|-----------|-------|--------------|--------------|----------------------------|--------------|------|------|
| | | | 2023 | 2024 | | 2024 | 2025 | 2026 |
| 1 Number of studies completed in the field of investment. | 2022 | 2 | 2 | 3 | 3 | 4 | 5 | 6 |
| 2 Number of initiatives to increase new tourist markets. | 2022 | 3 | 4 | 5 | 4 | 5 | 6 | 7 |

Appropriations 8464 Program Tourism and Investment Promotion Per Activities and Projects

(In JDs)

| Activities and Projects | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 2027 | |
|---|------------------|------------------|-------------------|------------------|----------------------|------------------|
| Current Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditures | 1,420,381 | 1,660,000 | 1,100,000 | 2,500,000 | 2,900,000 | 3,350,000 |
| 002 Rehabilitating the investment sites | 359,972 | 700,000 | 250,000 | 1,500,000 | 1,800,000 | 2,150,000 |
| 004 Tourism marketing and promotion | 826,564 | 710,000 | 600,000 | 800,000 | 900,000 | 1,000,000 |
| 005 Nabatean Village | 233,845 | 250,000 | 250,000 | 200,000 | 200,000 | 200,000 |
| Program | 1,420,381 | 1,660,000 | 1,100,000 | 2,500,000 | 2,900,000 | 3,350,000 |
| Total Program | 1,420,381 | 1,660,000 | 1,100,000 | 2,500,000 | 2,900,000 | 3,350,000 |

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
| 28 | | Other Expenditures | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | Studies, Research and Consultations | | | | | | |
| | 015 | Studies, consultations and engineering diagrams | 0 | 180000 | 80000 | 120000 | 100000 | 100000 |
| | | Total of Item | 0 | 180000 | 80000 | 120000 | 100000 | 100000 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 013 | Construction of buildings | 309972 | 220000 | 70000 | 280000 | 300000 | 350000 |
| | 064 | Infrastructure constructions | 0 | 0 | 0 | 750000 | 1000000 | 1250000 |
| | | Total of Item | 309972 | 220000 | 70000 | 1030000 | 1300000 | 1600000 |
| 3141 | | Lands | | | | | | |
| | 507 | Lands | | | | | | |
| | 001 | Lands expropriation and purchase | 50000 | 300000 | 100000 | 350000 | 400000 | 450000 |
| | | Total of Item | 50000 | 300000 | 100000 | 350000 | 400000 | 450000 |
| | | Total of Project | 359972 | 700000 | 250000 | 1500000 | 1800000 | 2150000 |
| Project : 004 Tourism marketing and promotion | | | | | | | | |
| Fund Source : 202001 Capital - Domestic Funding | | | | | | | | |
| Group | Item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 032 | Conferences, celebrations and workshops | 0 | 60000 | 60000 | 70000 | 75000 | 80000 |
| | 082 | Marketing and promotion | 826564 | 650000 | 540000 | 730000 | 825000 | 920000 |
| | | Total of Item | 826564 | 710000 | 600000 | 800000 | 900000 | 1000000 |
| | | Total of Project | 826564 | 710000 | 600000 | 800000 | 900000 | 1000000 |
| Project : 005 Nabatean Village | | | | | | | | |
| Fund Source : 202001 Capital - Domestic Funding | | | | | | | | |
| Group | Item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 040 | Constructions | 233845 | 250000 | 250000 | 200000 | 200000 | 200000 |
| | | Total of Item | 233845 | 250000 | 250000 | 200000 | 200000 | 200000 |
| | | Total of Project | 233845 | 250000 | 250000 | 200000 | 200000 | 200000 |
| | | Total of Program | 1420381 | 1660000 | 1100000 | 2500000 | 2900000 | 3350000 |

8465 Program Reserve Services Development

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 :

- Conservation and Heritage Sources Directorate
- Reserve Security Directorate
- Museum and Visitors' Services Unit
- Tourism Directorate
- 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.

Program's main outputs and results during the years (2025 -2027):

- Rehabilitation of the archaeological site and upgrading its readiness to provide the best service to its recipients.

The Program's challenges :

- The siege and decline of biodiversity.
- Human and material factors affecting the archaeological site.

Actions to address challenges and improve services provided:

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

Staff working in the program :

Implemented through the Authority's staff.

Appropriations directed for females and child

(In JDs)

| Description | 2023 | 2024 | 2025 | 2026 | 2027 |
|--|------------------|------------------|------------------|------------------|------------------|
| Females | 0 | 0 | 0 | 0 | 0 |
| Child | 0 | 0 | 0 | 0 | 0 |
| Appropriations directed according to population index | | | | | |
| Females | 1,911,235 | 2,237,200 | 5,405,000 | 2,197,250 | 1,480,500 |
| Child | 1,463,925 | 1,713,600 | 4,140,000 | 1,683,000 | 1,134,000 |
| Total appropriations directed for females | 1,911,235 | 2,237,200 | 5,405,000 | 2,197,250 | 1,480,500 |
| Total appropriations directed for Child | 1,463,925 | 1,713,600 | 4,140,000 | 1,683,000 | 1,134,000 |

Key Performance indicators for Program

| Performance Measurement Indicator | Base Year | Value | Actual value | Target value | Preliminary Self Evaluation | Target Value | | |
|---|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
| | | | 2023 | 2024 | | 2024 | 2025 | 2026 |
| 1 Number of restoration and maintenance projects. | 2022 | 5 | 5 | 6 | 5 | 6 | 7 | 8 |
| 2 Number of services provided to visitors within the reserve. | 2022 | 6 | 7 | 8 | 7 | 8 | 9 | 10 |

Appropriations 8465 Program Reserve Services Development Per Activities and Projects

(In JDs)

| Activities and Projects | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 2027 | |
|---|------------------|------------------|-------------------|-------------------|----------------------|------------------|
| Current Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditures | 4,066,458 | 4,760,000 | 2,050,000 | 11,500,000 | 4,675,000 | 3,150,000 |
| 001 Reserve Services Development Program Administration | 14,997 | 300,000 | 100,000 | 250,000 | 275,000 | 300,000 |
| 002 Preserving the antiquities of Petra | 3,419,947 | 700,000 | 250,000 | 750,000 | 800,000 | 850,000 |
| 007 Rehabilitating, developing and maintaining tracks | 500,000 | 650,000 | 650,000 | 700,000 | 800,000 | 900,000 |
| 008 Oversight and control and fencing the Reserve. | 123,245 | 550,000 | 200,000 | 550,000 | 550,000 | 600,000 |
| 009 Horses stables and places for horses gathering. | 8,269 | 0 | 0 | 0 | 0 | 0 |
| 014 Back Road Services | 0 | 900,000 | 850,000 | 750,000 | 500,000 | 500,000 |

Chapter 8129 - Petra Development and Tourism Region Authority

8465 Program Reserve Services Development

Appropriations 8465 Program Reserve Services Development Per Activities and Projects

(In JDs)

| Activities and Projects | | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
|--------------------------------|---|------------------------|---------------------------|------------------------------|---------------------------|----------------------------|----------------------------|
| 015 | Project to improve access and traffic inside and outside archaeological sites/Green Growth Tourism Grant | 0 | 875,000 | 0 | 6,300,000 | 1,000,000 | 0 |
| 016 | Visitor's Destination Sustainability Project, Environmental Control and Protection of Archaeological Sites/Green Growth Tourism Grant | 0 | 785,000 | 0 | 2,200,000 | 750,000 | 0 |
| Program | | 4,066,458 | 3,100,000 | 2,050,000 | 3,000,000 | 2,925,000 | 3,150,000 |
| Program / Grants | | 0 | 1,660,000 | 0 | 8,500,000 | 1,750,000 | 0 |
| Total Program | | 4,066,458 | 4,760,000 | 2,050,000 | 11,500,000 | 4,675,000 | 3,150,000 |

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 013 | Construction of buildings | 14997 | 300000 | 100000 | 250000 | 275000 | 300000 |
| | | Total of Item | 14997 | 300000 | 100000 | 250000 | 275000 | 300000 |
| | | Total of Project | 14997 | 300000 | 100000 | 250000 | 275000 | 300000 |
| Project : 002 Preserving the antiquities of Petra | | | | | | | | |
| Fund Source : 202001 Capital - Domestic Funding | | | | | | | | |
| Group | Item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
| 28 | | Other Expenditures | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | Studies, Research and Consultations | | | | | | |
| | 015 | Studies, consultations and engineering diagrams | 45109 | 100000 | 0 | 75000 | 50000 | 50000 |
| | | Total of Item | 45109 | 100000 | 0 | 75000 | 50000 | 50000 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 015 | Restoration, qualification and development of Sites | 3325000 | 550000 | 250000 | 625000 | 675000 | 700000 |
| | | Total of Item | 3325000 | 550000 | 250000 | 625000 | 675000 | 700000 |
| 3141 | | Lands | | | | | | |
| | 507 | Lands | | | | | | |
| | 001 | Lands expropriation and purchase | 49838 | 50000 | 0 | 50000 | 75000 | 100000 |
| | | Total of Item | 49838 | 50000 | 0 | 50000 | 75000 | 100000 |
| | | Total of Project | 3419947 | 700000 | 250000 | 750000 | 800000 | 850000 |
| Project : 007 Rehabilitating, developing and maintaining tracks | | | | | | | | |
| Fund Source : 202001 Capital - Domestic Funding | | | | | | | | |
| Group | Item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 015 | Restoration, qualification and development of Sites | 500000 | 650000 | 650000 | 700000 | 800000 | 900000 |
| | | Total of Item | 500000 | 650000 | 650000 | 700000 | 800000 | 900000 |
| | | Total of Project | 500000 | 650000 | 650000 | 700000 | 800000 | 900000 |
| Project : 008 Oversight and control and fencing the Reserve. | | | | | | | | |
| Fund Source : 202001 Capital - Domestic Funding | | | | | | | | |
| Group | Item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 040 | Constructions | 54956 | 475000 | 165000 | 475000 | 475000 | 525000 |
| | | Total of Item | 54956 | 475000 | 165000 | 475000 | 475000 | 525000 |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 505 | Equipment, Machines and Devices | | | | | | |
| | 060 | Surveillance equipment | 68289 | 75000 | 35000 | 75000 | 75000 | 75000 |
| | | Total of Item | 68289 | 75000 | 35000 | 75000 | 75000 | 75000 |
| | | Total of Project | 123245 | 550000 | 200000 | 550000 | 550000 | 600000 |

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 013 | Construction of buildings | 8269 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 8269 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Project | 8269 | 0 | 0 | 0 | 0 | 0 |
| Project : 014 Back Road Services | | | | | | | | |
| Fund Source : 202001 Capital - Domestic Funding | | | | | | | | |
| Group | Item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 013 | Services contracts | 0 | 900000 | 850000 | 750000 | 500000 | 500000 |
| | | Total of Item | 0 | 900000 | 850000 | 750000 | 500000 | 500000 |
| | | Total of Project | 0 | 900000 | 850000 | 750000 | 500000 | 500000 |
| 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 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 242 | Development of tourism experiences and products | 0 | 250000 | 0 | 177000 | 21000 | 0 |
| | | Total of Item | 0 | 250000 | 0 | 177000 | 21000 | 0 |
| 28 | | Other Expenditures | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | Studies, Research and Consultations | | | | | | |
| | 014 | Studies, researches and design | 0 | 130000 | 0 | 85000 | 100000 | 0 |
| | | Total of Item | 0 | 130000 | 0 | 85000 | 100000 | 0 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 040 | Constructions | 0 | 125000 | 0 | 377000 | 574000 | 0 |
| | 077 | Rehabilitation and development of pathways | 0 | 120000 | 0 | 1261000 | 240000 | 0 |
| | | Total of Item | 0 | 245000 | 0 | 1638000 | 814000 | 0 |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 506 | Vehicles and Equipment | | | | | | |
| | 004 | Big buses | 0 | 0 | 0 | 4400000 | 0 | 0 |
| | 030 | Club cars | 0 | 0 | 0 | 0 | 65000 | 0 |
| | | Total of Item | 0 | 0 | 0 | 4400000 | 65000 | 0 |
| 3141 | | Lands | | | | | | |
| | 507 | Lands | | | | | | |
| | 001 | Lands expropriation and purchase | 0 | 250000 | 0 | 0 | 0 | 0 |
| | | Total of Item | 0 | 250000 | 0 | 0 | 0 | 0 |
| | | Total of Project / Grants | 0 | 875000 | 0 | 6300000 | 1000000 | 0 |
| | | Total of Project | 0 | 875000 | 0 | 6300000 | 1000000 | 0 |

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 008 | Qualification and training expenses | 0 | 20000 | 0 | 100000 | 50000 | 0 |
| | 013 | Services contracts | 0 | 100000 | 0 | 0 | 0 | 0 |
| | 182 | Electronic marketing campagins | 0 | 85000 | 0 | 150000 | 200000 | 0 |
| | | Total of Item | 0 | 205000 | 0 | 250000 | 250000 | 0 |
| 28 | | Other Expenditures | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | Studies, Research and Consultations | | | | | | |
| | 014 | Studies, researches and design | 0 | 50000 | 0 | 30000 | 0 | 0 |
| | | Total of Item | 0 | 50000 | 0 | 30000 | 0 | 0 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 015 | Restoration, qualification and development of Sites | 0 | 0 | 0 | 270000 | 250000 | 0 |
| | 078 | Flood prevention and rainwater discharge | 0 | 400000 | 0 | 650000 | 250000 | 0 |
| | | Total of Item | 0 | 400000 | 0 | 920000 | 500000 | 0 |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 505 | Equipment, Machines and Devices | | | | | | |
| | 057 | Equipment, devices and screens for Surveillance and Control Center | 0 | 130000 | 0 | 500000 | 0 | 0 |
| | 068 | Solar cells generating the electric energy | 0 | 0 | 0 | 500000 | 0 | 0 |
| | | Total of Item | 0 | 130000 | 0 | 1000000 | 0 | 0 |
| | | Total of Project / Grants | 0 | 785000 | 0 | 2200000 | 750000 | 0 |
| | | Total of Project | 0 | 785000 | 0 | 2200000 | 750000 | 0 |
| | | Total of Program | 4066458 | 4760000 | 2050000 | 11500000 | 4675000 | 3150000 |

8466 Program Infrastructure and Municipal Services Development

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.

Program's main outputs and results during the years (2025 -2027):

- Improvement and development of infrastructure through the system of services provided to citizens and the tourism sector in the Petra province.

The Program's challenges :

- Limited financial resources.
- The geographical and climatic nature of the Region.

Actions to address challenges and improve services provided:

- Productivity and self-reliance in budgeting and raising the provision of financial support to the country through the control of expenditures and optimization of financial resources.
- Construction and maintenance of buildings, facilities, roads, pavements, walls, rainwater drainage system and rehabilitation of valleys.

Staff working in the program :

Implemented through the Authority's staff.

Appropriations directed for females and child

(In JDs)

| Description | 2023 | 2024 | 2025 | 2026 | 2027 |
|--|------------------|------------------|------------------|------------------|------------------|
| Females | 0 | 0 | 0 | 0 | 0 |
| Child | 0 | 0 | 0 | 0 | 0 |
| Appropriations directed according to population index | | | | | |
| Females | 2,916,973 | 5,992,500 | 5,334,500 | 6,145,250 | 7,132,250 |
| Child | 2,234,277 | 4,590,000 | 4,086,000 | 4,707,000 | 5,463,000 |
| Total appropriations directed for females | 2,916,973 | 5,992,500 | 5,334,500 | 6,145,250 | 7,132,250 |
| Total appropriations directed for Child | 2,234,277 | 4,590,000 | 4,086,000 | 4,707,000 | 5,463,000 |

Key Performance indicators for Program

| Performance Measurement Indicator | Base Year | Value | Actual value | Target value | Preliminary Self Evaluation | Target Value | | |
|-----------------------------------|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
| | | | 2023 | 2024 | | 2024 | 2025 | 2026 |
| 1 | 2022 | 4 | 4 | 6 | 5 | 6 | 7 | 8 |
| 2 | 2022 | %45 | %46 | %50 | %47 | %50 | %52 | %54 |

Appropriations 8466 Program Infrastructure and Municipal Services Development Per Activities and Projects

(In JDs)

| Activities and Projects | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative | |
|--|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | | 2026 | 2027 |
| Current Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditures | 6,206,326 | 12,750,000 | 6,075,000 | 11,350,000 | 13,075,000 | 15,175,000 |
| 001 Infrastructure and Municipal Services Development Program Administration | 1,307,707 | 2,550,000 | 700,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 003 Opening and paving roads and retaining walls | 551,443 | 750,000 | 750,000 | 1,000,000 | 1,500,000 | 2,000,000 |
| 004 Maintaining roads and pavements | 900,000 | 1,000,000 | 900,000 | 1,000,000 | 1,200,000 | 1,500,000 |
| 007 Development of downtown | 896,391 | 1,000,000 | 850,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 008 Reducing optical pollution. | 27,673 | 100,000 | 75,000 | 150,000 | 175,000 | 200,000 |
| 010 Rehabilitating the touristic area | 195,878 | 300,000 | 200,000 | 300,000 | 350,000 | 375,000 |
| 011 Raining water drainage and valleys qualification | 514,577 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |

Chapter 8129 - Petra Development and Tourism Region Authority

8466 Program Infrastructure and Municipal Services Development

Appropriations 8466 Program Infrastructure and Municipal Services Development Per Activities and Projects

(In JDs)

| Activities and Projects | | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 2027 | |
|--------------------------------|---|------------------------|---------------------------|------------------------------|---------------------------|-------------------------------------|-------------------|
| 012 | Alternative Street Project/ downtown | 544,530 | 600,000 | 100,000 | 400,000 | 600,000 | 700,000 |
| 014 | Use of Solar Energy Project | 0 | 50,000 | 50,000 | 100,000 | 150,000 | 200,000 |
| 015 | Tourism Street | 366,868 | 400,000 | 400,000 | 300,000 | 300,000 | 300,000 |
| 016 | Petra Region entrance and gate | 440,955 | 450,000 | 250,000 | 250,000 | 200,000 | 200,000 |
| 017 | Umm Saihoun Area Housing | 460,304 | 4,000,000 | 250,000 | 3,350,000 | 4,000,000 | 5,000,000 |
| 019 | Petra Cleanliness | 0 | 550,000 | 550,000 | 500,000 | 600,000 | 700,000 |
| | Program | 6,206,326 | 12,750,000 | 6,075,000 | 11,350,000 | 13,075,000 | 15,175,000 |
| | Total Program | 6,206,326 | 12,750,000 | 6,075,000 | 11,350,000 | 13,075,000 | 15,175,000 |

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
| 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 | 50000 | 10000 | 0 | 0 | 0 |
| | | Total of Item | 0 | 50000 | 10000 | 0 | 0 | 0 |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 025 | Cases and compensations fees | 0 | 0 | 0 | 25000 | 0 | 0 |
| | | Total of Item | 0 | 0 | 0 | 25000 | 0 | 0 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 013 | Construction of buildings | 384777 | 1400000 | 425000 | 1365000 | 1565000 | 1565000 |
| | | Total of Item | 384777 | 1400000 | 425000 | 1365000 | 1565000 | 1565000 |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 505 | Equipment, Machines and Devices | | | | | | |
| | 015 | Sewerage devices and equipment | 950 | 25000 | 10000 | 15000 | 15000 | 15000 |
| | | Total of Item | 950 | 25000 | 10000 | 15000 | 15000 | 15000 |
| | 506 | Vehicles and Equipment | | | | | | |
| | 001 | Saloon cars | 0 | 50000 | 20000 | 0 | 0 | 0 |
| | 003 | Pick-up vehicles | 41500 | 100000 | 30000 | 0 | 0 | 0 |
| | 014 | Heavy equipment | 304084 | 225000 | 50000 | 100000 | 0 | 0 |
| | | Total of Item | 345584 | 375000 | 100000 | 100000 | 0 | 0 |
| 3122 | | Inventories | | | | | | |
| | 503 | Materials and supplies | | | | | | |
| | 007 | Lighting supplies | 4914 | 40000 | 5000 | 20000 | 20000 | 20000 |
| | | Total of Item | 4914 | 40000 | 5000 | 20000 | 20000 | 20000 |
| 3141 | | Lands | | | | | | |
| | 507 | Lands | | | | | | |
| | 001 | Lands expropriation and purchase | 571482 | 660000 | 150000 | 475000 | 400000 | 400000 |
| | | Total of Item | 571482 | 660000 | 150000 | 475000 | 400000 | 400000 |
| | | Total of Project | 1307707 | 2550000 | 700000 | 2000000 | 2000000 | 2000000 |
| Project : 003 Opening and paving roads and retaining walls | | | | | | | | |
| Fund Source : 202001 Capital - Domestic Funding | | | | | | | | |
| Group | Item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Construction of main roads | 333239 | 400000 | 400000 | 600000 | 1000000 | 1400000 |
| | 066 | Establishing retaining walls | 218204 | 350000 | 350000 | 400000 | 500000 | 600000 |
| | | Total of Item | 551443 | 750000 | 750000 | 1000000 | 1500000 | 2000000 |
| | | Total of Project | 551443 | 750000 | 750000 | 1000000 | 1500000 | 2000000 |

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

| Program : 8466 Infrastructure and Municipal Services Development | | | | | | | | |
|---|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project : 004 Maintaining roads and pavements | | | | | | | | |
| Fund Source : 202001 Capital - Domestic Funding | | | | | | | | |
| Group | Item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 510 | Buildings and facilities repair and maintenance | | | | | | |
| | 001 | Main roads maintenance | 900000 | 1000000 | 900000 | 1000000 | 1200000 | 1500000 |
| | | Total of Item | 900000 | 1000000 | 900000 | 1000000 | 1200000 | 1500000 |
| | | Total of Project | 900000 | 1000000 | 900000 | 1000000 | 1200000 | 1500000 |
| Project : 007 Development of downtown | | | | | | | | |
| Fund Source : 202001 Capital - Domestic Funding | | | | | | | | |
| Group | Item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 015 | Restoration, qualification and development of Sites | 796421 | 800000 | 700000 | 800000 | 800000 | 800000 |
| | | Total of Item | 796421 | 800000 | 700000 | 800000 | 800000 | 800000 |
| 3141 | | Lands | | | | | | |
| | 507 | Lands | | | | | | |
| | 001 | Lands expropriation and purchase | 99970 | 200000 | 150000 | 200000 | 200000 | 200000 |
| | | Total of Item | 99970 | 200000 | 150000 | 200000 | 200000 | 200000 |
| | | Total of Project | 896391 | 1000000 | 850000 | 1000000 | 1000000 | 1000000 |
| Project : 008 Reducing optical pollution. | | | | | | | | |
| Fund Source : 202001 Capital - Domestic Funding | | | | | | | | |
| Group | Item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 079 | Electricity poles treatment | 27673 | 100000 | 75000 | 150000 | 175000 | 200000 |
| | | Total of Item | 27673 | 100000 | 75000 | 150000 | 175000 | 200000 |
| | | Total of Project | 27673 | 100000 | 75000 | 150000 | 175000 | 200000 |
| Project : 010 Rehabilitating the touristic area | | | | | | | | |
| Fund Source : 202001 Capital - Domestic Funding | | | | | | | | |
| Group | Item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
| 28 | | Other Expenditures | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | Studies, Research and Consultations | | | | | | |
| | 015 | Studies, consultations and engineering diagrams | 47686 | 150000 | 100000 | 75000 | 50000 | 50000 |
| | | Total of Item | 47686 | 150000 | 100000 | 75000 | 50000 | 50000 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 015 | Restoration, qualification and development of Sites | 148192 | 150000 | 100000 | 225000 | 300000 | 325000 |
| | | Total of Item | 148192 | 150000 | 100000 | 225000 | 300000 | 325000 |
| | | Total of Project | 195878 | 300000 | 200000 | 300000 | 350000 | 375000 |

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

| Program : 8466 Infrastructure and Municipal Services Development | | | | | | | | |
|--|------------|---|---------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project : 011 Raining water drainage and valleys qualification | | | | | | | | |
| Fund Source : 202001 Capital - Domestic Funding | | | | | | | | |
| Group | Item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 026 | Rain water drainage network construction | 514577 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 |
| | | Total of Item | 514577 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 |
| | | Total of Project | 514577 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 |
| Project : 012 Alternative Street Project/ downtown | | | | | | | | |
| Fund Source : 202001 Capital - Domestic Funding | | | | | | | | |
| Group | Item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 510 | Buildings and facilities repair and maintenance | | | | | | |
| | 001 | Main roads maintenance | 0 | 0 | 0 | 400000 | 600000 | 700000 |
| | | Total of Item | 0 | 0 | 0 | 400000 | 600000 | 700000 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 015 | Restoration, qualification and development of Sites | 544530 | 600000 | 100000 | 0 | 0 | 0 |
| | | Total of Item | 544530 | 600000 | 100000 | 0 | 0 | 0 |
| | | Total of Project | 544530 | 600000 | 100000 | 400000 | 600000 | 700000 |
| Project : 014 Use of Solar Energy Project | | | | | | | | |
| Fund Source : 202001 Capital - Domestic Funding | | | | | | | | |
| Group | Item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 505 | Equipment, Machines and Devices | | | | | | |
| | 068 | Solar cells generating the electric energy | 0 | 50000 | 50000 | 100000 | 150000 | 200000 |
| | | Total of Item | 0 | 50000 | 50000 | 100000 | 150000 | 200000 |
| | | Total of Project | 0 | 50000 | 50000 | 100000 | 150000 | 200000 |
| Project : 015 Tourism Street | | | | | | | | |
| Fund Source : 202001 Capital - Domestic Funding | | | | | | | | |
| Group | Item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 015 | Restoration, qualification and development of Sites | 366868 | 400000 | 400000 | 300000 | 300000 | 300000 |
| | | Total of Item | 366868 | 400000 | 400000 | 300000 | 300000 | 300000 |
| | | Total of Project | 366868 | 400000 | 400000 | 300000 | 300000 | 300000 |

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8466 Infrastructure and Municipal Services Development

Project : 016 Petra Region entrance and gate

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
|-------------|------------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 015 | Restoration, qualification and development of Sites | 440955 | 450000 | 250000 | 250000 | 200000 | 200000 |
| | | Total of Item | 440955 | 450000 | 250000 | 250000 | 200000 | 200000 |
| | | Total of Project | 440955 | 450000 | 250000 | 250000 | 200000 | 200000 |

Project : 017 Umm Saihoun Area Housing

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
|-------------|------------|-----------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 040 | Constructions | 460304 | 4000000 | 250000 | 3350000 | 4000000 | 5000000 |
| | | Total of Item | 460304 | 4000000 | 250000 | 3350000 | 4000000 | 5000000 |
| | | Total of Project | 460304 | 4000000 | 250000 | 3350000 | 4000000 | 5000000 |

Project : 019 Petra Cleanliness

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
|-------------|------------|---------------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 013 | Services contracts | 0 | 550000 | 550000 | 500000 | 600000 | 700000 |
| | | Total of Item | 0 | 550000 | 550000 | 500000 | 600000 | 700000 |
| | | Total of Project | 0 | 550000 | 550000 | 500000 | 600000 | 700000 |
| | | Total of Program | 6206326 | 12750000 | 6075000 | 11350000 | 13075000 | 15175000 |

8467 Program Local Development

Objective of the program :

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

The strategic objective related to the program :

Creating inclusive and sustainable development, by strengthening the community's capacity on its own, maximizing creativity and innovation and preserving environmental sources and biodiversity.

Directorates associated with the program :

- Local Community Development Directorate.
- Petra Cultural Center.

Services provided by the program :

- Local societies development.

Program's main outputs and results during the years (2025 -2027):

- Preserving and sustaining environmental components and increasing the green patch in the Petra province.

The Program's challenges :

- The community's failure to engage in tourism work.
- Lack of partners to work on creativity and innovation.

Actions to address challenges and improve services provided:

- Preparation and implementation of community programmes, initiatives and studies.
- Business development and attracting local, regional and international investments.

Staff working in the program :

Implemented through the Authority's staff.

Appropriations directed for females and child

(In JDs)

| Description | 2023 | 2024 | 2025 | 2026 | 2027 |
|--|----------------|----------------|----------------|----------------|----------------|
| Females | 0 | 0 | 0 | 0 | 0 |
| Child | 0 | 0 | 0 | 0 | 0 |
| Appropriations directed according to population index | | | | | |
| Females | 244,196 | 282,000 | 258,500 | 258,500 | 282,000 |
| Child | 187,043 | 216,000 | 198,000 | 198,000 | 216,000 |
| Total appropriations directed for females | 244,196 | 282,000 | 258,500 | 258,500 | 282,000 |
| Total appropriations directed for Child | 187,043 | 216,000 | 198,000 | 198,000 | 216,000 |

Key Performance indicators for Program

| Performance Measurement Indicator | Base Year | Value | Actual value | Target value | PreliminaySelf Evaluation | Target Value | | |
|------------------------------------|-----------|-------|--------------|--------------|---------------------------|--------------|------|------|
| | | | 2023 | 2024 | | 2024 | 2025 | 2026 |
| 1 Number of community initiatives. | 2022 | 8 | 9 | 10 | 9 | 10 | 11 | 12 |

Appropriations 8467 Program Local Development Per Activities and Projects

(In JDs)

| Activities and Projects | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative | |
|---|----------------|----------------|-------------------|----------------|----------------|----------------|
| | | | | | 2026 | 2027 |
| Current Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditures | 519,565 | 600,000 | 500,000 | 550,000 | 550,000 | 600,000 |
| 002 Comprehensive plan | 99,896 | 100,000 | 100,000 | 150,000 | 200,000 | 200,000 |
| 003 Supporting the community initiatives and developing the social services | 419,669 | 500,000 | 400,000 | 400,000 | 350,000 | 400,000 |
| Program | 519,565 | 600,000 | 500,000 | 550,000 | 550,000 | 600,000 |
| Total Program | 519,565 | 600,000 | 500,000 | 550,000 | 550,000 | 600,000 |

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
| 28 | | Other Expenditures | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | Studies, Research and Consultations | | | | | | |
| | 015 | Studies, consultations and engineering diagrams | 99896 | 100000 | 100000 | 150000 | 200000 | 200000 |
| | | Total of Item | 99896 | 100000 | 100000 | 150000 | 200000 | 200000 |
| | | Total of Project | 99896 | 100000 | 100000 | 150000 | 200000 | 200000 |
| Project : 003 Supporting the community initiatives and developing the social services | | | | | | | | |
| Fund Source : 202001 Capital - Domestic Funding | | | | | | | | |
| Group | Item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 008 | Qualification and training expenses | 184902 | 200000 | 160000 | 125000 | 135000 | 145000 |
| | 087 | Educational support | 234767 | 200000 | 175000 | 225000 | 150000 | 175000 |
| | 142 | Youth activities | 0 | 20000 | 10000 | 10000 | 15000 | 20000 |
| | 224 | Supporting the employment of male and female youth | 0 | 80000 | 55000 | 40000 | 50000 | 60000 |
| | | Total of Item | 419669 | 500000 | 400000 | 400000 | 350000 | 400000 |
| | | Total of Project | 419669 | 500000 | 400000 | 400000 | 350000 | 400000 |
| | | Total of Program | 519565 | 600000 | 500000 | 550000 | 550000 | 600000 |

8468 Program Developing and sustaining environmental sources

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 Region'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.

Program's main outputs and results during the years (2025 -2027):

- Preserving and sustaining environmental components and increasing the green patch in the Petra province.

The Program's challenges :

- The siege and decline of biodiversity.
- Physical and human factors affecting environmental sources.

Actions to address challenges and improve services provided:

- Rehabilitation, development and maintenance of tracks, and control and fencing of the reserve.
- Holding conferences and seminars to raise community awareness on the importance of protecting environmental sources.

Staff working in the program :

Implemented through the Authority's staff.

Appropriations directed for females and child

(In JDs)

| Description | 2023 | 2024 | 2025 | 2026 | 2027 |
|--|----------------|----------------|----------------|----------------|----------------|
| Females | 0 | 0 | 0 | 0 | 0 |
| Child | 0 | 0 | 0 | 0 | 0 |
| Appropriations directed according to population index | | | | | |
| Females | 128,193 | 347,800 | 235,000 | 282,000 | 305,500 |
| Child | 98,190 | 266,400 | 180,000 | 216,000 | 234,000 |
| Total appropriations directed for females | 128,193 | 347,800 | 235,000 | 282,000 | 305,500 |
| Total appropriations directed for Child | 98,190 | 266,400 | 180,000 | 216,000 | 234,000 |

Key Performance indicators for Program

| Performance Measurement Indicator | Base Year | Value | Actual value | Target value | Preliminary Self Evaluation | Target Value | | |
|---|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
| | | | 2023 | 2024 | | 2024 | 2025 | 2026 |
| 1 Number of environmental initiatives and programmes. | 2022 | 5 | 6 | 7 | 6 | 7 | 8 | 9 |

Appropriations 8468 Program Developing and sustaining environmental sources Per Activities and Projects

(In JDs)

| Activities and Projects | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 2027 | |
|---|----------------|----------------|-------------------|----------------|----------------------|----------------|
| Current Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditures | 272,751 | 740,000 | 340,000 | 500,000 | 600,000 | 650,000 |
| 002 Building and equipping a slaughterhouse | 0 | 500,000 | 100,000 | 150,000 | 200,000 | 200,000 |
| 004 Cities and gardens beautification and afforestation | 147,821 | 75,000 | 75,000 | 150,000 | 150,000 | 150,000 |
| 005 Environment protection and crises management | 124,930 | 165,000 | 165,000 | 200,000 | 250,000 | 300,000 |
| Program | 272,751 | 740,000 | 340,000 | 500,000 | 600,000 | 650,000 |
| Total Program | 272,751 | 740,000 | 340,000 | 500,000 | 600,000 | 650,000 |

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 013 | Construction of buildings | 0 | 500000 | 100000 | 150000 | 200000 | 200000 |
| | | Total of Item | 0 | 500000 | 100000 | 150000 | 200000 | 200000 |
| | | Total of Project | 0 | 500000 | 100000 | 150000 | 200000 | 200000 |
| Project : 004 Cities and gardens beautification and afforestation | | | | | | | | |
| Fund Source : 202001 Capital - Domestic Funding | | | | | | | | |
| Group | Item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 013 | Services contracts | 147821 | 75000 | 75000 | 150000 | 150000 | 150000 |
| | | Total of Item | 147821 | 75000 | 75000 | 150000 | 150000 | 150000 |
| | | Total of Project | 147821 | 75000 | 75000 | 150000 | 150000 | 150000 |
| Project : 005 Environment protection and crises management | | | | | | | | |
| Fund Source : 202001 Capital - Domestic Funding | | | | | | | | |
| Group | Item | Description | Actual 2023 | Estimated 2024 | Re-estimated 2024 | Estimated 2025 | Indicative 2026 | Indicative 2027 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 013 | Services contracts | 124930 | 125000 | 125000 | 150000 | 175000 | 225000 |
| | 223 | Disease vector control | 0 | 40000 | 40000 | 50000 | 75000 | 75000 |
| | | Total of Item | 124930 | 165000 | 165000 | 200000 | 250000 | 300000 |
| | | Total of Project | 124930 | 165000 | 165000 | 200000 | 250000 | 300000 |
| | | Total of Program | 272751 | 740000 | 340000 | 500000 | 600000 | 650000 |