

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 increase 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.

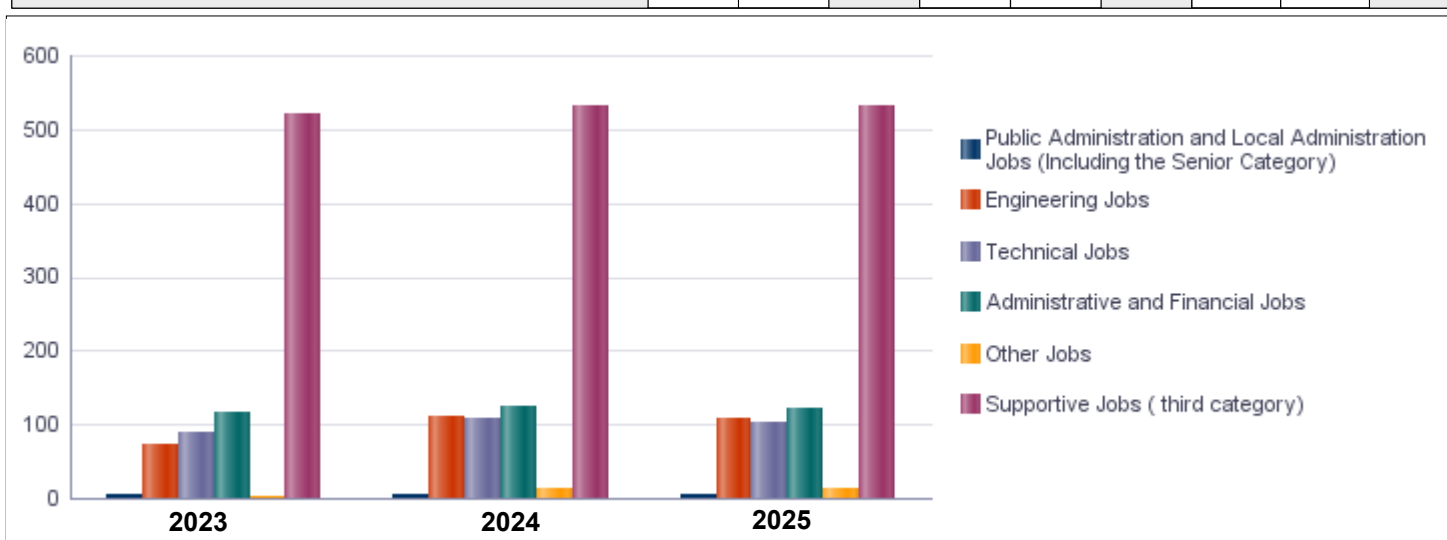
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Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

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	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
				2023	2024	2024	2025	2026
8461	601	Administrative and Support Services		10811210	12684000	11862000	13644000	13695000
		Total of Program		10811210	12684000	11862000	13644000	13695000
		Total		10811210	12684000	11862000	13644000	13695000

Capital Projects Appropriations According to Program								
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	Indicative
				2023	2024	2024	2025	2026
8461	002	Computerizing Authority's departments		0	350000	150000	350000	400000
		Total of Program		0	350000	150000	350000	400000
8462	002	Establishing public parks and gardens in the region		0	750000	250000	500000	550000
	006	Establishing sun shades for waiting passengers		0	50000	50000	50000	50000
		Total of Program		0	800000	300000	550000	600000
8466	001	Infrastructure and Municipal Services Development Program Administration		1307707	2550000	700000	2000000	2000000
	003	Opening and paving roads and retaining walls		551443	750000	750000	1000000	1500000
	004	Maintaining roads and pavements		900000	1000000	900000	1000000	1200000
	007	Development of downtown		896391	1000000	850000	1000000	1000000
	008	Reducing optical pollution.		27673	100000	75000	150000	175000
	010	Rehabilitating the touristic area		195878	300000	200000	300000	350000
	011	Raining water drainage and valleys qualification		514577	1000000	1000000	1000000	1000000
	012	Alternative Street Project/ downtown		544530	600000	100000	400000	600000
	014	Use of Solar Energy Project		0	50000	50000	100000	150000
	015	Tourism Street		366868	400000	400000	300000	300000
	016	Petra Region entrance and gate		440955	450000	250000	250000	200000
	017	Umm Saihoun Area Housing		460304	4000000	250000	3350000	4000000
	019	Petra Cleanliness		0	550000	550000	500000	600000
		Total of Program		6206326	12750000	6075000	11350000	13075000
8464	002	Rehabilitating the investment sites		359972	700000	250000	1500000	1800000
	004	Tourism marketing and promotion		826564	710000	600000	800000	900000
	005	Nabatean Village		233845	250000	250000	200000	200000
		Total of Program		1420381	1660000	1100000	2500000	2900000
8465	001	Reserve Services Development Program Administration		14997	300000	100000	250000	275000
	002	Preserving the antiquities of Petra		3419947	700000	250000	750000	800000
	007	Rehabilitating, developing and maintaining tracks		500000	650000	650000	700000	800000
	008	Oversight and control and fencing the Reserve.		123245	550000	200000	550000	550000
	009	Horses stables and places for horses gathering.		8269	0	0	0	0
	014	Back Road Services		0	900000	850000	750000	500000
	015	Project to improve access and traffic inside and outside archaeological sites/Green Growth Tourism Grant		0	875000	0	6300000	1000000
	016	Visitor's Destination Sustainability Project, Environmental Control and Protection of Archaeological Sites/Green Growth Tourism Grant		0	785000	0	2200000	750000
		Total of Program		4066458	4760000	2050000	11500000	4675000
8467	002	Comprehensive plan		99896	100000	100000	150000	200000
	003	Supporting the community initiatives and developing the social services		419669	500000	400000	400000	350000
		Total of Program		519565	600000	500000	550000	550000
8468	002	Building and equipping a slaughterhouse		0	500000	100000	150000	200000
	004	Cities and gardens beautification and afforestation		147821	75000	75000	150000	150000
	005	Environment protection and crises management		124930	165000	165000	200000	250000
		Total of Program		272751	740000	340000	500000	600000
		Total		12485481	21660000	10515000	27300000	22800000

**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 :

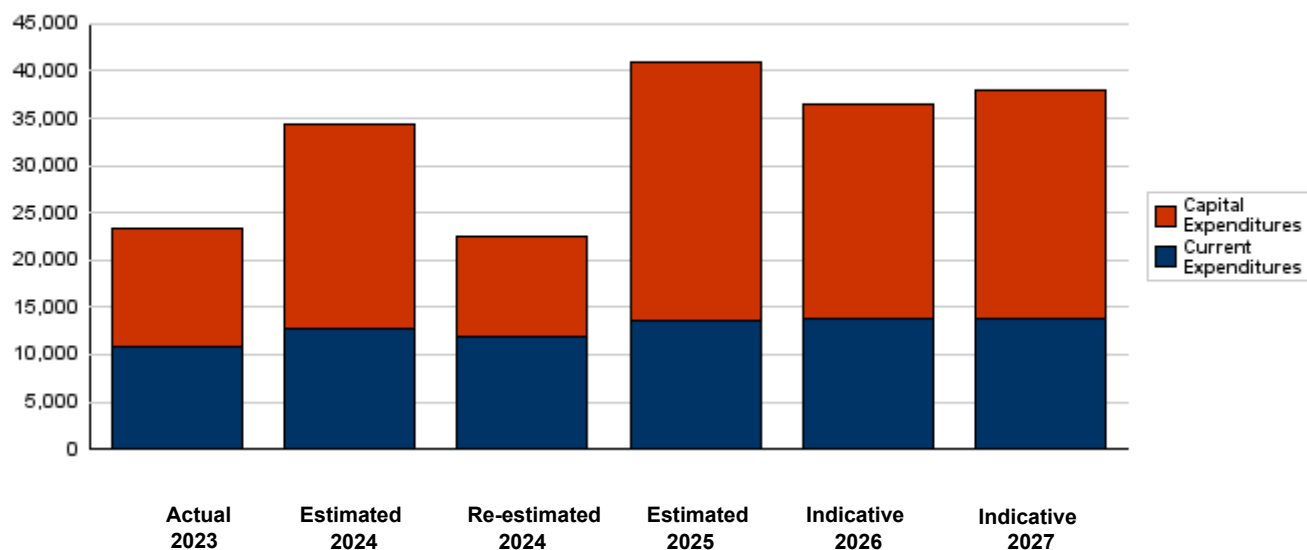
- Compensations of employees group increased by approximately (881) thousand JDs as a result of the natural annual increase in salaries, covering the cost of vacancies, new jobs, other appointments and transfers, and the cost of terminating services..
- An increase of approximately (226) thousand JDs 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	2027
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 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	2027
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 2023	Target value 2024	PreliminarySelf Evaluation 2024	Target Value		
				2023	2024	2024	2025	2026	2027
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 2023	Target value 2024	PreliminarySelf Evaluation 2024	Target Value		
				2023	2024	2024	2025	2026	2027
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 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 2023	Target value 2024	Preliminary Self Evaluation 2024	Target Value		
				2023	2024	2024	2025	2026	2027
1	Number of major infrastructure projects.	2022	4	4	6	5	6	7	8
2	Proportion of serviced areas out of organized areas.	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	Preliminary Self Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
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	2027
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