

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 2026 - 2028 :

First Priority :

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

Key procedures to achieve the first priority :

- Conducting regional and global promotional and marketing campaigns for Petra.
- Rehabilitating and developing 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 :

- Constructing and maintaining buildings, facilities, roads, sidewalks, retaining walls, rainwater drainage network, and valley rehabilitation.

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 :

- Restoring, rehabilitating and developing 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.

The National objectives that the Ministry / Department contributes to achieving :

- 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.

The most important issues and challenges facing 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.**

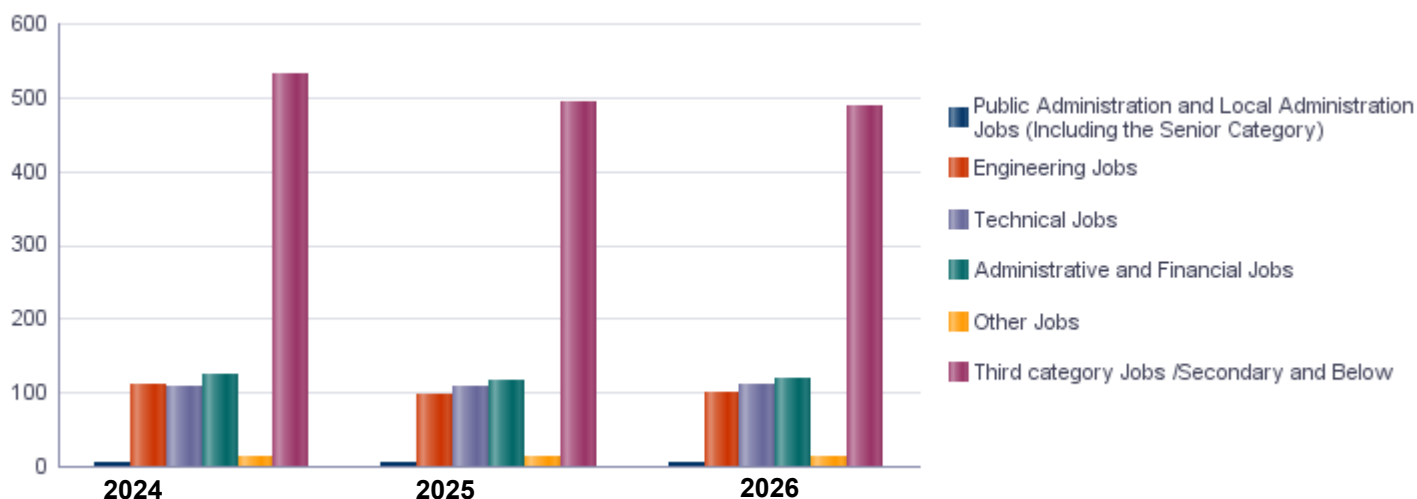
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Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2024	2025	2025	2026	2027	2028
				1 - Developing the institutional performance system and enhancing human resources capabilities and raising the electronic readiness of the Authority.	1 Percentage of functionally and academically qualified staff.	2022	%45	%50	%55
	2 Number of computerized systems.	2022	20	21	25	21	25	28	32
	3 Digital transformation rate of government services	2026	-	-	-	-	%80	%90	%100
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	%47	%50	%47	%50	%52	%54
	2 The Territory's total area and organized land (in kilometres).	2022	102	105	110	105	110	112	114
	3 Number of major infrastructure projects.	2022	4	5	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	3	4	3	4	5	6
	2 Number of initiatives to increase new tourist markets.	2022	3	4	5	5	6	7	8
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	11	12	11	12	13	14
5 - Creating comprehensive, sustainable development by enhancing the capabilities of the region's people in all its population centers, helping it develop 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	7	8	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	2024			2025			Preliminary 2026		
		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	82	29	111	70	28	98	72	28	100
Technical Jobs	Technical jobs	85	22	107	85	22	107	85	25	110
Administrative and Financial Jobs	Administrative and Financial	96	29	125	89	27	116	87	31	118
Other Jobs	Other Jobs	6	7	13	6	7	13	6	7	13
Third category Jobs /Secondary and Below	Support jobs (Third Category)	435	96	531	404	87	491	395	91	486
Total		708	184	892	658	172	830	649	183	832
Total Cost of Salaries		6920820	1809090	8729910	8134624	2126376	10261000	7897586	2064414	9962000



Most notable information about the Ministry/Department/Unit

No.	Description
1	The number of hotel and tourism facilities reached(160) hotels in 2024.
2	The number of total hotel rooms reached (3731) and the number of active rooms (3131) in 2024.
3	The number of visitors reached (457.2) thousand visitors in 2024.
4	The number of facilities benefiting from investment incentives reached (72) facilities in 2024.

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2024	2025	2025	2026	2027	2028
8461	601	Administrative and Support Services	10303297	13644000	11512000	13507000	13635000	13763000
		Total of Program	10303297	13644000	11512000	13507000	13635000	13763000
		Total	10303297	13644000	11512000	13507000	13635000	13763000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2024	2025	2025	2026	2027	2028
8461	002	Computerizing Authority's departments	118983	350000	150000	200000	200000	200000
	003	Developing efficiency, effectiveness, control and compliance	0	0	0	30000	30000	30000
		Total of Program	118983	350000	150000	230000	230000	230000
8462	002	Establishing public parks and gardens in the region	38414	500000	50000	150000	150000	150000
	006	Establishing sun shades for waiting passengers	13939	50000	25000	50000	50000	50000
		Total of Program	52353	550000	75000	200000	200000	200000
8466	001	Infrastructure and Municipal Services Development Program Administration	633051	2000000	1000000	2050000	2300000	2300000
	003	Opening and paving roads and retaining walls	432505	1000000	500000	800000	900000	1000000
	004	Maintaining roads and pavements	912460	1000000	1000000	800000	900000	1000000
	007	Development of downtown	447112	1000000	500000	500000	600000	700000
	008	Reducing optical pollution.	25950	150000	150000	250000	250000	250000
	010	Rehabilitating the touristic area	118846	300000	300000	300000	300000	300000
	011	Raining water drainage and valleys qualification	638940	1000000	700000	1000000	1000000	1000000
	012	Alternative Street Project/ downtown	94447	400000	100000	250000	350000	450000
	014	Use of Solar Energy Project	3361	100000	50000	300000	300000	300000
	015	Tourism Street	169727	300000	150000	200000	200000	200000
	016	Petra Region entrance and gate	175989	250000	150000	150000	150000	150000
	017	Umm Saihoun Area Housing	149391	3350000	1500000	2000000	3500000	5000000
	019	Petra Cleanliness	504144	500000	500000	600000	600000	600000
		Total of Program	4305923	11350000	6600000	9200000	11350000	13250000
8464	002	Rehabilitating the investment sites	60950	1500000	250000	950000	1150000	1250000
	004	Tourism marketing and promotion	577326	800000	650000	1000000	1000000	1000000
	005	Nabatean Village	136674	200000	100000	150000	200000	200000
		Total of Program	774950	2500000	1000000	2100000	2350000	2450000
8465	001	Reserve Services Development Program Administration	4705	250000	150000	200000	225000	250000
	002	Preserving the antiquities of Petra	142686	750000	350000	450000	500000	550000
	007	Rehabilitating, developing and maintaining tracks	472006	700000	600000	700000	750000	800000
	008	Oversight and control and fencing the Reserve.	54417	550000	500000	550000	600000	650000
	014	Back Road Services	895284	750000	600000	750000	750000	750000
	015	Project to improve access and traffic inside and outside archaeological sites/Green Growth Tourism Grant	0	6300000	0	6300000	1000000	0
	016	Visitor's Destination Sustainability Project, Environmental Control and Protection of Archaeological Sites/Green Growth Tourism Grant	0	2200000	0	2200000	1120000	0
	Total of Program	1569098	11500000	2200000	11150000	4945000	3000000	
8467	002	Comprehensive plan	53987	150000	100000	150000	150000	150000
	003	Supporting the community initiatives and developing the social services	411824	400000	400000	400000	400000	400000
		Total of Program	465811	550000	500000	550000	550000	550000
8468	002	Building and equipping a slaughterhouse	0	150000	96000	150000	150000	100000
	004	Cities and gardens beautification and afforestation	74764	150000	150000	150000	200000	200000
	005	Environment protection and crises management	112220	200000	200000	250000	250000	250000
		Total of Program	186984	500000	446000	550000	600000	550000
		Total	7474102	27300000	10971000	23980000	20225000	20230000

**Overall Summary of Expenditures for Chapter 8129- Petra Development and Tourism Region Authority
for the Years 2024 - 2028**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2026 and re-estimated 2025	Indicative	
	2024	2025	2025	2026		2027	2028
Current Expenditure	10,303,297	13,644,000	11,512,000	13,507,000	1,995,000	13,635,000	13,763,000
Capital Expenditure	7,474,102	27,300,000	10,971,000	23,980,000	13,009,000	20,225,000	20,230,000
Total current and capital expenditure	17,777,399	40,944,000	22,483,000	37,487,000	15,004,000	33,860,000	33,993,000

Most notable differences between estimated appropriations for 2026 and re-estimated for 2025

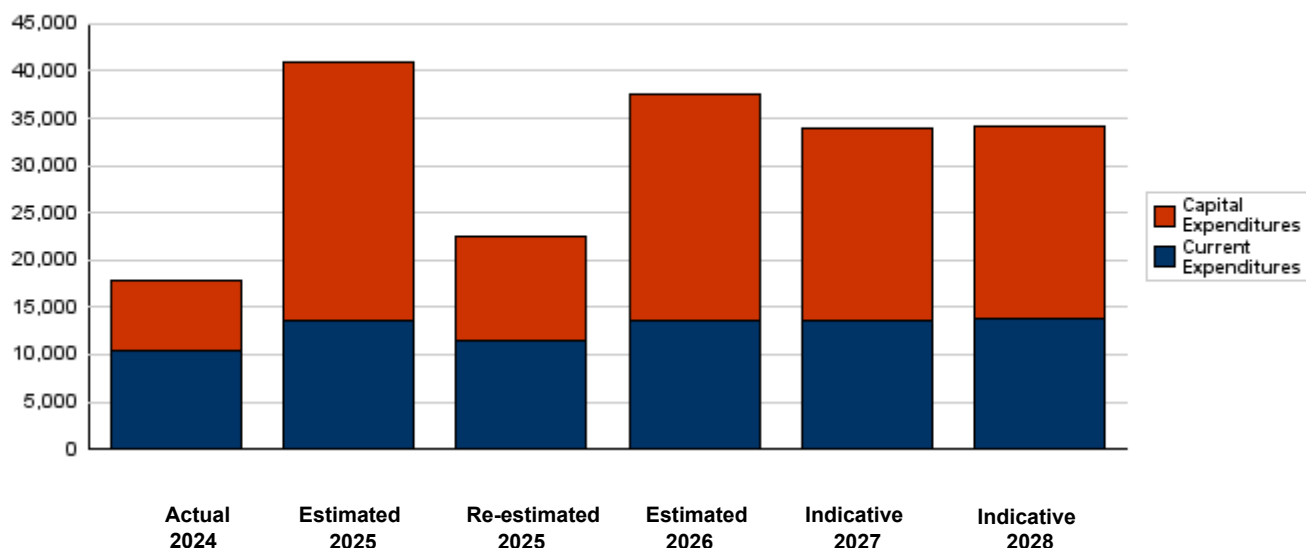
Current expenditure :

- Current expenditure increased by about (2) million JDs, and this increase was represented in the following:-
- Compensation of employees group increased by about (1.2) million JDs, to cover the natural annual increase in salaries, and to cover the cost of vacancies, new jobs, and other appointments.
- The Authority's operating expenditures increased by (249) thousand JDs, mainly as a result of the increase in cleaning and electricity items and expenses for goods and services.
- Other current expenditures increased by (525) thousand JDs, mainly as a result of the increase in internal loan interest item.

Capital expenditure :

- Capital expenditures increased by about (13) million JDs, and the increase was concentrated in the following projects:
- The project to improve access and movement of visitors inside and outside archaeological sites / Green Growth Tourism Grant in the amount of (6.3) million JDs.
- Visitor Destination Sustainability Project, Environmental Control and Protection of Archaeological Sites / Green Growth Tourism Grant in the amount of (2.2) million JDs.
- A project to manage the infrastructure development and municipal services program worth approximately (1) million JDs.
- The project to rehabilitate investment sites amounting to (750) thousand JDs.
- Umm Sayhun area housing project for an amount of (500) thousand JDs.
- Tourism marketing and promotion project by (350) thousand JDs.

(Thousands of JDs) Graph of the current and capital expenditures for the years 2024 - 2028



Budget Summary

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Description		Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
Revenues							
131	Foreign Grants	0	8500000	0	8500000	2120000	0
141	Property Income Revenues	68930	100000	100000	100000	100000	100000
142	Revenues of Selling Goods and Services	9592850	33836000	17850000	30330000	33483000	35836000
145	Miscellaneous Revenues	2400000	0	250000	0	0	0
Total Revenues		12061780	42436000	18200000	38930000	35703000	35936000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	8134235	8931000	8141000	8662000	8740000	8819000
212	Social Security Contributions	595675	1330000	600000	1300000	1320000	1339000
221	Use of Goods and Services	1425081	2258000	2121000	2370000	2400000	2430000
242	Domestic Interests	0	950000	500000	1000000	1000000	1000000
271	Pension and Compensations	54605	75000	55000	75000	75000	75000
282	Other Miscellaneous Expenditures	93701	100000	95000	100000	100000	100000
Total Current Expenditures		10303297	13644000	11512000	13507000	13635000	13763000
B - Capital Expenditures							
202001	Capital - Domestic Funding	7474102	18800000	10971000	15480000	18105000	20230000
204	Capital - Grants	0	8500000	0	8500000	2120000	0
Total Capital Expenditures		7474102	27300000	10971000	23980000	20225000	20230000
Total Expenditures		17777399	40944000	22483000	37487000	33860000	33993000
Deficit \ Surplus before Financing		-5715619	1492000	-4283000	1443000	1843000	1943000
FINANCING BUDGET							
A - Uses							
5111001	Repayment of Due Domestic Loans Installments	130000	1400000	0	1443000	1843000	1943000
5113001	Repayment of deficit before financing	5715619	0	4283000	0	0	0
5119007	Reserves for Liabilities Repayment	4283000	0	0	0	0	0
5119008	Repayment of Liabilities	914319	92000	0	0	0	0
Total Uses		11042938	1492000	4283000	1443000	1843000	1943000
B - Sources							
4111002	Domestic Loans Withdrawals	149400	0	0	0	0	0
4113001	Budget Surplus before financing	0	1492000	0	1443000	1843000	1943000
4119004	Usage of reserves for liabilities repayment	9147000	0	4283000	0	0	0
4119007	Trusts and Refunds of Previous Years Expenditures	1746538	0	0	0	0	0
Total Sources		11042938	1492000	4283000	1443000	1843000	1943000
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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
1313		Miscellaneous Grants to Government Units						
	001	Miscellaneous grants to government units						
	001	Grants	0	8500000	0	8500000	2120000	0
		Total of Item	0	8500000	0	8500000	2120000	0
		Total	0	8500000	0	8500000	2120000	0
1411		Interests						
	004	Investment Rights Revenues						
	000	Investment rights revenues	68930	100000	100000	100000	100000	100000
		Total of Item	68930	100000	100000	100000	100000	100000
		Total	68930	100000	100000	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	139228	350000	350000	350000	360000	370000
	002	Professions licenses, craft and constructions	217724	350000	350000	350000	360000	370000
	004	Real estates rents	151575	350000	350000	350000	350000	350000
	006	Selling roads surpluses and other revenues	428100	400000	400000	400000	420000	450000
	007	Petra entrance fees	3067275	12000000	6441000	10100000	11100000	12100000
	008	Unified ticket for Petra services	5269058	18900000	9034000	17290000	19298000	20511000
	009	Tourism buses parking fares	56999	125000	125000	125000	125000	125000
	011	Sales tax returns	240	400000	250000	400000	450000	500000
	012	Traffic violations	140459	100000	100000	100000	120000	130000
	013	Revenues for activities and events	75302	541000	200000	545000	580000	610000
		Total of Item	9545960	33516000	17600000	30010000	33163000	35516000
		Total	9545960	33516000	17600000	30010000	33163000	35516000
1422		Administrative Fees						
	901	Fees collected by government units						
	005	Wastes and scales fees	46890	320000	250000	320000	320000	320000
		Total of Item	46890	320000	250000	320000	320000	320000
		Total	46890	320000	250000	320000	320000	320000
1451		Miscellaneous Revenues						
	999	Other Revenues						
	000	Other Revenues	2400000	0	250000	0	0	0
		Total of Item	2400000	0	250000	0	0	0
		Total	2400000	0	250000	0	0	0
		Total Revenues	12061780	42436000	18200000	38930000	35703000	35936000

Overall Summary of Current Expenditures for the Years 2024 - 2028

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	1203777	1240000	1063000	1060000	1058000	1056000
	103	Comprehensive Contract Employees	308278	350000	312000	156000	0	0
	105	Personal Cost of Living Allowance	1196082	1230000	1197000	1195000	1193000	1191000
	106	Family Cost of Living Allowance	126558	150000	132000	131000	130000	129000
	110	Overtime Allowance	0	0	0	100000	100000	100000
	111	Additional Allowance	1090499	1125000	1125000	1123000	1121000	1118000
	112	Other Allowances	456430	460000	348000	348000	348000	348000
	113	Transportation Allowance	141307	156000	151000	157000	158000	159000
	114	Transport Allowance	117466	134000	130000	135000	136000	137000
	115	Field Visit Allowance	0	15000	15000	15000	15000	15000
	116	Employees' Bonuses	2999949	3200000	3100000	3200000	3200000	3200000
	120	Contract Employees	493889	520000	520000	575000	578000	581000
	121	Fixed-term Contract Employees	0	351000	48000	467000	703000	785000
		Total	8134235	8931000	8141000	8662000	8740000	8819000
2121		Social Security Contributions						
	301	Social Security	595675	1330000	600000	1300000	1320000	1339000
		Total	595675	1330000	600000	1300000	1320000	1339000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	29814	35000	35000	35000	35000	35000
	202	Telecommunications Services	22085	21000	21000	22000	23000	24000
	203	Water	45971	85000	75000	86000	87000	88000
	204	Electricity	2555	558000	450000	500000	505000	510000
	205	Fuels	352900	295000	295000	305000	310000	315000
	206	Maintenance of Machines, furniture and acce	17838	22000	22000	23000	24000	25000
	207	Maintenance of vehicles, equipment and acce	169986	190000	190000	200000	205000	210000
	208	Repair and maintenance of buildings and acc	24934	30000	26000	30000	30000	30000
	209	Stationery,Publications and Office Supplies	16676	30000	30000	31000	30000	29000
	210	Substances and raw materials (medicines, cl	12999	17000	17000	18000	19000	20000
	211	Cleaning services and supplies including cle	450676	620000	620000	700000	700000	700000
	212	Insurance	52796	85000	80000	90000	90000	90000
	213	Official Travel Missions	83775	70000	60000	70000	72000	74000
	214	Goods and services expenses	142076	200000	200000	260000	270000	280000
		Total	1425081	2258000	2121000	2370000	2400000	2430000
24		Interests						
2421		Domestic Interests						
	317	Domestic Interests	0	950000	500000	1000000	1000000	1000000
		Total	0	950000	500000	1000000	1000000	1000000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	54605	75000	55000	75000	75000	75000
		Total	54605	75000	55000	75000	75000	75000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	23942	25000	25000	25000	25000	25000
	305	Non-Employees' Bonuses	69759	75000	70000	75000	75000	75000
		Total	93701	100000	95000	100000	100000	100000
		Total of Chapter	10303297	13644000	11512000	13507000	13635000	13763000

Overall Summary of Capital Expenditures for the Years 2024 - 2028

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	912460	1400000	1100000	1140000	1345000	1545000
	512	Operating and Sustaining Expenditures	2664537	3687000	2770000	3947000	3906000	3565000
		Total	3576997	5087000	3870000	5087000	5251000	5110000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	182833	535000	275000	495000	455000	355000
		Total	182833	535000	275000	495000	455000	355000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	3148667	14828000	6061000	11333000	12524000	13095000
		Total	3148667	14828000	6061000	11333000	12524000	13095000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	140617	1255000	195000	1455000	730000	420000
	506	Vehicles and Equipment	181410	4500000	100000	4910000	65000	0
		Total	322027	5755000	295000	6365000	795000	420000
3122		Inventories						
	503	Materials and supplies	39998	20000	20000	50000	50000	50000
		Total	39998	20000	20000	50000	50000	50000
3141		Lands						
	507	Lands	203580	1075000	450000	650000	1150000	1200000
		Total	203580	1075000	450000	650000	1150000	1200000
		Total of Chapter	7474102	27300000	10971000	23980000	20225000	20230000

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

(In JDs)

Description	2024	2025	2026	2027	2028
Females	1,809,090	2,126,376	2,064,414	2,084,723	2,105,031
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	4,252,320	14,421,010	12,936,750	11,186,000	11,202,450
Child	3,257,096	11,045,880	9,909,000	8,568,000	8,580,600
Total appropriations directed for females	6,061,410	16,547,386	15,001,164	13,270,723	13,307,481
Total appropriations directed for Child	3,257,096	11,045,880	9,909,000	8,568,000	8,580,600

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 (2026 -2028):

- 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 service recipients.
- Attracting functionally qualified persons and academia.

The needs of both genders:

- 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 2025 estimated with (830) staff, including (658) males and (172) females

Appropriations directed for females and child

(In JDs)

Description	2024	2025	2026	2027	2028
Females	1,809,090	2,126,376	2,064,414	2,084,723	2,105,031
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	795,414	1,754,510	1,774,250	1,788,350	1,802,450
Child	609,253	1,343,880	1,359,000	1,369,800	1,380,600
Total appropriations directed for females	2,604,504	3,880,886	3,838,664	3,873,073	3,907,481
Total appropriations directed for Child	609,253	1,343,880	1,359,000	1,369,800	1,380,600

Key Performance indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
			2024	2025		2025	2026	2027
1 Percentage of academically and professionally qualified staff.	2022	%45	%50	%55	%50	%55	%60	%65
2 Number of courses held in the Authority.	2022	25	30	35	30	35	40	45
3 Number of employees participating in the courses held in the Authority	2022	198	210	215	210	215	220	225
4 Number of computerized systems.	2022	20	21	25	21	25	28	32

Appropriations 8461 Program Administration and Support Services Per Activities and Projects

(In JDs)

Activities and Projects	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027 2028	
Current Expenditures	10,303,297	13,644,000	11,512,000	13,507,000	13,635,000	13,763,000

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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
601	Administrative and Support Services	10,303,297	13,644,000	11,512,000	13,507,000	13,635,000	13,763,000
Capital Expenditures		118,983	350,000	150,000	230,000	230,000	230,000
002	Computerizing Authority's departments	118,983	350,000	150,000	200,000	200,000	200,000
003	Developing efficiency, effectiveness, control and compliance	0	0	0	30,000	30,000	30,000
	Program	118,983	350,000	150,000	230,000	230,000	230,000
	Total Program	10,422,280	13,994,000	11,662,000	13,737,000	13,865,000	13,993,000

Current Expenditures According to Program and Activities for the Years 2024 - 2028

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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	1203777	1240000	1063000	1060000	1058000	1056000
	103	Comprehensive Contract Employees	308278	350000	312000	156000	0	0
	105	Personal Cost of Living Allowance	1196082	1230000	1197000	1195000	1193000	1191000
	106	Family Cost of Living Allowance	126558	150000	132000	131000	130000	129000
	110	Overtime Allowance	0	0	0	100000	100000	100000
	111	Additional Allowance	1090499	1125000	1125000	1123000	1121000	1118000
	112	Other Allowances	456430	460000	348000	348000	348000	348000
	113	Transportation Allowance	141307	156000	151000	157000	158000	159000
	114	Transport Allowance	117466	134000	130000	135000	136000	137000
	115	Field Visit Allowance	0	15000	15000	15000	15000	15000
	116	Employees' Bonuses	2999949	3200000	3100000	3200000	3200000	3200000
	120	Contract Employees	493889	520000	520000	575000	578000	581000
	121	Fixed-term Contract Employees	0	351000	48000	467000	703000	785000
		Total	8134235	8931000	8141000	8662000	8740000	8819000
2121		Social Security Contributions						
	301	Social Security	595675	1330000	600000	1300000	1320000	1339000
		Total	595675	1330000	600000	1300000	1320000	1339000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	29814	35000	35000	35000	35000	35000
	202	Telecommunications Services	22085	21000	21000	22000	23000	24000
	203	Water	45971	85000	75000	86000	87000	88000
	204	Electricity	2555	558000	450000	500000	505000	510000
	205	Fuels	352900	295000	295000	305000	310000	315000
	001	Heating	20608	26000	26000	27000	28000	28000
	002	Saloon vehicles	201122	159000	159000	167000	169000	172000
	003	Transport vehicles and heavy equipment	131170	110000	110000	111000	113000	115000
	206	Maintenance of Machines, furniture and accessories	17838	22000	22000	23000	24000	25000
	207	Maintenance of vehicles, equipment and accessories	169986	190000	190000	200000	205000	210000
	208	Repair and maintenance of buildings and accessories	24934	30000	26000	30000	30000	30000
	209	Stationery, Publications and Office Supplies	16676	30000	30000	31000	30000	29000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	12999	17000	17000	18000	19000	20000
	211	Cleaning services and supplies including cleaning contracts	450676	620000	620000	700000	700000	700000
	212	Insurance	52796	85000	80000	90000	90000	90000
	213	Official Travel Missions	83775	70000	60000	70000	72000	74000
	214	Goods and services expenses	142076	200000	200000	260000	270000	280000
	001	Events and hospitality	89997	65000	65000	70000	75000	80000
	013	Services, security and guarding contracts	34898	45000	45000	90000	95000	100000
	028	Professional services expenditures	4973	6000	6000	6000	6000	6000
	032	Renting vehicles and trucks	5907	7000	7000	7000	7000	7000
	047	Awareness and advertisement campaigns	0	0	0	10000	10000	10000
	121	Administrative expenses	6301	7000	7000	7000	7000	7000
	154	Risk Account	0	70000	70000	70000	70000	70000
		Total	1425081	2258000	2121000	2370000	2400000	2430000
24		Interests						
2421		Domestic Interests						
	317	Domestic Interests	0	950000	500000	1000000	1000000	1000000
	001	Domestic loans interests	0	950000	500000	1000000	1000000	1000000
		Total	0	950000	500000	1000000	1000000	1000000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	54605	75000	55000	75000	75000	75000
		Total	54605	75000	55000	75000	75000	75000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	23942	25000	25000	25000	25000	25000
	305	Non-Employees' Bonuses	69759	75000	70000	75000	75000	75000
		Total	93701	100000	95000	100000	100000	100000
		Total of Activity	10303297	13644000	11512000	13507000	13635000	13763000
		Total of Program	10303297	13644000	11512000	13507000	13635000	13763000
		Total of Chapter	10303297	13644000	11512000	13507000	13635000	13763000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	30000	30000	30000	30000	30000
	015	Operating systems and software	29121	100000	30000	30000	40000	45000
	018	Computer networks maintenance	9940	80000	25000	30000	30000	30000
	036	Computerization and automation operations expenses	2900	75000	10000	45000	35000	30000
		Total of Item	41961	285000	95000	135000	135000	135000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	63509	25000	25000	25000	25000	25000
	023	Electrical devices and equipment	1526	10000	5000	10000	10000	10000
	055	Technical devices	11987	30000	25000	30000	30000	30000
		Total of Item	77022	65000	55000	65000	65000	65000
		Total of Project	118983	350000	150000	200000	200000	200000

Project : 003 Developing efficiency, effectiveness, control and compliance

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	052	Studies, researches and consultations	0	0	0	30000	30000	30000
		Total of Item	0	0	0	30000	30000	30000
		Total of Project	0	0	0	30000	30000	30000
		Total of Program	118983	350000	150000	230000	230000	230000

8462 Program Tourism Area / Petra**Objective of the program :**

- Establishing, developing and rehabilitating 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.
- 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 (2026 -2028):

- 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 Petra city.
- 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	2024	2025	2026	2027	2028
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	24,606	258,500	94,000	94,000	94,000
Child	18,847	198,000	72,000	72,000	72,000
Total appropriations directed for females	24,606	258,500	94,000	94,000	94,000
Total appropriations directed for Child	18,847	198,000	72,000	72,000	72,000

Key Performance indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
			2024	2025		2025	2026	2027
1 The number of passenger shelters.	2022	5	10	25	10	25	30	35
2 Number of created and rehabilitated green spaces and gardens.	2022	3	4	5	4	5	6	7

Appropriations 8462 Program Tourism Area / Petra Per Activities and Projects

(In JDs)

Activities and Projects	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative	
					2027	2028
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	52,353	550,000	75,000	200,000	200,000	200,000
002 Establishing public parks and gardens in the region	38,414	500,000	50,000	150,000	150,000	150,000
006 Establishing sun shades for waiting passengers	13,939	50,000	25,000	50,000	50,000	50,000
Program	52,353	550,000	75,000	200,000	200,000	200,000
Total Program	52,353	550,000	75,000	200,000	200,000	200,000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	036	Construction of yards	38414	500000	50000	150000	150000	150000
		Total of Item	38414	500000	50000	150000	150000	150000
		Total of Project	38414	500000	50000	150000	150000	150000

Project : 006 Establishing sun shades for waiting passengers

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	13939	50000	25000	50000	50000	50000
		Total of Item	13939	50000	25000	50000	50000	50000
		Total of Project	13939	50000	25000	50000	50000	50000
		Total of Program	52353	550000	75000	200000	200000	200000

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 :

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 (2026 -2028):

- 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 Petra city.
- 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	2024	2025	2026	2027	2028
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	364,227	1,175,000	987,000	1,104,500	1,151,500
Child	278,982	900,000	756,000	846,000	882,000
Total appropriations directed for females	364,227	1,175,000	987,000	1,104,500	1,151,500
Total appropriations directed for Child	278,982	900,000	756,000	846,000	882,000

Key Performance indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
			2024	2025		2025	2026	2027
1 Number of studies completed in the field of investment.	2022	2	3	4	3	4	5	6
2 Number of initiatives to increase new tourist markets.	2022	3	4	5	5	6	7	8

Appropriations 8464 Program Tourism and Investment Promotion Per Activities and Projects

(In JDs)

Activities and Projects	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027 2028	
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	774,950	2,500,000	1,000,000	2,100,000	2,350,000	2,450,000
002 Rehabilitating the investment sites	60,950	1,500,000	250,000	950,000	1,150,000	1,250,000
004 Tourism marketing and promotion	577,326	800,000	650,000	1,000,000	1,000,000	1,000,000
005 Nabatean Village	136,674	200,000	100,000	150,000	200,000	200,000
Program	774,950	2,500,000	1,000,000	2,100,000	2,350,000	2,450,000
Total Program	774,950	2,500,000	1,000,000	2,100,000	2,350,000	2,450,000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	0	120000	70000	75000	75000	75000
		Total of Item	0	120000	70000	75000	75000	75000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	12542	280000	50000	200000	0	0
	064	Infrastructure constructions	0	750000	50000	425000	525000	625000
		Total of Item	12542	1030000	100000	625000	525000	625000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	48408	350000	80000	250000	550000	550000
		Total of Item	48408	350000	80000	250000	550000	550000
		Total of Project	60950	1500000	250000	950000	1150000	1250000

Project : 004 Tourism marketing and promotion

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	032	Conferences, celebrations and workshops	9218	70000	50000	75000	75000	75000
	082	Marketing and promotion	568108	730000	600000	825000	825000	825000
	242	Development of tourism experiences and products	0	0	0	100000	100000	100000
		Total of Item	577326	800000	650000	1000000	1000000	1000000
		Total of Project	577326	800000	650000	1000000	1000000	1000000

Project : 005 Nabatean Village

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	136674	200000	100000	150000	200000	200000
		Total of Item	136674	200000	100000	150000	200000	200000
		Total of Project	136674	200000	100000	150000	200000	200000
		Total of Program	774950	2500000	1000000	2100000	2350000	2450000

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 :

- Heritage Sources Directorate
- Reserve Security Directorate
- Museum and Visitors' Services Unit
- Tourism Directorate
- Directorate of Reserve Services.
- 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 (2026 -2028):

- 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 physical factors affecting the archaeological site.

Actions to address challenges and improve services provided:

- Rehabilitation, development and maintenance of tracks, 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	2024	2025	2026	2027	2028
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	737,476	5,405,000	5,240,500	2,324,150	1,410,000
Child	564,875	4,140,000	4,014,000	1,780,200	1,080,000
Total appropriations directed for females	737,476	5,405,000	5,240,500	2,324,150	1,410,000
Total appropriations directed for Child	564,875	4,140,000	4,014,000	1,780,200	1,080,000

Key Performance indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
			2024	2025		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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027 2028	
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	1,569,098	11,500,000	2,200,000	11,150,000	4,945,000	3,000,000
001 Reserve Services Development Program Administration	4,705	250,000	150,000	200,000	225,000	250,000
002 Preserving the antiquities of Petra	142,686	750,000	350,000	450,000	500,000	550,000
007 Rehabilitating, developing and maintaining tracks	472,006	700,000	600,000	700,000	750,000	800,000
008 Oversight and control and fencing the Reserve.	54,417	550,000	500,000	550,000	600,000	650,000
014 Back Road Services	895,284	750,000	600,000	750,000	750,000	750,000

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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
015	Project to improve access and traffic inside and outside archaeological sites/Green Growth Tourism Grant	0	6,300,000	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	2,200,000	0	2,200,000	1,120,000	0
Program		1,569,098	3,000,000	2,200,000	2,650,000	2,825,000	3,000,000
Program / Grants		0	8,500,000	0	8,500,000	2,120,000	0
Total Program		1,569,098	11,500,000	2,200,000	11,150,000	4,945,000	3,000,000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	4705	250000	150000	200000	225000	250000
		Total of Item	4705	250000	150000	200000	225000	250000
		Total of Project	4705	250000	150000	200000	225000	250000

Project : 002 Preserving the antiquities of Petra

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	10000	75000	30000	50000	50000	50000
		Total of Item	10000	75000	30000	50000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	106048	625000	290000	350000	400000	450000
		Total of Item	106048	625000	290000	350000	400000	450000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	26638	50000	30000	50000	50000	50000
		Total of Item	26638	50000	30000	50000	50000	50000
		Total of Project	142686	750000	350000	450000	500000	550000

Project : 007 Rehabilitating, developing and maintaining tracks

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	472006	700000	600000	700000	750000	800000
		Total of Item	472006	700000	600000	700000	750000	800000
		Total of Project	472006	700000	600000	700000	750000	800000

Project : 008 Oversight and control and fencing the Reserve.

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	1100	475000	425000	475000	550000	610000
		Total of Item	1100	475000	425000	475000	550000	610000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	060	Surveillance equipment	53317	75000	75000	75000	50000	40000
		Total of Item	53317	75000	75000	75000	50000	40000
		Total of Project	54417	550000	500000	550000	600000	650000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8129 Petra Development and Tourism Region Authority

(In JDs)

Program : 8465 Reserve Services Development

Project : 014 Back Road Services

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	895284	750000	600000	750000	750000	750000
		Total of Item	895284	750000	600000	750000	750000	750000
		Total of Project	895284	750000	600000	750000	750000	750000

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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
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	177000	0	177000	21000	0
		Total of Item	0	177000	0	177000	21000	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	85000	0	85000	100000	0
		Total of Item	0	85000	0	85000	100000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	377000	0	377000	574000	0
	077	Rehabilitation and development of pathways	0	1261000	0	1261000	240000	0
		Total of Item	0	1638000	0	1638000	814000	0
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	004	Big buses	0	4400000	0	4400000	0	0
	030	Club cars	0	0	0	0	65000	0
		Total of Item	0	4400000	0	4400000	65000	0
		Total of Project / Grants	0	6300000	0	6300000	1000000	0
		Total of Project	0	6300000	0	6300000	1000000	0

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	0	100000	0	100000	120000	0
	182	Electronic marketing campagins	0	150000	0	150000	200000	0
		Total of Item	0	250000	0	250000	320000	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	30000	0	30000	0	0
		Total of Item	0	30000	0	30000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	0	270000	0	270000	250000	0
	078	Flood prevention and rainwater discharge	0	650000	0	650000	250000	0
		Total of Item	0	920000	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	500000	0	500000	300000	0
	068	Solar cells generating the electric energy	0	500000	0	500000	0	0
		Total of Item	0	1000000	0	1000000	300000	0
		Total of Project / Grants	0	2200000	0	2200000	1120000	0
		Total of Project	0	2200000	0	2200000	1120000	0
		Total of Program	1569098	11500000	2200000	11150000	4945000	3000000

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 :

- Works Directorate .
- Organization Directorate.
- Tourism Directorate.
- Directorate of City Services.
- Project Management Unit.

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 (2026 -2028):

- 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 economic 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	2024	2025	2026	2027	2028
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	2,023,784	5,334,500	4,324,000	5,334,500	6,227,500
Child	1,550,132	4,086,000	3,312,000	4,086,000	4,770,000
Total appropriations directed for females	2,023,784	5,334,500	4,324,000	5,334,500	6,227,500
Total appropriations directed for Child	1,550,132	4,086,000	3,312,000	4,086,000	4,770,000

Key Performance indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
			2024	2025		2025	2026	2027
1 Number of major infrastructure projects.	2022	4	5	6	5	6	7	8
2 Proportion of serviced areas out of organized areas.	2022	45%	47%	50%	47%	50%	52%	54%

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

(In JDs)

Activities and Projects	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027 2028	
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	4,305,923	11,350,000	6,600,000	9,200,000	11,350,000	13,250,000
001 Infrastructure and Municipal Services Development Program Administration	633,051	2,000,000	1,000,000	2,050,000	2,300,000	2,300,000
003 Opening and paving roads and retaining walls	432,505	1,000,000	500,000	800,000	900,000	1,000,000
004 Maintaining roads and pavements	912,460	1,000,000	1,000,000	800,000	900,000	1,000,000
007 Development of downtown	447,112	1,000,000	500,000	500,000	600,000	700,000
008 Reducing optical pollution.	25,950	150,000	150,000	250,000	250,000	250,000

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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027 2028	
010	Rehabilitating the touristic area	118,846	300,000	300,000	300,000	300,000	300,000
011	Raining water drainage and valleys qualification	638,940	1,000,000	700,000	1,000,000	1,000,000	1,000,000
012	Alternative Street Project/ downtown	94,447	400,000	100,000	250,000	350,000	450,000
014	Use of Solar Energy Project	3,361	100,000	50,000	300,000	300,000	300,000
015	Tourism Street	169,727	300,000	150,000	200,000	200,000	200,000
016	Petra Region entrance and gate	175,989	250,000	150,000	150,000	150,000	150,000
017	Umm Saihoun Area Housing	149,391	3,350,000	1,500,000	2,000,000	3,500,000	5,000,000
019	Petra Cleanliness	504,144	500,000	500,000	600,000	600,000	600,000
	Program	4,305,923	11,350,000	6,600,000	9,200,000	11,350,000	13,250,000
	Total Program	4,305,923	11,350,000	6,600,000	9,200,000	11,350,000	13,250,000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	0	0	30000	25000	20000
	029	Guidance signs	0	0	0	25000	25000	25000
	032	Rehabilitation of worship places and cemeteries	0	0	0	25000	30000	35000
		Total of Item	0	0	0	80000	80000	80000
	512	Operating and Sustaining Expenditures						
	025	Cases and compensations fees	21064	25000	25000	25000	25000	25000
		Total of Item	21064	25000	25000	25000	25000	25000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	340451	1365000	600000	600000	1210000	1710000
	015	Restoration, qualification and development of Sites	0	0	0	50000	50000	50000
	023	Stations construction and completion	0	0	0	500000	500000	0
		Total of Item	340451	1365000	600000	1150000	1760000	1760000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	015	Sewerage devices and equipment	6917	15000	15000	15000	15000	15000
		Total of Item	6917	15000	15000	15000	15000	15000
	506	Vehicles and Equipment						
	001	Saloon cars	0	0	0	150000	0	0
	006	Passenger mini-buses	0	0	0	210000	0	0
	014	Heavy equipment	181410	100000	100000	150000	0	0
		Total of Item	181410	100000	100000	510000	0	0
3122		Inventories						
	503	Materials and supplies						
	007	Lighting supplies	39998	20000	20000	20000	20000	20000
		Total of Item	39998	20000	20000	20000	20000	20000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	43211	475000	240000	250000	400000	400000
		Total of Item	43211	475000	240000	250000	400000	400000
		Total of Project	633051	2000000	1000000	2050000	2300000	2300000

Project : 003 Opening and paving roads and retaining walls

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Construction of main roads	382523	600000	300000	550000	600000	650000
	066	Establishing retaining walls	49982	400000	200000	250000	300000	350000
		Total of Item	432505	1000000	500000	800000	900000	1000000
		Total of Project	432505	1000000	500000	800000	900000	1000000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	001	Main roads maintenance	912460	1000000	1000000	800000	900000	1000000
		Total of Item	912460	1000000	1000000	800000	900000	1000000
		Total of Project	912460	1000000	1000000	800000	900000	1000000

Project : 007 Development of downtown

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	361789	800000	400000	400000	450000	500000
		Total of Item	361789	800000	400000	400000	450000	500000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	85323	200000	100000	100000	150000	200000
		Total of Item	85323	200000	100000	100000	150000	200000
		Total of Project	447112	1000000	500000	500000	600000	700000

Project : 008 Reducing optical pollution.

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	079	Electricity poles treatment	25950	150000	150000	250000	250000	250000
		Total of Item	25950	150000	150000	250000	250000	250000
		Total of Project	25950	150000	150000	250000	250000	250000

Project : 010 Rehabilitating the touristic area

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	118846	75000	75000	75000	50000	50000
		Total of Item	118846	75000	75000	75000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	0	225000	225000	225000	250000	250000
		Total of Item	0	225000	225000	225000	250000	250000
		Total of Project	118846	300000	300000	300000	300000	300000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	026	Rain water drainage network construction	638940	1000000	700000	1000000	1000000	1000000
		Total of Item	638940	1000000	700000	1000000	1000000	1000000
		Total of Project	638940	1000000	700000	1000000	1000000	1000000

Project : 012 Alternative Street Project/ downtown

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	001	Main roads maintenance	0	400000	100000	250000	350000	450000
		Total of Item	0	400000	100000	250000	350000	450000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	94447	0	0	0	0	0
		Total of Item	94447	0	0	0	0	0
		Total of Project	94447	400000	100000	250000	350000	450000

Project : 014 Use of Solar Energy Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	3361	100000	50000	300000	300000	300000
		Total of Item	3361	100000	50000	300000	300000	300000
		Total of Project	3361	100000	50000	300000	300000	300000

Project : 015 Tourism Street

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	169727	300000	150000	200000	200000	200000
		Total of Item	169727	300000	150000	200000	200000	200000
		Total of Project	169727	300000	150000	200000	200000	200000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	175989	250000	150000	150000	150000	150000
		Total of Item	175989	250000	150000	150000	150000	150000
		Total of Project	175989	250000	150000	150000	150000	150000

Project : 017 Umm Saihoun Area Housing

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	149391	3350000	1500000	2000000	3500000	5000000
		Total of Item	149391	3350000	1500000	2000000	3500000	5000000
		Total of Project	149391	3350000	1500000	2000000	3500000	5000000

Project : 019 Petra Cleanliness

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	504144	500000	500000	600000	600000	600000
		Total of Item	504144	500000	500000	600000	600000	600000
		Total of Project	504144	500000	500000	600000	600000	600000
		Total of Program	4305923	11350000	6600000	9200000	11350000	13250000

8467 Program Local Development**Objective of the program :**

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

The strategic objective related to the program :

Creating comprehensive, sustainable development by enhancing the capabilities of the region's people in all its population centers, helping it develop itself, maximizing creativity and innovation, developing its economic capabilities, and developing its skills.

Directorates associated with the program :

- Local Development Directorate.
- Directorate of Cultural Development.
- Directorate of Economic Development.
- Directorate of Natural Resources Development.
- Directorate of Development Centers and Studies.

Services provided by the program :

- Local societies development.

Program's main outputs and results during the years (2026 -2028):

- 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	2024	2025	2026	2027	2028
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	218,931	258,500	258,500	258,500	258,500
Child	167,692	198,000	198,000	198,000	198,000
Total appropriations directed for females	218,931	258,500	258,500	258,500	258,500
Total appropriations directed for Child	167,692	198,000	198,000	198,000	198,000

Key Performance indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
			2024	2025		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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027 2028	
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	465,811	550,000	500,000	550,000	550,000	550,000
002 Comprehensive plan	53,987	150,000	100,000	150,000	150,000	150,000
003 Supporting the community initiatives and developing the social services	411,824	400,000	400,000	400,000	400,000	400,000
Program	465,811	550,000	500,000	550,000	550,000	550,000
Total Program	465,811	550,000	500,000	550,000	550,000	550,000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	53987	150000	100000	150000	150000	150000
		Total of Item	53987	150000	100000	150000	150000	150000
		Total of Project	53987	150000	100000	150000	150000	150000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	77486	125000	125000	125000	125000	125000
	087	Educational support	239639	225000	225000	225000	225000	225000
	142	Youth activities	20000	10000	10000	10000	10000	10000
	224	Supporting the employment of male and female youth	74699	40000	40000	40000	40000	40000
		Total of Item	411824	400000	400000	400000	400000	400000
		Total of Project	411824	400000	400000	400000	400000	400000
		Total of Program	465811	550000	500000	550000	550000	550000

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 :

Creating comprehensive, sustainable development by enhancing the capabilities of the region's people in all its population centers, helping it develop itself, maximizing creativity and innovation, developing its economic capabilities, and developing its skills.

Directorates associated with the program :

- Directorate of Environment and Climate Change.
- Environment and City Services Directorate.
- Administrative Affairs Directorate.
- Center for Natural Risks and Disasters.

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 (2026 -2028):

- 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 the 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	2024	2025	2026	2027	2028
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	87,882	235,000	258,500	282,000	258,500
Child	67,314	180,000	198,000	216,000	198,000
Total appropriations directed for females	87,882	235,000	258,500	282,000	258,500
Total appropriations directed for Child	67,314	180,000	198,000	216,000	198,000

Key Performance indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	PreliminaySelf Evaluation	Target Value		
			2024	2025		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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027 2028	
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	186,984	500,000	446,000	550,000	600,000	550,000
002 Building and equipping a slaughterhouse	0	150,000	96,000	150,000	150,000	100,000
004 Cities and gardens beautification and afforestation	74,764	150,000	150,000	150,000	200,000	200,000
005 Environment protection and crises management	112,220	200,000	200,000	250,000	250,000	250,000
Program	186,984	500,000	446,000	550,000	600,000	550,000
Total Program	186,984	500,000	446,000	550,000	600,000	550,000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	150000	96000	150000	150000	100000
		Total of Item	0	150000	96000	150000	150000	100000
		Total of Project	0	150000	96000	150000	150000	100000

Project : 004 Cities and gardens beautification and afforestation

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	011	Irrigation networks maintenance	0	0	0	10000	15000	15000
		Total of Item	0	0	0	10000	15000	15000
	512	Operating and Sustaining Expenditures						
	013	Services contracts	74764	150000	150000	110000	155000	155000
		Total of Item	74764	150000	150000	110000	155000	155000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	0	0	30000	30000	30000
		Total of Item	0	0	0	30000	30000	30000
		Total of Project	74764	150000	150000	150000	200000	200000

Project : 005 Environment protection and crises management

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	104394	150000	150000	200000	200000	200000
	223	Disease vector control	7826	50000	50000	50000	50000	50000
		Total of Item	112220	200000	200000	250000	250000	250000
		Total of Project	112220	200000	200000	250000	250000	250000
		Total of Program	186984	500000	446000	550000	600000	550000