

## Chapter : 1901 Ministry of Municipal Affairs

- Creation:** The Ministry of Municipal Affairs was established in 1965 where it was called the Ministry of Interior for rural and municipal affairs, and the name of the Ministry was changed in 1976 to become the Ministry of Municipal and Rural Affairs. And in 1980 the name of the Ministry became the Ministry of Rural, Municipal and Environmental affairs, and after merging the municipalities in 2002 and the creation of the Ministry of Environment, the Ministry name became the Ministry of Municipal Affairs, whereas the Ministry supervises the activities of different services of municipalities according to the provisions of municipal affairs management and regulation no. (57) for the year 1976 and development of local administration concept for these municipalities.
- Vision :** An excellent ministry in the field of managing local development and efficient and effective municipalities in developing the local societies, with wide public participation in order to improve citizens' living conditions.
- Mission:** Providing supervision, guidance, and follow up for the activities of municipalities and joint services councils, in addition to preparing comprehensive sketches for the uses of lands, assisting in preparing structural organization sketches for municipalities, architectural studies for services and infrastructure projects, regional development studies, as well as helping in providing fund needed for significant projects that municipalities' budgets cannot afford; helping in upgrading the development role on the local level; enabling municipalities invest in projects that create job opportunities and income, as well as promoting cooperation between the private sector and municipalities to establish joint investment and development projects.

### Tasks of the Ministry / Department:

- Prepare and implement the strategic plans related to the Ministry.
- Support the institutional capacity building of the sector to achieve good governance and enhance the developmental role of the municipalities.
- Prepare the detailed regional and structural construction schemes for all the Kingdom's municipalities.
- Manage financial transfers and coordinate with concerned entities to finance the necessary financing for the projects and programs municipalities.
- Develop and implement the effective legislative frameworks (administrative, financial and institutional) of municipalities' projects.

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

- Develop and upgrade the efficiency of public sector performance.
- Upgrade the level of public services presented to the local society.
- Combat poverty and unemployment.
- Achieve developmental balance among regions and governorates.
- Enhance the concept of good and participatory governance.

### Major Issues and Challenges which face the Ministry / Department:

- Reduce the developmental differences among areas and governorates on all official and public levels to have a unified concept of local development as a participatory effort directed towards mobilizing society's efforts in all its activities with the participation of all partners from public and private sectors and civil and private community institutions.
- Coordination among municipalities and private sector and service institutions to establish joint investment projects.

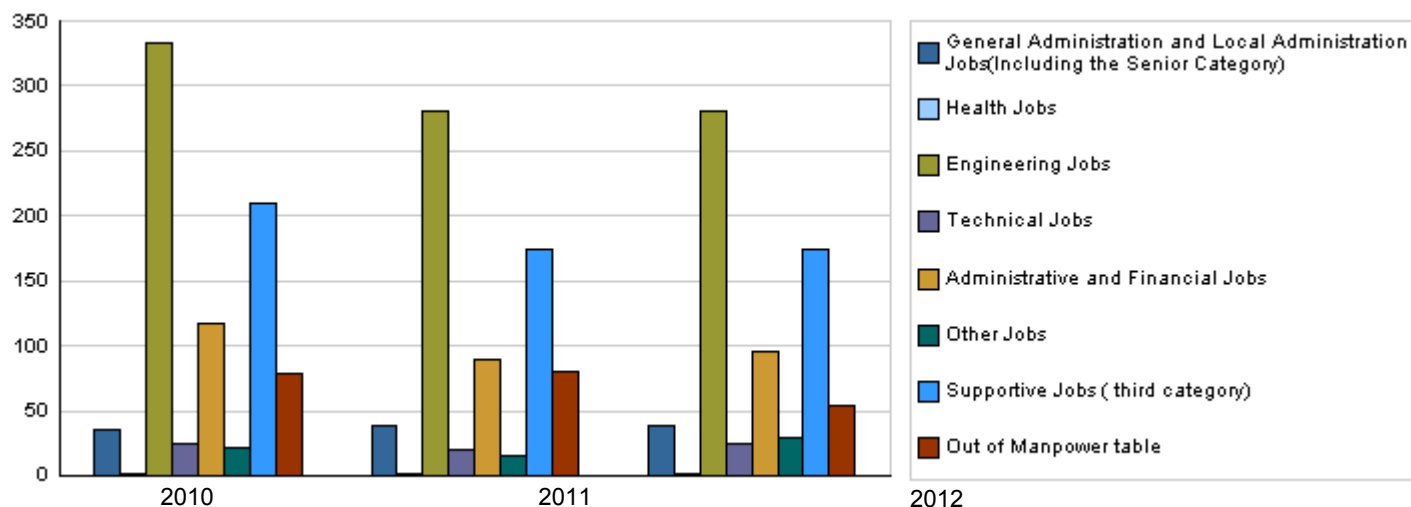
## CHAPTER : 1901 Ministry of Municipal Affairs

### Strategic Objectives and Performance Indicators of the Ministry / Department

| Strategic Objective   | Performance Indicator  | base year | Value | Actual Value | Target Value | Primary Self Evaluation | Target Value |      |      |
|---|--|-----------|-------|--------------|--------------|-------------------------|--------------|------|------|
|   |  |           |       | 2010         | 2011         |                         | 2011         | 2012 | 2013 |
| 1 - Reinforcing the institutional capabilities of the ministry and authorities concerned with municipalities sector.                                | 1 Service's recipients satisfaction degree.                                | 2006      | %60   | %80          | %77          | %81                     | %82          | %84  | %88  |
| 2 - Reinforcing the role of municipalities in improving and expanding the infrastructure and public services, and development of local communities. | 1 Establishing joint projects with the private sector annually (projects). | 2007      | 1     | 2            | 5            | 4                       | 6            | 7    | 8    |

### Number of Staff of the Ministry / Department

| Group                                   | Job                             | Actual 2010    |               |                | Primary 2011   |               |                | Estimated 2012 |               |                |
|---|---------------------------------|----------------|---------------|----------------|----------------|---------------|----------------|----------------|---------------|----------------|
|   |                                 | Male           | Female        | Total          | Male           | Female        | Total          | Male           | Female        | Total          |
| General Administration and Local Admini | Supervisory and Leadership jo   | 33             | 2             | 35             | 37             | 2             | 39             | 37             | 2             | 39             |
| Health Jobs                             | Health jobs                     | 0              | 1             | 1              | 0              | 1             | 1              | 0              | 1             | 1              |
| Engineering Jobs                        | Engineer                        | 300            | 33            | 333            | 250            | 30            | 280            | 250            | 30            | 280            |
| Technical Jobs                          | Technical jobs                  | 25             | 0             | 25             | 20             | 0             | 20             | 20             | 5             | 25             |
| Administrative and Financial Jobs       | Administrative and financial jo | 77             | 40            | 117            | 50             | 40            | 90             | 50             | 45            | 95             |
| Other Jobs                              | Other jobs                      | 21             | 0             | 21             | 15             | 0             | 15             | 30             | 0             | 30             |
| Supportive Jobs ( third category)       | Supportive employee             | 200            | 10            | 210            | 170            | 5             | 175            | 170            | 5             | 175            |
| <b>Total</b>                            |                                 | <b>656</b>     | <b>86</b>     | <b>742</b>     | <b>542</b>     | <b>78</b>     | <b>620</b>     | <b>557</b>     | <b>88</b>     | <b>645</b>     |
| Out of Manpower table                   | Supportive service workers (5   | 79             | 0             | 79             | 78             | 2             | 80             | 32             | 22            | 54             |
| <b>Grand Total</b>                      |                                 | <b>735</b>     | <b>86</b>     | <b>821</b>     | <b>620</b>     | <b>80</b>     | <b>700</b>     | <b>589</b>     | <b>110</b>    | <b>699</b>     |
| <b>Total Cost of Salaries</b>           |                                 | <b>2659763</b> | <b>349019</b> | <b>3008782</b> | <b>2962860</b> | <b>427140</b> | <b>3390000</b> | <b>2961254</b> | <b>440746</b> | <b>3402000</b> |



### Key Information of the Ministry / Department

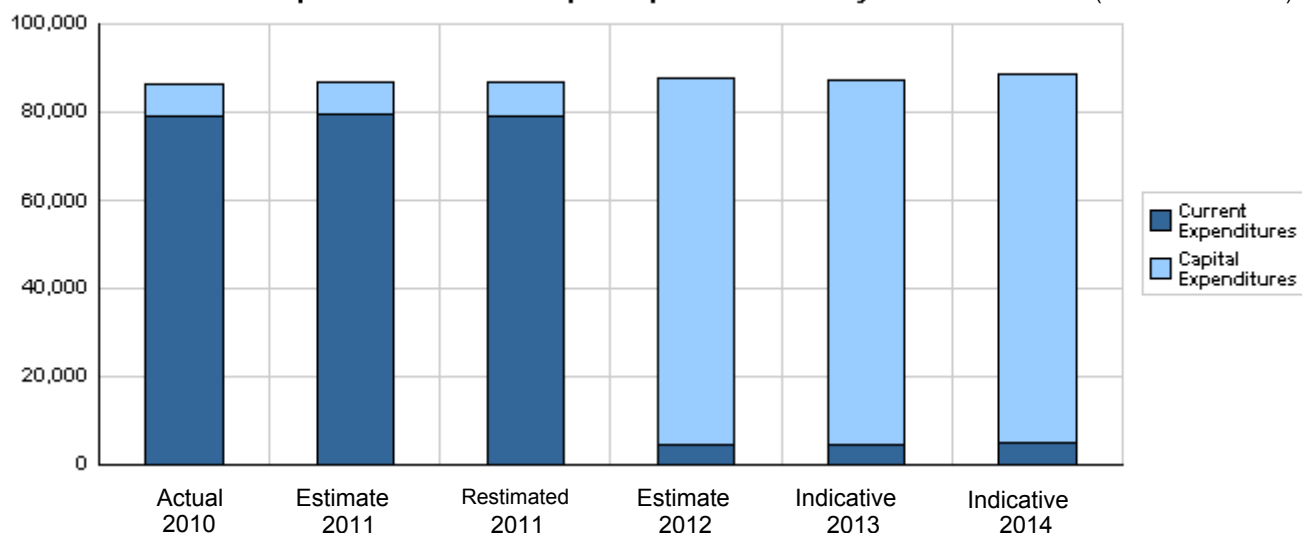
| No. | Description                         | base year | Value | Primary 2011 | Estimated 2012 |        |       |        |       |        |        |        |       |       |        |       |       |
|-----|-------------------------------------|-----------|-------|--------------|----------------|--------|-------|--------|-------|--------|--------|--------|-------|-------|--------|-------|-------|
|     |                                     |           |       |              | Irbid          | Mafraq | Jarsh | Ajloun | Amman | Balqa' | Zaraq' | Madaba | Karak | Ma'an | Tafila | Aqaba | Total |
| 1   | Number of municipalities in the Kin | 2008      | 93    | 93           | 18             | 18     | 5     | 5      | 2     | 9      | 7      | 4      | 10    | 7     | 4      | 4     | 93    |
| 2   | Number of municipal affairs directo | 2008      | 26    | 26           | 7              | 2      | 1     | 1      | 2     | 4      | 1      | 2      | 3     | 1     | 1      | 1     | 26    |
| 3   | Number of landfills.                | 2008      | 14    | 14           | 2              | 2      | 0     | 0      | 0     | 2      | 1      | 1      | 2     | 1     | 1      | 2     | 14    |
| 4   | Number of beneficiary municipalitie | 2008      | 72    | 72           | 13             | 14     | 5     | 5      | 2     | 8      | 4      | 4      | 10    | 2     | 4      | 1     | 72    |
| 5   | Number of joint services councils.  | 2008      | 9     | 9            | 0              | 0      | 1     | 1      | 1     | 0      | 0      | 2      | 0     | 2     | 1      | 1     | 9     |

**Overall Summary of Expenditures for Chapter 1901- Ministry of Municipal Affairs**  
for the years 2010 - 2014

( In JDs )

| Description                                   |  | Actual<br>2010    | Estimate<br>2011  | Re_Estimate<br>2011 | Estimate<br>2012  | Indicative        |                   |
|---|--|-------------------|-------------------|---------------------|-------------------|-------------------|-------------------|
|   |  |                   |                   |                     |                   | 2013              | 2014              |
| <b>Group</b>                                  | <b>Current Expenditures</b>                |                   |                   |                     |                   |                   |                   |
| 2111  | Salaries, Wages and allowances             | 2,907,082         | 3,274,000         | 3,205,000           | 3,216,000         | 3,332,000         | 3,434,000         |
| 2121  | Social Security Contributions              | 101,700           | 190,000           | 185,000             | 186,000           | 192,000           | 200,000           |
| 2211  | Use of Goods and Services                  | 927,158           | 990,000           | 990,000             | 1,124,000         | 1,186,000         | 1,241,000         |
| 2511  | Subsidies to public corporations           | 75,000,000        | 74,840,000        | 74,840,000          | 0                 | 0                 | 0                 |
| 2821  | Other current expenses                     | 10,047            | 28,000            | 13,000              | 13,000            | 13,000            | 13,000            |
| <b>Total current expenditures</b>             |  | <b>78,945,987</b> | <b>79,322,000</b> | <b>79,233,000</b>   | <b>4,539,000</b>  | <b>4,723,000</b>  | <b>4,888,000</b>  |
| <b>Capital Expenditures</b>                   |  |                   |                   |                     |                   |                   |                   |
| 2111  | Salaries, Wages and allowances             | 14,306            | 34,400            | 34,400              | 30,000            | 30,000            | 30,000            |
| 2121  | Social Security Contributions              | 2,200             | 4,400             | 4,400               | 4,000             | 4,000             | 3,000             |
| 2211  | Use of Goods and Services                  | 1,911,737         | 1,119,200         | 1,119,200           | 1,029,000         | 1,046,000         | 1,037,000         |
| 2632  | Subsidy to other public gov. units/capital | 0                 | 0                 | 0                   | 75,000,000        | 75,000,000        | 75,000,000        |
| 2822  | Other Capital expenditures                 | 292,567           | 140,000           | 140,000             | 120,000           | 120,000           | 120,000           |
| 3111  | Buildings and Constructions                | 4,837,340         | 4,800,000         | 4,800,000           | 4,028,000         | 4,680,000         | 6,011,000         |
| 3112  | Machinery and Equipment                    | 62,638            | 730,000           | 730,000             | 850,000           | 800,000           | 790,000           |
| 3113  | Other Fixed Assets                         | 0                 | 17,000            | 17,000              | 10,000            | 10,000            | 10,000            |
| 3141  | Lands                                      | 300,000           | 700,000           | 700,000             | 2,240,000         | 700,000           | 720,000           |
| <b>Total capital expenditures</b>             |  | <b>7,420,788</b>  | <b>7,545,000</b>  | <b>7,545,000</b>    | <b>83,311,000</b> | <b>82,390,000</b> | <b>83,721,000</b> |
| <b>Treasury</b>                               |  | <b>3,710,771</b>  | <b>3,545,000</b>  | <b>3,545,000</b>    | <b>79,601,000</b> | <b>77,890,000</b> | <b>77,890,000</b> |
| <b>Loans</b>                                  |  | <b>3,710,017</b>  | <b>4,000,000</b>  | <b>4,000,000</b>    | <b>3,710,000</b>  | <b>4,500,000</b>  | <b>5,831,000</b>  |
| <b>Total current and capital expenditures</b> |  | <b>86,366,775</b> | <b>86,867,000</b> | <b>86,778,000</b>   | <b>87,850,000</b> | <b>87,113,000</b> | <b>88,609,000</b> |

**Graph of the current and capital expenditures for the years 2010 - 2014** ( Thousands of JDs )

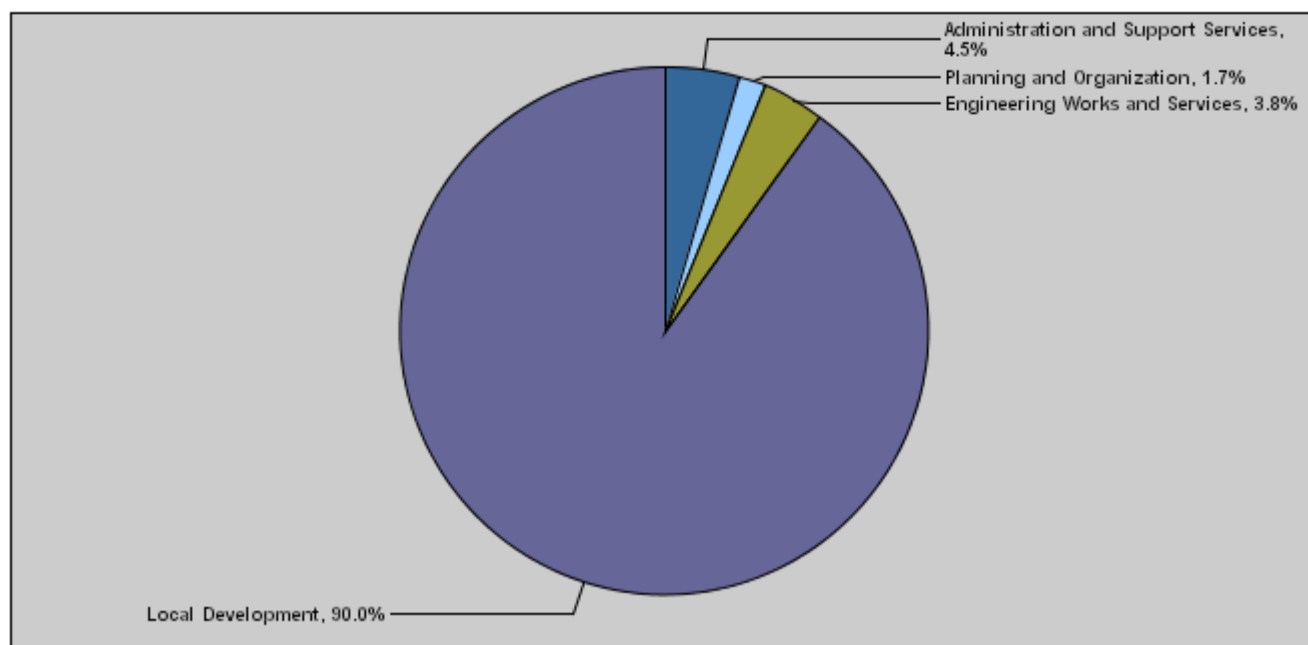


**Budget of Chapter 1901 - Ministry of Municipal Affairs  
For the Year 2012 Distributed According to Program**

( InJDs )

| Prog. | Description                         | Current Expenditures | Capital Expenditure | Total Expenditure |
|-------|-------------------------------------|----------------------|---------------------|-------------------|
| 3401  | Administration and Support Services | 1,351,000            | 2,643,000           | 3,994,000         |
| 3405  | Planning and Organization           | 727,000              | 730,000             | 1,457,000         |
| 3410  | Engineering Works and Services      | 2,461,000            | 880,000             | 3,341,000         |
| 3415  | Local Development                   | 0                    | 79,058,000          | 79,058,000        |
|       | <b>Total</b>                        | <b>4,539,000</b>     | <b>83,311,000</b>   | <b>87,850,000</b> |

**Total Expenditures for the Year 2012 Distributed According to Program**



**Estimated Allocations For Females distributed according to Programs for the Years 2010 - 2014**

| Program                                  | 2010          | 2011          | 2012          | 2013          | 2014          |
|--|---------------|---------------|---------------|---------------|---------------|
| 3401 Administration and Support Services | 400252        | 359385        | 432630        | 457140        | 475665        |
| 3405 Planning and Organization           | 52724         | 64293         | 63249         | 66555         | 70209         |
| 3410 Engineering Works and Services      | 58067         | 71790         | 74220         | 76020         | 77760         |
| <b>Total</b>                             | <b>511043</b> | <b>495468</b> | <b>570099</b> | <b>599715</b> | <b>623634</b> |

Budget Chapter 1901 - Ministry of Municipal Affairs Distributed According to the Program

|      |   |
|------|---|
| 3401 | Administration and Support Services Program |
|------|---|

Objective of the program :

To supervise and audit the administrative and financial decisions and works of municipalities.

The strategic objective related to the program :

To enhance the institutional capacities of the Ministry and authorities concerned with the municipalities sector.

Directorates associated with the program :

- Administration department.
- Financial affairs department.
- Local boards department.
- Legal affairs department.
- Studies department.
- Media and public relations department.
- Internal control directorate.
- Planning directorate.
- Inspection and Follow up directorate.
- Computer Department.

Services provided by the program :

Studying and approving the budgets of municipalities and follow up the related regulations and laws.

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with ( 140 ) staff, including ( 100 ) males and ( 40 ) females .

**Performance Measurement Indicators for program**

| Performance Measurement Indicator              | Base Year | Value | Actual value | Target Value | First Self Evaluation | Target |      |      |
|--|-----------|-------|--------------|--------------|-----------------------|--------|------|------|
|  |           |       | 2010         | 2011         | 2011                  | 2012   | 2013 | 2014 |
| 1 Time needed to complete the transaction/day. | 2006      | 14    | 10           | 6            | 6                     | 5      | 5    | 4    |

**Appropriations OF Administration and Support Services Program as Per Activities and Projects. ( In JDs )**

| Activities and Projects                    | Actual           | Estimate         | Re_Estimate      | Estimate         | Indicative       |                  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
|  | 2010             | 2011             | 2011             | 2012             | 2013             | 2014             |
| <b>Current Expenditures</b>                | 1,404,394        | 1,347,000        | 1,261,000        | 1,351,000        | 1,437,000        | 1,502,000        |
| 601 Administrative and Support Service     | 1,404,394        | 1,347,000        | 1,261,000        | 1,351,000        | 1,437,000        | 1,502,000        |
| <b>Capital Expenditures</b>                | 729,119          | 1,155,000        | 1,155,000        | 2,643,000        | 1,115,000        | 1,115,000        |
| 001 Administration Project                 | 679,119          | 945,800          | 945,800          | 2,483,000        | 919,000          | 938,000          |
| 002 National Qualification for the Municip | 50,000           | 15,000           | 15,000           | 10,000           | 15,000           | 15,000           |
| 003 E-management                           | 0                | 194,200          | 194,200          | 150,000          | 181,000          | 162,000          |
| Program / Treasury                         | 729,119          | 1,155,000        | 1,155,000        | 2,643,000        | 1,115,000        | 1,115,000        |
| <b>Total Program</b>                       | <b>2,133,513</b> | <b>2,502,000</b> | <b>2,416,000</b> | <b>3,994,000</b> | <b>2,552,000</b> | <b>2,617,000</b> |

Budget Chapter 1901 - Ministry of Municipal Affairs Distributed According to the Program

|  |                                   |
|--|-----------------------------------|
| 3405   | Planning and Organization Program |
| <u>Objective of the program :</u>  |                                   |
| To renew the old schemes of all areas of the Kingdom continuously.   |                                   |
| <u>The strategic objective related to the program :</u>  |                                   |
| To enhance the institutional capacities of the Ministry and authorities concerned with the municipalities sector.  |                                   |
| <u>Directorates associated with the program :</u>  |                                   |
| <ul style="list-style-type: none"> <li>- Regulation.</li> <li>- Regional Planning.</li> <li>- Development and investment.</li> </ul>   |                                   |
| <u>Services provided by the program :</u>  |                                   |
| Achieving the regulatory transactions related to housing and investment projects and following up the implementation of agreement signed with the Royal Geographical Center. |                                   |
| <u>Staff working in the program :</u>  |                                   |
| The program is implemented through a functional staff in 2011 estimated with ( 80 ) staff, including ( 73 ) males and ( 7 ) females .  |                                   |

**Performance Measurement Indicators for program**

| Performance Measurement Indicator   | Base Year | Value | Actual value | Target Value | First Self Evaluation | Target |      |      |
|---|-----------|-------|--------------|--------------|-----------------------|--------|------|------|
|   |           |       | 2010         | 2011         | 2011                  | 2012   | 2013 | 2014 |
| 1 Percentage of achieved transactions to total organization transactions. | 2007      | %70   | %70          | %78          | %75                   | %80    | %85  | %87  |

Appropriations OF Planning and Organization Program as Per Activities and Projects. ( In JDs )

| Activities and Projects                    | Actual           | Estimate         | Re_Estimate      | Estimate         | Indicative       |                  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
|  | 2010             | 2011             | 2011             | 2012             | 2013             | 2014             |
| <b>Current Expenditures</b>                | 606,026          | 742,000          | 739,000          | 727,000          | 765,000          | 807,000          |
| 601 Municipality structural organization s | 606,026          | 742,000          | 739,000          | 727,000          | 765,000          | 807,000          |
| <b>Capital Expenditures</b>                | 1,585,670        | 730,000          | 730,000          | 730,000          | 730,000          | 730,000          |
| 001 Planning and Organization Program      | 28,881           | 20,000           | 20,000           | 20,000           | 20,000           | 20,000           |
| 002 The National Scheme for Land Usag      | 1,556,789        | 710,000          | 710,000          | 710,000          | 710,000          | 710,000          |
| Program / Treasury                         | 1,585,670        | 730,000          | 730,000          | 730,000          | 730,000          | 730,000          |
| <b>Total Program</b>                       | <b>2,191,696</b> | <b>1,472,000</b> | <b>1,469,000</b> | <b>1,457,000</b> | <b>1,495,000</b> | <b>1,537,000</b> |

Budget Chapter 1901 - Ministry of Municipal Affairs Distributed According to the Program

|      |  |
|------|--|
| 3410 | Engineering Works and Services Program |
|------|--|

Objective of the program :

To supervise and follow up all the works, activities and projects of municipalities.

The strategic objective related to the program :

To enhance the institutional capacities of the Ministry and authorities concerned with municipalities sector.

Directorates associated with the program :

Engineering works and services department, traffic

Services provided by the program :

Studying, reviewing and supervising projects in the municipalities.

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with ( 168 ) staff, including ( 163 ) males and ( 5 ) females .

**Performance Measurement Indicators for program**

| Performance Measurement Indicator                         | Base Year | Value | Actual value | Target Value | First Self Evaluation | Target |      |      |
|---|-----------|-------|--------------|--------------|-----------------------|--------|------|------|
|   |           |       | 2010         | 2011         | 2011                  | 2012   | 2013 | 2014 |
| 1   Number of partially qualified waste landfills yearly. | 2007      | 15    | 15           | 18           | 16                    | 18     | 20   | 21   |

**Appropriations OF Engineering Works and Services Program as Per Activities and Projects. ( In JDs )**

| Activities and Projects                   | Actual           | Estimate         | Re_Estimate      | Estimate         | Indicative       |                  |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
|   | 2010             | 2011             | 2011             | 2012             | 2013             | 2014             |
| Current Expenditures                      | 1,935,567        | 2,393,000        | 2,393,000        | 2,461,000        | 2,521,000        | 2,579,000        |
| 601   Engineering Studies and designs for | 1,935,567        | 2,393,000        | 2,393,000        | 2,461,000        | 2,521,000        | 2,579,000        |
| Capital Expenditures                      | 220,490          | 910,000          | 910,000          | 880,000          | 930,000          | 930,000          |
| 001   Qualifying Waste Landfill           | 220,490          | 910,000          | 910,000          | 880,000          | 930,000          | 930,000          |
| Program / Treasury                        | 220,490          | 910,000          | 910,000          | 880,000          | 930,000          | 930,000          |
| <b>Total Program</b>                      | <b>2,156,057</b> | <b>3,303,000</b> | <b>3,303,000</b> | <b>3,341,000</b> | <b>3,451,000</b> | <b>3,509,000</b> |

Budget Chapter 1901 - Ministry of Municipal Affairs Distributed According to the Program

| 3415   | Local Development Program                              |             |               |                  |               |                       |            |      |      |
|--|--|-------------|---------------|------------------|---------------|-----------------------|------------|------|------|
| <u>Objective of the program :</u>  |  |             |               |                  |               |                       |            |      |      |
| To enhance the role of municipalities in improving and expanding the infrastructure and public services and development of local communities.  |  |             |               |                  |               |                       |            |      |      |
| <u>The strategic objective related to the program :</u>  |  |             |               |                  |               |                       |            |      |      |
| To enhance the role of municipalities and expanding the infrastructure and public services and development of local communities.               |  |             |               |                  |               |                       |            |      |      |
| <u>Directorates associated with the program :</u>  |  |             |               |                  |               |                       |            |      |      |
| Local and regional development directorate.  |  |             |               |                  |               |                       |            |      |      |
| <u>Services provided by the program :</u>  |  |             |               |                  |               |                       |            |      |      |
| Supervising the regional and local development program and projects implemented through this program in different governorates of the Kingdom. |  |             |               |                  |               |                       |            |      |      |
| <u>Staff working in the program :</u>  |  |             |               |                  |               |                       |            |      |      |
| The program is implemented through a functional staff in 2011 estimated with ( 232 ) staff, including ( 206 ) males and ( 26 ) females .       |  |             |               |                  |               |                       |            |      |      |
| <b>Performance Measurement Indicators for program</b>  |  |             |               |                  |               |                       |            |      |      |
| Performance Measurement Indicator  |  | Base Year   | Value         | Actual value     | Target Value  | First Self Evaluation | Target     |      |      |
|  |  |             |               | 2010             | 2011          | 2011                  | 2012       | 2013 | 2014 |
| 1  | Number of job opportunities created by joint projects. | 2007        | 20            | 20               | 100           | 60                    | 80         | 90   | 100  |
| <b>Appropriations OF Local Development Program as Per Activities and Projects. ( In JDs )</b>  |  |             |               |                  |               |                       |            |      |      |
| Activities and Projects  |  | Actual 2010 | Estimate 2011 | Re_Estimate 2011 | Estimate 2012 | Indicative 2013 2014  |            |      |      |
| Current Expenditures   |  | 75,000,000  | 74,840,000    | 74,840,000       | 0             | 0                     | 0          |      |      |
| 601  | Administrative and Support Service                     | 75,000,000  | 74,840,000    | 74,840,000       | 0             | 0                     | 0          |      |      |
| Capital Expenditures   |  | 4,885,509   | 4,750,000     | 4,750,000        | 79,058,000    | 79,615,000            | 80,946,000 |      |      |
| 002  | Promoting and Developing the Munic                     | 4,616,850   | 4,600,000     | 4,600,000        | 3,948,000     | 4,500,000             | 5,831,000  |      |      |
| 005  | Strategies for cities development                      | 268,659     | 150,000       | 150,000          | 110,000       | 115,000               | 115,000    |      |      |
| 008  | Develop and improve the municipalit                    | 0           | 0             | 0                | 75,000,000    | 75,000,000            | 75,000,000 |      |      |
| Program / Treasury   |  | 1,175,492   | 750,000       | 750,000          | 75,348,000    | 75,115,000            | 75,115,000 |      |      |
| Program / Loans  |  | 3,710,017   | 4,000,000     | 4,000,000        | 3,710,000     | 4,500,000             | 5,831,000  |      |      |
| Total Program  |  | 79,885,509  | 79,590,000    | 79,590,000       | 79,058,000    | 79,615,000            | 80,946,000 |      |      |



**Vision** An excellent ministry in the field of managing local development and efficient and effective municipalities in developing the local societies, with wide public participation in order to improve citizens' living conditions.

**Mission** Providing supervision, guidance, and follow up for the activities of municipalities and joint services councils, in addition to preparing comprehensive sketches for the uses of lands, assisting in preparing structural organization sketches for municipalities, architectural studies for services and infrastructure projects, regional development studies, as well as helping in providing fund needed for significant projects that municipalities' budgets cannot afford; helping in upgrading the development role on the local level; enabling municipalities invest in projects that create job opportunities and income, as well as promoting cooperation between the private sector and municipalities to establish joint investment and development projects.

Legal Framework : Municipalities Affairs Organization and Administration Regulation No. (57) for the year 1976.

**Strategic Plan :**

Preparation Year :2008

Period Covered By The Plan :2008- 2011

**Strategic Objectives / Performance Indicators**

| Strategic Objectives Description  | Performance Measurement Indicators   | Base Value   |   | Actual Value | Target Value | Initial Internal Evaluatio | Target |      |      |
|---|--|--|---|--------------|--------------|----------------------------|--------|------|------|
|   |  | Base Year  | Value                                       |              |              |                            | 2010   | 2011 | 2012 |
|   |  | 1 - Reinforcing the institutional capabilities of the ministry and authorities concerned with municipalities sector. | 1 Service's recipients satisfaction degree. | 2006         | %60          | %80                        | %77    | %81  | %82  |
| 2 - Reinforcing the role of municipalities in improving and expanding the infrastructure and public services, and development of local communities. | 1 Establishing joint projects with the private sector annually (projects). | 2007   | 1   | 2            | 5            | 4                          | 6      | 7    | 8    |

**Programs / Performance Indicators**

| Goal | Programs                            | Description of Performance Indicators                                     | Base Value |  | Actual Value                                   | Target Value | Initial Internal | Target |      |      |
|------|-------------------------------------|---|------------|--|--|--------------|------------------|--------|------|------|
|      |                                     |   | Base Year  | Value                                    |  |              |                  | 2010   | 2011 | 2012 |
|      |                                     |   | 1          | 3401 Administration and Support Services | 1 Time needed to complete the transaction/day. | 2006         | 14               | 10     | 6    | 6    |
|      | 3405 Planning and Organization      | 1 Percentage of achieved transactions to total organization transactions. | 2007       | %70                                      | %70  | %78          | %75              | %80    | %85  | %87  |
|      | 3410 Engineering Works and Services | 1 Number of partially qualified waste landfills yearly.                   | 2007       | 15                                       | 15   | 18           | 16               | 18     | 20   | 21   |
| 2    | 3415 Local Development              | 1 Number of job opportunities created by joint projects.                  | 2007       | 20                                       | 20   | 100          | 60               | 80     | 90   | 100  |

**Programs Appropriations**

| Goal | Programs                                 |                         | Actual          | Estimated       | Restemated      | Estimated       | Indecative      | Indecative      |
|------|--|-------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|      |  |                         | 2010            | 2011            | 2011            | 2012            | 2013            | 2014            |
| 1    | 3401 Administration and Support Services | Current                 | 1404394         | 1347000         | 1261000         | 1351000         | 1437000         | 1502000         |
|      |  | Capital                 | 729119          | 1155000         | 1155000         | 2643000         | 1115000         | 1115000         |
|      |  | <b>Total</b>            | <b>2133513</b>  | <b>2502000</b>  | <b>2416000</b>  | <b>3994000</b>  | <b>2552000</b>  | <b>2617000</b>  |
|      | 3405 Planning and Organization           | Current                 | 606026          | 742000          | 739000          | 727000          | 765000          | 807000          |
|      |  | Capital                 | 1585670         | 730000          | 730000          | 730000          | 730000          | 730000          |
|      |  | <b>Total</b>            | <b>2191696</b>  | <b>1472000</b>  | <b>1469000</b>  | <b>1457000</b>  | <b>1495000</b>  | <b>1537000</b>  |
|      | 3410 Engineering Works and Services      | Current                 | 1935567         | 2393000         | 2393000         | 2461000         | 2521000         | 2579000         |
|      |  | Capital                 | 220490          | 910000          | 910000          | 880000          | 930000          | 930000          |
|      |  | <b>Total</b>            | <b>2156057</b>  | <b>3303000</b>  | <b>3303000</b>  | <b>3341000</b>  | <b>3451000</b>  | <b>3509000</b>  |
| 2    | 3415 Local Development                   | Current                 | 75000000        | 74840000        | 74840000        | 0               | 0               | 0               |
|      |  | Capital                 | 4885509         | 4750000         | 4750000         | 79058000        | 79615000        | 80946000        |
|      |  | <b>Total</b>            | <b>79885509</b> | <b>79590000</b> | <b>79590000</b> | <b>79058000</b> | <b>79615000</b> | <b>80946000</b> |
|      |  | Total of Current        | 78945987        | 79322000        | 79233000        | 4539000         | 4723000         | 4888000         |
|      |  | Total of Capital        | 7420788         | 7545000         | 7545000         | 83311000        | 82390000        | 83721000        |
|      |  | <b>Total of Chapter</b> | <b>86366775</b> | <b>86867000</b> | <b>86778000</b> | <b>87850000</b> | <b>87113000</b> | <b>88609000</b> |

### Current Activities Appropriations

| Prog. | Projects |   | Actual   | Estimated | Restemated | Estimated | Indecative | Indecative |
|-------|----------|---|----------|-----------|------------|-----------|------------|------------|
|       |          |   | 2010     | 2011      | 2011       | 2012      | 2013       | 2014       |
| 3401  | 601      | Administrative and Support Services                                     | 1404394  | 1347000   | 1261000    | 1351000   | 1437000    | 1502000    |
|       |          | Total of Program  | 1404394  | 1347000   | 1261000    | 1351000   | 1437000    | 1502000    |
| 3405  | 601      | Municipality structural organization schemes management                 | 606026   | 742000    | 739000     | 727000    | 765000     | 807000     |
|       |          | Total of Program  | 606026   | 742000    | 739000     | 727000    | 765000     | 807000     |
| 3410  | 601      | Engineering Studies and designs for services and infrastructure project | 1935567  | 2393000   | 2393000    | 2461000   | 2521000    | 2579000    |
|       |          | Total of Program  | 1935567  | 2393000   | 2393000    | 2461000   | 2521000    | 2579000    |
| 3415  | 601      | Administrative and Support Services                                     | 75000000 | 74840000  | 74840000   | 0         | 0          | 0          |
|       |          | Total of Program  | 75000000 | 74840000  | 74840000   | 0         | 0          | 0          |
|       |          | Total   | 78945987 | 79322000  | 79233000   | 4539000   | 4723000    | 4888000    |

### Capital Projects Appropriations

| Prog. | Projects |   | Actual  | Estimated | Restemated | Estimated | Indecative | Indecative |
|-------|----------|---|---------|-----------|------------|-----------|------------|------------|
|       |          |   | 2010    | 2011      | 2011       | 2012      | 2013       | 2014       |
| 3401  | 001      | Administration Project  | 679119  | 945800    | 945800     | 2483000   | 919000     | 938000     |
|       | 002      | National Qualification for the Municipality Affairs Employees | 50000   | 15000     | 15000      | 10000     | 15000      | 15000      |
|       | 003      | E-management  | 0       | 194200    | 194200     | 150000    | 181000     | 162000     |
|       |          | Total of Program  | 729119  | 1155000   | 1155000    | 2643000   | 1115000    | 1115000    |
| 3405  | 001      | Planning and Organization Program Administration Project      | 28881   | 20000     | 20000      | 20000     | 20000      | 20000      |
|       | 002      | The National Scheme for Land Usage                            | 1556789 | 710000    | 710000     | 710000    | 710000     | 710000     |
|       |          | Total of Program  | 1585670 | 730000    | 730000     | 730000    | 730000     | 730000     |
| 3410  | 001      | Qualifying Waste Landfill                                     | 220490  | 910000    | 910000     | 880000    | 930000     | 930000     |
|       |          | Total of Program  | 220490  | 910000    | 910000     | 880000    | 930000     | 930000     |
| 3415  | 002      | Promoting and Developing the Municipalities Sector            | 4616850 | 4600000   | 4600000    | 3948000   | 4500000    | 5831000    |
|       | 005      | Strategies for cities development                             | 268659  | 150000    | 150000     | 110000    | 115000     | 115000     |
|       | 008      | Develop and improve the municipalities                        | 0       | 0         | 0          | 75000000  | 75000000   | 75000000   |
|       |          | Total of Program  | 4885509 | 4750000   | 4750000    | 79058000  | 79615000   | 80946000   |
|       |          | Total   | 7420788 | 7545000   | 7545000    | 83311000  | 82390000   | 83721000   |

### Programs Allocation according to the fund source

| Goal | Programs |                                    |                  | Actual   | Estimated | Restemated | Estimated | Indecative | Indecative |
|------|----------|------------------------------------|------------------|----------|-----------|------------|-----------|------------|------------|
|      |          |                                    |                  | 2010     | 2011      | 2011       | 2012      | 2013       | 2014       |
| 1    | 3401     | Administration and Support Service | Current          | 1404394  | 1347000   | 1261000    | 1351000   | 1437000    | 1502000    |
|      |          |                                    | Capital          | 729119   | 1155000   | 1155000    | 2643000   | 1115000    | 1115000    |
|      |          |                                    | Treasury         | 729119   | 1155000   | 1155000    | 2643000   | 1115000    | 1115000    |
|      |          |                                    | Loans            | 0        | 0         | 0          | 0         | 0          | 0          |
|      |          |                                    | Total of Program | 2133513  | 2502000   | 2416000    | 3994000   | 2552000    | 2617000    |
| 1    | 3405     | Planning and Organization          | Current          | 606026   | 742000    | 739000     | 727000    | 765000     | 807000     |
|      |          |                                    | Capital          | 1585670  | 730000    | 730000     | 730000    | 730000     | 730000     |
|      |          |                                    | Treasury         | 1585670  | 730000    | 730000     | 730000    | 730000     | 730000     |
|      |          |                                    | Loans            | 0        | 0         | 0          | 0         | 0          | 0          |
|      |          |                                    | Total of Program | 2191696  | 1472000   | 1469000    | 1457000   | 1495000    | 1537000    |
| 1    | 3410     | Engineering Works and Services     | Current          | 1935567  | 2393000   | 2393000    | 2461000   | 2521000    | 2579000    |
|      |          |                                    | Capital          | 220490   | 910000    | 910000     | 880000    | 930000     | 930000     |
|      |          |                                    | Treasury         | 220490   | 910000    | 910000     | 880000    | 930000     | 930000     |
|      |          |                                    | Loans            | 0        | 0         | 0          | 0         | 0          | 0          |
|      |          |                                    | Total of Program | 2156057  | 3303000   | 3303000    | 3341000   | 3451000    | 3509000    |
| 2    | 3415     | Local Development                  | Current          | 75000000 | 74840000  | 74840000   | 0         | 0          | 0          |
|      |          |                                    | Capital          | 4885509  | 4750000   | 4750000    | 79058000  | 79615000   | 80946000   |
|      |          |                                    | Treasury         | 1175492  | 750000    | 750000     | 75348000  | 75115000   | 75115000   |
|      |          |                                    | Loans            | 3710017  | 4000000   | 4000000    | 3710000   | 4500000    | 5831000    |
|      |          |                                    | Total of Program | 0        | 0         | 0          | 0         | 0          | 0          |
|      |          |                                    | Total of Program | 79885509 | 79590000  | 79590000   | 79058000  | 79615000   | 80946000   |
|      |          |                                    | Total of Chapter | 86366775 | 86867000  | 86778000   | 87850000  | 87113000   | 88609000   |

# Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter: 1901 Ministry of Municipal Affairs

( In JDs )

| Group                   | Item | Description                                 | Actual<br>2010  | Estimated<br>2011 | Restimated<br>2011 | Estimated<br>2012 | Indicative<br>2013 | Indicative<br>2014 |
|-------------------------|------|---|-----------------|-------------------|--------------------|-------------------|--------------------|--------------------|
| 21                      |      | Compensations of Employees                  |                 |                   |                    |                   |                    |                    |
| 2111                    |      | Salaries, Wages and allowances              |                 |                   |                    |                   |                    |                    |
|                         | 101  | Classified Employees' Salaries              | 483905          | 480000            | 470000             | 473000            | 477000             | 479000             |
|                         | 102  | Permanent Unclassified Employees' Salarie   | 482838          | 480000            | 470000             | 481000            | 492000             | 519000             |
|                         | 103  | Contract Employees' Salaries                | 41380           | 40000             | 40000              | 20000             | 21000              | 22000              |
|                         | 105  | Personal Cost of Living Allowance           | 946234          | 1219000           | 1219000            | 1207000           | 1222000            | 1250000            |
|                         | 106  | Family Allowance                            | 94779           | 95000             | 95000              | 97000             | 101000             | 103000             |
|                         | 107  | Basic Allowance                             | 296419          | 260000            | 260000             | 270000            | 281000             | 306000             |
|                         | 110  | Overtime Allowance                          | 5182            | 9000              | 9000               | 7000              | 7000               | 8000               |
|                         | 111  | Additional Allowance                        | 457853          | 600000            | 551000             | 557000            | 606000             | 612000             |
|                         | 112  | Other Allowances                            | 600             | 1000              | 1000               | 1000              | 1000               | 2000               |
|                         | 113  | Transportation Allowance                    | 53100           | 47000             | 47000              | 57000             | 74000              | 77000              |
|                         | 114  | Transport Allowance                         | 30987           | 22000             | 22000              | 23000             | 26000              | 30000              |
|                         | 115  | Field Visit Allowance                       | 3803            | 8000              | 8000               | 9000              | 10000              | 12000              |
|                         | 116  | Employees' bonuses                          | 10002           | 13000             | 13000              | 14000             | 14000              | 14000              |
| <b>Total</b>            |      |   | <b>2907082</b>  | <b>3274000</b>    | <b>3205000</b>     | <b>3216000</b>    | <b>3332000</b>     | <b>3434000</b>     |
| 2121                    |      | Social Security Contributions               |                 |                   |                    |                   |                    |                    |
|                         | 301  | Social Security                             | 101700          | 190000            | 185000             | 186000            | 192000             | 200000             |
| <b>Total</b>            |      |   | <b>101700</b>   | <b>190000</b>     | <b>185000</b>      | <b>186000</b>     | <b>192000</b>      | <b>200000</b>      |
| 22                      |      | Use of Goods and Services                   |                 |                   |                    |                   |                    |                    |
| 2211                    |      | Use of Goods and Services                   |                 |                   |                    |                   |                    |                    |
|                         | 201  | Rents                                       | 576328          | 265000            | 265000             | 363000            | 376000             | 395000             |
|                         | 202  | Telecommunications Services                 | 54152           | 97000             | 97000              | 98000             | 102000             | 105000             |
|                         | 203  | Water                                       | 7614            | 17000             | 17000              | 18000             | 19000              | 22000              |
|                         | 204  | Electricity                                 | 31925           | 60000             | 60000              | 70000             | 72000              | 76000              |
|                         | 205  | Fuels                                       | 86045           | 174000            | 174000             | 180000            | 191000             | 200000             |
|                         | 206  | Maintenance of Machines, furniture and acc  | 10369           | 20000             | 20000              | 22000             | 25000              | 26000              |
|                         | 207  | Maintenance of Vehicles, Heavy Duty Machi   | 27992           | 82000             | 82000              | 84000             | 89000              | 91000              |
|                         | 208  | Repair and maintenance of buildings and ac  | 9981            | 40000             | 40000              | 42000             | 43000              | 45000              |
|                         | 209  | Office Supplies                             | 15967           | 22000             | 22000              | 24000             | 29000              | 31000              |
|                         | 210  | Raw materials ( Medicines, Clothes, Food, F | 5707            | 10000             | 10000              | 12000             | 16000              | 18000              |
|                         | 211  | Cleaning Services and supplies ( including  | 49201           | 80000             | 80000              | 94000             | 100000             | 103000             |
|                         | 212  | Insurance                                   | 32455           | 55000             | 55000              | 57000             | 59000              | 60000              |
|                         | 213  | Official Travel Missions                    | 5028            | 14000             | 14000              | 15000             | 18000              | 19000              |
|                         | 214  | Other goods and services expenses           | 14394           | 54000             | 54000              | 45000             | 47000              | 50000              |
| <b>Total</b>            |      |   | <b>927158</b>   | <b>990000</b>     | <b>990000</b>      | <b>1124000</b>    | <b>1186000</b>     | <b>1241000</b>     |
| 25                      |      | Subsidies                                   |                 |                   |                    |                   |                    |                    |
| 2511                    |      | Subsidies to public corporations            |                 |                   |                    |                   |                    |                    |
|                         | 304  | Subsidies to nonfinancial public corporatio | 75000000        | 74840000          | 74840000           | 0                 | 0                  | 0                  |
| <b>Total</b>            |      |   | <b>75000000</b> | <b>74840000</b>   | <b>74840000</b>    | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| 28                      |      | Other expenditures                          |                 |                   |                    |                   |                    |                    |
| 2821                    |      | Other current expenses                      |                 |                   |                    |                   |                    |                    |
|                         | 302  | Contributions                               | 4000            | 13000             | 10000              | 10000             | 10000              | 10000              |
|                         | 303  | Scientific Scholarships and Training Course | 6047            | 15000             | 3000               | 3000              | 3000               | 3000               |
| <b>Total</b>            |      |   | <b>10047</b>    | <b>28000</b>      | <b>13000</b>       | <b>13000</b>      | <b>13000</b>       | <b>13000</b>       |
| <b>Total of Chapter</b> |      |   | <b>78945987</b> | <b>79322000</b>   | <b>79233000</b>    | <b>4539000</b>    | <b>4723000</b>     | <b>4888000</b>     |

# Overall Summary of Capital Expenditures For The Years 2010 - 2014

chapter : 1901 Ministry of Municipal Affairs

( In JDs )

| Group                   | Item | Description                                 | Actual 2010    | Estimated 2011 | Re-Estimated 2011 | Estimated 2012  | Indicative 2013 | Indicative 2014 |
|-------------------------|------|---|----------------|----------------|-------------------|-----------------|-----------------|-----------------|
|                         |      | Expenditures                                |                |                |                   |                 |                 |                 |
| 21                      |      | Compensations of Employees                  |                |                |                   |                 |                 |                 |
| 2111                    |      | Salaries, Wages and allowances              |                |                |                   |                 |                 |                 |
|                         | 501  | Salaries                                    | 14306          | 34400          | 34400             | 30000           | 30000           | 30000           |
| Total                   |      |   | 14306          | 34400          | 34400             | 30000           | 30000           | 30000           |
| 2121                    |      | Social Security Contributions               |                |                |                   |                 |                 |                 |
|                         | 517  | Social Security                             | 2200           | 4400           | 4400              | 4000            | 4000            | 3000            |
| Total                   |      |   | 2200           | 4400           | 4400              | 4000            | 4000            | 3000            |
| 22                      |      | Use of Goods and Services                   |                |                |                   |                 |                 |                 |
| 2211                    |      | Use of Goods and Services                   |                |                |                   |                 |                 |                 |
|                         | 510  | Buildings and facilities repair and mainten | 129975         | 30000          | 30000             | 19000           | 15000           | 15000           |
|                         | 512  | Operating and maintenance Expenses          | 1781762        | 1089200        | 1089200           | 1010000         | 1031000         | 1022000         |
| Total                   |      |   | 1911737        | 1119200        | 1119200           | 1029000         | 1046000         | 1037000         |
| 26                      |      | Subsidy/Grants                              |                |                |                   |                 |                 |                 |
| 2632                    |      | Subsidy to other public gov. units/capital  |                |                |                   |                 |                 |                 |
|                         | 509  | Subsidy to other public gov. units/capital  | 0              | 0              | 0                 | 7500000         | 7500000         | 7500000         |
| Total                   |      |   | 0              | 0              | 0                 | 7500000         | 7500000         | 7500000         |
| 28                      |      | Other expenditures                          |                |                |                   |                 |                 |                 |
| 2822                    |      | Other Capital expenditures                  |                |                |                   |                 |                 |                 |
|                         | 504  | Studies, Researches and Consultations       | 292567         | 140000         | 140000            | 120000          | 120000          | 120000          |
| Total                   |      |   | 292567         | 140000         | 140000            | 120000          | 120000          | 120000          |
|                         |      | Fixed Assets                                |                |                |                   |                 |                 |                 |
| 31                      |      | Non-financial Assets                        |                |                |                   |                 |                 |                 |
| 3111                    |      | Buildings and Constructions                 |                |                |                   |                 |                 |                 |
|                         | 508  | Works and Constructions                     | 4837340        | 4800000        | 4800000           | 4028000         | 4680000         | 6011000         |
| Total                   |      |   | 4837340        | 4800000        | 4800000           | 4028000         | 4680000         | 6011000         |
| 3112                    |      | Machinery and Equipment                     |                |                |                   |                 |                 |                 |
|                         | 505  | Equipments, Machines and Apparatus          | 62638          | 20000          | 20000             | 50000           | 50000           | 40000           |
|                         | 506  | Vehicles and Heavy Duty Machines            | 0              | 710000         | 710000            | 800000          | 750000          | 750000          |
| Total                   |      |   | 62638          | 730000         | 730000            | 850000          | 800000          | 790000          |
| 3113                    |      | Other Fixed Assets                          |                |                |                   |                 |                 |                 |
|                         | 511  | Equipping and furnishing                    | 0              | 17000          | 17000             | 10000           | 10000           | 10000           |
| Total                   |      |   | 0              | 17000          | 17000             | 10000           | 10000           | 10000           |
| 3141                    |      | Lands                                       |                |                |                   |                 |                 |                 |
|                         | 507  | Lands                                       | 300000         | 700000         | 700000            | 2240000         | 700000          | 720000          |
| Total                   |      |   | 300000         | 700000         | 700000            | 2240000         | 700000          | 720000          |
| <b>Total of Chapter</b> |      |   | <b>7420788</b> | <b>7545000</b> | <b>7545000</b>    | <b>83311000</b> | <b>82390000</b> | <b>83721000</b> |

**Current Expenditures According to Program and Activities For The Years 2010 - 2014**

Chapter : 1901 - Ministry of Municipal Affairs

(In JDs)

| Program : 3401 - Administration and Support Services |      |  |                |                |                   |                |                 |                 |
|--|------|--|----------------|----------------|-------------------|----------------|-----------------|-----------------|
| Activity : 601 - Administrative and Support Services |      |  |                |                |                   |                |                 |                 |
| Group  | Item | Description                                  | Actual 2010    | Estimated 2011 | Re-estimated 2011 | Estimated 2012 | Indicative 2013 | Indicative 2014 |
| 21   |      | <b>Compensations of Employees</b>            |                |                |                   |                |                 |                 |
| 2111   |      | <b>Salaries, Wages and allowances</b>        |                |                |                   |                |                 |                 |
|  | 101  | Classified Employees' Salaries               | 81618          | 80000          | 70000             | 75000          | 76000           | 76000           |
|  | 102  | Permanent Unclassified Employees' Salarie    | 150908         | 160000         | 150000            | 159000         | 163000          | 175000          |
|  | 103  | Contract Employees' Salaries                 | 37372          | 34000          | 34000             | 20000          | 21000           | 22000           |
|  | 105  | Personal Cost of Living Allowance            | 290147         | 345500         | 345500            | 340000         | 345000          | 348000          |
|  | 106  | Family Allowance                             | 24940          | 23000          | 23000             | 25000          | 26000           | 27000           |
|  | 107  | Basic Allowance                              | 68260          | 62000          | 62000             | 65000          | 68000           | 70000           |
|  | 110  | Overtime Allowance                           | 591            | 2000           | 2000              | 1000           | 1000            | 1000            |
|  | 111  | Additional Allowance                         | 42741          | 108000         | 59000             | 40000          | 55000           | 57000           |
|  | 112  | Other Allowances                             | 600            | 1000           | 1000              | 1000           | 1000            | 2000            |
|  | 113  | Transportation Allowance                     | 44995          | 43000          | 43000             | 52000          | 68000           | 70000           |
|  | 114  | Transport Allowance                          | 23995          | 18000          | 18000             | 18000          | 19000           | 22000           |
|  | 115  | Field Visit Allowance                        | 2822           | 6000           | 6000              | 6000           | 6000            | 8000            |
|  | 116  | Employees' bonuses                           | 10002          | 13000          | 13000             | 14000          | 14000           | 14000           |
|  |      | <b>Total</b>                                 | <b>778991</b>  | <b>895500</b>  | <b>826500</b>     | <b>816000</b>  | <b>863000</b>   | <b>892000</b>   |
| 2121   |      | <b>Social Security Contributions</b>         |                |                |                   |                |                 |                 |
|  | 301  | Social Security                              | 4800           | 8500           | 6500              | 3000           | 6000            | 10000           |
|  |      | <b>Total</b>                                 | <b>4800</b>    | <b>8500</b>    | <b>6500</b>       | <b>3000</b>    | <b>6000</b>     | <b>10000</b>    |
| 22   |      | <b>Use of Goods and Services</b>             |                |                |                   |                |                 |                 |
| 2211   |      | <b>Use of Goods and Services</b>             |                |                |                   |                |                 |                 |
|  | 201  | Rents  | 431425         | 110000         | 110000            | 195000         | 202000          | 217000          |
|  | 202  | Telecommunications Services                  | 29181          | 48000          | 48000             | 48000          | 50000           | 51000           |
|  | 203  | Water  | 3049           | 6000           | 6000              | 6000           | 6000            | 7000            |
|  | 204  | Electricity                                  | 17522          | 10000          | 10000             | 16000          | 16000           | 18000           |
|  | 205  | Fuels  | 57859          | 94000          | 94000             | 96000          | 105000          | 111000          |
|  | 206  | Maintenance of Machines, furniture and acce  | 2998           | 5000           | 5000              | 6000           | 7000            | 8000            |
|  | 207  | Maintenance of Vehicles, Heavy Duty Machin   | 12993          | 45000          | 45000             | 46000          | 49000           | 50000           |
|  | 208  | Repair and maintenance of buildings and acc  | 3999           | 16000          | 16000             | 16000          | 17000           | 17000           |
|  | 209  | Office Supplies                              | 6497           | 6000           | 6000              | 7000           | 10000           | 11000           |
|  | 210  | Raw materials ( Medicines, Clothes, Food, Fi | 2868           | 4000           | 4000              | 3000           | 6000            | 7000            |
|  | 211  | Cleaning Services and supplies ( including c | 11070          | 22000          | 22000             | 30000          | 33000           | 35000           |
|  | 212  | Insurance                                    | 25000          | 40000          | 40000             | 41000          | 42000           | 43000           |
|  | 213  | Official Travel Missions                     | 1596           | 5000           | 5000              | 4000           | 6000            | 6000            |
|  | 214  | Other goods and services expenses            | 4499           | 4000           | 4000              | 5000           | 6000            | 6000            |
|  |      | <b>Total</b>                                 | <b>610556</b>  | <b>415000</b>  | <b>415000</b>     | <b>519000</b>  | <b>555000</b>   | <b>587000</b>   |
| 28   |      | <b>Other expenditures</b>                    |                |                |                   |                |                 |                 |
| 2821   |      | <b>Other current expenses</b>                |                |                |                   |                |                 |                 |
|  | 302  | Contributions                                | 4000           | 13000          | 10000             | 10000          | 10000           | 10000           |
|  | 303  | Scientific Scholarships and Training Course  | 6047           | 15000          | 3000              | 3000           | 3000            | 3000            |
|  |      | <b>Total</b>                                 | <b>10047</b>   | <b>28000</b>   | <b>13000</b>      | <b>13000</b>   | <b>13000</b>    | <b>13000</b>    |
|  |      | <b>Total of Activity</b>                     | <b>1404394</b> | <b>1347000</b> | <b>1261000</b>    | <b>1351000</b> | <b>1437000</b>  | <b>1502000</b>  |
|  |      | <b>Total of Program</b>                      | <b>1404394</b> | <b>1347000</b> | <b>1261000</b>    | <b>1351000</b> | <b>1437000</b>  | <b>1502000</b>  |

| Program : 3405 - Planning and Organization                               |      |  |               |                |                   |                |                 |                 |
|--|------|--|---------------|----------------|-------------------|----------------|-----------------|-----------------|
| Activity : 601 - Municipality structural organization schemes management |      |  |               |                |                   |                |                 |                 |
| Group  | Item | Description                                  | Actual 2010   | Estimated 2011 | Re-estimated 2011 | Estimated 2012 | Indicative 2013 | Indicative 2014 |
| 21   |      | Compensations of Employees                   |               |                |                   |                |                 |                 |
| 2111   |      | Salaries, Wages and allowances               |               |                |                   |                |                 |                 |
|  | 101  | Classified Employees' Salaries               | 76381         | 70000          | 70000             | 65000          | 66000           | 68000           |
|  | 102  | Permanent Unclassified Employees' Salarie    | 64809         | 65000          | 65000             | 66000          | 68000           | 70000           |
|  | 105  | Personal Cost of Living Allowance            | 139027        | 127000         | 127000            | 120000         | 128000          | 150000          |
|  | 106  | Family Allowance                             | 11118         | 12000          | 12000             | 12000          | 13000           | 13000           |
|  | 107  | Basic Allowance                              | 45706         | 48000          | 48000             | 45000          | 46000           | 46000           |
|  | 111  | Additional Allowance                         | 94553         | 112000         | 112000            | 102000         | 114000          | 115000          |
|  | 113  | Transportation Allowance                     | 3000          | 2000           | 2000              | 2000           | 2000            | 3000            |
|  | 114  | Transport Allowance                          | 3000          | 2000           | 2000              | 3000           | 4000            | 4000            |
|  |      | <b>Total</b>                                 | <b>437594</b> | <b>438000</b>  | <b>438000</b>     | <b>415000</b>  | <b>441000</b>   | <b>469000</b>   |
| 2121   |      | Social Security Contributions                |               |                |                   |                |                 |                 |
|  | 301  | Social Security                              | 8400          | 23000          | 20000             | 23000          | 25000           | 27000           |
|  |      | <b>Total</b>                                 | <b>8400</b>   | <b>23000</b>   | <b>20000</b>      | <b>23000</b>   | <b>25000</b>    | <b>27000</b>    |
| 22   |      | Use of Goods and Services                    |               |                |                   |                |                 |                 |
| 2211   |      | Use of Goods and Services                    |               |                |                   |                |                 |                 |
|  | 201  | Rents  | 110910        | 105000         | 105000            | 108000         | 109000          | 110000          |
|  | 202  | Telecommunications Services                  | 6990          | 24000          | 24000             | 24000          | 25000           | 26000           |
|  | 203  | Water  | 2181          | 6000           | 6000              | 6000           | 7000            | 8000            |
|  | 204  | Electricity                                  | 7999          | 30000          | 30000             | 31000          | 32000           | 33000           |
|  | 205  | Fuels  | 9786          | 30000          | 30000             | 32000          | 33000           | 34000           |
|  | 206  | Maintenance of Machines, furniture and acce  | 1394          | 5000           | 5000              | 6000           | 7000            | 7000            |
|  | 207  | Maintenance of Vehicles, Heavy Duty Machin   | 4999          | 18000          | 18000             | 19000          | 20000           | 21000           |
|  | 208  | Repair and maintenance of buildings and acc  | 1998          | 10000          | 10000             | 11000          | 11000           | 12000           |
|  | 209  | Office Supplies                              | 3998          | 6000           | 6000              | 7000           | 8000            | 8000            |
|  | 210  | Raw materials ( Medicines, Clothes, Food, Fi | 1347          | 4000           | 4000              | 6000           | 6000            | 7000            |
|  | 211  | Cleaning Services and supplies ( including c | 3500          | 8000           | 8000              | 13000          | 15000           | 16000           |
|  | 213  | Official Travel Missions                     | 3432          | 5000           | 5000              | 6000           | 6000            | 7000            |
|  | 214  | Other goods and services expenses            | 1498          | 30000          | 30000             | 20000          | 20000           | 22000           |
|  |      | <b>Total</b>                                 | <b>160032</b> | <b>281000</b>  | <b>281000</b>     | <b>289000</b>  | <b>299000</b>   | <b>311000</b>   |
|  |      | <b>Total of Activity</b>                     | <b>606026</b> | <b>742000</b>  | <b>739000</b>     | <b>727000</b>  | <b>765000</b>   | <b>807000</b>   |
|  |      | <b>Total of Program</b>                      | <b>606026</b> | <b>742000</b>  | <b>739000</b>     | <b>727000</b>  | <b>765000</b>   | <b>807000</b>   |

| Program : 3410 - Engineering Works and Services   |      |  |                 |                 |                   |                |                 |                 |
|---|------|--|-----------------|-----------------|-------------------|----------------|-----------------|-----------------|
| Activity : 601 - Engineering Studies and designs for services and infrastructure projects |      |  |                 |                 |                   |                |                 |                 |
| Group   | Item | Description                                  | Actual 2010     | Estimated 2011  | Re-estimated 2011 | Estimated 2012 | Indicative 2013 | Indicative 2014 |
| 21  |      | Compensations of Employees                   |                 |                 |                   |                |                 |                 |
| 2111  |      | Salaries, Wages and allowances               |                 |                 |                   |                |                 |                 |
|   | 101  | Classified Employees' Salaries               | 325906          | 330000          | 330000            | 333000         | 335000          | 335000          |
|   | 102  | Permanent Unclassified Employees' Salaries   | 267121          | 255000          | 255000            | 256000         | 261000          | 274000          |
|   | 103  | Contract Employees' Salaries                 | 4008            | 6000            | 6000              | 0              | 0               | 0               |
|   | 105  | Personal Cost of Living Allowance            | 517060          | 746500          | 746500            | 747000         | 749000          | 752000          |
|   | 106  | Family Allowance                             | 58721           | 60000           | 60000             | 60000          | 62000           | 63000           |
|   | 107  | Basic Allowance                              | 182453          | 150000          | 150000            | 160000         | 167000          | 190000          |
|   | 110  | Overtime Allowance                           | 4591            | 7000            | 7000              | 6000           | 6000            | 7000            |
|   | 111  | Additional Allowance                         | 320559          | 380000          | 380000            | 415000         | 437000          | 440000          |
|   | 113  | Transportation Allowance                     | 5105            | 2000            | 2000              | 3000           | 4000            | 4000            |
|   | 114  | Transport Allowance                          | 3992            | 2000            | 2000              | 2000           | 3000            | 4000            |
|   | 115  | Field Visit Allowance                        | 981             | 2000            | 2000              | 3000           | 4000            | 4000            |
|   |      | <b>Total</b>                                 | <b>1690497</b>  | <b>1940500</b>  | <b>1940500</b>    | <b>1985000</b> | <b>2028000</b>  | <b>2073000</b>  |
| 2121  |      | Social Security Contributions                |                 |                 |                   |                |                 |                 |
|   | 301  | Social Security                              | 88500           | 158500          | 158500            | 160000         | 161000          | 163000          |
|   |      | <b>Total</b>                                 | <b>88500</b>    | <b>158500</b>   | <b>158500</b>     | <b>160000</b>  | <b>161000</b>   | <b>163000</b>   |
| 22  |      | Use of Goods and Services                    |                 |                 |                   |                |                 |                 |
| 2211  |      | Use of Goods and Services                    |                 |                 |                   |                |                 |                 |
|   | 201  | Rents  | 33993           | 50000           | 50000             | 60000          | 65000           | 68000           |
|   | 202  | Telecommunications Services                  | 17981           | 25000           | 25000             | 26000          | 27000           | 28000           |
|   | 203  | Water  | 2384            | 5000            | 5000              | 6000           | 6000            | 7000            |
|   | 204  | Electricity                                  | 6404            | 20000           | 20000             | 23000          | 24000           | 25000           |
|   | 205  | Fuels  | 18400           | 50000           | 50000             | 52000          | 53000           | 55000           |
|   | 206  | Maintenance of Machines, furniture and acc   | 5977            | 10000           | 10000             | 10000          | 11000           | 11000           |
|   | 207  | Maintenance of Vehicles, Heavy Duty Machin   | 10000           | 19000           | 19000             | 19000          | 20000           | 20000           |
|   | 208  | Repair and maintenance of buildings and acc  | 3984            | 14000           | 14000             | 15000          | 15000           | 16000           |
|   | 209  | Office Supplies                              | 5472            | 10000           | 10000             | 10000          | 11000           | 12000           |
|   | 210  | Raw materials ( Medicines, Clothes, Food, Fi | 1492            | 2000            | 2000              | 3000           | 4000            | 4000            |
|   | 211  | Cleaning Services and supplies ( including c | 34631           | 50000           | 50000             | 51000          | 52000           | 52000           |
|   | 212  | Insurance                                    | 7455            | 15000           | 15000             | 16000          | 17000           | 17000           |
|   | 213  | Official Travel Missions                     | 0               | 4000            | 4000              | 5000           | 6000            | 6000            |
|   | 214  | Other goods and services expenses            | 8397            | 20000           | 20000             | 20000          | 21000           | 22000           |
|   |      | <b>Total</b>                                 | <b>156570</b>   | <b>294000</b>   | <b>294000</b>     | <b>316000</b>  | <b>332000</b>   | <b>343000</b>   |
|   |      | <b>Total of Activity</b>                     | <b>1935567</b>  | <b>2393000</b>  | <b>2393000</b>    | <b>2461000</b> | <b>2521000</b>  | <b>2579000</b>  |
|   |      | <b>Total of Program</b>                      | <b>1935567</b>  | <b>2393000</b>  | <b>2393000</b>    | <b>2461000</b> | <b>2521000</b>  | <b>2579000</b>  |
| Program : 3415 - Local Development  |      |  |                 |                 |                   |                |                 |                 |
| Activity : 601 - Administrative and Support Services                                      |      |  |                 |                 |                   |                |                 |                 |
| Group   | Item | Description                                  | Actual 2010     | Estimated 2011  | Re-estimated 2011 | Estimated 2012 | Indicative 2013 | Indicative 2014 |
| 25  |      | Subsidies                                    |                 |                 |                   |                |                 |                 |
| 2511  |      | Subsidies to public corporations             |                 |                 |                   |                |                 |                 |
|   | 304  | Subsidies to nonfinancial public corporation | 75000000        | 74840000        | 74840000          | 0              | 0               | 0               |
|   | 079  | Municipalities and other expenses            | 75000000        | 74840000        | 74840000          | 0              | 0               | 0               |
|   |      | <b>Total</b>                                 | <b>75000000</b> | <b>74840000</b> | <b>74840000</b>   | <b>0</b>       | <b>0</b>        | <b>0</b>        |
|   |      | <b>Total of Activity</b>                     | <b>75000000</b> | <b>74840000</b> | <b>74840000</b>   | <b>0</b>       | <b>0</b>        | <b>0</b>        |
|   |      | <b>Total of Program</b>                      | <b>75000000</b> | <b>74840000</b> | <b>74840000</b>   | <b>0</b>       | <b>0</b>        | <b>0</b>        |
|   |      | <b>Total of Chapter</b>                      | <b>78945987</b> | <b>79322000</b> | <b>79233000</b>   | <b>4539000</b> | <b>4723000</b>  | <b>4888000</b>  |

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 1901 Ministry of Municipal Affairs

( In JDs )

| Program 3401 Administration and Support Services |      |   |             |                |                   |                |                 |                 |
|--|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project  |      | 001 Administration Project  |             |                |                   |                |                 |                 |
| Fund Source                                      |      | 102001 Capital (Treasury)   |             |                |                   |                |                 |                 |
| Group  | item | Description   | Actual 2010 | Estimated 2011 | Re-Estimated 2011 | Estimated 2012 | Indicative 2013 | Indicative 2014 |
| 21   |      | Compensations of Employees  |             |                |                   |                |                 |                 |
| 2111   |      | Salaries, Wages and allowances                                    |             |                |                   |                |                 |                 |
|  | 501  | Salaries  |             |                |                   |                |                 |                 |
|  | 001  | Salaries  | 14306       | 34400          | 34400             | 30000          | 30000           | 30000           |
|  |      | Total of Item   | 14306       | 34400          | 34400             | 30000          | 30000           | 30000           |
| 2121   |      | Social Security Contributions                                     |             |                |                   |                |                 |                 |
|  | 517  | Social Security   |             |                |                   |                |                 |                 |
|  | 001  | Social Security   | 2200        | 4400           | 4400              | 4000           | 4000            | 3000            |
|  |      | Total of Item   | 2200        | 4400           | 4400              | 4000           | 4000            | 3000            |
| 22   |      | Use of Goods and Services   |             |                |                   |                |                 |                 |
| 2211   |      | Use of Goods and Services   |             |                |                   |                |                 |                 |
|  | 510  | Buildings and facilities repair and mai                           |             |                |                   |                |                 |                 |
|  | 008  | Miscellaneous buildings maintena                                  | 129975      | 30000          | 30000             | 19000          | 15000           | 15000           |
|  |      | Total of Item   | 129975      | 30000          | 30000             | 19000          | 15000           | 15000           |
|  | 512  | Operating and maintenance Expense                                 |             |                |                   |                |                 |                 |
|  | 999  | n.e.c   | 170000      | 160000         | 160000            | 180000         | 160000          | 160000          |
|  |      | Total of Item   | 170000      | 160000         | 160000            | 180000         | 160000          | 160000          |
| 31   |      | Non-financial Assets  |             |                |                   |                |                 |                 |
| 3112   |      | Machinery and Equipment   |             |                |                   |                |                 |                 |
|  | 505  | Equipments, Machines and Apparatu                                 |             |                |                   |                |                 |                 |
|  | 023  | Electricity equipment   | 40685       | 0              | 0                 | 0              | 0               | 0               |
|  | 999  | n.e.c   | 21953       | 0              | 0                 | 0              | 0               | 0               |
|  |      | Total of Item   | 62638       | 0              | 0                 | 0              | 0               | 0               |
| 3113   |      | Other Fixed Assets  |             |                |                   |                |                 |                 |
|  | 511  | Equipping and furnishing  |             |                |                   |                |                 |                 |
|  | 006  | Buildings and Facilities Furnishin                                | 0           | 17000          | 17000             | 10000          | 10000           | 10000           |
|  |      | Total of Item   | 0           | 17000          | 17000             | 10000          | 10000           | 10000           |
| 3141   |      | Lands   |             |                |                   |                |                 |                 |
|  | 507  | Lands   |             |                |                   |                |                 |                 |
|  | 001  | Lands Expropriation and Purchas                                   | 300000      | 700000         | 700000            | 2240000        | 700000          | 720000          |
|  |      | Total of Item   | 300000      | 700000         | 700000            | 2240000        | 700000          | 720000          |
|  |      | Total of Project / Treasury                                       | 679119      | 945800         | 945800            | 2483000        | 919000          | 938000          |
| Project  |      | 002 National Qualification for the Municipality Affairs Employees |             |                |                   |                |                 |                 |
| Fund Source                                      |      | 102001 Capital (Treasury)   |             |                |                   |                |                 |                 |
| Group  | item | Description   | Actual 2010 | Estimated 2011 | Re-Estimated 2011 | Estimated 2012 | Indicative 2013 | Indicative 2014 |
| 22   |      | Use of Goods and Services   |             |                |                   |                |                 |                 |
| 2211   |      | Use of Goods and Services   |             |                |                   |                |                 |                 |
|  | 512  | Operating and maintenance Expense                                 |             |                |                   |                |                 |                 |
|  | 008  | Training expenses   | 50000       | 15000          | 15000             | 10000          | 15000           | 15000           |
|  |      | Total of Item   | 50000       | 15000          | 15000             | 10000          | 15000           | 15000           |
|  |      | Total of Project / Treasury                                       | 50000       | 15000          | 15000             | 10000          | 15000           | 15000           |



# Capital Expenditures According to Program and Projects For the years 2010 - 2014

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( In JDs )

| Program 3401 Administration and Support Services |      |                                   |             |                |                   |                |                 |                 |
|--|------|-----------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project  |      | 003 E-management                  |             |                |                   |                |                 |                 |
| Fund Source                                      |      | 102001 Capital (Treasury)         |             |                |                   |                |                 |                 |
| Group  | item | Description                       | Actual 2010 | Estimated 2011 | Re-Estimated 2011 | Estimated 2012 | Indicative 2013 | Indicative 2014 |
| 22   |      | Use of Goods and Services         |             |                |                   |                |                 |                 |
| 2211   |      | Use of Goods and Services         |             |                |                   |                |                 |                 |
|  | 512  | Operating and maintenance Expense |             |                |                   |                |                 |                 |
|  | 008  | Training expenses                 | 0           | 20000          | 20000             | 10000          | 20000           | 10000           |
|  | 015  | Operating systems and software    | 0           | 30000          | 30000             | 10000          | 15000           | 15000           |
|  | 016  | Software Licensing                | 0           | 45000          | 45000             | 30000          | 26000           | 27000           |
|  | 035  | Technical and administrative supp | 0           | 79200          | 79200             | 50000          | 70000           | 70000           |
|  |      | Total of Item                     | 0           | 174200         | 174200            | 100000         | 131000          | 122000          |
| 31   |      | Non-financial Assets              |             |                |                   |                |                 |                 |
| 3112   |      | Machinery and Equipment           |             |                |                   |                |                 |                 |
|  | 505  | Equipments, Machines and Apparatu |             |                |                   |                |                 |                 |
|  | 999  | n.e.c                             | 0           | 20000          | 20000             | 50000          | 50000           | 40000           |
|  |      | Total of Item                     | 0           | 20000          | 20000             | 50000          | 50000           | 40000           |
|  |      | Total of Project / Treasury       | 0           | 194200         | 194200            | 150000         | 181000          | 162000          |
|  |      | Total of Program                  | 729119      | 1155000        | 1155000           | 2643000        | 1115000         | 1115000         |

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

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( In JDs )

| Program 3405 Planning and Organization |      |  |             |                |                   |                |                 |                 |
|--|------|--|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project                                |      | 001 Planning and Organization Program Administration Project |             |                |                   |                |                 |                 |
| Fund Source                            |      | 102001 Capital (Treasury)                                    |             |                |                   |                |                 |                 |
| Group                                  | item | Description  | Actual 2010 | Estimated 2011 | Re-Estimated 2011 | Estimated 2012 | Indicative 2013 | Indicative 2014 |
| 28                                     |      | Other expenditures   |             |                |                   |                |                 |                 |
| 2822                                   |      | Other Capital expenditures                                   |             |                |                   |                |                 |                 |
|  | 504  | Studies, Researches and Consultation                         |             |                |                   |                |                 |                 |
|  | 012  | Economic Studies   | 28881       | 10000          | 10000             | 10000          | 10000           | 10000           |
|  | 999  | n.e.c  | 0           | 10000          | 10000             | 10000          | 10000           | 10000           |
|  |      | Total of Item  | 28881       | 20000          | 20000             | 20000          | 20000           | 20000           |
|  |      | Total of Project / Treasury                                  | 28881       | 20000          | 20000             | 20000          | 20000           | 20000           |
| Project                                |      | 002 The National Scheme for Land Usage                       |             |                |                   |                |                 |                 |
| Fund Source                            |      | 102001 Capital (Treasury)                                    |             |                |                   |                |                 |                 |
| Group                                  | item | Description  | Actual 2010 | Estimated 2011 | Re-Estimated 2011 | Estimated 2012 | Indicative 2013 | Indicative 2014 |
| 22                                     |      | Use of Goods and Services                                    |             |                |                   |                |                 |                 |
| 2211                                   |      | Use of Goods and Services                                    |             |                |                   |                |                 |                 |
|  | 512  | Operating and maintenance Expense                            |             |                |                   |                |                 |                 |
|  | 035  | Technical and administrative supp                            | 1556789     | 710000         | 710000            | 710000         | 710000          | 710000          |
|  |      | Total of Item  | 1556789     | 710000         | 710000            | 710000         | 710000          | 710000          |
|  |      | Total of Project / Treasury                                  | 1556789     | 710000         | 710000            | 710000         | 710000          | 710000          |
|  |      | Total of Program   | 1585670     | 730000         | 730000            | 730000         | 730000          | 730000          |

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 1901 Ministry of Municipal Affairs

( In JDs )

| Program 3410 Engineering Works and Services |      |                                    |             |                |                   |                |                 |                 |
|---|------|------------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project                                     |      | 001 Qualifying Waste Landfill      |             |                |                   |                |                 |                 |
| Fund Source                                 |      | 102001 Capital (Treasury)          |             |                |                   |                |                 |                 |
| Group                                       | item | Description                        | Actual 2010 | Estimated 2011 | Re-Estimated 2011 | Estimated 2012 | Indicative 2013 | Indicative 2014 |
| 31  |      | Non-financial Assets               |             |                |                   |                |                 |                 |
| 3111  |      | Buildings and Constructions        |             |                |                   |                |                 |                 |
|   | 508  | Works and Constructions            |             |                |                   |                |                 |                 |
|   | 015  | Restoration, Rehabilitation and De | 220490      | 200000         | 200000            | 80000          | 180000          | 180000          |
|   |      | Total of Item                      | 220490      | 200000         | 200000            | 80000          | 180000          | 180000          |
| 3112  |      | Machinery and Equipment            |             |                |                   |                |                 |                 |
|   | 506  | Vehicles and Heavy Duty Machines   |             |                |                   |                |                 |                 |
|   | 014  | Heavy Machineries                  | 0           | 710000         | 710000            | 800000         | 750000          | 750000          |
|   |      | Total of Item                      | 0           | 710000         | 710000            | 800000         | 750000          | 750000          |
|   |      | Total of Project / Treasury        | 220490      | 910000         | 910000            | 880000         | 930000          | 930000          |
|   |      | Total of Program                   | 220490      | 910000         | 910000            | 880000         | 930000          | 930000          |

Capital Expenditures According to Program and Projects For the years 2010 - 2014

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( In JDs )

| Program 3415 Local Development |      |  |             |                |                   |                |                 |                 |
|--------------------------------|------|--|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project                        |      | 002 Promoting and Developing the Municipalities Sector |             |                |                   |                |                 |                 |
| Fund Source                    |      | 102001 Capital (Treasury)                              |             |                |                   |                |                 |                 |
| Group                          | item | Description  | Actual 2010 | Estimated 2011 | Re-Estimated 2011 | Estimated 2012 | Indicative 2013 | Indicative 2014 |
| 31                             |      | Non-financial Assets                                   |             |                |                   |                |                 |                 |
| 3111                           |      | Buildings and Constructions                            |             |                |                   |                |                 |                 |
|                                | 508  | Works and Constructions                                |             |                |                   |                |                 |                 |
|                                | 040  | Different constructions                                | 380663      | 400000         | 400000            | 100000         | 0               | 0               |
|                                | 041  | Animals stockyards                                     | 17108       | 0              | 0                 | 0              | 0               | 0               |
|                                | 999  | n.e.c  | 509062      | 200000         | 200000            | 138000         | 0               | 0               |
|                                |      | Total of Item  | 906833      | 600000         | 600000            | 238000         | 0               | 0               |
| Fund Source                    |      | 103004 World Bank Loan                                 |             |                |                   |                |                 |                 |
| Group                          | item | Description  | Actual 2010 | Estimated 2011 | Re-Estimated 2011 | Estimated 2012 | Indicative 2013 | Indicative 2014 |
| 31                             |      | Non-financial Assets                                   |             |                |                   |                |                 |                 |
| 3111                           |      | Buildings and Constructions                            |             |                |                   |                |                 |                 |
|                                | 508  | Works and Constructions                                |             |                |                   |                |                 |                 |
|                                | 040  | Different constructions                                | 1710017     | 2000000        | 2000000           | 1650000        | 2000000         | 3053000         |
|                                |      | Total of Item  | 1710017     | 2000000        | 2000000           | 1650000        | 2000000         | 3053000         |
| Fund Source                    |      | 103011 French Loans                                    |             |                |                   |                |                 |                 |
| Group                          | item | Description  | Actual 2010 | Estimated 2011 | Re-Estimated 2011 | Estimated 2012 | Indicative 2013 | Indicative 2014 |
| 31                             |      | Non-financial Assets                                   |             |                |                   |                |                 |                 |
| 3111                           |      | Buildings and Constructions                            |             |                |                   |                |                 |                 |
|                                | 508  | Works and Constructions                                |             |                |                   |                |                 |                 |
|                                | 040  | Different constructions                                | 1600000     | 2000000        | 2000000           | 1600000        | 2000000         | 2000000         |
|                                | 999  | n.e.c  | 400000      | 0              | 0                 | 460000         | 500000          | 778000          |
|                                |      | Total of Item  | 2000000     | 2000000        | 2000000           | 2060000        | 2500000         | 2778000         |
|                                |      | Total of Project / Treasury                            | 906833      | 600000         | 600000            | 238000         | 0               | 0               |
|                                |      | Total of Project / Loans                               | 3710017     | 4000000        | 4000000           | 3710000        | 4500000         | 5831000         |
|                                |      | Total of Project                                       | 4616850     | 4600000        | 4600000           | 3948000        | 4500000         | 5831000         |
| Project                        |      | 005 Strategies for cities development                  |             |                |                   |                |                 |                 |
| Fund Source                    |      | 102001 Capital (Treasury)                              |             |                |                   |                |                 |                 |
| Group                          | item | Description  | Actual 2010 | Estimated 2011 | Re-Estimated 2011 | Estimated 2012 | Indicative 2013 | Indicative 2014 |
| 22                             |      | Use of Goods and Services                              |             |                |                   |                |                 |                 |
| 2211                           |      | Use of Goods and Services                              |             |                |                   |                |                 |                 |
|                                | 512  | Operating and maintenance Expense                      |             |                |                   |                |                 |                 |
|                                | 999  | n.e.c  | 4973        | 30000          | 30000             | 10000          | 15000           | 15000           |
|                                |      | Total of Item  | 4973        | 30000          | 30000             | 10000          | 15000           | 15000           |
| 28                             |      | Other expenditures                                     |             |                |                   |                |                 |                 |
| 2822                           |      | Other Capital expenditures                             |             |                |                   |                |                 |                 |
|                                | 504  | Studies, Researches and Consultation                   |             |                |                   |                |                 |                 |
|                                | 999  | n.e.c  | 263686      | 120000         | 120000            | 100000         | 100000          | 100000          |
|                                |      | Total of Item  | 263686      | 120000         | 120000            | 100000         | 100000          | 100000          |
|                                |      | Total of Project / Treasury                            | 268659      | 150000         | 150000            | 110000         | 115000          | 115000          |
| Project                        |      | 008 Develop and improve the municipalities             |             |                |                   |                |                 |                 |
| Fund Source                    |      | 102001 Capital (Treasury)                              |             |                |                   |                |                 |                 |
| Group                          | item | Description  | Actual 2010 | Estimated 2011 | Re-Estimated 2011 | Estimated 2012 | Indicative 2013 | Indicative 2014 |
| 26                             |      | Subsidy/Grants   |             |                |                   |                |                 |                 |
| 2632                           |      | Subsidy to other public gov. units/cap                 |             |                |                   |                |                 |                 |
|                                | 509  | Subsidy to other public gov. units/cap                 |             |                |                   |                |                 |                 |
|                                | 117  | Development of municipalities                          | 0           | 0              | 0                 | 75000000       | 75000000        | 75000000        |
|                                |      | Total of Item  | 0           | 0              | 0                 | 75000000       | 75000000        | 75000000        |
|                                |      | Total of Project / Treasury                            | 0           | 0              | 0                 | 75000000       | 75000000        | 75000000        |
|                                |      | Total of Program                                       | 4885509     | 4750000        | 4750000           | 79058000       | 79615000        | 80946000        |

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 1901 Ministry of Municipal Affairs

( In JDs )

|                             |         |         |         |          |          |          |
|-----------------------------|---------|---------|---------|----------|----------|----------|
| Total of Chapter / Treasury | 3710771 | 3545000 | 3545000 | 79601000 | 77890000 | 77890000 |
| Total of Chapter / Loans    | 3710017 | 4000000 | 4000000 | 3710000  | 4500000  | 5831000  |
| Total of Chapter            | 7420788 | 7545000 | 7545000 | 83311000 | 82390000 | 83721000 |