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 developmental work and effecient and effective municipalities in developing their local societies, with wide public participation in order to improve citizens' living conditions.

Mission: Supervising, guiding, and following up 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.
- Fight 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 and 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.

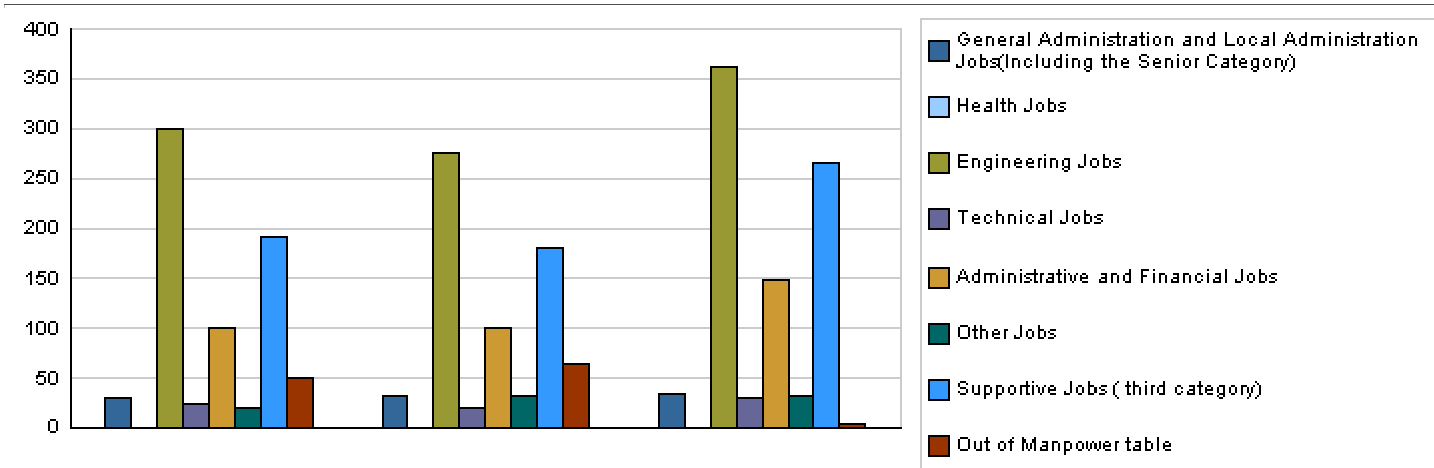
CHAPTER : 1901 Ministry of Municipal Affairs

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		
					2013	2014	2014	2015	2016	2017
1 - Reinforcing the institutional capabilities of the ministry and authorities concerned with municipalities sector.	1	Service recipients satisfaction degree.	2006	%60	%80	%85	%83	%85	%86	%87
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.	2007	1	2	4	4	5	6	7

Number of Staff of the Ministry / Department

Group	Job	Actual 2013			Primary 2014			Estimated 2015		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs(Including the Senior Category)	Supervisory and Leadership jobs	29	2	31	31	2	33	31	3	34
Health Jobs	Health jobs	0	1	1	0	1	1	0	1	1
Engineering Jobs	Engineer	271	28	299	250	26	276	311	51	362
Technical Jobs	Technical jobs	24	0	24	18	2	20	28	2	30
Administrative and Financial Jobs	Administrative and financial jobs	64	37	101	63	37	100	112	37	149
Other Jobs	Other jobs	18	2	20	29	3	32	29	3	32
Supportive Jobs (third category)	Supportive employee	180	10	190	176	5	181	260	5	265
	Total	586	80	666	567	76	643	771	102	873
Out of Manpower table	Supportive service workers (501)	31	20	51	43	21	64	2	2	4
	Grand Total	617	100	717	610	97	707	773	104	877
	Total Cost of Salaries	3440378	489265	3929643	4147770	638230	4786000	5206000	919000	6125000



2013 2014 2015

Key Information of the Ministry / Department

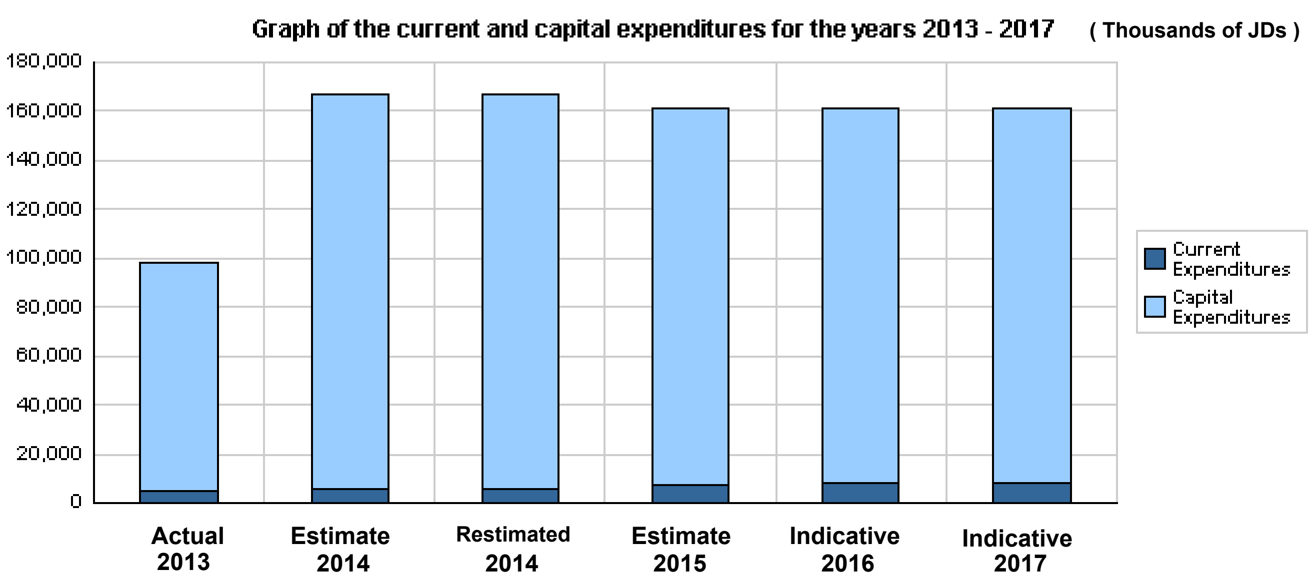
No.	Description	base year	Value	Primary 2014	Estimated 2015												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of municipalities in the Kingdom.	2008	93	93	18	18	5	5	9	9	7	4	10	7	4	5	101
2	Number of municipal affairs directorates.	2008	26	26	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	3	1	2	16
4	Number of beneficiary municipalities of local development program.	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	1	0	1	1	0	0	0	2	0	2	1	1	9

Overall Summary of Expenditures for Chapter 1901- Ministry of Municipal Affairs

for the years 2013 - 2017

(In JDs)

Group	Description	Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016	Indicative 2017
	Current Expenditures						
2111	Salaries, Wages and allowances	3,730,643	4,564,000	4,529,000	5,822,000	6,188,000	6,322,000
2121	Social Security Contributions	199,000	222,000	204,000	303,000	325,000	338,000
2211	Use of Goods and Services	954,828	1,115,000	1,050,000	1,200,000	1,250,000	1,300,000
2511	Subsidies to public corporations	0	0	0	0	0	0
2821	Other current expenses	11,870	13,000	13,000	13,000	13,000	13,000
	Total current expenditures	4,896,341	5,914,000	5,796,000	7,338,000	7,776,000	7,973,000
	Capital Expenditures						
2111	Salaries, Wages and allowances	5,423	12,000	12,000	12,000	12,000	12,000
2121	Social Security Contributions	1,200	2,000	2,000	2,000	2,000	2,000
2211	Use of Goods and Services	1,055,918	1,570,000	1,439,000	1,185,000	1,085,000	1,085,000
2632	Subsidy to other public gov. units/capital	87,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000
2822	Other Capital expenditures	0	31,000	6,000	603,000	3,000	3,000
3111	Buildings and Constructions	3,808,496	8,050,000	8,050,000	700,000	700,000	700,000
3112	Machinery and Equipment	379,464	770,000	461,000	400,000	600,000	600,000
3113	Other Fixed Assets	0	5,000	5,000	8,000	8,000	8,000
3141	Lands	1,009,931	750,000	750,000	640,000	640,000	640,000
	Total capital expenditures	93,260,432	161,190,000	160,725,000	153,550,000	153,050,000	153,050,000
	Treasury	89,451,936	153,190,000	152,725,000	153,550,000	153,050,000	153,050,000
	Loans	3,808,496	8,000,000	8,000,000	0	0	0
	Total current and capital expenditures	98,156,773	167,104,000	166,521,000	160,888,000	160,826,000	161,023,000



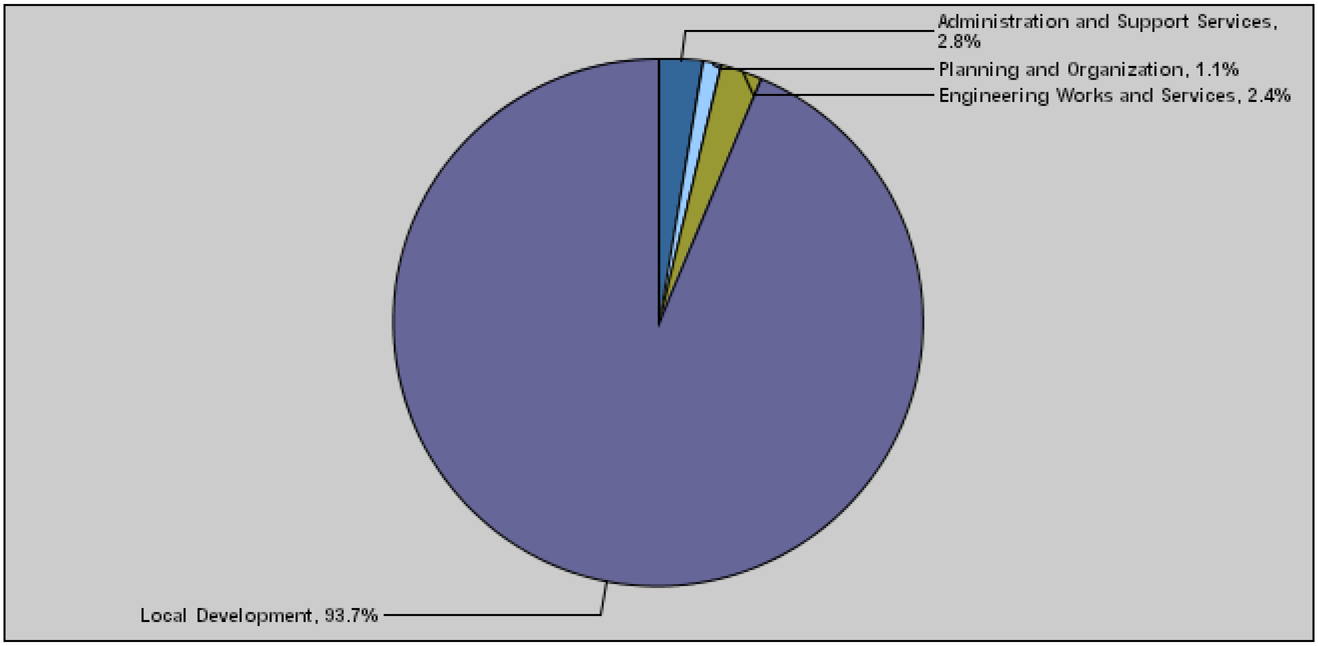
Budget of Chapter 1901 - Ministry of Municipal Affairs

For the Year 2015 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
3401	Administration and Support Services	3,079,000	1,350,000	4,429,000
3405	Planning and Organization	1,227,000	600,000	1,827,000
3410	Engineering Works and Services	3,032,000	900,000	3,932,000
3415	Local Development	0	150,700,000	150,700,000
	Total	7,338,000	153,550,000	160,888,000

Total Expenditures for the Year 2015 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2013 - 2017

Program		2013	2014	2015	2016	2017
3401	Administration and Support Services	455470	391115	752930	780470	797300
3405	Planning and Organization	179255	172565	250415	250125	255925
3410	Engineering Works and Services	309771	454345	393200	371000	376800
3415	Local Development	11555077	11713894	21550	21550	21550
	Total	12499573	12731919	1418095	1423145	1451575

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 :

Reinforcing the institutional capabilities of the ministry and authorities concerned with 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 2014 estimated with (207) staff, including (172) males and (35) females .

Performance Measurement Indicators for program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evalution	Target		
				2013	2014	2014	2015	2016	2017
1	Time needed to complete the transaction/day.	2006	14	10	7	7	6	5	4

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

Activities and Projects		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016	Indicative 2017
Current Expenditures		1,440,895	2,188,000	2,148,000	3,079,000	3,241,000	3,340,000
601	Administrative and Support Services	1,440,895	2,188,000	2,148,000	3,079,000	3,241,000	3,340,000
Capital Expenditures		1,238,342	1,010,000	975,000	1,350,000	1,350,000	1,350,000
001	Administration Project	1,226,225	950,000	950,000	1,100,000	1,100,000	1,100,000
003	E-management	12,117	60,000	25,000	250,000	250,000	250,000
Program / Treasury		1,238,342	1,010,000	975,000	1,350,000	1,350,000	1,350,000
Total Program		2,679,237	3,198,000	3,123,000	4,429,000	4,591,000	4,690,000

3405	Planning and Organization Program

Objective of the program :

To renew the old schemes of all areas of the Kingdom continuously.

The strategic objective related to the program :

Reinforcing the institutional capabilities of the ministry and authorities concerned with municipalities sector.

Directorates associated with the program :

- Regulation Directorate.
- Regional Planning Directorate.
- Development and Investment Directorate.

Services provided by the program :

Achieving the regulatory transactions related to housing and investment projects and following up the implementation of agreement signed with the Royal Jordanian Geographic Center in order to obtain aerial photos as well as verifying sorting transactions of lands and buildings out of organization.

Staff working in the program :

The program is implemented through a functional staff in 2014 estimated with (138) staff, including (118) males and (20) females .

Performance Measurement Indicators for program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evalution	Target		
				2013	2014	2014	2015	2016	2017
1	Percentage of achieved transactions to total organization transactions.	2007	%70	%70	%77	%76	%77	%79	%81

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

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2013	2014	2014	2015	2016	2017
Current Expenditures		734,795	811,000	790,250	1,227,000	1,325,000	1,365,000
601	Municipality structural organization schemes management	734,795	811,000	790,250	1,227,000	1,325,000	1,365,000
Capital Expenditures		501,447	600,000	500,000	600,000	500,000	500,000
002	The National Scheme for Land Usage	501,447	600,000	500,000	600,000	500,000	500,000
	Program / Treasury	501,447	600,000	500,000	600,000	500,000	500,000
	Total Program	1,236,242	1,411,000	1,290,250	1,827,000	1,825,000	1,865,000

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 :

Reinforcing the institutional capabilities of the ministry and authorities concerned with municipalities sector.

Directorates associated with the program :

Engineering works and services department, traffic engineering department, (26) municipal affairs directorates in the governorates

Services provided by the program :

Studying and verifying tenders and supervising projects in the municipalities.

Staff working in the program :

The program is implemented through a functional staff in 2014 estimated with (222) staff, including (200) males and (22) females .

Performance Measurement Indicators for program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evalution	Target		
				2013	2014	2014	2015	2016	2017
1	Number of partially qualified waste landfills yearly.	2007	15	15	17	16	17	18	19

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

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2013	2014	2014	2015	2016	2017
Current Expenditures		2,720,651	2,915,000	2,857,750	3,032,000	3,210,000	3,268,000
601	Engineering Studies and designs for services and infrastructure projects	2,720,651	2,915,000	2,857,750	3,032,000	3,210,000	3,268,000
Capital Expenditures		377,062	800,000	500,000	900,000	500,000	500,000
001	Qualifying Waste Landfill	377,062	800,000	500,000	900,000	500,000	500,000
Program / Treasury		377,062	800,000	500,000	900,000	500,000	500,000
Total Program		3,097,713	3,715,000	3,357,750	3,932,000	3,710,000	3,768,000

3415	Local Development Program

Objective of the program :

To enhance the role of municipalities in improving and expanding the infrastructure and public services and development of local communities.

The strategic objective related to the program :

Reinforcing the role of municipalities in improving and expanding the infrastructure and public services, and development of local communities.

Directorates associated with the program :

Local and regional development directorate.

Services provided by the program :

Supervising the regional and local development program and projects implemented through this program in different governorates of the Kingdom.

Staff working in the program :

The program is implemented through a functional staff in 2014 estimated with (140) staff, including (120) males and (20) females .

Performance Measurement Indicators for program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evalution	Target		
				2013	2014	2014	2015	2016	2017
1	Number of job opportinituies created by joint projects.	2007	20	20	60	60	70	80	100

Appropriations OF Local Development Program as Per Activities and Projects. (In JDs)

Activities and Projects		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016	2017
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		91,143,581	158,780,000	158,750,000	150,700,000	150,700,000	150,700,000
002	Regional and local development	4,143,581	8,750,000	8,750,000	0	0	0
005	Strategies for cities development	0	30,000	0	0	0	0
008	Developing and improving the municipalities	87,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000
009	Government contribution to Syrian Refugees Complexes.	0	0	0	700,000	700,000	700,000
	Program / Treasury	87,335,085	150,780,000	150,750,000	150,700,000	150,700,000	150,700,000
	Program / Loans	3,808,496	8,000,000	8,000,000	0	0	0
	Total Program	91,143,581	158,780,000	158,750,000	150,700,000	150,700,000	150,700,000

Capital Expenditures Distributed According to Goveronate

Chapter : 1901 Ministry of Municipal Affairs

(In JDs)

Goveronate		Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
11	Center	5250501	10440000	9975000	2210000	1710000	1710000
21	Irbid Governorate	7500000	13700000	13700000	13500000	14000000	14000000
22	Mafraq Governorate	9000000	13700000	13700000	13600000	14100000	14100000
23	Jarash Governorate	8509931	13800000	13800000	13300000	13700000	13700000
24	Ajloon Governorate	9000000	14350000	14350000	13740000	14340000	14340000
31	Amman Governorate	7500000	12000000	12000000	14000000	12000000	12000000
32	Balqa' Governorate	7500000	13700000	13700000	12700000	13700000	13700000
33	Zarqa Governorate	7500000	13700000	13700000	12700000	13700000	13700000
34	Ma'daba Governorate	7500000	13700000	13700000	12700000	13700000	13700000
41	Karak Governorate	7500000	13700000	13700000	13700000	13700000	13700000
42	Ma'an Governorate	7500000	13700000	13700000	13700000	13700000	13700000
43	Tafilah Governorate	9000000	14700000	14700000	14000000	14700000	14700000
44	Aqaba Governorate	0	0	0	3700000	0	0
Total		93260432	161190000	160725000	153550000	153050000	153050000

Chapter :1901 Ministry of Municipal Affairs

Vision : An excellent ministry in the field of managing local developmental work and effecient and effective municipalities in developing their local societies, with wide public participation in order to improve citizens' living conditions.

Mission : Supervising, guiding, and following up 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 : Ministry of Municipal Affairs Organization and Administration Regulation No. (57) for the year 1976.

Strategic Objectives / Performance Indicators

Strategic Objectives Description		Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value	2013	2014	2014	2015	2016	2017
1 - Reinforcing the institutional capabilities of the ministry and authorities concerned with municipalities sector.	1	Service recipients satisfaction degree.	2006	%60	%80	%85	%83	%85	%86	%87
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.	2007	1	2	4	4	5	6	7

Programs / Performance Indicators

Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value	2013	2014	2014	2015	2016	2017
1	3401	Administration and Support Services	1	Time needed to complete the transaction/day.	2006	14	10	7	7	6	5	4
	3405	Planning and Organization	1	Percentage of achieved transactions to total organization transactions.	2007	%70	%70	%77	%76	%77	%79	%81
	3410	Engineering Works and Services	1	Number of partially qualified waste landfills yearly.	2007	15	15	17	16	17	18	19
2	3415	Local Development	1	Number of job opportinituies created by joint projects.	2007	20	20	60	60	70	80	100

Programs Appropriations

Goal	Programs			Actual	Estemated	Re-stemated	Estemated	Indecative	Indecative
				2013	2014	2014	2015	2016	2017
1	3401	Administration and Support Services	Current	1440895	2188000	2148000	3079000	3241000	3340000
			Capital	1238342	1010000	975000	1350000	1350000	1350000
			Total	2679237	3198000	3123000	4429000	4591000	4690000
	3405	Planning and Organization	Current	734795	811000	790250	1227000	1325000	1365000
			Capital	501447	600000	500000	600000	500000	500000
			Total	1236242	1411000	1290250	1827000	1825000	1865000
	3410	Engineering Works and Services	Current	2720651	2915000	2857750	3032000	3210000	3268000
			Capital	377062	800000	500000	900000	500000	500000
			Total	3097713	3715000	3357750	3932000	3710000	3768000
2	3415	Local Development	Current	0	0	0	0	0	0
			Capital	91143581	158780000	158750000	150700000	150700000	150700000
			Total	91143581	158780000	158750000	150700000	150700000	150700000
			Total of Current	4896341	5914000	5796000	7338000	7776000	7973000
			Total of Capital	93260432	161190000	160725000	153550000	153050000	153050000
			Total of Chapter	98156773	167104000	166521000	160888000	160826000	161023000

Current Activities Appropriations According to Program

Prog.		Activities	Actual 2013	Estemated 2014	Re-stemated 2014	Estemated 2015	Indecative 2016	Indecative 2017
3401	601	Administrative and Support Services	1440895	2188000	2148000	3079000	3241000	3340000
		Total of Program	1440895	2188000	2148000	3079000	3241000	3340000
3405	601	Municipality structural organization schemes management	734795	811000	790250	1227000	1325000	1365000
		Total of Program	734795	811000	790250	1227000	1325000	1365000
3410	601	Engineering Studies and designs for services and infrastructure projects	2720651	2915000	2857750	3032000	3210000	3268000
		Total of Program	2720651	2915000	2857750	3032000	3210000	3268000
		Total	4896341	5914000	5796000	7338000	7776000	7973000

Capital Projects Appropriations According to Program

Prog.		Projects	Actual 2013	Estemated 2014	Re-stemated 2014	Estemated 2015	Indecative 2016	Indecative 2017
3401	001	Administration Project	1226225	950000	950000	1100000	1100000	1100000
	003	E-management	12117	60000	25000	250000	250000	250000
		Total of Program	1238342	1010000	975000	1350000	1350000	1350000
3405	002	The National Scheme for Land Usage	501447	600000	500000	600000	500000	500000
		Total of Program	501447	600000	500000	600000	500000	500000
3410	001	Qualifying Waste Landfill	377062	800000	500000	900000	500000	500000
		Total of Program	377062	800000	500000	900000	500000	500000
3415	002	Regional and local development	4143581	8750000	8750000	0	0	0
	005	Strategies for cities development	0	30000	0	0	0	0
	008	Developing and improving the municipalities	87000000	150000000	150000000	150000000	150000000	150000000
	009	Government contribution to Syrian Refugees Complexes.	0	0	0	700000	700000	700000
		Total of Program	91143581	158780000	158750000	150700000	150700000	150700000
		Total	93260432	161190000	160725000	153550000	153050000	153050000

Programs Allocation according to the fund source

Goal		Programs		Actual 2013	Estemated 2014	Re-stemated 2014	Estemated 2015	Indecative 2016	Indecative 2017
1	3401	Administration and Support Services	Current	1440895	2188000	2148000	3079000	3241000	3340000
			Capital	1238342	1010000	975000	1350000	1350000	1350000
			Treasury	1238342	1010000	975000	1350000	1350000	1350000
			Loans	0	0	0	0	0	0
			Total of Program	2679237	3198000	3123000	4429000	4591000	4690000
1	3405	Planning and Organization	Current	734795	811000	790250	1227000	1325000	1365000
			Capital	501447	600000	500000	600000	500000	500000
			Treasury	501447	600000	500000	600000	500000	500000
			Loans	0	0	0	0	0	0
			Total of Program	1236242	1411000	1290250	1827000	1825000	1865000
1	3410	Engineering Works and Services	Current	2720651	2915000	2857750	3032000	3210000	3268000
			Capital	377062	800000	500000	900000	500000	500000
			Treasury	377062	800000	500000	900000	500000	500000
			Loans	0	0	0	0	0	0
			Total of Program	3097713	3715000	3357750	3932000	3710000	3768000
2	3415	Local Development	Current	0	0	0	0	0	0
			Capital	91143581	158780000	158750000	150700000	150700000	150700000
			Treasury	87335085	150780000	150750000	150700000	150700000	150700000
			Loans	3808496	8000000	8000000	0	0	0
			Total of Program	0	0	0	0	0	0
			Total of Program	91143581	158780000	158750000	150700000	150700000	150700000
			Total of Chapter	98156773	167104000	166521000	160888000	160826000	161023000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter: 1901 Ministry of Municipal Affairs (In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-stimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	679895	700000	677000	694000	725000	767000
	102	Permanent Unclassified Employees	879069	1002000	990000	1273000	1380000	1405000
	103	Comprehensive Contract Employees	14255	21000	21000	12000	18000	22000
	105	Personal Cost of Living Allowance	818605	909000	909000	1271000	1320000	1335000
	106	Family Allowance	94666	105000	105000	122000	142000	150000
	110	Overtime Allowance	0	0	0	50000	50000	50000
	111	Additional Allowance	1155737	1222000	1222000	1416000	1508000	1523000
	113	Transportation Allowance	52675	70000	70000	89000	102000	105000
	114	Transport Allowance	22323	31000	31000	60000	73000	75000
	115	Field Visit Allowance	1764	4000	4000	2000	5000	5000
	116	Employees' bonuses	11654	500000	500000	650000	650000	650000
	120	Contract employees	0	0	0	183000	215000	235000
		Total	3730643	4564000	4529000	5822000	6188000	6322000
2121		Social Security Contributions						
	301	Social Security	199000	222000	204000	303000	325000	338000
		Total	199000	222000	204000	303000	325000	338000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	434332	445000	445000	557000	578000	601000
	202	Telecommunications Services	80918	92000	91000	82000	86000	89000
	203	Water	6670	17000	17000	20000	21000	22000
	204	Electricity	68098	81000	81000	100000	104000	110000
	205	Fuels	129152	174000	130000	160000	164000	167000
	206	Maintenance of Machines, furniture and accessories	7440	14000	13000	14000	16000	19000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	45380	55000	52000	60000	62000	64000
	208	Repair and maintenance of buildings and accessories	6936	16000	15000	16000	17500	19000
	209	Office Supplies, publications and different stationary	16915	23000	23000	25000	26500	27000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	7133	8000	8000	11000	13000	15000
	211	Cleaning Services and supplies (including cleaning contracts)	88537	91000	91000	75000	78000	80000
	212	Insurance	32592	46000	44000	40000	43000	45000
	213	Official Travel Missions	12227	13000	10000	10000	10000	10000
	214	Goods and services expenses	18498	40000	30000	30000	31000	32000
		Total	954828	1115000	1050000	1200000	1250000	1300000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	10000	10000	10000	10000	10000	10000
	303	Scientific Scholarships and Training Courses	1870	3000	3000	3000	3000	3000
		Total	11870	13000	13000	13000	13000	13000
		Total of Chapter	4896341	5914000	5796000	7338000	7776000	7973000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

Chapter : 1901 - Ministry of Municipal Affairs

(In JDs)

Program : 3401 - Administration and Support Services

Activity : 601 - Administrative and Support Services

Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	122011	133000	125000	136000	140000	155000
	102	Permanent Unclassified Employees	281466	315000	315000	508000	550000	560000
	103	Comprehensive Contract Employees	14255	21000	21000	12000	18000	22000
	105	Personal Cost of Living Allowance	232126	252000	252000	500000	540000	550000
	106	Family Allowance	27106	30000	30000	46000	52000	56000
	110	Overtime Allowance	0	0	0	50000	50000	50000
	111	Additional Allowance	180113	220000	220000	266000	271000	280000
	113	Transportation Allowance	48785	57000	57000	64000	70000	70000
	114	Transport Allowance	17563	21000	21000	25000	30000	30000
	115	Field Visit Allowance	1018	4000	4000	2000	5000	5000
	116	Employees' bonuses	11654	500000	500000	650000	650000	650000
	120	Contract employees	0	0	0	43000	44000	54000
		Total	936097	1553000	1545000	2302000	2420000	2482000
2121		Social Security Contributions						
	301	Social Security	50000	57000	53000	100000	108000	110000
		Total	50000	57000	53000	100000	108000	110000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	244946	250000	250000	407000	427000	449000
	202	Telecommunications Services	32429	41000	40000	34000	36000	37000
	203	Water	3561	6000	6000	2000	2000	2000
	204	Electricity	14988	26000	26000	37000	39000	42000
	205	Fuels	68953	82000	61000	35000	37000	38000
		000 Fuels	68953	82000	61000	0	0	0
		001 Heating	0	0	0	35000	37000	38000
	206	Maintenance of Machines, furniture and accessories	2536	6000	6000	6000	7000	8000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	18265	32000	32000	40000	42000	44000
	208	Repair and maintenance of buildings and accessories	3731	8000	8000	8000	8500	9000
	209	Office Supplies, publications and different stationary	3584	12000	12000	10000	10500	11000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	1625	5000	5000	5000	6000	7000
	211	Cleaning Services and supplies (including cleaning contracts)	23602	36000	36000	30000	32000	33000
	212	Insurance	16024	36000	34000	30000	32000	33000
	213	Official Travel Missions	3997	7000	6000	5000	5000	5000
	214	Goods and services expenses	4687	18000	15000	15000	16000	17000
		Total	442928	565000	537000	664000	700000	735000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	10000	10000	10000	10000	10000	10000
	303	Scientific Scholarships and Training Courses	1870	3000	3000	3000	3000	3000
		Total	11870	13000	13000	13000	13000	13000
		Total of Activity	1440895	2188000	2148000	3079000	3241000	3340000
		Total of Program	1440895	2188000	2148000	3079000	3241000	3340000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

Chapter : 1901 - Ministry of Municipal Affairs

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
Program : 3405 - Planning and Organization								
Activity : 601 - Municipality structural organization schemes management								
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	75418	72000	66000	73000	85000	92000
	102	Permanent Unclassified Employees	105031	140000	136000	261000	295000	305000
	105	Personal Cost of Living Allowance	90935	115000	115000	255000	263000	266000
	106	Family Allowance	11299	14000	14000	28000	37000	40000
	111	Additional Allowance	171717	217000	217000	230000	240000	243000
	113	Transportation Allowance	1285	3000	3000	13000	18000	18000
	114	Transport Allowance	3000	5000	5000	25000	30000	30000
	120	Contract employees	0	0	0	45000	46000	46000
		Total	458685	566000	556000	930000	1014000	1040000
2121		Social Security Contributions						
	301	Social Security	25000	30000	28000	70000	80000	90000
		Total	25000	30000	28000	70000	80000	90000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	117660	120000	120000	100000	100000	100000
	202	Telecommunications Services	23936	25000	25000	20000	21000	22000
	203	Water	2809	4000	4000	9000	10000	11000
	204	Electricity	30579	31000	31000	35000	36000	37000
	205	Fuels	24774	35000	26250	63000	64000	65000
		000 Fuels	24774	35000	26250	0	0	0
		002 Saloon cars	0	0	0	63000	64000	65000
	206	Maintenance of Machines, furniture and accessories	1929	0	0	0	0	0
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	13716	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	1560	0	0	0	0	0
	209	Office Supplies, publications and different stationary	6770	0	0	0	0	0
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	4806	0	0	0	0	0
	211	Cleaning Services and supplies (including cleaning contracts)	13908	0	0	0	0	0
	213	Official Travel Missions	3565	0	0	0	0	0
	214	Goods and services expenses	5098	0	0	0	0	0
		Total	251110	215000	206250	227000	231000	235000
		Total of Activity	734795	811000	790250	1227000	1325000	1365000
		Total of Program	734795	811000	790250	1227000	1325000	1365000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

Chapter : 1901 - Ministry of Municipal Affairs **(In JDs)**

Program : 3410 - Engineering Works and Services

Activity : 601 - Engineering Studies and designs for services and infrastructure projects

Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	482466	495000	486000	485000	500000	520000
	102	Permanent Unclassified Employees	492572	547000	539000	504000	535000	540000
	105	Personal Cost of Living Allowance	495544	542000	542000	516000	517000	519000
	106	Family Allowance	56261	61000	61000	48000	53000	54000
	111	Additional Allowance	803907	785000	785000	920000	997000	1000000
	113	Transportation Allowance	2605	10000	10000	12000	14000	17000
	114	Transport Allowance	1760	5000	5000	10000	13000	15000
	115	Field Visit Allowance	746	0	0	0	0	0
	120	Contract employees	0	0	0	95000	125000	135000
		Total	2335861	2445000	2428000	2590000	2754000	2800000
2121		Social Security Contributions						
	301	Social Security	124000	135000	123000	133000	137000	138000
		Total	124000	135000	123000	133000	137000	138000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	71726	75000	75000	50000	51000	52000
	202	Telecommunications Services	24553	26000	26000	28000	29000	30000
	203	Water	300	7000	7000	9000	9000	9000
	204	Electricity	22531	24000	24000	28000	29000	31000
	205	Fuels	35425	57000	42750	62000	63000	64000
		000 Fuels	35425	57000	42750	0	0	0
		002 Saloon cars	0	0	0	62000	63000	64000
	206	Maintenance of Machines, furniture and accessories	2975	8000	7000	8000	9000	11000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	13399	23000	20000	20000	20000	20000
	208	Repair and maintenance of buildings and accessories	1645	8000	7000	8000	9000	10000
	209	Office Supplies, publications and different stationary	6561	11000	11000	15000	16000	16000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	702	3000	3000	6000	7000	8000
	211	Cleaning Services and supplies (including cleaning contracts)	51027	55000	55000	45000	46000	47000
	212	Insurance	16568	10000	10000	10000	11000	12000
	213	Official Travel Missions	4665	6000	4000	5000	5000	5000
	214	Goods and services expenses	8713	22000	15000	15000	15000	15000
		Total	260790	335000	306750	309000	319000	330000
		Total of Activity	2720651	2915000	2857750	3032000	3210000	3268000
		Total of Program	2720651	2915000	2857750	3032000	3210000	3268000
		Total of Chapter	4896341	5914000	5796000	7338000	7776000	7973000

Overall Summary of Capital Expenditures For The Years 2013 - 2017

Chapter : 1901 Ministry of Municipal Affairs **(In JDs)**

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	5423	12000	12000	12000	12000	12000
		Total	5423	12000	12000	12000	12000	12000
2121		Social Security Contributions						
	517	Social Security	1200	2000	2000	2000	2000	2000
		Total	1200	2000	2000	2000	2000	2000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	10000	10000	15000	15000	15000
	512	Operating and maintenance Expenses	1055918	1560000	1429000	1170000	1070000	1070000
		Total	1055918	1570000	1439000	1185000	1085000	1085000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	87000000	150000000	150000000	150000000	150000000	150000000
		Total	87000000	150000000	150000000	150000000	150000000	150000000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	0	31000	6000	603000	3000	3000
		Total	0	31000	6000	603000	3000	3000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	3808496	8050000	8050000	700000	700000	700000
		Total	3808496	8050000	8050000	700000	700000	700000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses	2402	20000	11000	100000	100000	100000
	506	Vehicles and Heavy Duty Machines	377062	750000	450000	300000	500000	500000
		Total	379464	770000	461000	400000	600000	600000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	5000	5000	8000	8000	8000
		Total	0	5000	5000	8000	8000	8000
3141		Lands						
	507	Lands	1009931	750000	750000	640000	640000	640000
		Total	1009931	750000	750000	640000	640000	640000
		Total of Chapter	93260432	161190000	160725000	153550000	153050000	153050000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	5423	12000	12000	12000	12000	12000
		Total of Item	5423	12000	12000	12000	12000	12000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	1200	2000	2000	2000	2000	2000
		Total of Item	1200	2000	2000	2000	2000	2000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	10000	10000	15000	15000	15000
		Total of Item	0	10000	10000	15000	15000	15000
	512	Operating and maintenance Expenses						
	001	Rents	47811	0	0	0	0	0
	008	Training expenses	1860	5000	5000	10000	10000	10000
	011	Capacity building expenses	0	0	0	250000	250000	250000
	999	n.e.c	160000	160000	160000	160000	160000	160000
		Total of Item	209671	165000	165000	420000	420000	420000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	012	Economic Studies	0	3000	3000	3000	3000	3000
	999	n.e.c	0	3000	3000	0	0	0
		Total of Item	0	6000	6000	3000	3000	3000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	5000	5000	8000	8000	8000
		Total of Item	0	5000	5000	8000	8000	8000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	1009931	750000	750000	640000	640000	640000
		Total of Item	1009931	750000	750000	640000	640000	640000
		Total of Project / Treasury	1226225	950000	950000	1100000	1100000	1100000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 1901 Ministry of Municipal Affairs **(In JDs)**

Program 3401 Administration and Support Services

Project 003 E-management

Fund Source 102001 **Capital (Treasury)**

Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	5000	0	25000	25000	25000
	015	Operating systems and software	800	5000	0	0	0	0
	016	Software Licensing	8700	15000	10000	100000	100000	100000
	035	Technical and administrative support	215	15000	4000	25000	25000	25000
		Total of Item	9715	40000	14000	150000	150000	150000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	999	n.e.c	2402	20000	11000	100000	100000	100000
		Total of Item	2402	20000	11000	100000	100000	100000
		Total of Project / Treasury	12117	60000	25000	250000	250000	250000
		Total of Program	1238342	1010000	975000	1350000	1350000	1350000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 1901 Ministry of Municipal Affairs (In JDs)

Program 3405 Planning and Organization

Project 002 The National Scheme for Land Usage

Fund Source 102001 **Capital (Treasury)**

Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	035	Technical and administrative support	501447	600000	500000	600000	500000	500000
		Total of Item	501447	600000	500000	600000	500000	500000
		Total of Project / Treasury	501447	600000	500000	600000	500000	500000
		Total of Program	501447	600000	500000	600000	500000	500000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Schemes	0	0	0	600000	0	0
		Total of Item	0	0	0	600000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	014	Heavy Machineries	377062	750000	450000	300000	500000	500000
		Total of Item	377062	750000	450000	300000	500000	500000
		Total of Project / Treasury	377062	800000	500000	900000	500000	500000
		Total of Program	377062	800000	500000	900000	500000	500000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 1901 Ministry of Municipal Affairs (In JDs)

Program 3415 Local Development

Project 002 Regional and local development

Fund Source 102001 Capital (Treasury)

Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	035	Technical and administrative support	328895	500000	500000	0	0	0
	999	n.e.c	6190	250000	250000	0	0	0
		Total of Item	335085	750000	750000	0	0	0

Fund Source 103004 World Bank Loan

Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	3759209	4000000	4000000	0	0	0
		Total of Item	3759209	4000000	4000000	0	0	0

Fund Source 103011 French Loans

Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	4000000	4000000	0	0	0
	999	n.e.c	49287	0	0	0	0	0
		Total of Item	49287	4000000	4000000	0	0	0
		Total of Project / Treasury	335085	750000	750000	0	0	0
		Total of Project / Loans	3808496	8000000	8000000	0	0	0
		Total of Project	4143581	8750000	8750000	0	0	0

Project 005 Strategies for cities development

Fund Source 102001 Capital (Treasury)

Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	5000	0	0	0	0
		Total of Item	0	5000	0	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	0	25000	0	0	0	0
		Total of Item	0	25000	0	0	0	0
		Total of Project / Treasury	0	30000	0	0	0	0

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 1901 Ministry of Municipal Affairs (In JDs)

Program 3415 Local Development

Project 008 Developing and improving the municipalities

Fund Source 102001 **Capital (Treasury)**

Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	117	Development of municipalities	87000000	150000000	150000000	150000000	150000000	150000000
		Total of Item	87000000	150000000	150000000	150000000	150000000	150000000
		Total of Project / Treasury	87000000	150000000	150000000	150000000	150000000	150000000

Project 009 Government contribution to Syrian Refugees Complexes.

Fund Source 102001 **Capital (Treasury)**

Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	0	0	0	700000	700000	700000
		Total of Item	0	0	0	700000	700000	700000
		Total of Project / Treasury	0	0	0	700000	700000	700000
		Total of Program	91143581	158780000	158750000	150700000	150700000	150700000
		Total of Chapter / Treasury	89451936	153190000	152725000	153550000	153050000	153050000
		Total of Chapter / Loans	3808496	8000000	8000000	0	0	0
		Total of Chapter	93260432	161190000	160725000	153550000	153050000	153050000