

Chapter : 1901 Ministry of Municipal Affairs

- Creation:** The Ministry of Municipal Affairs was established in 1965, and it was called Ministry of Interior for Rural and Municipal Affairs. The name of the Ministry was changed in 1976 to become the Ministry of Municipal and Rural Affairs. In 1980, the name of the Ministry became the Ministry of Rural, Municipal and Environmental Affairs. After the project of merging the municipalities in 2002 and the creation of the Ministry of Environment, the Ministry's name became the Ministry of Municipal Affairs. The Ministry assumes the task of supervising the municipalities' various services pursuant to the provisions of Municipal Affairs Organization and Administration Bylaw No. (57) for the year 1976 and developing the local administration concept for these municipalities.
- Vision :** A pioneering ministry that contributes to achieving local governance which enables the municipalities to perform their tasks and duties by themselves.
- Mission:** Supporting, guiding, and assisting the municipalities to reach local governance institutions able to perform their tasks and duties by themselves

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 plans for all the Kingdom's municipalities.
- Develop and implement the effective legislative frameworks (administrative, financial and institutional) of the municipalities' operations.
- Manage financial transfers and coordinate with the relevant entities to provide the necessary financing for the municipalities' projects and programs.

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

- Develop and upgrade the efficiency of public sector performance.
- Achieve development balance among the regions and governorates.
- Alleviation of poverty and unemployment
- Upgrade the level of public services provided to the local community.

Major Issues and Challenges which face the Ministry / Department:

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

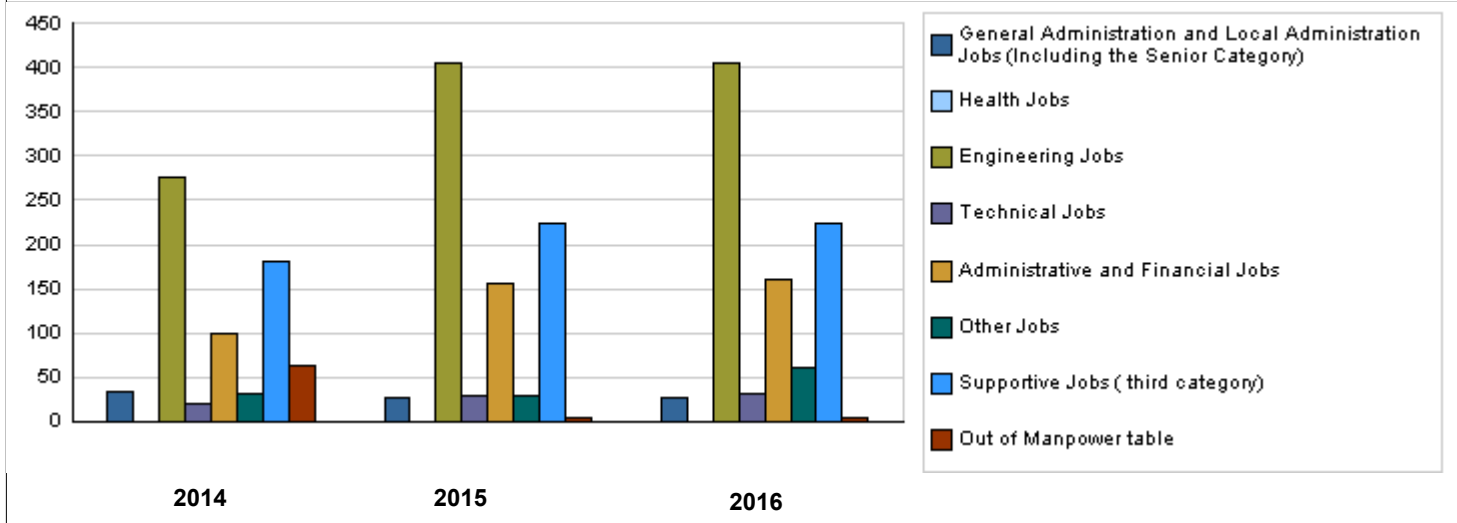
CHAPTER : 1901 Ministry of Municipal Affairs

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		
				2014	2015	2015	2016	2017	2018
1 - To enhance the institutional capacities of the Ministry and stakeholders of the municipalities sector	1 Degree of service recipients' satisfaction	2006	%60	%80	%85	%83	%86	%87	%88
2 - To enhance the role of the municipalities in improving and expanding the infrastructure and public services and developing the local communities	1 Establishment of joint projects with the private sector annually	2007	1	2	5	4	6	7	7

Number of Staff of the Ministry / Department

Group	Job	Actual 2014			Primary 2015			Estimated 2016		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Supervisory and leadership jobs	31	2	33	25	3	28	25	3	28
Health Jobs	Health jobs	0	1	1	0	1	1	0	1	1
Engineering Jobs	Engineer	250	26	276	250	155	405	250	155	405
Technical Jobs	Technical jobs	18	2	20	25	5	30	25	7	32
Administrative and Financial Jobs	Administrative and financial jobs	63	37	100	95	60	155	100	60	160
Other Jobs	Other jobs	29	3	32	20	10	30	40	21	61
Supportive Jobs (third category)	Supportive employee	176	5	181	210	15	225	210	15	225
Total		567	76	643	625	249	874	650	262	912
Out of Manpower table	Out of manpower table	43	21	64	2	2	4	2	2	4
Grand Total		610	97	707	627	251	878	652	264	916
Total Cost of Salaries		4100280	559129	4659409	4063680	1580320	5644000	4935210	2015790	6951000



Key Information of the Ministry / Department																	
No.	Description	base year	Value	Primary	Estimated 2016												
				2015	Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of municipalities in the Kingdom	2008	93	100	18	18	5	5	8	9	7	4	10	7	4	5	100
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 waste dumps	2008	17	17	2	2	0	0	0	2	1	1	3	3	1	2	17
4	Number of beneficiary municipalities from the 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	23	23	3	2	0	1	0	2	1	3	3	4	2	2	23

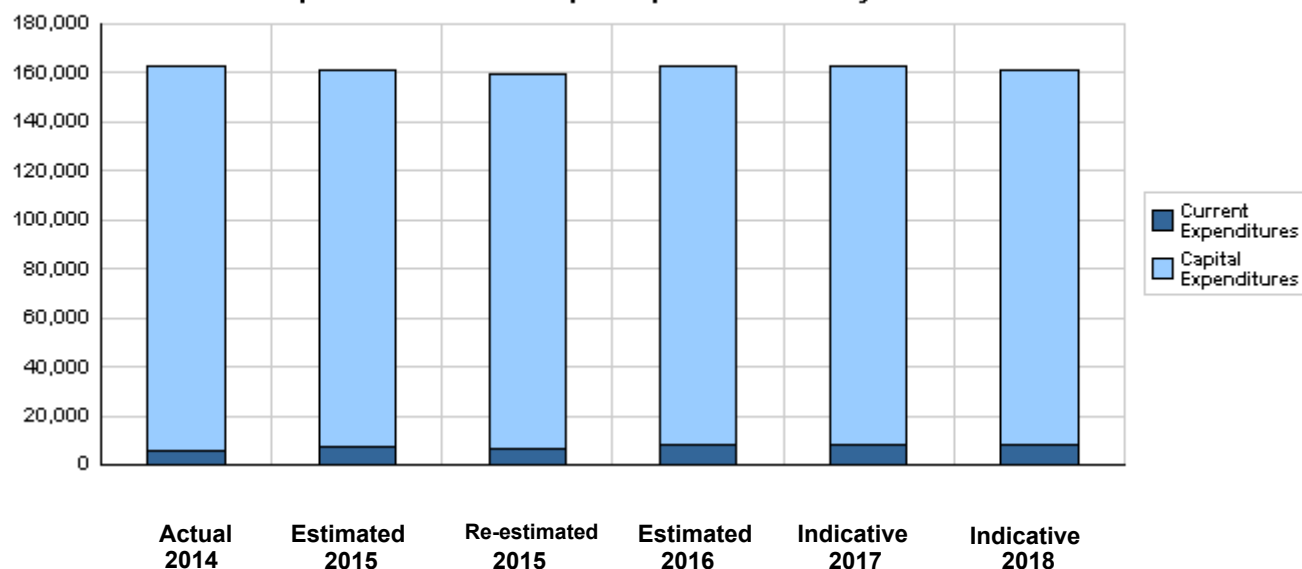
Overall Summary of Expenditures for Chapter 1901- Ministry of Municipal Affairs
for the Years 2014 - 2018

(In JDs)

Description		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017 2018	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	4,449,119	5,822,000	5,381,000	6,596,000	6,715,000	6,864,000
2121	Social Security Contributions	210,290	303,000	263,000	355,000	374,000	384,000
2211	Use of Goods and Services	959,294	1,200,000	1,100,000	1,150,000	1,100,000	1,050,000
2511	Subsidies to Public Corporations	0	0	0	0	0	0
2821	Other Current Expenditures	12,920	13,000	13,000	13,000	13,000	13,000
Total current expenditures		5,631,623	7,338,000	6,757,000	8,114,000	8,202,000	8,311,000
Capital Expenditures							
2111	Salaries, Wages and Allowances	5,741	12,000	6,700	886,700	886,700	886,700
2121	Social Security Contributions	2,000	2,000	1,300	120,800	120,800	120,800
2211	Use of Goods and Services	1,396,863	1,185,000	950,000	1,167,000	1,052,000	790,000
2511	Subsidies to Public Corporations	0	0	0	150,000,000	150,000,000	150,000,000
2632	Support to General Government Units/ Capital	150,000,000	150,000,000	150,000,000	0	0	0
2822	Other Capital Expenditures	3,000	603,000	0	0	0	0
3111	Buildings and Constructions	4,148,193	700,000	700,000	1,700,000	1,700,000	0
3112	Devices, Machinery and Equipment	767,725	400,000	400,000	650,000	615,000	677,000
3113	Other Fixed Assets	0	8,000	0	25,500	25,500	25,500
3141	Lands	926,860	640,000	640,000	450,000	500,000	500,000
Total capital expenditures		157,250,382	153,550,000	152,698,000	155,000,000	154,900,000	153,000,000
Treasury		153,150,737	153,550,000	152,698,000	155,000,000	154,900,000	153,000,000
Loans		4,099,645	0	0	0	0	0
Total current and capital expenditures		162,882,005	160,888,000	159,455,000	163,114,000	163,102,000	161,311,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2014 - 2018

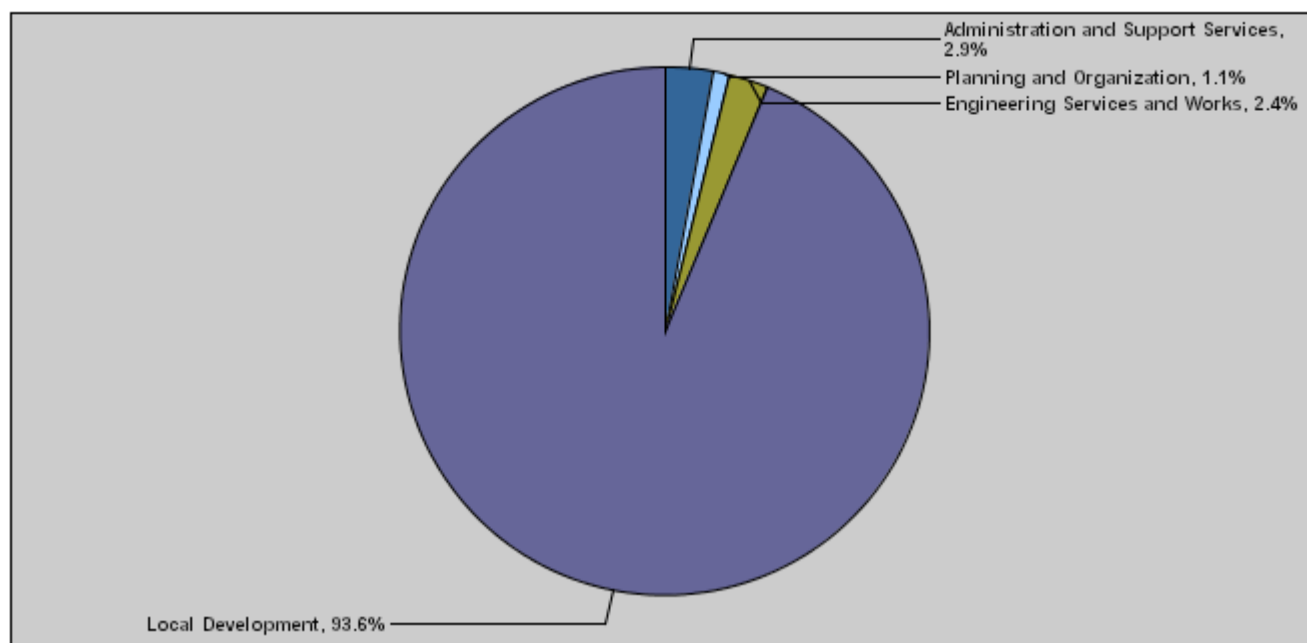


**Budget of Chapter 1901 - Ministry of Municipal Affairs
For the Year 2016 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
3401	Administration and Support Services	3,382,000	1,400,000	4,782,000
3405	Planning and Organization	1,370,000	400,000	1,770,000
3410	Engineering Services and Works	3,362,000	500,000	3,862,000
3415	Local Development	0	152,700,000	152,700,000
Total		8,114,000	155,000,000	163,114,000

Total Expenditures for the Year 2016 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2014 - 2018

Program	2014	2015	2016	2017	2018
3401 Administration and Support Services	385243	747000	1330000	1430000	1530000
3405 Planning and Organization	152900	350000	508000	520000	530000
3410 Engineering Services and Works	423079	390000	420000	430000	440000
3415 Local Development	20000	21000	23000	25000	27000
Total	981222	1508000	2281000	2405000	2527000

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

3401	Administration and Support Services Program
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Objective of the program :

The program aims to supervise and audit the municipalities' operations and administrative and financial decisions.

The strategic objective related to the program :

Enhance the institutional capacities of the Ministry and stakeholders of the municipalities sector.

Directorates associated with the program :

Administrative Department, Financial Department, Local Councils Department, Legal Department, Studies Department, Media and Public Relations Department, Internal Control Directorate, Planning Directorate, Inspection and Follow up Department, Computer Department

Services provided by the program :

Study and approve the budgets of municipalities and follow up the application of the laws and bylaws related thereto.

Staff working in the program :

The program is implemented through a functional staff in 2015 estimated with (280) staff, including (200) males and (80) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Time needed to complete a transaction, day	2006	14	10	6	8	7	6	5

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

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
Current Expenditures		2,102,210	3,079,000	2,889,000	3,382,000	3,421,000	3,453,000
601	Administrative and Support Services	2,102,210	3,079,000	2,889,000	3,382,000	3,421,000	3,453,000
Capital Expenditures		1,157,152	1,350,000	1,298,000	1,400,000	1,300,000	1,040,000
001	Administrative Capacities Enhancement	1,109,089	1,100,000	1,068,000	1,000,000	1,000,000	838,000
003	E-management	48,063	250,000	230,000	400,000	300,000	202,000
Program / Treasury		1,157,152	1,350,000	1,298,000	1,400,000	1,300,000	1,040,000
Total Program		3,259,362	4,429,000	4,187,000	4,782,000	4,721,000	4,493,000

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

3405	Planning and Organization Program
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Objective of the program :

This program is entrusted to renew on a continuous basis the old plans of all areas of the Kingdom.

The strategic objective related to the program :

Enhance the institutional capacities of the Ministry and stakeholders of the municipalities sector.

Directorates associated with the program :

Organization Department, Regional Planning Department, Local Development and Investment Department

Services provided by the program :

Complete the organizational transactions related to housing and investment projects and follow up the implementation of the agreement signed with the Royal Jordanian Geographic Center in order to obtain aerial photos and plans and verify transactions of division of lands and buildings outside organized areas.

Staff working in the program :

The program is implemented through a functional staff in 2015 estimated with (165) staff, including (120) males and (45) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Percentage of accomplished transactions to total organization transactions	2007	%70	%70	%77	%75	%77	%79	%81

Appropriations Of Planning and Organization Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
Current Expenditures		747,626	1,227,000	1,015,000	1,370,000	1,386,000	1,423,000
601	Municipalities structural organization plans administration	747,626	1,227,000	1,015,000	1,370,000	1,386,000	1,423,000
Capital Expenditures		546,195	600,000	400,000	400,000	400,000	400,000
002	The National Plan for Land Usage	546,195	600,000	400,000	400,000	400,000	400,000
Program / Treasury		546,195	600,000	400,000	400,000	400,000	400,000
Total Program		1,293,821	1,827,000	1,415,000	1,770,000	1,786,000	1,823,000

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

3410	Engineering Services and Works Program								
<u>Objective of the program :</u>									
This program is entrusted to supervise and follow up all the works, activities and projects of the municipalities; it works as a technical consultant for them.									
<u>The strategic objective related to the program :</u>									
Enhance the institutional capacities of the Ministry and stakeholders of the municipalities sector.									
<u>Directorates associated with the program :</u>									
Engineering Works and Services Department, Traffic Engineering Department, Municipal Affairs Directorates in the Governorates (26) directorates									
<u>Services provided by the program :</u>									
Study and verify tenders and supervise projects in the municipalities.									
<u>Staff working in the program :</u>									
The program is implemented through a functional staff in 2015 estimated with (365) staff, including (265) males and (100) females .									
Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Number of partially rehabilitated waste dumps each year	2007	17	17	17	17	17	17	17
Appropriations Of Engineering Services and Works Program as Per Activities and Projects. (In JDs									
Activities and Projects		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017 2018			
Current Expenditures		2,781,787	3,032,000	2,853,000	3,362,000	3,395,000	3,435,000		
601	Engineering studies and designs of services and infrastructure projects	2,781,787	3,032,000	2,853,000	3,362,000	3,395,000	3,435,000		
Capital Expenditures		797,690	900,000	300,000	500,000	500,000	560,000		
001	Qualifying Waste Dump	797,690	900,000	300,000	500,000	500,000	560,000		
Program / Treasury		797,690	900,000	300,000	500,000	500,000	560,000		
Total Program		3,579,477	3,932,000	3,153,000	3,862,000	3,895,000	3,995,000		

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

3415	Local Development Program								
<u>Objective of the program :</u>									
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>									
Enhance the role of municipalities in improving 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>									
Supervise the regional and local development program and the projects implemented through this program in the various governorates of the Kingdom.									
<u>Staff working in the program :</u>									
The program is implemented through a functional staff in 2015 estimated with (64) staff, including (40) males and (24) females .									
Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Number of job opportunities created by joint projects (thousands)	2007	20	20	70	40	60	80	100
Appropriations Of Local Development Program as Per Activities and Projects. (In JDs									
Activities and Projects		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017 2018			
Current Expenditures		0	0	0	0	0	0		
Capital Expenditures		154,749,345	150,700,000	150,700,000	152,700,000	152,700,000	151,000,000		
002	Regional and Local Development Project	4,749,345	0	0	0	0	0		
008	Developing and improving the municipalities	150,000,000	150,000,000	150,000,000	151,000,000	151,000,000	151,000,000		
009	Government contribution to project of the communities hosting Syrian refugees	0	700,000	700,000	700,000	700,000	0		
010	Wadi Al-Nuqa' bridge/ Southern Jordan Valley Municipality	0	0	0	1,000,000	1,000,000	0		
Program / Treasury		150,649,700	150,700,000	150,700,000	152,700,000	152,700,000	151,000,000		
Program / Loans		4,099,645	0	0	0	0	0		
Total Program		154,749,345	150,700,000	150,700,000	152,700,000	152,700,000	151,000,000		

Capital Expenditures Distributed According to Governorates

Chapter : 1901 Ministry of Municipal Affairs

(In JDs)

Governorate		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
11	Center	6613522	2210000	1358000	2850000	2700000	2500000
21	Irbid Governorate	13200000	13500000	13500000	13500000	13500000	13200000
22	Mafraq Governorate	13200000	13600000	13600000	13600000	13600000	13200000
23	Jarash Governorate	13300000	13300000	13300000	13800000	13800000	13300000
24	Ajloun Governorate	13736860	13740000	13740000	13450000	13500000	13600000
31	Amman Governorate	14000000	14000000	14000000	14000000	14000000	14000000
32	Balqa' Governorate	12700000	12700000	12700000	12700000	12700000	12700000
33	Zarqa Governorate	12700000	12700000	12700000	12700000	12700000	12700000
34	Ma'daba Governorate	12700000	12700000	12700000	12700000	12700000	12700000
41	Karak Governorate	13700000	13700000	13700000	14700000	14700000	13700000
42	Ma'an Governorate	13700000	13700000	13700000	13700000	13700000	13700000
43	Tafilah Governorate	14000000	14000000	14000000	13700000	13700000	14000000
44	Aqaba Governorate	3700000	3700000	3700000	3600000	3600000	3700000
Total		157250382	153550000	152698000	155000000	154900000	153000000

Chapter :1901 Ministry of Municipal Affairs

Vision A pioneering ministry that contributes to achieving local governance which enables the municipalities to perform their tasks and duties by themselves.

Mission Supporting, guiding, and assisting the municipalities to reach local governance institutions able to perform their tasks and duties by themselves

Legal Framework : Ministry of Municipal Affairs Organization and Administration Bylaw No. (57) for the year 1976

Strategic Objectives for Ministry / Department Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value				2014	2015	2015
1 - To enhance the institutional capacities of the Ministry and stakeholders of the municipalities sector	1	Degree of service recipients' satisfaction	2006	%60	%80	%85	%83	%86	%87	%88
2 - To enhance the role of the municipalities in improving and expanding the infrastructure and public services and developing the local communities	1	Establishment of joint projects with the private sector annually	2007	1	2	5	4	6	7	7

Programs that achieve Strategic Objectives / Performance Indicators

Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value						
						2014	2015	2015	2016	2017	2018
3401	Administration and Support Services	1	Time needed to complete a transaction, day	2006	14	10	6	8	7	6	5
3405	Planning and Organization	1	Percentage of accomplished transactions to total organization transactions	2007	%70	%70	%77	%75	%77	%79	%81
3410	Engineering Services and Works	1	Number of partially rehabilitated waste dumps each year	2007	17	17	17	17	17	17	17
3415	Local Development	1	Number of job opportunities created by joint projects (thousands)	2007	20	20	70	40	60	80	100

Programs Appropriations

Programs			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
3401	Administration and Support Services	Current	2102210	3079000	2889000	3382000	3421000	3453000
		Capital	1157152	1350000	1298000	1400000	1300000	1040000
		Total	3259362	4429000	4187000	4782000	4721000	4493000
3405	Planning and Organization	Current	747626	1227000	1015000	1370000	1386000	1423000
		Capital	546195	600000	400000	400000	400000	400000
		Total	1293821	1827000	1415000	1770000	1786000	1823000
3410	Engineering Services and Works	Current	2781787	3032000	2853000	3362000	3395000	3435000
		Capital	797690	900000	300000	500000	500000	560000
		Total	3579477	3932000	3153000	3862000	3895000	3995000
3415	Local Development	Current	0	0	0	0	0	0
		Capital	154749345	150700000	150700000	152700000	152700000	151000000
		Total	154749345	150700000	150700000	152700000	152700000	151000000
		Total of Current	5631623	7338000	6757000	8114000	8202000	8311000
		Total of Capital	157250382	153550000	152698000	155000000	154900000	153000000
		Total of Chapter	162882005	160888000	159455000	163114000	163102000	161311000

Current Activities Appropriations According to Program

Prog.	Activities		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
3401	601	Administrative and Support Services	2102210	3079000	2889000	3382000	3421000	3453000
		Total of Program	2102210	3079000	2889000	3382000	3421000	3453000
3405	601	Municipalities structural organization plans administration	747626	1227000	1015000	1370000	1386000	1423000
		Total of Program	747626	1227000	1015000	1370000	1386000	1423000
3410	601	Engineering studies and designs of services and infrastructure projects	2781787	3032000	2853000	3362000	3395000	3435000
		Total of Program	2781787	3032000	2853000	3362000	3395000	3435000
Total			5631623	7338000	6757000	8114000	8202000	8311000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
3401	001	Administrative Capacities Enhancement	1109089	1100000	1068000	1000000	1000000	838000
	003	E-management	48063	250000	230000	400000	300000	202000
		Total of Program	1157152	1350000	1298000	1400000	1300000	1040000
3405	002	The National Plan for Land Usage	546195	600000	400000	400000	400000	400000
		Total of Program	546195	600000	400000	400000	400000	400000
3410	001	Qualifying Waste Dump	797690	900000	300000	500000	500000	560000
		Total of Program	797690	900000	300000	500000	500000	560000
3415	002	Regional and Local Development Project	4749345	0	0	0	0	0
	008	Developing and improving the municipalities	150000000	150000000	150000000	151000000	151000000	151000000
	009	Government contribution to project of the communities hosting Syrian refugees	0	700000	700000	700000	700000	0
	010	Wadi Al-Nuqa' bridge/ Southern Jordan Valley Municipality	0	0	0	1000000	1000000	0
		Total of Program	154749345	150700000	150700000	152700000	152700000	151000000
		Total	157250382	153550000	152698000	155000000	154900000	153000000

Programs Allocation according to the fund source

Programs			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
3401	Administration and Support Services	Current	2102210	3079000	2889000	3382000	3421000	3453000
		Capital	1157152	1350000	1298000	1400000	1300000	1040000
		Treasury	1157152	1350000	1298000	1400000	1300000	1040000
		Loans	0	0	0	0	0	0
		Total of Program	3259362	4429000	4187000	4782000	4721000	4493000
3405	Planning and Organization	Current	747626	1227000	1015000	1370000	1386000	1423000
		Capital	546195	600000	400000	400000	400000	400000
		Treasury	546195	600000	400000	400000	400000	400000
		Loans	0	0	0	0	0	0
		Total of Program	1293821	1827000	1415000	1770000	1786000	1823000
3410	Engineering Services and Works	Current	2781787	3032000	2853000	3362000	3395000	3435000
		Capital	797690	900000	300000	500000	500000	560000
		Treasury	797690	900000	300000	500000	500000	560000
		Loans	0	0	0	0	0	0
		Total of Program	3579477	3932000	3153000	3862000	3895000	3995000
3415	Local Development	Current	0	0	0	0	0	0
		Capital	154749345	150700000	150700000	152700000	152700000	151000000
		Treasury	150649700	150700000	150700000	152700000	152700000	151000000
		Loans	4099645	0	0	0	0	0
		Total of Program	0	0	0	0	0	0
		Total of Program	154749345	150700000	150700000	152700000	152700000	151000000
		Total of Chapter	162882005	160888000	159455000	163114000	163102000	161311000

Overall Summary of Current Expenditures for the Years 2014 - 2018

Chapter: 1901 Ministry of Municipal Affairs

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	677542	694000	674000	673000	687000	701000
	102	Unclassified Employees	966954	1273000	1158000	1355000	1376000	1410000
	103	Comprehensive Contract Employees	11144	12000	12000	12000	13000	14000
	105	Personal Cost of Living Allowance	898004	1271000	1132000	1421000	1446000	1479000
	106	Family Cost of Living Allowance	96968	122000	118000	161000	167000	171000
	110	Overtime Allowance	0	50000	50000	50000	50000	50000
	111	Additional Allowance	1205538	1416000	1375000	1597000	1625000	1649000
	113	Transportation Allowance	66352	89000	89000	125000	132000	135000
	114	Transport Allowance	25970	60000	59000	90000	96000	100000
	115	Field Visit Allowance	665	2000	2000	2000	3000	3000
	116	Employees' Bonuses	499982	650000	650000	850000	850000	850000
	120	Contract Employees	0	183000	62000	260000	270000	302000
Total			4449119	5822000	5381000	6596000	6715000	6864000
2121		Social Security Contributions						
	301	Social Security	210290	303000	263000	355000	374000	384000
Total			210290	303000	263000	355000	374000	384000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	452449	557000	557000	600000	600000	600000
	202	Telecommunications Services	51934	82000	60000	60000	60000	60000
	203	Water	8744	20000	14000	14000	14000	14000
	204	Electricity	78116	100000	100000	91000	66000	40000
	205	Fuels	119745	160000	96000	106000	106000	106000
	206	Maintenance of Machines, furniture and accessories	9158	14000	14000	14000	14000	14000
	207	Maintenance of vehicles, equipment and accessories	44131	60000	58000	55000	50000	40000
	208	Repair and maintenance of buildings and accessories	14695	16000	16000	20000	15000	11000
	209	Office Supplies, publications and various stationery	22905	25000	25000	25000	25000	25000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	7906	11000	10000	10000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	71647	75000	70000	70000	70000	70000
	212	Insurance	38343	40000	40000	40000	40000	40000
	213	Official Travel Missions	14883	10000	10000	15000	10000	10000
	214	Goods and services expenses	24638	30000	30000	30000	20000	10000
Total			959294	1200000	1100000	1150000	1100000	1050000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	10000	10000	10000	10000	10000	10000
	303	Scientific scholarships and training courses	2920	3000	3000	3000	3000	3000
Total			12920	13000	13000	13000	13000	13000
Total of Chapter			5631623	7338000	6757000	8114000	8202000	8311000

Current Expenditures According to Program and Activities for the Years 2014 - 2018

Chapter : 1901 - Ministry of Municipal Affairs

(In JDs)

Program : 3401 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	130284	136000	134000	138000	140000	141000
	102	Unclassified Employees	296236	508000	480000	530000	540000	555000
	103	Comprehensive Contract Employees	11144	12000	12000	12000	13000	14000
	105	Personal Cost of Living Allowance	250972	500000	430000	517000	527000	538000
	106	Family Cost of Living Allowance	27958	46000	45000	51000	54000	55000
	110	Overtime Allowance	0	50000	50000	50000	50000	50000
	111	Additional Allowance	218928	266000	245000	303000	319000	321000
	113	Transportation Allowance	53582	64000	64000	77000	80000	81000
	114	Transport Allowance	19290	25000	24000	35000	37000	38000
	115	Field Visit Allowance	665	2000	2000	2000	3000	3000
	116	Employees' Bonuses	499982	650000	650000	850000	850000	850000
	120	Contract Employees	0	43000	10000	24000	26000	29000
Total			1509041	2302000	2146000	2589000	2639000	2675000
2121		Social Security Contributions						
	301	Social Security	57000	100000	83000	110000	115000	122000
Total			57000	100000	83000	110000	115000	122000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	259999	407000	407000	407000	407000	407000
	202	Telecommunications Services	30197	34000	28000	30000	30000	30000
	203	Water	4820	2000	2000	7000	7000	7000
	204	Electricity	25879	37000	37000	31000	25000	20000
	205	Fuels	55357	35000	27000	30000	30000	30000
	000	Fuels	55357	0	0	0	0	0
	001	Heating	0	35000	27000	30000	30000	30000
	206	Maintenance of Machines, furniture and accessories	5260	6000	6000	7000	7000	7000
	207	Maintenance of vehicles, equipment and accessories	25593	40000	38000	30000	30000	30000
	208	Repair and maintenance of buildings and accessories	7935	8000	8000	10000	8000	7000
	209	Office Supplies, publications and various stationery	11916	10000	10000	10000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	4961	5000	4000	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	30301	30000	30000	50000	50000	50000
	212	Insurance	35957	30000	30000	30000	30000	30000
	213	Official Travel Missions	8921	5000	5000	8000	5000	5000
	214	Goods and services expenses	16153	15000	15000	15000	10000	5000
Total			523249	664000	647000	670000	654000	643000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	10000	10000	10000	10000	10000	10000
	303	Scientific scholarships and training courses	2920	3000	3000	3000	3000	3000
Total			12920	13000	13000	13000	13000	13000
Total of Activity			2102210	3079000	2889000	3382000	3421000	3453000
Total of Program			2102210	3079000	2889000	3382000	3421000	3453000

Current Expenditures According to Program and Activities for the Years 2014 - 2018

Chapter : 1901 - Ministry of Municipal Affairs

(In JDs)

Program : 3405 - Planning and Organization								
Activity : 601 - Municipalities structural organization plans administration								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	66565	73000	55000	57000	58000	59000
	102	Unclassified Employees	136923	261000	198000	265000	271000	277000
	105	Personal Cost of Living Allowance	113029	255000	196000	283000	290000	300000
	106	Family Cost of Living Allowance	12174	28000	25000	26000	27000	28000
	111	Additional Allowance	201942	230000	215000	245000	250000	260000
	113	Transportation Allowance	2925	13000	13000	32000	35000	36000
	114	Transport Allowance	2020	25000	25000	30000	32000	34000
	120	Contract Employees	0	45000	23000	100000	105000	120000
Total			535578	930000	750000	1038000	1068000	1114000
2121		Social Security Contributions						
	301	Social Security	30000	70000	60000	85000	86000	87000
Total			30000	70000	60000	85000	86000	87000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	118943	100000	100000	143000	143000	143000
	202	Telecommunications Services	6445	20000	20000	20000	20000	20000
	203	Water	1782	9000	8000	3000	3000	3000
	204	Electricity	30917	35000	35000	35000	20000	10000
	205	Fuels	23961	63000	42000	46000	46000	46000
	000	Fuels	23961	0	0	0	0	0
	002	Saloon vehicles	0	63000	42000	46000	46000	46000
Total			182048	227000	205000	247000	232000	222000
Total of Activity			747626	1227000	1015000	1370000	1386000	1423000
Total of Program			747626	1227000	1015000	1370000	1386000	1423000

Current Expenditures According to Program and Activities for the Years 2014 - 2018

Chapter : 1901 - Ministry of Municipal Affairs

(In JDs)

Program : 3410 - Engineering Services and Works								
Activity : 601 - Engineering studies and designs of services and infrastructure projects								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	480693	485000	485000	478000	489000	501000
	102	Unclassified Employees	533795	504000	480000	560000	565000	578000
	105	Personal Cost of Living Allowance	534003	516000	506000	621000	629000	641000
	106	Family Cost of Living Allowance	56836	48000	48000	84000	86000	88000
	111	Additional Allowance	784668	920000	915000	1049000	1056000	1068000
	113	Transportation Allowance	9845	12000	12000	16000	17000	18000
	114	Transport Allowance	4660	10000	10000	25000	27000	28000
	120	Contract Employees	0	95000	29000	136000	139000	153000
Total			2404500	2590000	2485000	2969000	3008000	3075000
2121		Social Security Contributions						
	301	Social Security	123290	133000	120000	160000	173000	175000
Total			123290	133000	120000	160000	173000	175000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	73507	50000	50000	50000	50000	50000
	202	Telecommunications Services	15292	28000	12000	10000	10000	10000
	203	Water	2142	9000	4000	4000	4000	4000
	204	Electricity	21320	28000	28000	25000	21000	10000
	205	Fuels	40427	62000	27000	30000	30000	30000
		000 Fuels	40427	0	0	0	0	0
		002 Saloon vehicles	0	62000	27000	30000	30000	30000
	206	Maintenance of Machines, furniture and accessories	3898	8000	8000	7000	7000	7000
	207	Maintenance of vehicles, equipment and accessories	18538	20000	20000	25000	20000	10000
	208	Repair and maintenance of buildings and accessories	6760	8000	8000	10000	7000	4000
	209	Office Supplies, publications and various stationery	10989	15000	15000	15000	15000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2945	6000	6000	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	41346	45000	40000	20000	20000	20000
	212	Insurance	2386	10000	10000	10000	10000	10000
	213	Official Travel Missions	5962	5000	5000	7000	5000	5000
	214	Goods and services expenses	8485	15000	15000	15000	10000	5000
Total			253997	309000	248000	233000	214000	185000
Total of Activity			2781787	3032000	2853000	3362000	3395000	3435000
Total of Program			2781787	3032000	2853000	3362000	3395000	3435000
Total of Chapter			5631623	7338000	6757000	8114000	8202000	8311000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 1901 Ministry of Municipal Affairs

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries	5741	12000	6700	886700	886700	886700
		Total	5741	12000	6700	886700	886700	886700
2121		Social Security Contributions						
	517	Social Security	2000	2000	1300	120800	120800	120800
		Total	2000	2000	1300	120800	120800	120800
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	6680	15000	5000	0	0	0
	512	Operating and Sustaining Expenditures	1390183	1170000	945000	1167000	1052000	790000
		Total	1396863	1185000	950000	1167000	1052000	790000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital	0	0	0	150000000	150000000	150000000
		Total	0	0	0	150000000	150000000	150000000
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital	150000000	150000000	150000000	0	0	0
		Total	150000000	150000000	150000000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	3000	603000	0	0	0	0
		Total	3000	603000	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	4148193	700000	700000	1700000	1700000	0
		Total	4148193	700000	700000	1700000	1700000	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	18583	100000	100000	150000	115000	117000
	506	Vehicles and Equipment	749142	300000	300000	500000	500000	560000
		Total	767725	400000	400000	650000	615000	677000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	8000	0	25500	25500	25500
		Total	0	8000	0	25500	25500	25500
3141		Lands						
	507	Lands	926860	640000	640000	450000	500000	500000
		Total	926860	640000	640000	450000	500000	500000
		Total of Chapter	157250382	153550000	152698000	155000000	154900000	153000000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 1901 Ministry of Municipal Affairs

(In JDs)

Program 3401 Administration and Support Services								
Project		001 Administrative Capacities Enhancement *						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	5741	12000	6700	6700	6700	6700
		Total of Item	5741	12000	6700	6700	6700	6700
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	2000	2000	1300	800	800	800
		Total of Item	2000	2000	1300	800	800	800
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	6680	15000	5000	0	0	0
		Total of Item	6680	15000	5000	0	0	0
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	4808	10000	5000	55000	5000	5000
	011	Capacity building expenses	0	250000	250000	250000	250000	250000
	999	n.e.c	160000	160000	160000	162000	162000	0
		Total of Item	164808	420000	415000	467000	417000	255000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	012	Economic studies	3000	3000	0	0	0	0
		Total of Item	3000	3000	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	8000	0	25500	25500	25500
		Total of Item	0	8000	0	25500	25500	25500
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	926860	640000	640000	450000	500000	500000
		Total of Item	926860	640000	640000	450000	500000	500000
		Total of Project / Treasury	1109089	1100000	1068000	1000000	1000000	838000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	4700	25000	5000	10000	10000	10000
	014	Archiving and documentation	0	0	0	100000	100000	0
	015	Operating systems and software	1079	0	0	0	0	0
	016	Software licenses	9680	100000	100000	65000	100000	100000
	035	Technical and administrative support	14021	25000	25000	125000	25000	25000
		Total of Item	29480	150000	130000	300000	235000	135000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	100000	65000	67000
	999	n.e.c	18583	100000	100000	0	0	0
		Total of Item	18583	100000	100000	100000	65000	67000
		Total of Project / Treasury	48063	250000	230000	400000	300000	202000
		Total of Program	1157152	1350000	1298000	1400000	1300000	1040000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 1901 Ministry of Municipal Affairs

(In JDs)

Program 3405 Planning and Organization								
Project		002 The National Plan for Land Usage						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	546195	600000	400000	400000	400000	400000
		Total of Item	546195	600000	400000	400000	400000	400000
		Total of Project / Treasury	546195	600000	400000	400000	400000	400000
		Total of Program	546195	600000	400000	400000	400000	400000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 1901 Ministry of Municipal Affairs

(In JDs)

Program 3410 Engineering Services and Works								
Project		001 Qualifying Waste Dump						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	0	600000	0	0	0	0
		Total of Item	0	600000	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	48548	0	0	0	0	0
		Total of Item	48548	0	0	0	0	0
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	014	Heavy equipment	749142	300000	300000	500000	500000	560000
		Total of Item	749142	300000	300000	500000	500000	560000
		Total of Project / Treasury	797690	900000	300000	500000	500000	560000
		Total of Program	797690	900000	300000	500000	500000	560000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 1901 Ministry of Municipal Affairs

(In JDs)

Program 3415 Local Development								
Project		002 Regional and Local Development Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	499700	0	0	0	0	0
	999	n.e.c	150000	0	0	0	0	0
		Total of Item	649700	0	0	0	0	0
Fund Source		103004	World Bank Loan					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	1952916	0	0	0	0	0
		Total of Item	1952916	0	0	0	0	0
Fund Source		103011	French Loans					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	2146729	0	0	0	0	0
		Total of Item	2146729	0	0	0	0	0
		Total of Project / Treasury	649700	0	0	0	0	0
		Total of Project / Loans	4099645	0	0	0	0	0
		Total of Project	4749345	0	0	0	0	0
Project		008 Developing and improving the municipalities						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	0	0	0	880000	880000	880000
		Total of Item	0	0	0	880000	880000	880000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	0	0	0	120000	120000	120000
		Total of Item	0	0	0	120000	120000	120000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	014	Municipalities development	0	0	0	150000000	150000000	150000000
		Total of Item	0	0	0	150000000	150000000	150000000
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital						
	117	Development of the municipalities	150000000	150000000	150000000	0	0	0
		Total of Item	150000000	150000000	150000000	0	0	0
		Total of Project / Treasury	150000000	150000000	150000000	151000000	151000000	151000000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 1901 Ministry of Municipal Affairs

(In JDs)

Program 3415 Local Development								
Project		009 Government contribution to project of the communities hosting Syrian refugees						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	0	700000	700000	700000	700000	0
		Total of Item	0	700000	700000	700000	700000	0
		Total of Project / Treasury	0	700000	700000	700000	700000	0
Project		010 Wadi Al-Nuqa' bridge/ Southern Jordan Valley Municipality						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	0	0	0	1000000	1000000	0
		Total of Item	0	0	0	1000000	1000000	0
		Total of Project / Treasury	0	0	0	1000000	1000000	0
Total of Program			154749345	150700000	150700000	152700000	152700000	151000000
Total of Chapter / Treasury			153150737	153550000	152698000	155000000	154900000	153000000
Total of Chapter / Loans			4099645	0	0	0	0	0
Total of Chapter			157250382	153550000	152698000	155000000	154900000	153000000

* Administration Project, formerly