#### 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 take over 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

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

### Tasks of the Ministry / Department:

- \_ Supervision and control on the municipalities.
- 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.
- Enhance government management to be financially stable, transparent and accountable.
- Enhance the ability of Jordanians to hold accountable for their governments and their officials
- Improve infrastructure and its revenues

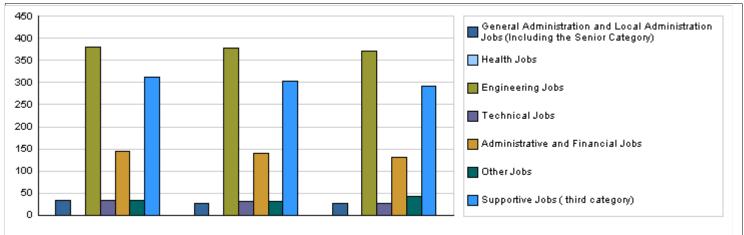
### Major Issues and Challenges which face the Ministry / Department:

- 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

Strate	gic Objectives and Performar	ice India	cators c	of the Mi	inistry /	Departr	nent		
Stratagia Objectivo	Desferrence la diseter	Base	Value	Actual Value	Target Value	Preliminary Self Evaluation	Τa	arget Value	)
Strategic Objective	Performance Indicator	year		2015	2016	2016	2017	2018	2019
1 - To develop the performance of municipal sector and upgrade its efficiency	1 Degree of service recipients' satisfaction	2014	%60	%58	%86	%67	%75	%77	%79
2 - To upgrade the level of provided services to citizens and provide the needed infrastructure	1 Number of completed development projects studies	2014	10	20	20	20	30	40	50

	Number of Staff o	f the M	inistry /	' Depar	tment								
Group	Job		2015			2016			Preliminary 2017 Male Female To				
		Male	Female	Total	Male	Female	Total	Male	Female	Total			
General Administration and Local Administration Jobs (Including the Senior Category)	Supervisory and leadership jobs	29	5	34	25	3	28	24	3	27			
Health Jobs	Health jobs	0	1	1	0	1	1	0	1	1			
Engineering Jobs	Engineer	238	143	381	235	143	378	230	141	371			
Technical Jobs	Technical jobs	25	10	35	25	7	32	20	7	27			
Administrative and Financial Jobs	Administrative and financial jobs	90	55	145	88	52	140	83	49	132			
Other Jobs	Other jobs	23	12	35	25	7	32	28	15	43			
Supportive Jobs ( third category)	Supportive employee	252	59	311	262	40	302	250	42	292			
	Total	657	285	942	660	253	913	635	258	893			
	Total Cost of Salaries	3710177	1590076	5300253	4568400	1776600	6345000	4971420	2030580	7002000			



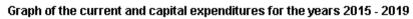
			Ke	ey Inforn	nation	of the I	Vinistr	y / Dej	partme	nt							
		base		Primary					E	stimat	ed	201	7				
No.	Description	year	Value	2016	Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of municipalities in the Kingdom	2008	93	100	18	18	5	5	8	9	7	4	10	7	4	5	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

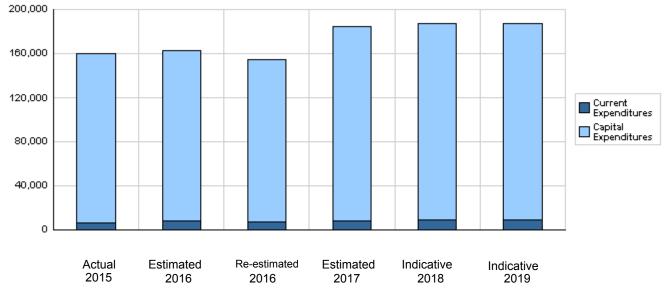
### Overall Summary of Expenditures for Chapter 1901- Ministry of Municipal Affairs

### for the Years 2015 - 2019

							(In JDs)
		Actual	Estimated	Re-estimated	Estimated	Indic	ative
	Description	2015	2016	2016	2017	2018	2019
Group		Current E	xpenditures			·	
2111	Salaries, Wages and Allowances	4,997,253	6,596,000	6,003,000	6,614,000	6,835,000	6,959,000
2121	Social Security Contributions	303,000	355,000	342,000	388,000	397,000	406,000
2211	Use of Goods and Services	1,018,943	1,150,000	1,025,000	1,053,000	1,093,000	1,093,000
2511	Subsidies to Public Corporations	0	0	0	315,000	315,000	315,000
2821	Other Current Expenditures	12,654	13,000	0	10,000	10,000	10,000
	Total current expenditures	6,331,850	8,114,000	7,370,000	8,380,000	8,650,000	8,783,000
		Capital Ex	penditures			-	
2111	Salaries, Wages and Allowances	4,343	886,700	886,200	1,008,000	1,000,000	1,000,000
2121	Social Security Contributions	1,200	120,800	120,800	0	0	0
2211	Use of Goods and Services	1,353,618	1,167,000	956,000	837,000	922,000	922,000
2511	Subsidies to Public Corporations	0	150,000,000	142,500,000	170,000,000	170,000,000	170,000,000
2632	Support to General Government Units/ Capital	150,000,000	0	0	0	0	0
3111	Buildings and Constructions	700,000	1,700,000	1,665,000	2,544,660	5,000,000	5,000,000
3112	Devices, Machinery and Equipment	637,338	650,000	557,000	1,205,000	1,105,000	1,105,000
3113	Other Fixed Assets	0	25,500	20,000	0	0	0
3141	Lands	583,168	450,000	400,000	400,000	373,000	373,000
	Total capital expenditures	153,279,667	155,000,000	147,105,000	175,994,660	178,400,000	178,400,000
	Treasury	153,279,667	155,000,000	147,105,000	175,994,660	178,400,000	178,400,000
	Total current and capital expenditures	159,611,517	163,114,000	154,475,000	184,374,660	187,050,000	187,183,000

(Thousands of JDs)



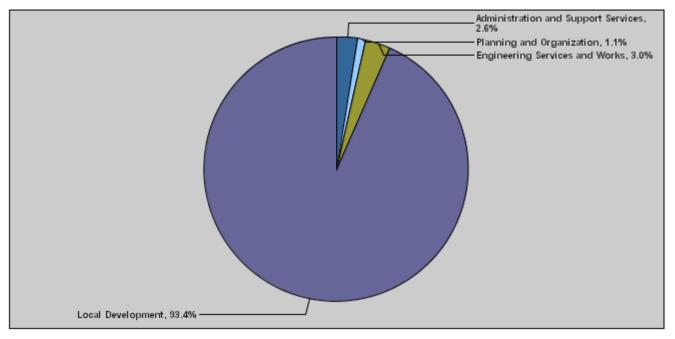


#### Budget of Chapter 1901 - Ministry of Municipal Affairs

#### For the Year 2017 Distributed According to Program

				(In JDs)
Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
3401	Administration and Support Services	3,609,000	1,150,000	4,759,000
3405	Planning and Organization	1,549,000	400,000	1,949,000
3410	Engineering Services and Works	3,222,000	2,244,660	5,466,660
3415	Local Development	0	172,200,000	172,200,000
	Total	8,380,000	175,994,660	184,374,660

#### Total Expenditures for the Year 2017 Distributed According to Programs



#### Estimated Allocations for Females distributed according to Programs for the Years 2015 - 2019

	Program	2015	2016	2017	2018	2019
3401	Administration and Support Services	1708000	1639000	1749000	1780000	1797000
3405	Planning and Organization	340000	373000	442000	453000	459000
3410	Engineering Services and Works	1039000	1054000	2310000	2811000	2823000
3415	Local Development	73843000	71131000	84578000	83990000	83990000
	Total	76930000	74197000	89079000	89034000	89069000

3401 Administration and Support S	Services Prog	ram								
Objective of the program :										
Upgrade the level of financial, administ municipalities.	rative and tech	nical pei	formance	through the	e overs	sight a	and superv	vision of		
The strategic objective related to the p	rogram :									
Develop the performance of municipal	work sector and	d upgrac	le its effici	ency.						
Directorates associated with the progra	am :									
Administrative Department, Financial D Media and Public Relations Departmer Department, Computer Department	Department, Loc ht, Internal Cont	al Coun rol Direc	cils Depa ctorate, Pl	rtment, Leg anning Dire	al Dep ctorate	artme e, Insp	ent, Studies pection and	s Departme d Follow up	nt,	
Services provided by the program :										
Provide the financial and administrative municipalities.	e support servic	es, cons	sultations,	control and	d audit	in the	Ministry a	and the		
Staff working in the program :										
Staff working in the program : The program is implemented through a 109) females.	a functional stat	f in 201	6 estimate	ed with ( 31	0 ) sta	ff, inc	luding (2	01 ) males a	and (	
The program is implemented through a 109 ) females .	a functional stat			,	,		luding (2	01 ) males a	and (	
109) females.	erformance M		ment Ind	,	,	ram get	Iuding (2) Preliminary S Evalution		and ( Target Va	lue
The program is implemented through a 109 ) females . Properties Performance Measurement	erformance M	easure		icators for	Prog	ram get ue	Preliminary S			lue 2019
The program is implemented through a 109 ) females . Properties Performance Measurement	erformance M	easure	ment Ind	icators for Actual value	Progr Tarç Val	ram get ue	Preliminary S Evalution	; ielf	Target Va	
The program is implemented through a 109 ) females . Performance Measurement Indicator	erformance M	easure Base Year 2014	ment Ind Value %60	icators for Actual value 2015 %58	Progr Tarç Valı 201	ram get ue 16	Preliminary S Evalution 2016 %67	eif 2017 %75	Target Va	2019
The program is implemented through a 109 ) females . Performance Measurement Indicator 1 Degree of service recipients' satisfaction	erformance M	easure Base Year 2014 port Ser	ment Ind Value %60	icators for Actual value 2015 %58	Progr Targ Vali 201 %8 er Activ	ram get ue 16 36 vities a	Preliminary S Evalution 2016 %67	ielf 2017 %75 ts.	Target Va	2019 %79
The program is implemented through a 109 ) females . Performance Measurement Indicator 1 Degree of service recipients' satisfaction	erformance M tration and Sup	easure Base Year 2014 port Ser Es	ment Ind Value %60 vices Prog	icators for Actual value 2015 %58 gram as Pe	Prog Tar Vali 201 %8 er Activ nated	ram get ue 16 36 vities a Est	Preliminary S Evalution 2016 %67 and Projec	ielf 2017 %75 ts.	Target Va 2018 %77	2019 %79
The program is implemented through a 109 ) females . Performance Measurement Indicator 1 Degree of service recipients' satisfaction Appropriations Of Administ Activities and Projects	erformance M tration and Sup Actual	easure Base Year 2014 port Ser Es	ment Ind Value %60 vices Prog	icators for Actual value 2015 %58 gram as Pe Re-estim	Progr Targ Vali 201 %8 er Activ nated	ram get ue 16 36 vities a Est	Preliminary S Evalution 2016 %67 and Projec timated 2017	telf 2017 %75 ts.	Target Va 2018 %77 Indicative	2019 %79 ( In JDs
The program is implemented through a 109 ) females . Performance Measurement Indicator 1 Degree of service recipients' satisfaction Appropriations Of Administ	tration and Sup Actual 2015	Base Year 2014 port Ser 3,38	ment Ind Value %60 vices Prog timated 2016	Actual value 2015 %58 gram as Pe Re-estim 2016	Progr Targ Vali 201 %8 er Activ hated 5	ram get ue 16 36 /ities a Est	Preliminary S Evalution 2016 %67 and Projec timated 2017	ielf 2017 %75 ts. 2018	Target Va 2018 %77 Indicative 3,75	2019 %79 ( In JDs 2019
The program is implemented through a 109 ) females . Performance Measurement Indicator I Degree of service recipients' satisfaction Appropriations Of Administ Activities and Projects Current Expenditures 601   Administrative and Support	tration and Sup Actual 2015 2,646,685	easure Base Year 2014 port Ser 3,38: 3,38:	ment Ind Value %60 vices Prog timated 2016 2,000	Actual value 2015 %58 gram as Pe Re-estim 2016 3,152,000	Progr Targ Vali 201 %8 er Activ aated 5	ram get ue 16 36 vities a Est 2 3,609	Preliminary S Evalution 2016 %67 and Project timated 2017 9,000	ielf 2017 %75 ts. 2018 3,702,000	Target Va 2018 %77 Indicative 3,75 3,75	2019 %79 (In JDs 2019 60,000
The program is implemented through a 109 ) females . Performance Measurement Indicator 1 Degree of service recipients' satisfaction Appropriations Of Administrative and Projects Current Expenditures 601 Administrative and Support Services	erformance M tration and Sup Actual 2015 2,646,685 2,646,685	easure Year 2014 port Ser 3,38: 3,38: 3,38: 1,40	ment Ind Value %60 vices Prog stimated 2016 2,000 2,000 0,000	icators for Actual value 2015 %58 gram as Pe Re-estim 2016 3,152,000	Progr Targ Vali 201 %8 er Activ nated 5 0	ram get ue 16 36 vities a z 3,609 3,609	Preliminary S Evalution 2016 %67 and Project timated 2017 9,000 9,000 9,000	eif 2017 %75 ts. 2018 3,702,000 3,702,000	Target Va 2018 %77 Indicative 3,75 3,75	2019 %79 (In JDs 2019 50,000 50,000 50,000 50,000 000

1,585,162

4,231,847

Program / Treasury

Total Program

1,400,000

4,782,000

1,080,000

4,232,000

1,150,000

4,759,000

1,150,000

4,852,000

1,150,000

4,900,000

3405	Planning and Organization Pro	ogram									
Objecti	ive of the program :										
Effe	ective developmental holistic planning	g for regions of	f the Kin	igdom							
The str	rategic objective related to the pro	ogram :									
Dev	velop the performance of municipal w	ork sector and	l upgrad	le its effic	ency.						
Directo	prates associated with the program	<u>m :</u>									
Org	ganization Department, Holestic Plan	Unit									
Service	es provided by the program :										
Pro	ovide the organizational services to be	eneficiaries an	d update	e map of I	and uses co	onstan	ıtly.				
	orking in the program :			<b>.</b>							
Th	e program is implemented through a ) females .				·			luding (1	60 ) males a	and (	
Th	e program is implemented through a ) females . Pe	functional staf			·	Prog	ram			·	
Th	e program is implemented through a ) females .		easure Base	ment Inc	·		ram get	Preliminary S Evalution		and ( Farget Va	lue
Th 30	Performance Measurement	rformance M	easure Base Year	ment Inc	licators for Actual value 2015	Prog Tar Val 20	ram get lue 16	Preliminary S Evalution 2016	ielf 2017	Target Va	2019
Th 30	Performance Measurement Indicator	rformance M	easure Base	ment Inc	licators for Actual value	Prog Tar Val	ram get lue 16	Preliminary S Evalution	ielf	Target Va	
Th 30	Performance Measurement	rformance M	easure Base Year 2014	ment Inc Value %70	Actual value 2015 %70	Prog Tar Val 20	ram get ue 16 77	Preliminary S Evalution 2016 %75	ielf 2017	Target Va	2019 %81
Th 30	Performance Measurement Indicator	rformance M	easure Base Year 2014 nization	ment Inc Value %70	Actual value 2015 %70	Prog Tar Val 20 %	ram get ue 16 77 and F	Preliminary S Evalution 2016 %75	eif 2017 %77	Target Va	2019 %81 ( In JD
Th 30	Performance Measurement Indicator	rformance M total	easure Base Year 2014 nization Es	ment Inc Value %70	licators for Actual value 2015 %70 as Per Act	Prog Tar Val 20 %	ram get lue 16 77 and F Est	Preliminary S Evalution 2016 %75 Projects.	eif 2017 %77	Target Va 2018 %79	2019 %81 ( In JD
Th 30	Performance Measurement Indicator	rformance M total ning and Orga Actual 2015 895,907	easure Base Year 2014 nization Es	ment Inc Value %70 Program stimated 2016 0,000	licators for Actual value 2015 %70 as Per Act Re-estim 2016 1,166,000	Prog Tary Val 20 % tivities nated 6	ram get ue 16 77 and F Est 2 1,549	Preliminary S Evalution 2016 %75 Projects. imated 2017 ,000	eif 2017 %77 2018 1,625,000	Target Va 2018 %79 Indicative	2019 %81 ( In JD 2019 55,000
Th 30	Performance Measurement Indicator Percentage of accomplished transactions to ganization transactions Appropriations Of Plan Activities and Projects	rformance M total ning and Orga Actual 2015	easure Base Year 2014 nization Es	ment Inc Value %70 Program stimated 2016	licators for Actual value 2015 %70 as Per Act Re-estim 2016	Prog Tary Val 20 % tivities nated 6	ram get lue 16 77 and F Est 2	Preliminary S Evalution 2016 %75 Projects. imated 2017 ,000	eif 2017 %77 2018	Target Va 2018 %79 Indicative	2019 %81 ( In JD 2019
Th 30	Performance Measurement Indicator Performance Measurement Indicator Appropriations Of Plan Activities and Projects Expenditures Municipalities structural	rformance M total ning and Orga Actual 2015 895,907	easure Base Year 2014 nization Es	ment Inc Value %70 Program stimated 2016 0,000 0,000	licators for Actual value 2015 %70 as Per Act Re-estim 2016 1,166,000	Prog Tar Val 20 % tivities nated 6 0	ram get ue 16 77 and F Est 2 1,549	Preliminary S Evalution 2016 %75 Projects. imated 2017 ,000 ,000	eif 2017 %77 2018 1,625,000	Target Va 2018 %79 Indicative	2019 %81 ( In JD 2019 35,000
Th 30	Pe Performance Measurement Indicator Performance Measurement Indicator Appropriations Of Plan Activities and Projects Expenditures Municipalities structural organization plans administration Expenditures The National Plan for Land Usage	rformance M total ning and Orga Actual 2015 895,907 895,907 404,505 404,505	easure Base Year 2014 nization 1,370 400,0 400,0	ment Inc Value %70 Program stimated 2016 0,000 0,000 0,000	licators for Actual value 2015 %70 as Per Act Re-estim 2016 1,166,000 1,166,000 385,000 385,000	Prog Tar Val 20 % tivities nated 6 0	ram get ue 16 77 and F Est 1,549 1,549 400,0 400,0	Preliminary S Evalution 2016 %75 Projects. imated 2017 ,000 ,000 00	elf 2017 %77 2018 1,625,000 1,625,000 400,000	Target Va 2018 %79 Indicative 1,66 1,66 400 400	2019 %81 ( In JD 2019 35,000 35,000 ,000
Th 30	Performance Measurement Indicator Performance Measurement Indicator Appropriations Of Plan Activities and Projects Expenditures Municipalities structural organization plans administration Expenditures	rformance M total ning and Orga Actual 2015 895,907 895,907 404,505	easure Base Year 2014 inization 1,370 1,370 400,0 400,0	ment Inc Value %70 Program stimated 2016 0,000 0,000 0,000	licators for Actual value 2015 %70 as Per Act Re-estim 2016 1,166,000 1,166,000	Prog Tary Val 20 % tivities nated 6 0	ram get ue 16 77 and F Est 1,549 1,549 400,0	Preliminary S Evalution 2016 %75 Projects. imated 2017 ,000 ,000 00	elf 2017 %77 2018 1,625,000 1,625,000 400,000	Target Va 2018 %79 Indicative 1,66 400 400 400 400	2019 %81 (In JE 2019 \$5,000 \$5,000

0.1.1.0											
3410	Engineering Services and Wor	rks Program									
Objecti	ve of the program :										
Imp	prove the infrastructure in the municip	alities									
The str	ategic objective related to the pro-	ogram :									
Dev	velop the performance of municipal w	ork sector and	lupgrad	le its effici	ency.						
Directo	prates associated with the program	m :									
	vices and Tenders Department, Muni		irectora	ites in the	Governorat	es (26	6) dire	ctorates			
Service	es provided by the program :										
Sup	pervise and follow up the municipalitie	es projects and	follow	up the ter	iders' invitat	tion.					
	e program is implemented through a ) females .	functional staf	f in 201	6 estimat	ed with(33	5)sta	aff, inc	luding (2	45 ) males	and (	
	) females .				,			luding (2·	45 ) males	and (	
	) females . Pel	functional staff			licators for	Prog	Iram				alua
	) females .		easure	ment Inc	,		ram get	Iuding (2 Preliminary S Evalution		and ( Target V	alue
90 )	) females . Per Performance Measurement Indicator	rformance M	easure Base Year	ment Inc	Actual value 2015	Prog Tar Val 20	ram get lue 16	Preliminary S Evalution 2016			alue
90 )	) females . Per Performance Measurement	rformance M	easure	ment Inc	icators for Actual value	Prog Tar Val	ram get lue 16	Preliminary S Evalution	Self	Target V	<b>.</b>
90 )	) females . Per Performance Measurement Indicator	rformance Mo	easure Base Year 2014	went Ind Value	icators for Actual value 2015 17	Prog Tar Val 20	ram get lue 16 7	Preliminary S Evalution 2016 17	Self 2017 17	Target V	2019 17
90 )	) females . Performance Measurement Indicator Indicator Appropriations Of Enginee	rformance Mo	easure Base Year 2014 and Wo	went Ind Value	icators for Actual value 2015 17	Prog Tar Val 20 1 Activit	ram get lue 16 7	Preliminary S Evalution 2016 17	Self 2017 17	Target V	2019 17 ( In JD
90 )	) females . Per Performance Measurement Indicator	rformance Mo s each year ering Services	easure Base Year 2014 and Wc	Value 17 Drks Progr	Actual value 2015 17 am as Per	Prog Tar Val 20 1 Activit ated	ram get lue 16 7 ties an Est	Preliminary S Evalution 2016 17 ad Projects	Self 2017 17	Target V. 2018 17	2019 17 ( In JD:
90 ) 1 Nu	) females . Performance Measurement Indicator Indicator Appropriations Of Enginee	rformance Mo s each year ering Services Actual	Base Year 2014 and Wc	Value 17 orks Progr	icators for Actual value 2015 17 am as Per Re-estim	Prog Tar Val 20 1 Activit ated	ram get lue 16 7 ties an Est	Preliminary S Evalution 2016 17 ad Projects timated 2017	Self 2017 17 3.	Target V 2018 17 Indicative	2019 17 ( In JD
90 ) 1 Nu Current I 601	) females . Performance Measurement Indicator Imber of partially rehabilitated waste dump Appropriations Of Enginee Activities and Projects Expenditures Engineering studies and designs of services and infrastructure projects	rformance Mo s each year ering Services Actual 2015 2,789,258 2,789,258	easure Base Year 2014 and Wc Es 3,36: 3,36:	value 17 orks Progr stimated 2016 2,000 2,000	icators for Actual value 2015 17 am as Per Re-estim 2016 3,052,000	Prog Tar Val 20 1 Activit ated	ram get lue 16 7 ties an Est 3,222 3,222	Preliminary S Evalution 2016 17 ad Projects timated 2017 2,000 2,000	Self 2017 17 3. 2018 3,323,000 3,323,000	Target V. 2018 17 Indicative 3,3 3,3	2019 17 ( In JD: 2019 68,000 68,000
90 ) 1 Nu Current I 601 Capital E	) females . Performance Measurement Indicator Imber of partially rehabilitated waste dump Appropriations Of Enginee Activities and Projects Expenditures Engineering studies and designs of services and infrastructure projects Expenditures	rformance Mo s each year ering Services Actual 2015 2,789,258 2,789,258 590,000	easure Base Year 2014 and Wc 3,360 3,360 3,360 500,	Value 17 orks Progr stimated 2016 2,000 2,000	icators for Actual value 2015 17 am as Per 2016 3,052,000 3,052,000 475,000	Prog Tar Val 20 1 Activit ated	ram get lue 16 7 tites an 2 3,222 3,222 3,222 2,244	Preliminary S Evalution 2016 17 ad Projects timated 2017 2,000 2,000 2,000	Self 2017 17 3. 2018 3,323,000 3,323,000 5,850,000	Target V 2018 17 Indicative 3,3 3,3 5,8	2019 17 ( In JDs 2019 68,000 68,000 50,000
90 ) 1 Nu Current I 601 Capital E 001	) females . Performance Measurement Indicator Imber of partially rehabilitated waste dump Appropriations Of Enginee Activities and Projects Expenditures Engineering studies and designs of services and infrastructure projects Expenditures Qualifying Waste Dump	rformance Me s each year ering Services Actual 2015 2,789,258 2,789,258 590,000 590,000	easure Year 2014 and Wo 3,360 3,360 500,0	Value 17 orks Progr stimated 2016 2,000 2,000	icators for Actual value 2015 17 am as Per 2016 3,052,000 3,052,000 475,000	Prog Tar Val 20 1 Activit ated	ram get lue 16 7 ties an 2 3,222 3,222 3,222 2,244 900,0	Preliminary S Evalution 2016 17 ad Projects timated 2017 2,000 2,000 2,000	Self 2017 17 3. 2018 3,323,000 3,323,000 5,850,000 850,000	Target V 2018 17 Indicative 3,3 3,3 5,8 850	2019 ( In JDs 2019 68,000 68,000 50,000 0,000
90 ) 1 Nu Current I 601 Capital E	) females . Performance Measurement Indicator Imber of partially rehabilitated waste dump Appropriations Of Enginee Activities and Projects Expenditures Engineering studies and designs of services and infrastructure projects Expenditures	rformance Mo s each year ering Services Actual 2015 2,789,258 2,789,258 590,000	easure Base Year 2014 and Wc 3,360 3,360 3,360 500,	vment Inc Value 17 orks Progr stimated 2016 2,000 2,000 000	icators for Actual value 2015 17 am as Per 2016 3,052,000 3,052,000 475,000	Prog Tar Val 20 1 Activit ated	ram get lue 16 7 tites an 2 3,222 3,222 3,222 2,244	Preliminary 6 Evalution 2016 17 ad Projects timated 2017 2,000 2,000 2,000 4,660	Self 2017 17 3. 2018 3,323,000 3,323,000 5,850,000	Target V. 2018 17 Indicative 3,3 3,3 5,8 85( 5,0	2019 ( In JD 2019 68,000 68,000 50,000

3,862,000

3,527,000

5,466,660

9,173,000

9,218,000

Total Program

3,379,258

	Local Development Program										
Objecti	ve of the program :										
End	courage the investment by establishm	nent of projects	in part	nership be	etween mur	nicipal	ities a	nd the priv	ate sector		
The str	ategic objective related to the pro-	ogram :									
Up	grade the level of provided services to	o citizens and p	rovide	the neede	ed infrastruc	cture.					
Directo	prates associated with the program	<u>m :</u>									
Dev	velopment and Planning Directorate										
Service	es provided by the program :										
	pare studies of development projects ecute such projects.	in the municip	al secto	or and coo	ordination w	vith do	nor ag	gencies to	fund and		
Staff w	orking in the program :										
,	males .										
	Pe	rformance Me	asure	ment Inc							
,		rformance Me	Base	ment Inc	licators for Actual value	Tar Va	rget lue	Preliminary S Evalution	Self	Target Va	lue
	Pe Performance Measurement Indicator		Base Year	Value	Actual value 2015	Tar Va 20	rget lue 16	Evalution 2016	2017	2018	2019
	Pe Performance Measurement Indicator	studies	Base Year 2014	Value	Actual value 2015 20	Tar Va 20 2	rget lue 116	Evalution 2016 20			2019 50
	Pe Performance Measurement Indicator	studies _ocal Developm	Base Year 2014	Value 10 ogram as	Actual value 2015 20 Per Activiti	Tar Va 20 2 ies an	rget lue 16 0 d Proj	Evalution 2016 20 ects.	2017 30	2018 40	2019 50 ( In JDs
	Performance Measurement Indicator Imber of completed development projects Appropriations Of L	studies	Base Year 2014	Value	Actual value 2015 20	Tar Va 20 2 ies an	rget lue 16 0 d Proj	Evalution 2016 20	2017 30	2018	2019 50 ( In JDs
	Pe Performance Measurement Indicator	studies _ocal Developm	Base Year 2014 ient Pro	Value 10 ogram as	Actual value 2015 20 Per Activiti	Tar Va 20 2 ies an	rget lue 16 0 d Proje	Evalution 2016 20 ects.	2017 30	2018 40	2019 50 ( In JDs
1 Nu	Performance Measurement Indicator Imber of completed development projects Appropriations Of L	studies .ocal Developm Actual 2015 0	Base Year 2014 ient Pro	Value 10 ogram as timated	Actual value 2015 20 Per Activiti Re-estim	Tar Va 20 2 ies an	rget lue 16 0 d Proju Es 2 0	Evalution 2016 20 ects. timated 2017	2017 30	2018 40 Indicative	2019 50 ( In JDs 2019
1 Nu	Performance Measurement Indicator Indicator Appropriations Of L Activities and Projects	studies .ocal Developm Actual 2015	Base Year 2014 ent Pro	Value 10 ogram as timated	Actual value 2015 20 Per Activiti Re-estim 2016	Tar Va 20 2 ies an nated	rget lue 16 0 d Proju Es 2 0	Evalution 2016 20 ects. timated	2017 30 2018	2018 40 Indicative	2019 50 ( In JDs
1 Nu	Pe Performance Measurement Indicator Imber of completed development projects Appropriations Of L Activities and Projects Expenditures Expenditures Developing and improving the	studies .ocal Developm Actual 2015 0	Base Year 2014 hent Pro Es 0 152,	Value 10 ogram as timated 2016	Actual value 2015 20 Per Activiti Re-estim 2016	Tar Va 20 2 ies an nated 6	rget lue 116 0 d Proju Es 2 0 172,2	Evalution 2016 20 ects. timated 2017	2017 30 2018 0	2018 40 Indicative 0 00 171	2019 50 ( In JDs 2019
1 Nu Current I Capital E	Pe Performance Measurement Indicator Imber of completed development projects Appropriations Of L Activities and Projects Expenditures Expenditures Developing and improving the municipalities Government contribution to project of the communities hosting Syrian	studies ocal Developm Actual 2015 0 150,700,000	Base Year 2014 hent Pro Es 0 152,	Value 10 ogram as timated 2016 700,000	Actual value 2015 20 Per Activiti Re-estim 2016 0 145,165,0	Tar Va 20 2 ies an nated 6	rget lue 116 0 d Proju Es 2 0 172,2	Evalution 2016 20 ects. timated 2017 200,000 000,000	2017 30 2018 0 171,000,00	2018 40 Indicative 0 00 171	2019 50 ( In JDs 2019 ,000,000
1 Nu Current I Capital E 008	Pe Performance Measurement Indicator Imber of completed development projects Appropriations Of L Activities and Projects Expenditures Expenditures Expenditures Developing and improving the municipalities Government contribution to project	studies .ocal Developm Actual 2015 0 150,700,000 150,000,000	Base Year 2014 ment Pro Es 0 152,7 151,0 700,0	Value 10 ogram as timated 2016 700,000	Actual value 2015 20 Per Activiti Re-estim 2016 0 145,165,0 143,500,0	Tar Va 20 2 ies an nated 6 000	rget lue 16 0 d Proju Es 2 0 172,2 171,0	Evalution 2016 20 ects. timated 2017 200,000 000,000	2017 30 2018 0 171,000,000	2018 40 Indicative 0 00 171 00 171	2019 50 ( In JDs 2019 ,000,000
1 Nu Current I Capital E 008 009	Pe Performance Measurement Indicator Imber of completed development projects Appropriations Of L Activities and Projects Expenditures Expenditures Developing and improving the municipalities Government contribution to project of the communities hosting Syrian refugees Wadi Al-Nuqa' bridge/ Southern	studies cocal Developm Actual 2015 0 150,700,000 150,000,000 700,000	Base Year 2014 Ient Pro Es 0 152,7 151,0 700,0	Value 10 ogram as timated 2016 700,000 000,000	Actual value 2015 20 Per Activiti Re-estim 2016 0 145,165,0 143,500,0 665,000	Tar           Va           20           ies an           nated           6           000           000           000	rget lue 16 0 d Proju Es 2 0 172,2 171,0 700,0 500,0	Evalution 2016 20 ects. timated 2017 200,000 000,000	2017 30 2018 0 171,000,00 171,000,00 0	2018 40 Indicative 0 00 171 00 171 0 0	2019 50 ( In JDs 2019 ,000,000

# Capital Expenditures Distributed According to Governorates

Ch	apter: 1901 Ministry of Mun	icipal Affairs					(In JDs)
		Actual	Estimated	<b>Re-estimated</b>	Estimated	Indicative	Indicative
	Governorate	2015	2016	2016	2017	2018	2019
11	National level	1941499	2850000	2540000	4394660	8027000	8027000
21	Irbid Governorate	13776103	13500000	12665000	15500000	15200000	15200000
22	Mafraq Governorate	13600000	13600000	13100000	15600000	15200000	15200000
23	Jerash Governorate	13298220	13800000	13100000	15400000	15373000	15373000
24	Ajloun Governorate	13621677	13450000	12800000	15400000	15400000	15400000
31	The Capital Governorate	14043469	14000000	13300000	16000000	16000000	16000000
32	Balqa' Governorate	12774802	12700000	12000000	14500000	14500000	14500000
33	Zarqa Governorate	12700000	12700000	12000000	14500000	14500000	14500000
34	Ma'daba Governorate	12700000	12700000	12000000	14700000	14700000	14700000
41	Karak Governorate	13423897	14700000	14000000	16100000	15600000	15600000
42	Ma'an Governorate	13700000	13700000	13000000	15700000	15700000	15700000
43	Tafilah Governorate	14000000	13700000	13200000	14500000	14500000	14500000
44	Aqaba Governorate	3700000	3600000	3400000	3700000	3700000	3700000
	Total	153279667	155000000	147105000	175994660	178400000	178400000

Chapter: 1901 Ministry of Municipal Affairs

## Chapter: 1901 Ministry of Municipal Affairs

(In JDs)

Currei	nt Acti	vities Appropriations According to Program	1					
			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Prog.		Activites	2015	2016	2016	2017	2018	2019
3401	601	Administrative and Support Services	2646685	3382000	3152000	3609000	3702000	3750000
		Total of Program	2646685	3382000	3152000	3609000	3702000	3750000
3405	601	Municipalities structural organization plans administration	895907	1370000	1166000	1549000	1625000	1665000
		Total of Program	895907	1370000	1166000	1549000	1625000	1665000
3410	601	Engineering studies and designs of services and infrastructure projects	2789258	3362000	3052000	3222000	3323000	3368000
		Total of Program	2789258	3362000	3052000	3222000	3323000	3368000
		Total	6331850	8114000	7370000	8380000	8650000	8783000

### Capital Projects Appropriations According to Program

•			3					
			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Prog.		Projects	2015	2016	2016	2017	2018	2019
3401	001	Administrative Capacities Enhancement	1480983	1000000	880000	1000000	900000	900000
	003	E-management	104179	400000	200000	150000	250000	250000
		Total of Program	1585162	1400000	1080000	1150000	1150000	1150000
3405	002	The National Plan for Land Usage	404505	400000	385000	400000	400000	400000
		Total of Program	404505	400000	385000	400000	400000	400000
3410	001	Qualifying Waste Dump	590000	500000	475000	900000	850000	850000
	002	Solid Waste Management Strategy / Manufacturing Stations	0	0	0	1344660	5000000	5000000
		Total of Program	590000	500000	475000	2244660	5850000	5850000
3415	008	Developing and improving the municipalities	150000000	151000000	143500000	171000000	171000000	171000000
	009	Government contribution to project of the communities hosting Syrian refugees	700000	700000	665000	700000	0	0
	010	Wadi Al-Nuqa' bridge/ Southern Jordan Valley Municipality	0	1000000	1000000	500000	0	0
		Total of Program	150700000	152700000	145165000	172200000	171000000	171000000
		Total	153279667	155000000	147105000	175994660	178400000	178400000

## Overall Summary of Current Expenditures for the Years 2015 - 2019

Group	Item	1901 Ministry of Municipal Affa Description	Actual	Estimated	Re-estimated	Estimated	Indicative	( In JD Indicative
			2015	2016	2016	2017	2018	2019
21		Compensations of Employees						
111		Salaries, Wages and Allowances						
	101	Classified Employees	665702	673000	650000	646000	666000	678000
	102	Unclassified Employees	1100516	1355000	1330000	1364000	1400000	1428000
	103	Comprehensive Contract Employees	10163	12000	9000	10000	11000	12000
	105	Personal Cost of Living Allowance	1019560	1421000	1280000	1334000	1367000	1385000
	106	Family Cost of Living Allowance	97651	161000	116000	122000	127000	131000
	110	Overtime Allowance	13295	50000	50000	50000	50000	50000
	111	Additional Allowance	1284702	1597000	1410000	1514000	1585000	1618000
	113	Transportation Allowance	88720	125000	95000	101000	107000	110000
	114	Transport Allowance	59785	90000	72000	85000	90000	95000
	115	Field Visit Allowance	271	2000	1000	1000	2000	2000
	116	Employees' Bonuses	648313	850000	850000	1150000	1150000	1150000
	120	Contract Employees	8575	260000	140000	237000	280000	300000
		Total	4997253	6596000	6003000	6614000	6835000	6959000
121		Social Security Contributions						
	301	Social Security	303000	355000	342000	388000	397000	406000
		Total	303000	355000	342000	388000	397000	406000
22		Use of Goods and Services						
211		Use of Goods and Services						
211	004				550000		570000	570000
	201	Rents	556926	600000	550000	550000	570000	570000
	202	Telecommunications Services Water	57845	60000	51000	55000	55000	55000
	203		9978	14000	12000	14000	14000	14000
	204	Electricity	93526	91000	82000	86000 106000	91000 106000	91000 106000
	205	Maintenance of Machines, furniture and	73819	106000	100000	108000	108000	14000
	206	accessories	12361	14000	10000			
	207	Maintenance of vehicles, equipment and accessories	44720	55000	36000	40000	40000	40000
	208	Repair and maintenance of buildings and	14739	20000	18000	20000	15000	15000
	200	accessories Office Supplies, publications and various		25000		05000	45000	45000
	209	stationery	23930	25000	22500	25000	45000	45000
	210	Substances and raw materials (medicines,	10490	10000	9000	10000	10000	10000
	211	clothes, food, films, etc) Cleaning services and supplies including	55873	70000	63000	65000	65000	65000
		cleaning contracts						
	212	Insurance	26446	40000	36000	40000	40000	40000
	213	Official Travel Missions Goods and services expenses	9345	15000	13500	7500	7500	7500
	214		28945	30000	22000	20500	20500	20500
			1018943	1150000	1025000	1053000	1093000	1093000
25		Subsidies						
511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public	0	0	0	315000	315000	315000
		corporations Total	0	0	0	315000	315000	315000
20			-					5.0000
28		Other Expenditures						
821		Other Current Expenditures						
	302	Contributions	10000	10000	0	10000	10000	10000
	303	Scientific scholarships and training courses	2654	3000	0	0	0	0
		Total	12654	13000	0	10000	10000	10000
		Total of Chapter	6331850	8114000	7370000	8380000	8650000	8783000

### Current Expenditures According to Program and Activities for the Years 2015 - 2019

Chapter : 1901 - Ministry of Municipal Affairs

Progra	am :	3401 - Administration and Support S	Services					
Activit	<b>y</b> :	601 - Administrative and Support	rt Services					
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	135639	138000	127000	127000	128000	129000
	102	Unclassified Employees	424249	530000	530000	541000	555000	569000
	103	Comprehensive Contract Employees	10163	12000	9000	10000	11000	12000
	105	Personal Cost of Living Allowance	365399	517000	470000	480000	490000	495000
	106	Family Cost of Living Allowance	39366	51000	42000	45000	46000	47000
	110	Overtime Allowance	13295	50000	50000	50000	50000	50000
	111	Additional Allowance	212330	303000	270000	290000	310000	325000
	113	Transportation Allowance	63980	77000	63000	64000	66000	67000
	114	Transport Allowance Field Visit Allowance	24990	35000	32000	38000	40000	42000
	115	Employees' Bonuses	271	2000	1000	1000	2000	2000
	116 120	Contract Employees	648313 0	850000 24000	850000 13000	1150000 35000	1150000 40000	1150000 45000
	120		5	24000		2831000		
0404	1	Total	1937995	2009000	2457000	2031000	2888000	2933000
2121		Social Security Contributions						
	301	Social Security	100000	110000	108000	128000	132000	135000
		Total	100000	110000	108000	128000	132000	135000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	406995	407000	375000	400000	400000	400000
		Telecommunications Services	31521	30000	25000	25000	25000	25000
202	203	Water	1717	7000	5000	7000	7000	7000
	204	Electricity	36971	31000	22000	31000	50000	50000
	205	Fuels	6072	30000	30000	30000	30000	30000
		001 Heating	6072	30000	30000	30000	30000	30000
	206	Maintenance of Machines, furniture and accessories	5958	7000	5000	7000	7000	7000
	207	Maintenance of vehicles, equipment and accessories	26798	30000	18000	20000	20000	20000
		Repair and maintenance of buildings and accessories	6976	10000	8000	10000	8000	8000
	209	Office Supplies, publications and various stationery	9787	10000	7500	15000	30000	30000
		Substances and raw materials (medicines, clothes, food, films, etc)	4787	5000	4000	5000	5000	5000
		Cleaning services and supplies including cleaning contracts	12703	50000	43000	45000	45000	45000
	212	Insurance	26446	30000	26000	30000	30000	30000
	213	Official Travel Missions Goods and services expenses	4908	8000	6500	5000	5000	5000
	214	· · · · · · · · · · · · · · · · · · ·	14397	15000	12000	10000	10000	10000
20		Other Expenditures	596036	670000	587000	640000	672000	672000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	10000	10000	0	10000	10000	10000
	303	Scientific scholarships and training courses	2654	3000	0	0	0	0
		Total	12654	13000	0	10000	10000	10000
		Total of Activity	2646685	3382000	3152000	3609000	3702000	3750000
		Total of Program	2646685	3382000	3152000	3609000	3702000	3750000

Current Expenditures	According to Program	and Activities for the Years	2015 - 2019
I	5 5		

Chapt	er :	1901 - Ministry of Municipal Affairs	•					(In JDs)
Progra	am :	3405 - Planning and Organization						
Activit	y :	601 - Municipalities structural or	ganization p	lans adminis	tration			
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	59725	57000	55000	55000	56000	57000
	102	Unclassified Employees	173495	265000	255000	263000	269000	275000
	105	Personal Cost of Living Allowance	140544	283000	240000	250000	260000	270000
	106	Family Cost of Living Allowance	10300	26000	10000	11000	13000	15000
	111	Additional Allowance	225864	245000	230000	264000	285000	290000
	113	Transportation Allowance	12740	32000	16000	17000	18000	19000
	114	Transport Allowance	24935	30000	18000	21000	23000	25000
	120	Contract Employees	4841	100000	41000	65000	85000	95000
		Total	652444	1038000	865000	946000	1009000	1046000
2121		Social Security Contributions						
	301	Social Security	70000	85000	77000	89000	92000	95000
		Total	70000	85000	77000	89000	92000	95000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	99997	143000	125000	100000	120000	120000
	202	Telecommunications Services	5736	20000	18000	20000	20000	20000
	203	Water	1284	3000	3000	3000	3000	3000
	204	Electricity	34443	35000	35000	30000	20000	20000
	205	Fuels	32003	46000	43000	46000	46000	46000
		002 Saloon vehicles	32003	46000	43000	46000	46000	46000
		Total	173463	247000	224000	199000	209000	209000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	0	0	0	315000	315000	315000
		105 Supreme Planning Council and province committees	0	0	0	315000	315000	315000
		Total	0	0	0	315000	315000	315000
		Total of Activity	895907	1370000	1166000	1549000	1625000	1665000
		Total of Program	895907	1370000	1166000	1549000	1625000	1665000

Chapt	er :	1901 - Ministry of Municipal Affairs	·					(In JDs
Progra	am :	3410 - Engineering Services and Wo	orks					
Activit	y :	601 - Engineering studies and d	esigns of se	rvices and in	frastructure	orojects		
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	470338	478000	468000	464000	482000	492000
	102	Unclassified Employees	502772	560000	545000	560000	576000	584000
	105	Personal Cost of Living Allowance	513617	621000	570000	604000	617000	620000
	106	Family Cost of Living Allowance	47985	84000	64000	66000	68000	69000
	111	Additional Allowance	846508	1049000	910000	960000	990000	1003000
	113	Transportation Allowance	12000	16000	16000	20000	23000	24000
	114	Transport Allowance	9860	25000	22000	26000	27000	28000
	120	Contract Employees	3734	136000	86000	137000	155000	160000
		Total	2406814	2969000	2681000	2837000	2938000	2980000
2121		Social Security Contributions						
	301	Social Security	133000	160000	157000	171000	173000	176000
		Total	133000	160000	157000	171000	173000	176000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	49934	50000	50000	50000	50000	50000
	202	Telecommunications Services	20588	10000	8000	10000	10000	10000
	203	Water	6977	4000	4000	4000	4000	4000
	204	Electricity	22112	25000	25000	25000	21000	21000
	205	Fuels	35744	30000	27000	30000	30000	30000
		002 Saloon vehicles	35744	30000	27000	30000	30000	30000
	206	Maintenance of Machines, furniture and accessories	6403	7000	5000	7000	7000	7000
	207	Maintenance of vehicles, equipment and accessories	17922	25000	18000	20000	20000	20000
	208	Repair and maintenance of buildings and accessories	7763	10000	10000	10000	7000	7000
	209	stationery	14143	15000	15000	10000	15000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc)	5703	5000	5000	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	43170	20000	20000	20000	20000	20000
	212	Insurance	0	10000	10000	10000	10000	10000
	213	Official Travel Missions	4437	7000	7000	2500	2500	2500
	214	Goods and services expenses	14548	15000	10000	10500	10500	10500
		Total	249444	233000	214000	214000	212000	212000
		Total of Activity	2789258	3362000	3052000	3222000	3323000	3368000
		Total of Program	2789258	3362000	3052000	3222000	3323000	3368000
		Total of Chapter	6331850	8114000	7370000	8380000	8650000	8783000

### Current Expenditures According to Program and Activities for the Years 2015 - 2019

# Overall Summary of Capital Expenditures for the Years 2015 - 2019

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries	4343	886700	886200	1008000	1000000	1000000
		Total	4343	886700	886200	1008000	1000000	1000000
2121		Social Security Contributions						
	517	Social Security	1200	120800	120800	0	0	0
		Total	1200	120800	120800	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	10071	0	0	30000	15000	15000
	512	Operating and Sustaining Expenditures	1343547	1167000	956000	807000	907000	907000
		Total	1353618	1167000	956000	837000	922000	922000
25		Subsidies						
2511		Subsidies to Public Corporations						
2011	520	Subsidies to non-financial public corporations/	0	150000000	142500000	170000000	170000000	170000000
	020	capital						
		Total	0	150000000	142500000	170000000	170000000	170000000
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to general government units/capital	150000000	0	0	0	0	0
		Total	150000000	ρ	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	700000	1700000	1665000	2544660	5000000	5000000
		Total	700000	1700000	1665000	2544660	5000000	5000000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	47338	150000	82000	655000	605000	605000
	506	Vehicles and Equipment	590000	500000	475000	550000	500000	500000
		Total	637338	650000	557000	1205000	1105000	1105000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	25500	20000	0	0	0
		Total	0	25500	20000	0	0	0
		Lands						
3141				1	1	1		
3141	507		583168	450000	400000	400000	373000	373000
3141	507	Lands	583168 583168	450000 450000	400000 400000	400000 400000	373000 373000	373000 373000

Chapter: 1901 Ministry of Municipal Affairs

	•	1 3401 Administration and Support S	ervices					(11303
Р	rojec	t 001 Administrative Capacities Enhancem	ent					
		ce102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	4343	6700	6200	8000	0	0
		Total of Item	4343	6700	6200	8000	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	1200	800	800	0	0	0
		Total of Item	1200	800	800	0	0	0
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	10071	0	0	30000	15000	15000
		Total of Item	10071	0	0	30000	15000	15000
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	9580	55000	49000	250000	250000	250000
	011	Capacity building expenses	249126	250000	250000	0	0	0
	065	Various activities	0	0	0	212000	212000	212000
	999	n.e.c	623495	162000	154000	0	0	0
		Total of Item	882201	467000	453000	462000	462000	462000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	50000	0	100000	50000	50000
		Total of Item	0	50000	0	100000	50000	50000
3113		Other Fixed Assets			_			
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	25500	20000	0	0	0
		Total of Item	0	25500	20000	0	0	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	583168	450000	400000	400000	373000	373000
		Total of Item	583168	450000	400000	400000	373000	373000
		Total of Project / Treasury	1480983	1000000	880000	1000000	900000	900000

Ch	apter	: 1901 Min	istry of Municipal Affairs						(In JDs)
Pr	ogram	n 3401 Adn	ninistration and Support Se	ervices					
Р	roject	t 003 E-ma	anagement						
Fund	Sourc	ce102001	Capital (Treasury)						
Group	item		Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods	and Services						
2211		Use of Goods	and Services						
	512	Operating and	Sustaining Expenditures						
	008	Qualifying and	training expenses	3033	10000	3000	10000	10000	10000
	014	Archiving and	documentation	0	100000	0	0	100000	100000
	016	Software licens	ses	34862	65000	65000	65000	65000	65000
	035	Technical and	administrative support	18946	125000	50000	0	0	0
			Total of Item	56841	300000	118000	75000	175000	175000
31		Non-financial	Assets						
3112		Devices, Mach	ninery and Equipment						
	505	Equipment, Ma	achines and Devices						
	001	Computers and	d accessories	0	100000	82000	75000	75000	75000
	999	n.e.c		47338	0	0	0	0	0
		•	Total of Item	47338	100000	82000	75000	75000	75000
			Total of Project / Treasury	104179	400000	200000	150000	250000	250000
			Total of Program	1585162	1400000	1080000	1150000	1150000	1150000

Chapter: 1901 Ministry of Municipal Affairs (In JDs) Program 3405 Planning and Organization 002 The National Plan for Land Usage Project Capital (Treasury) Fund Source102001 Estimated Re-estimated Estimated Description Actual Indicative Indicative Group item Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Services contracts b Operating systems and software D Computer networks maintenance b b Technical and administrative support Total of Item Non-financial Assets Devices, Machinery and Equipment Equipment, Machines and Devices Computers and accessories b Office supplies and equipment D Total of Item b Total of Project / Treasury Total of Program 

Ch	apter	: 1901 Min	istry of Municipal Affairs						(In JDs)
Pr	ogram	1 3410 Eng	ineering Services and Wo	rks					
P	roject	001 Qual	ifying Waste Dump						
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial	Assets						
3112		Devices, Mach	ninery and Equipment						
	505	Equipment, Ma	achines and Devices						
	066	Garbage conta	iners	0	0	0	350000	350000	350000
			Total of Item	0	0	D	350000	350000	350000
	506	Vehicles and E	quipment						
	014	Heavy equipme	ent	590000	500000	475000	550000	500000	500000
			Total of Item	590000	500000	475000	550000	500000	500000
			Total of Project / Treasury	590000	500000	475000	900000	850000	850000
P	roject	002 Solid	Waste Management Strategy / I	Manufacturing	Stations	1			
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial	Assets						
3111		Buildings and	Constructions						
	508	Works and Cor	nstructions	1					
	064	Infrastructure c	constructions	0	0	0	1344660	5000000	5000000
		ł	Total of Item	0	0	0	1344660	5000000	5000000
			Total of Project / Treasury	0	0	0	1344660	5000000	5000000
			Total of Program	590000	500000	475000	2244660	5850000	5850000

Chapter: 1901 Ministry of Municipal Affairs

Dre	•								-
	ogram	n 3415 Local [	Development						
Р	rojec	t 008 Develop	ing and improving the munici	palities					
			apital (Treasury)						
			Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Group	item			2015	2016	2016	2017	2018	2019
21		Compensations of							
2111		Salaries, Wages a	and Allowances						
	501	Salaries							
	001	Salaries		0	880000	880000	1000000	1000000	1000000
			Total of Item	0	880000	880000	1000000	1000000	1000000
2121		Social Security Co	ontributions						
	517	Social Security							
	001	Social Security		0	120000	120000	0	0	0
		•	Total of Item	0	120000	120000	0	0	0
25		Subsidies							
2511		Subsidies to Publi	ic Corporations						
	520	Subsidies to non-fil capital	inancial public corporations/						
	014	Municipalities deve		0	150000000	142500000	170000000	170000000	170000000
			Total of Item	0	150000000	142500000	170000000	170000000	170000000
26		Support/ Grants			130000000	142300000	170000000	170000000	170000000
2632		•••	al Government Units/ Capital						
2032	509		I government units/capital						
	117	Development of the	-	150000000	0	0	0	0	0
		Bevelopment er ut	Total of Item	150000000	0	0	0	0	0
ļ				150000000	-	Ĭ	0 171000000	Ŭ	0 171000000
	L .		otal of Project / Treasury					171000000	171000000
P	roioc								
	rojec	·	nent contribution to project of	the communi	ties hosting S	syrian refugee	S		
	-	·	apital (Treasury)	the communi	ties hosting S	syrian refugee	s		
Fund	Sourc	ce102001 Ca	· •	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Fund Group	-	ce102001 Ca	apital (Treasury) Description		-		1	Indicative 2018	Indicative 2019
Fund Group 31	Sourc	ce102001 Ca	apital (Treasury) Description ets	Actual	Estimated	Re-estimated	Estimated		
Fund Group	item	ce102001 Ca D Non-financial Asso Buildings and Cor	apital (Treasury) Description ets nstructions	Actual	Estimated	Re-estimated	Estimated		
Fund Group 31	item	Non-financial Asse Buildings and Cor Works and Constru	apital (Treasury) Description ets nstructions uctions	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	2018	2019
Fund Group 31	item	ce102001 Ca D Non-financial Asso Buildings and Cor	apital (Treasury) Description ets nstructions etructions	Actual 2015 700000	Estimated 2016	Re-estimated 2016 665000	Estimated 2017 700000	2018 0	2019 0
Fund Group 31	item	Non-financial Asse Buildings and Cor Works and Constru Infrastructure const	apital (Treasury) Description ets nstructions uctions structions Total of Item	Actual 2015 700000 700000	Estimated 2016 700000 700000	Re-estimated 2016 665000 665000	Estimated 2017 700000 700000	2018 0 0	2019 0 0
Fund Group 31 3111	Source item 508 064	Non-financial Asse Buildings and Cor Works and Constru Infrastructure constru	apital (Treasury) Description ets nstructions uctions tructions Total of Item fotal of Project / Treasury	Actual 2015 700000 700000 700000	Estimated 2016 700000 700000 700000	Re-estimated 2016 665000	Estimated 2017 700000	2018 0	2019 0
Fund Group 31 3111	item 508 064	t 010 Wadi Al-	apital (Treasury) Description ets nstructions etructions tructions Total of Item otal of Project / Treasury -Nuqa' bridge/ Southern Jorda	Actual 2015 700000 700000 700000	Estimated 2016 700000 700000 700000	Re-estimated 2016 665000 665000	Estimated 2017 700000 700000	2018 0 0	2019 0 0
Fund Group 31 3111	item 508 064	t 010 Wadi Al-	apital (Treasury) Description ets nstructions uctions tructions Total of Item fotal of Project / Treasury	Actual 2015 700000 700000 700000 an Valley Mur	Estimated 2016 700000 700000 700000	Re-estimated 2016 665000 665000	Estimated 2017 700000 700000	2018 0 0	2019 0 0
Fund Group 31 3111 3111 P Fund	source item 508 064 rojec Source	Ce     102001     Ca       Non-financial Asse     D       Buildings and Corr       Works and Constru       Infrastructure constru       Infrastructure constru       Trick       010     Wadi Al-       Ce     102001     Ca	apital (Treasury) Description ets nstructions etructions tructions Total of Item otal of Project / Treasury -Nuqa' bridge/ Southern Jorda	Actual 2015 700000 700000 700000 m Valley Mur Actual	Estimated 2016 700000 700000 700000 incipality Estimated	Re-estimated 2016 665000 665000 665000 865000	Estimated 2017 700000 700000 700000 700000 Estimated	2018 0 0 0 Indicative	2019 0 0 Indicative
Fund Group 31 3111 3111 P Fund Group	item 508 064	t 010 Wadi Al- ce 102001 Ca D Non-financial Asse Buildings and Cor Works and Constru Infrastructure const Tr t 010 Wadi Al- ce 102001 Ca D	apital (Treasury) Description ets nstructions structions Total of Item otal of Project / Treasury -Nuqa' bridge/ Southern Jorda apital (Treasury) Description	Actual 2015 700000 700000 700000 an Valley Mur	Estimated 2016 700000 700000 700000 iicipality	Re-estimated 2016 665000 665000 665000	Estimated 2017 700000 700000 700000	2018 0 0 0	2019 0 0
Fund Group 31 3111 3111 P Fund Group 31	source item 508 064 rojec Source	t 010 Wadi Al- ce 102001 Ca Non-financial Asse Buildings and Cor Works and Constru Infrastructure constru Infrastructure constru t 010 Wadi Al- ce 102001 Ca Non-financial Asse	apital (Treasury) Description ets nstructions uctions Total of Item Total of Project / Treasury -Nuqa' bridge/ Southern Jorda apital (Treasury) Description ets	Actual 2015 700000 700000 700000 m Valley Mur Actual	Estimated 2016 700000 700000 700000 incipality Estimated	Re-estimated 2016 665000 665000 665000 865000	Estimated 2017 700000 700000 700000 700000 Estimated	2018 0 0 0 Indicative	2019 0 0 Indicative
Fund Group 31 3111 3111 P Fund Group	source item 508 064 rojec Source	t 010 Wadi Al- ce 102001 Ca Non-financial Asse Buildings and Cor Works and Constru Infrastructure const t 010 Wadi Al- ce 102001 Ca Non-financial Asse Buildings and Cor	apital (Treasury) Description ets nstructions tructions Total of Item otal of Project / Treasury -Nuqa' bridge/ Southern Jorda apital (Treasury) Description ets nstructions	Actual 2015 700000 700000 700000 m Valley Mur Actual	Estimated 2016 700000 700000 700000 incipality Estimated	Re-estimated 2016 665000 665000 665000 865000	Estimated 2017 700000 700000 700000 700000 Estimated	2018 0 0 0 Indicative	2019 0 0 Indicative
Fund Group 31 3111 3111 P Fund Group 31	item 508 064 rojec Sourc item	e 102001 Ca Non-financial Asse Buildings and Cor Works and Constru Infrastructure const t 010 Wadi Al- ce 102001 Ca Duildings and Cor Works and Constru	apital (Treasury) Description ets nstructions tructions Total of Item otal of Project / Treasury -Nuqa' bridge/ Southern Jorda apital (Treasury) Description ets nstructions	Actual 2015 700000 700000 700000 an Valley Mur Actual 2015	Estimated 2016 700000 700000 700000 iicipality Estimated 2016	Re-estimated 2016 665000 665000 665000 665000 865000 865000	Estimated 2017 700000 700000 700000 700000 Estimated 2017	2018 0 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2019 0 0 1 0 1 0 0 0
Fund Group 31 3111 3111 P Fund Group 31	source item 508 064 rojec Source	t 010 Wadi Al- ce 102001 Ca Non-financial Asse Buildings and Cor Works and Constru Infrastructure const t 010 Wadi Al- ce 102001 Ca Non-financial Asse Buildings and Cor	apital (Treasury) Description ets nstructions tructions Total of Item otal of Project / Treasury -Nuqa' bridge/ Southern Jorda apital (Treasury) Description ets nstructions uctions ons	Actual 2015 700000 700000 700000 700000 an Valley Mur Actual 2015	Estimated 2016 700000 700000 700000 700000 icipality Estimated 2016	Re-estimated 2016 665000 665000 665000 865000 Re-estimated 2016	Estimated 2017 700000 700000 700000 Estimated 2017	2018 0 0 0 0 0 0 0	2019 0 0 0 0 0 0
Fund Group 31 3111 3111 P Fund Group 31	item 508 064 rojec Sourc item	t 010 Wadi Al- ce 102001 Ca Non-financial Asse Buildings and Cor Works and Constru Infrastructure const t 010 Wadi Al- ce 102001 Ca Non-financial Asse Buildings and Cor Works and Constru Various construction	apital (Treasury) Description ets instructions tructions Total of Item otal of Project / Treasury -Nuqa' bridge/ Southern Jorda apital (Treasury) Description ets instructions uctions cons Total of Item	Actual 2015 7000000	Estimated 2016 700000 700000 700000 700000 icipality Estimated 2016 1000000 1000000	Re-estimated 2016 665000 665000 665000 665000 Re-estimated 2016 1000000 1000000	Estimated 2017 700000 700000 700000 700000 500000 500000	2018 0 0 0 0 0 0 0 0 0 0	2019 0 0 0 0 0 0 0 0 0 0
Fund Group 31 3111 3111 P Fund Group 31	item 508 064 rojec Sourc item	t 010 Wadi Al- ce 102001 Ca Non-financial Asse Buildings and Cor Works and Constru Infrastructure const t 010 Wadi Al- ce 102001 Ca Non-financial Asse Buildings and Cor Works and Constru Various construction	apital (Treasury) Description ets nstructions tructions Total of Item fotal of Project / Treasury Nuqa' bridge/ Southern Jorda apital (Treasury) Description ets nstructions uctions Total of Item fotal of Project / Treasury	Actual 2015 700000 700000 700000 700000 an Valley Mur Actual 2015 0 0 0	Estimated 2016 700000 700000 700000 700000 1000000 1000000 1000000	Re-estimated 2016 665000 665000 665000 665000 665000 1000000 1000000 1000000	Estimated 2017 700000 700000 700000 700000 500000 500000 500000	2018 0 0 0 0 0 0 0 0 0 0 0 0	2019 0 0 0 0 0 0 0 0 0 0
Fund Group 31 3111 3111 P Fund Group 31	item 508 064 rojec Sourc item	t 010 Wadi Al- ce 102001 Ca Non-financial Asse Buildings and Cor Works and Constru Infrastructure const t 010 Wadi Al- ce 102001 Ca Non-financial Asse Buildings and Cor Works and Constru Various construction	apital (Treasury) Description ets instructions tructions Total of Item otal of Project / Treasury -Nuqa' bridge/ Southern Jorda apital (Treasury) Description ets instructions uctions cons Total of Item	Actual 2015 7000000	Estimated 2016 700000 700000 700000 700000 1000000 1000000 1000000	Re-estimated 2016 665000 665000 665000 665000 Re-estimated 2016 1000000 1000000	Estimated 2017 700000 700000 700000 700000 500000 500000	2018 0 0 0 0 0 0 0 0 0 0	2019 0 0 0 0 0 0 0 0 0 0