

## 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.

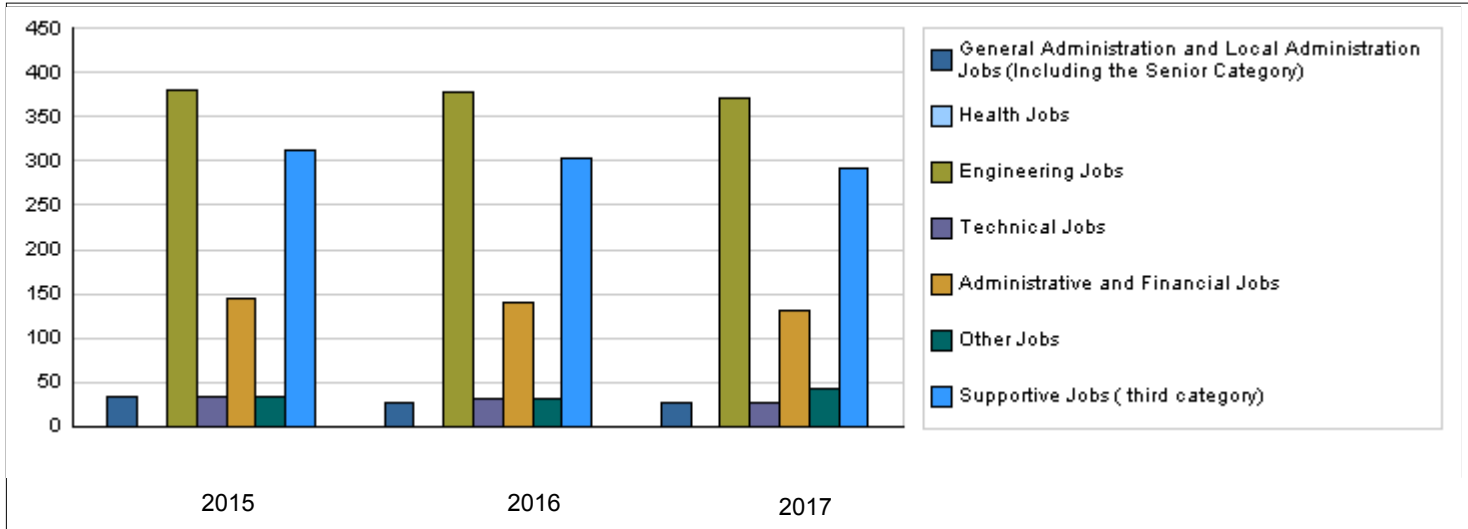
## CHAPTER : 1901 Ministry of Municipal Affairs

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

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				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 of the Ministry / Department

Group	Job	2015			2016			Preliminary 2017		
		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
<b>Total</b>		<b>657</b>	<b>285</b>	<b>942</b>	<b>660</b>	<b>253</b>	<b>913</b>	<b>635</b>	<b>258</b>	<b>893</b>
<b>Total Cost of Salaries</b>		<b>3710177</b>	<b>1590076</b>	<b>5300253</b>	<b>4568400</b>	<b>1776600</b>	<b>6345000</b>	<b>4971420</b>	<b>2030580</b>	<b>7002000</b>



### Key Information of the Ministry / Department

No.	Description	base year	Value	Primary 2016	Estimated 2017												
					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

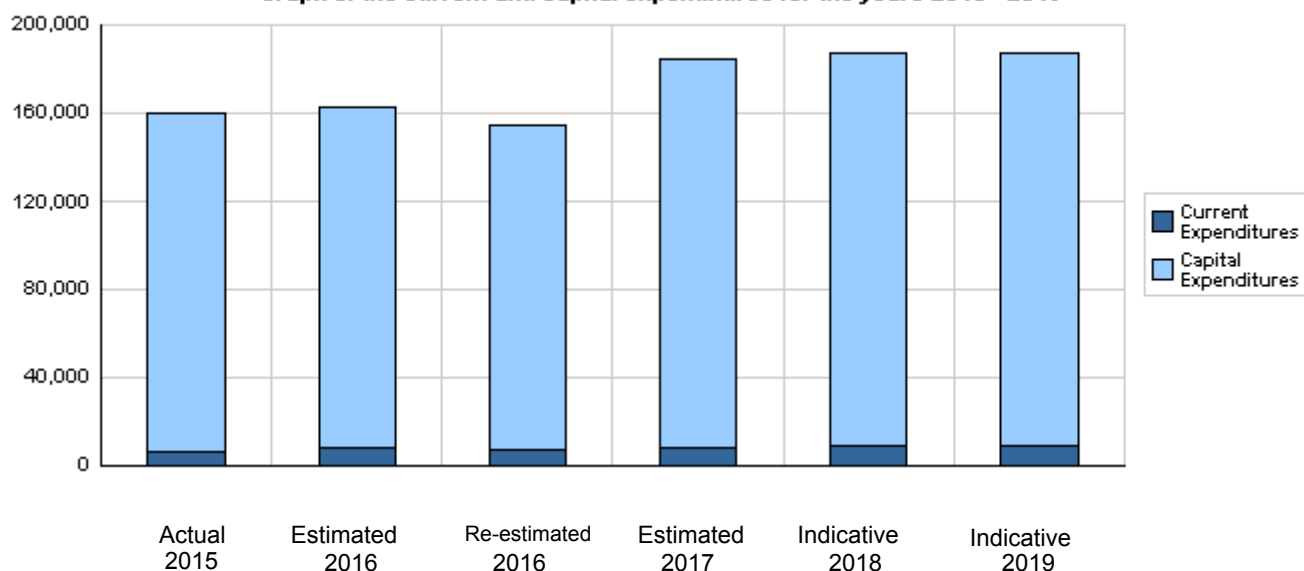
**Overall Summary of Expenditures for Chapter 1901- Ministry of Municipal Affairs**  
for the Years 2015 - 2019

( In JDs )

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018 2019	
<b>Group</b>	<b>Current Expenditures</b>						
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
<b>Total current expenditures</b>		<b>6,331,850</b>	<b>8,114,000</b>	<b>7,370,000</b>	<b>8,380,000</b>	<b>8,650,000</b>	<b>8,783,000</b>
<b>Capital Expenditures</b>							
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
<b>Total capital expenditures</b>		<b>153,279,667</b>	<b>155,000,000</b>	<b>147,105,000</b>	<b>175,994,660</b>	<b>178,400,000</b>	<b>178,400,000</b>
<b>Treasury</b>		<b>153,279,667</b>	<b>155,000,000</b>	<b>147,105,000</b>	<b>175,994,660</b>	<b>178,400,000</b>	<b>178,400,000</b>
<b>Total current and capital expenditures</b>		<b>159,611,517</b>	<b>163,114,000</b>	<b>154,475,000</b>	<b>184,374,660</b>	<b>187,050,000</b>	<b>187,183,000</b>

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2015 - 2019**

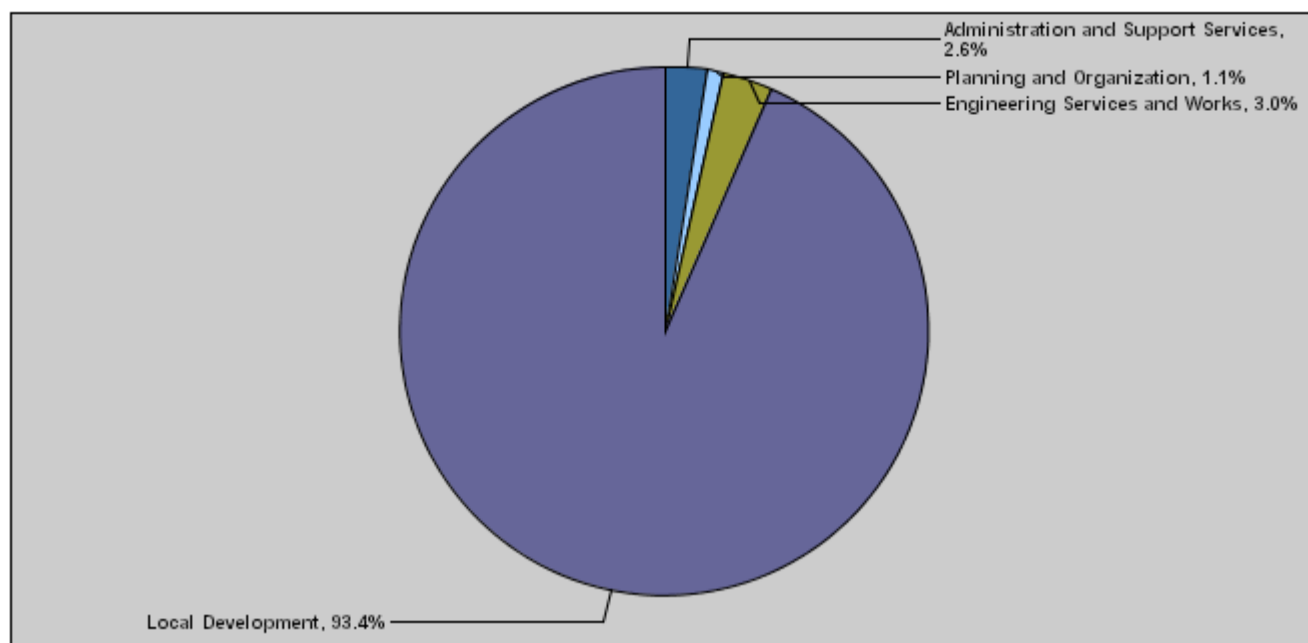


Budget of Chapter 1901 - Ministry of Municipal Affairs  
For the Year 2017 Distributed According to Program

( 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

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

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

Objective of the program :

Upgrade the level of financial, administrative and technical performance through the oversight and supervision of municipalities.

The strategic objective related to the program :

Develop the performance of municipal work sector and upgrade its efficiency.

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 :

Provide the financial and administrative support services, consultations, control and audit in the Ministry and the municipalities.

Staff working in the program :

The program is implemented through a functional staff in 2016 estimated with ( 310 ) staff, including ( 201 ) males and ( 109 ) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016	2016	2017	2018	2019
1 Degree of service recipients' satisfaction	2014	%60	%58	%86	%67	%75	%77	%79

Appropriations Of Administration and Support Services Program as Per Activities and Projects.

( In JDs )

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	2,646,685	3,382,000	3,152,000	3,609,000	3,702,000	3,750,000
601 Administrative and Support Services	2,646,685	3,382,000	3,152,000	3,609,000	3,702,000	3,750,000
Capital Expenditures	1,585,162	1,400,000	1,080,000	1,150,000	1,150,000	1,150,000
001 Administrative Capacities Enhancement	1,480,983	1,000,000	880,000	1,000,000	900,000	900,000
003 E-management	104,179	400,000	200,000	150,000	250,000	250,000
Program / Treasury	1,585,162	1,400,000	1,080,000	1,150,000	1,150,000	1,150,000
Total Program	4,231,847	4,782,000	4,232,000	4,759,000	4,852,000	4,900,000

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

3405	Planning and Organization Program
<u>Objective of the program :</u>	
Effective developmental holistic planning for regions of the Kingdom	
<u>The strategic objective related to the program :</u>	
Develop the performance of municipal work sector and upgrade its efficiency.	
<u>Directorates associated with the program :</u>	
Organization Department, Holestic Plan Unit	
<u>Services provided by the program :</u>	
Provide the organizational services to beneficiaries and update map of land uses constantly.	
<u>Staff working in the program :</u>	
The program is implemented through a functional staff in 2016 estimated with ( 190 ) staff, including ( 160 ) males and ( 30 ) females .	

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016	2016	2017	2018	2019
1 Percentage of accomplished transactions to total organization transactions	2014	%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	
	2015	2016	2016	2017	2018	2019
Current Expenditures	895,907	1,370,000	1,166,000	1,549,000	1,625,000	1,665,000
601 Municipalities structural organization plans administration	895,907	1,370,000	1,166,000	1,549,000	1,625,000	1,665,000
Capital Expenditures	404,505	400,000	385,000	400,000	400,000	400,000
002 The National Plan for Land Usage	404,505	400,000	385,000	400,000	400,000	400,000
Program / Treasury	404,505	400,000	385,000	400,000	400,000	400,000
Total Program	1,300,412	1,770,000	1,551,000	1,949,000	2,025,000	2,065,000

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

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

Objective of the program :

Improve the infrastructure in the municipalities

The strategic objective related to the program :

Develop the performance of municipal work sector and upgrade its efficiency.

Directorates associated with the program :

Services and Tenders Department, Municipal Affairs Directorates in the Governorates (26) directorates

Services provided by the program :

Supervise and follow up the municipalities projects and follow up the tenders' invitation.

Staff working in the program :

The program is implemented through a functional staff in 2016 estimated with ( 335 ) staff, including ( 245 ) males and ( 90 ) females .

**Performance Measurement Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016		2016	2017	2018
1	Number of partially rehabilitated waste dumps each year	2014	17	17	17	17	17	17

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
<b>Current Expenditures</b>	<b>2,789,258</b>	<b>3,362,000</b>	<b>3,052,000</b>	<b>3,222,000</b>	<b>3,323,000</b>	<b>3,368,000</b>
601 Engineering studies and designs of services and infrastructure projects	2,789,258	3,362,000	3,052,000	3,222,000	3,323,000	3,368,000
<b>Capital Expenditures</b>	<b>590,000</b>	<b>500,000</b>	<b>475,000</b>	<b>2,244,660</b>	<b>5,850,000</b>	<b>5,850,000</b>
001 Qualifying Waste Dump	590,000	500,000	475,000	900,000	850,000	850,000
002 Solid Waste Management Strategy / Manufacturing Stations	0	0	0	1,344,660	5,000,000	5,000,000
Program / Treasury	590,000	500,000	475,000	2,244,660	5,850,000	5,850,000
<b>Total Program</b>	<b>3,379,258</b>	<b>3,862,000</b>	<b>3,527,000</b>	<b>5,466,660</b>	<b>9,173,000</b>	<b>9,218,000</b>

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

3415	Local Development Program
------	---------------------------

Objective of the program :

Encourage the investment by establishment of projects in partnership between municipalities and the private sector

The strategic objective related to the program :

Upgrade the level of provided services to citizens and provide the needed infrastructure.

Directorates associated with the program :

Development and Planning Directorate

Services provided by the program :

Prepare studies of development projects in the municipal sector and coordination with donor agencies to fund and execute such projects.

Staff working in the program :

The program is implemented through a functional staff in 2016 estimated with ( 78 ) staff, including ( 54 ) males and ( 24 ) females .

**Performance Measurement Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value				
			2015	2016	2016	2017	2018	2019		
1		Number of completed development projects studies	2014	10	20	20	20	30	40	50

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	150,700,000	152,700,000	145,165,000	172,200,000	171,000,000	171,000,000
008 Developing and improving the municipalities	150,000,000	151,000,000	143,500,000	171,000,000	171,000,000	171,000,000
009 Government contribution to project of the communities hosting Syrian refugees	700,000	700,000	665,000	700,000	0	0
010 'Wadi Al-Nuqa' bridge/ Southern Jordan Valley Municipality	0	1,000,000	1,000,000	500,000	0	0
Program / Treasury	150,700,000	152,700,000	145,165,000	172,200,000	171,000,000	171,000,000
<b>Total Program</b>	<b>150,700,000</b>	<b>152,700,000</b>	<b>145,165,000</b>	<b>172,200,000</b>	<b>171,000,000</b>	<b>171,000,000</b>



## Capital Expenditures Distributed According to Governorates

Chapter : 1901 Ministry of Municipal Affairs

( In JDs )

Governorate		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 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
<b>Total</b>		<b>153279667</b>	<b>155000000</b>	<b>147105000</b>	<b>175994660</b>	<b>178400000</b>	<b>178400000</b>

## Chapter : 1901 Ministry of Municipal Affairs

( In JDs )

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			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								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			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

Chapter: 1901 Ministry of Municipal Affairs

( In JDs )

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	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
<b>Total</b>			<b>4997253</b>	<b>6596000</b>	<b>6003000</b>	<b>6614000</b>	<b>6835000</b>	<b>6959000</b>
2121		Social Security Contributions						
	301	Social Security	303000	355000	342000	388000	397000	406000
<b>Total</b>			<b>303000</b>	<b>355000</b>	<b>342000</b>	<b>388000</b>	<b>397000</b>	<b>406000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	556926	600000	550000	550000	570000	570000
	202	Telecommunications Services	57845	60000	51000	55000	55000	55000
	203	Water	9978	14000	12000	14000	14000	14000
	204	Electricity	93526	91000	82000	86000	91000	91000
	205	Fuels	73819	106000	100000	106000	106000	106000
	206	Maintenance of Machines, furniture and accessories	12361	14000	10000	14000	14000	14000
	207	Maintenance of vehicles, equipment and accessories	44720	55000	36000	40000	40000	40000
	208	Repair and maintenance of buildings and accessories	14739	20000	18000	20000	15000	15000
	209	Office Supplies, publications and various stationery	23930	25000	22500	25000	45000	45000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	10490	10000	9000	10000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	55873	70000	63000	65000	65000	65000
	212	Insurance	26446	40000	36000	40000	40000	40000
	213	Official Travel Missions	9345	15000	13500	7500	7500	7500
	214	Goods and services expenses	28945	30000	22000	20500	20500	20500
<b>Total</b>			<b>1018943</b>	<b>1150000</b>	<b>1025000</b>	<b>1053000</b>	<b>1093000</b>	<b>1093000</b>
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	0	0	0	315000	315000	315000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>315000</b>	<b>315000</b>	<b>315000</b>
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
<b>Total</b>			<b>12654</b>	<b>13000</b>	<b>0</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
<b>Total of Chapter</b>			<b>6331850</b>	<b>8114000</b>	<b>7370000</b>	<b>8380000</b>	<b>8650000</b>	<b>8783000</b>

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

Chapter : 1901 - Ministry of Municipal Affairs

(In JDs)

Program : 3401 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	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	24990	35000	32000	38000	40000	42000
	115	Field Visit Allowance	271	2000	1000	1000	2000	2000
	116	Employees' Bonuses	648313	850000	850000	1150000	1150000	1150000
	120	Contract Employees	0	24000	13000	35000	40000	45000
		<b>Total</b>	<b>1937995</b>	<b>2589000</b>	<b>2457000</b>	<b>2831000</b>	<b>2888000</b>	<b>2933000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	100000	110000	108000	128000	132000	135000
		<b>Total</b>	<b>100000</b>	<b>110000</b>	<b>108000</b>	<b>128000</b>	<b>132000</b>	<b>135000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	406995	407000	375000	400000	400000	400000
	202	Telecommunications Services	31521	30000	25000	25000	25000	25000
	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
	208	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
	210	Substances and raw materials (medicines, clothes, food, films, etc.)	4787	5000	4000	5000	5000	5000
	211	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	4908	8000	6500	5000	5000	5000
	214	Goods and services expenses	14397	15000	12000	10000	10000	10000
		<b>Total</b>	<b>596036</b>	<b>670000</b>	<b>587000</b>	<b>640000</b>	<b>672000</b>	<b>672000</b>
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	302	Contributions	10000	10000	0	10000	10000	10000
	303	Scientific scholarships and training courses	2654	3000	0	0	0	0
		<b>Total</b>	<b>12654</b>	<b>13000</b>	<b>0</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
		<b>Total of Activity</b>	<b>2646685</b>	<b>3382000</b>	<b>3152000</b>	<b>3609000</b>	<b>3702000</b>	<b>3750000</b>
		<b>Total of Program</b>	<b>2646685</b>	<b>3382000</b>	<b>3152000</b>	<b>3609000</b>	<b>3702000</b>	<b>3750000</b>

Program : 3405 - Planning and Organization								
Activity : 601 - Municipalities structural organization plans administration								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	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
		<b>Total</b>	<b>652444</b>	<b>1038000</b>	<b>865000</b>	<b>946000</b>	<b>1009000</b>	<b>1046000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	70000	85000	77000	89000	92000	95000
		<b>Total</b>	<b>70000</b>	<b>85000</b>	<b>77000</b>	<b>89000</b>	<b>92000</b>	<b>95000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	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
		<b>Total</b>	<b>173463</b>	<b>247000</b>	<b>224000</b>	<b>199000</b>	<b>209000</b>	<b>209000</b>
25		<b>Subsidies</b>						
2511		<b>Subsidies to Public Corporations</b>						
	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
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315000</b>	<b>315000</b>	<b>315000</b>
		<b>Total of Activity</b>	<b>895907</b>	<b>1370000</b>	<b>1166000</b>	<b>1549000</b>	<b>1625000</b>	<b>1665000</b>
		<b>Total of Program</b>	<b>895907</b>	<b>1370000</b>	<b>1166000</b>	<b>1549000</b>	<b>1625000</b>	<b>1665000</b>

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

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	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
		<b>Total</b>	<b>2406814</b>	<b>2969000</b>	<b>2681000</b>	<b>2837000</b>	<b>2938000</b>	<b>2980000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	133000	160000	157000	171000	173000	176000
		<b>Total</b>	<b>133000</b>	<b>160000</b>	<b>157000</b>	<b>171000</b>	<b>173000</b>	<b>176000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	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	Office Supplies, publications and various 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
		<b>Total</b>	<b>249444</b>	<b>233000</b>	<b>214000</b>	<b>214000</b>	<b>212000</b>	<b>212000</b>
		<b>Total of Activity</b>	<b>2789258</b>	<b>3362000</b>	<b>3052000</b>	<b>3222000</b>	<b>3323000</b>	<b>3368000</b>
		<b>Total of Program</b>	<b>2789258</b>	<b>3362000</b>	<b>3052000</b>	<b>3222000</b>	<b>3323000</b>	<b>3368000</b>
		<b>Total of Chapter</b>	<b>6331850</b>	<b>8114000</b>	<b>7370000</b>	<b>8380000</b>	<b>8650000</b>	<b>8783000</b>

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

Chapter : 1901 Ministry of Municipal Affairs

( In JDs )

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
<b>Total</b>			<b>4343</b>	<b>886700</b>	<b>886200</b>	<b>1008000</b>	<b>1000000</b>	<b>1000000</b>
2121		Social Security Contributions						
	517	Social Security	1200	120800	120800	0	0	0
<b>Total</b>			<b>1200</b>	<b>120800</b>	<b>120800</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total</b>			<b>1353618</b>	<b>1167000</b>	<b>956000</b>	<b>837000</b>	<b>922000</b>	<b>922000</b>
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital	0	150000000	142500000	170000000	170000000	170000000
<b>Total</b>			<b>0</b>	<b>150000000</b>	<b>142500000</b>	<b>170000000</b>	<b>170000000</b>	<b>170000000</b>
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to general government units/capital	150000000	0	0	0	0	0
<b>Total</b>			<b>150000000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	700000	1700000	1665000	2544660	5000000	5000000
<b>Total</b>			<b>700000</b>	<b>1700000</b>	<b>1665000</b>	<b>2544660</b>	<b>5000000</b>	<b>5000000</b>
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
<b>Total</b>			<b>637338</b>	<b>650000</b>	<b>557000</b>	<b>1205000</b>	<b>1105000</b>	<b>1105000</b>
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	25500	20000	0	0	0
<b>Total</b>			<b>0</b>	<b>25500</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3141		Lands						
	507	Lands	583168	450000	400000	400000	373000	373000
<b>Total</b>			<b>583168</b>	<b>450000</b>	<b>400000</b>	<b>400000</b>	<b>373000</b>	<b>373000</b>
<b>Total of Chapter</b>			<b>153279667</b>	<b>155000000</b>	<b>147105000</b>	<b>175994660</b>	<b>178400000</b>	<b>178400000</b>

# Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 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



# Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 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 licenses	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, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and 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

# Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 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						
	013	Services contracts	0	0	0	150000	150000	150000
	015	Operating systems and software	0	0	0	40000	40000	40000
	018	Computer networks maintenance	0	0	0	10000	10000	10000
	035	Technical and administrative support	404505	400000	385000	70000	70000	70000
		Total of Item	404505	400000	385000	270000	270000	270000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	110000	110000	110000
	003	Office supplies and equipment	0	0	0	20000	20000	20000
		Total of Item	0	0	0	130000	130000	130000
		Total of Project / Treasury	404505	400000	385000	400000	400000	400000
		Total of Program	404505	400000	385000	400000	400000	400000

# Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	066	Garbage containers	0	0	0	350000	350000	350000
		Total of Item	0	0	0	350000	350000	350000
	506	Vehicles and Equipment						
	014	Heavy equipment	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
Project		002 Solid Waste Management Strategy / Manufacturing Stations						
Fund Source		102001 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 Constructions						
	064	Infrastructure constructions	0	0	0	1344660	5000000	5000000
		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

# Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 1901 Ministry of Municipal Affairs

( In JDs )

Program 3415 Local Development								
Project		008 Developing and improving the municipalities						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 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	0	880000	880000	1000000	1000000	1000000
		Total of Item	0	880000	880000	1000000	1000000	1000000
2121		Social Security Contributions						
	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 Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	014	Municipalities development	0	150000000	142500000	170000000	170000000	170000000
		Total of Item	0	150000000	142500000	170000000	170000000	170000000
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to general government units/capital						
	117	Development of the municipalities	150000000	0	0	0	0	0
		Total of Item	150000000	0	0	0	0	0
		Total of Project / Treasury	150000000	151000000	143500000	171000000	171000000	171000000
Project		009 Government contribution to project of the communities hosting Syrian refugees						
Fund Source		102001 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 Constructions						
	064	Infrastructure constructions	700000	700000	665000	700000	0	0
		Total of Item	700000	700000	665000	700000	0	0
		Total of Project / Treasury	700000	700000	665000	700000	0	0
Project		010 Wadi Al-Nuqa' bridge/ Southern Jordan Valley Municipality						
Fund Source		102001 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 Constructions						
	040	Various constructions	0	1000000	1000000	500000	0	0
		Total of Item	0	1000000	1000000	500000	0	0
		Total of Project / Treasury	0	1000000	1000000	500000	0	0
		Total of Program	150700000	152700000	145165000	172200000	171000000	171000000
		Total of Chapter	153279667	155000000	147105000	175994660	178400000	178400000