

Chapter : 1901 Ministry of Local Administration

Creation : The Ministry of Municipal Affairs was established in 1965 under the name of the Interior Ministry of Municipal and Rural Affairs. The name was then changed in 1976 to the Ministry of Municipal and Rural Affairs, and in 1980 became the Ministry of Municipal, Rural and Environmental Affairs. In 2002 The name changed and became The Ministry of Municipal Affairs after the project of merging the municipalities and established the Ministry of Environment. The Ministry supervises the various service for municipalities, pursuant to the provisions of the Municipal Affairs regulation and Administration Bylaw No. (57) for the year 1976 and developing the concept of local administration for these municipalities, the name of the ministry was changed from the Ministry of Municipalities to the Ministry of Local Administration in 2019.

Vision : A smart Ministry capable of realizing the sustainable and comprehensive local development.

Mission : Enabling the local administrations and realizing integration among them and finding the regulatory and legislative environment as well as the effective and stimulating monitoring.

Legal Framework : Administrative Organization Bylaw of the Ministry of Local Administration No.(5) for the year 2023.

Priorities and targeted results within the determined ceilings for the years 2025 - 2027 :

First Priority :

- Promoting the decentralization approach.

Key procedures to achieve the first priority :

- Training, qualification and development of the knowledge of the members of the provincial councils on the concepts and applications of the decentralization approach and increasing the powers granted to them in accordance with the established regulations.
- Increasing financial allocations and raising the value of their budgets.

First Priority Outcomes :

- Supporting the municipal councils and governorates councils with the necessary legislative environment to enable them to perform their tasks

First priority-related program :

- Administration and Support Services
- Planning and Organization.
- Engineering works and services.
- Local Development.

Second Priority :

- Upgrading the efficiency of public sector through improving quality of provided services and launch electronic services

Key procedures to achieve the second priority :

- Computerization of services provided to municipalities and implementation of the digital transformation plan.
- Providing training programs for employees to upgrade their efficiency and developing their skills to provide better services.

Second Priority Outcomes :

- Reaching a smart municipality.
- Capacity building of the staffs of local administrations and ministries.

Second priority-related program :

- Administration and Support Services.
- Planning and Organization

Priority of gender, youth and persons with disabilities :

- Implementing trainers' training programs with concepts and applications of gender fairness.

Key procedures to achieve the priority of gender, youth and persons with disabilities :

- Organizing awareness-raising and training programs for male and female employees on the importance of diversity and equality and how to deal with the needs of young people and persons with disabilities.

The following outcomes are expected to be achieved for the priority of gender, youth & persons with disabilities

- Increasing the number of training programs to identify the needs and concerns of men, women, young men and women and persons with disabilities and achieving equal opportunities for all staff.

Priority-related program of gender, youth and persons with disabilities :

- Administration and Support Services.

Priority of climate change :

- Implementing the environment projects associated with climate change.

Key procedures to achieve climate change-related priority :

- Sustainable urban planning through the implementation of planning strategies that promote green infrastructure, such as waste management and solid waste disposal.
- Collaborating with relevant stakeholders, both within the Government and with NGOs and the private sector, to share experiences and implement joint environmental conservation projects.
- Developing community awareness campaigns on environmental methods and stimulating participation in environmental conservation initiatives.

The following outcomes are expected to be achieved for the priority of climate change :

- Improving the environmental level and positive impact on the environmental system.

Program of climate change-related priority :

- Engineering works and services.

Tasks of the Ministry / Department :

- Preparing the general policy of the local administration and raising it to the Cabinet for approval and setting out the plans and programs necessary for implementation
- Enhancing the development role of local administrations in which local and municipal councils, governorates council, coordination and integration among them to achieve comprehensive local development.
- Enabling municipalities and councils of governorates to prepare and implementing the strategic and developmental plans and their needs and budgets effectively within their priorities.
- Preparing programs to build the capacities of staffs of the local administration and develop them and upgrade their performance level and provide financing sources in coordination with concerned authorities
- Oversight of the commitment of municipalities, their area, regulatory committees, the area of joint services and governorates councils to apply the provisions of legislation relating to their work and to audit municipalities.
- Activating partnership between the public sector, the private sector and municipalities in implementing the service and capital projects.

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

- A modern and appropriate law to realize the local administration.
- Developing legislations related to the organization of cities and villages.
- Considering the standards of governorates' budgets and the potential and rotating budgets.
- Finding investment, developmental and service projects.
- Promoting the municipalities returns collection.
- Promoting the Ministry's work and local administrations with the private sector.
- Identifying the powers and overlapping between local administrations.

Major Issues and Challenges which face the Ministry / Department :

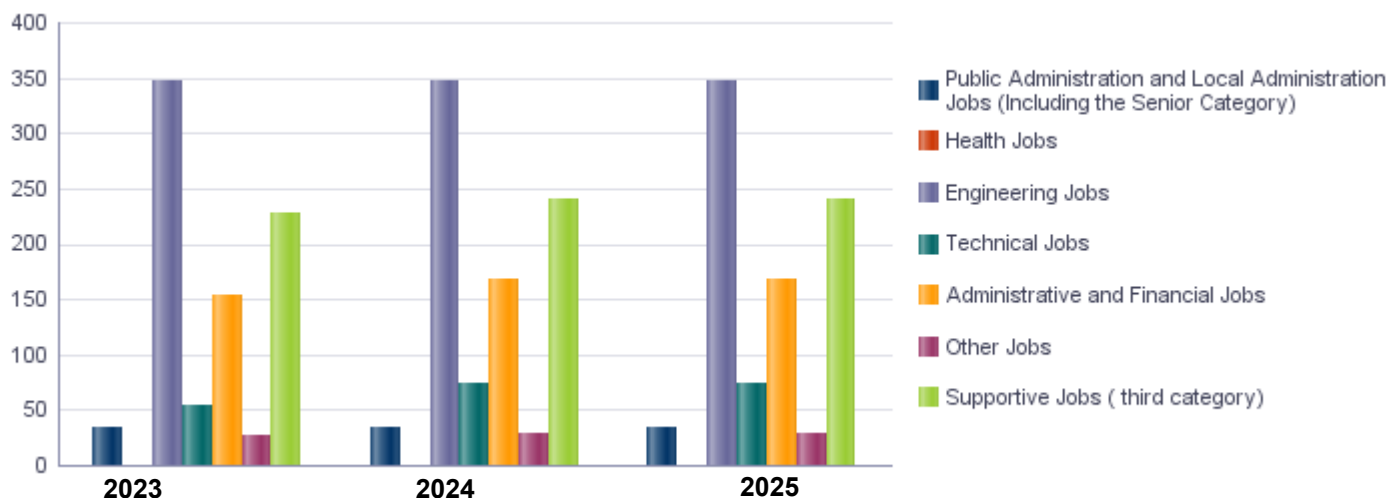
- The weak collection of fees and returns payable by citizens to municipalities and the accumulation of debts of municipalities.
- Budgets appropriated are not sufficient for the new role of the Ministry.
- Instability of legislation (e.g. municipal and decentralization laws to be amended, with the outputs of the new law yet to emerge for local administration).
- Instability in the cadres of municipal development units and lack of competencies.
- Lack of mechanisms for provincial councils to ensure the implementation of the projects included in their budgets.

Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1 - Improving the efficiency of institutional performance and quality of the Ministry's services and local administration.	1 Number of periodic meetings with the media.	2023	4	4	4	4	4	4	4
	2 Number of employees trained in the Ministry on the concepts and applications of gender justice and equal opportunities in local administration (cumulative).	2023	120	120	150	150	200	220	225
	3 Percentage of Reduction in the diversion and misuse of information.	2023	%10	%10	%10	%9	%9	%8	%7
2 - Empowering and supporting local administrations and strengthening their participatory relationship.	1 Percentage of mayors and councillors trained by total targets.	2023	%100	%100	%100	%100	%100	%100	%100
	2 Percentage of municipal councils revenue collection of gross benefit.	2023	%30	%30	%30	%30	%35	%40	%45
	3 Number of periodic reviews of governing legislations.	2023	5	5	5	5	6	7	8
3 - Strengthening and supporting the development role of local administration.	1 Number of production branch projects implemented in municipalities in cooperation with the Ministry of Labour.	2023	8	8	8	8	8	8	8
	2 Number of strategic plans prepared and developed jointly in municipalities.	2023	100	100	101	101	102	103	104
	3 Number of investment projects through partnership between municipalities and the private sector	2023	50	50	50	50	52	54	56
	4 Number of in-house occupations registered and licensed in municipalities.	2023	700	700	700	700	700	700	705
4 - Access to digital systems.	1 Number of computerized systems in municipalities (cumulative).	2023	20	20	20	20	20	20	25
	2 Number of e-services whose applications have been placed on smartphones (cumulative).	2023	50	50	50	50	52	54	56
5 - Transition from the old municipal solid waste management system to a modern, efficient, integrated, sustainable, environmentally safe and healthy system.	1 Number of new engineering (environmentally safe) and rehabilitated landfills (engineering waste cells).	2023	1	1	1	1	2	3	4
	2 Number of new and rehabilitated transformer stations.	2023	3	3	3	3	4	5	6
	3 Number of municipal solid waste management plans.	2023	16	16	16	16	18	20	22
	4 Percentage of solid waste awareness campaigns implemented as planned.	2023	%100	%100	%100	%100	%100	%100	%100

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2023			2024			Preliminary 2025		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	Supervisory and Leadership	22	12	34	22	12	34	22	12	34
Health Jobs	Health jobs	0	1	1	0	1	1	0	1	1
Engineering Jobs	Engineer	200	147	347	200	147	347	200	147	347
Technical Jobs	Technical jobs	20	34	54	32	42	74	32	42	74
Administrative and Financial Jobs	Administrative and financial	79	75	154	88	80	168	88	80	168
Other Jobs	Other jobs	16	12	28	15	14	29	15	14	29
Supportive Jobs (third category)	Support employee	193	35	228	201	38	239	201	38	239
Total		530	316	846	558	334	892	558	334	892
Total Cost of Salaries		3899918	2316341	6216259	4586355	2730645	7317000	5046995	3001005	8048000



Most notable information about the Ministry/Department/Unit																	
No.	Description	base year	Value	Primary 2024	Estimatec 2025												
					Irbid	Mafrq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of municipalities in the Kingdom.	2023	100	103	19	18	5	5	9	9	7	5	10	7	4	5	103
2	Number of municipal affairs directorates.	2023	26	26	7	2	1	1	2	4	1	2	3	1	1	1	26
3	Number of waste dumps.	2023	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.	2023	72	72	13	14	5	5	2	8	4	4	10	2	4	1	72
5	Number of joint services councils.	2023	16	21	2	2	1	1	1	2	1	3	2	3	1	2	21

Chapter : 1901 Ministry of Local Administration

(In JDs)

Current Activities Appropriations According to Program							
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative
			2023	2024	2024	2025	2026
3401	601	Administrative and Support Services	3977669	4618000	4439000	4946000	4968000
		Total of Program	3977669	4618000	4439000	4946000	4968000
3405	601	Municipalities structural organization plans administration.	1497415	1807000	1658000	1921000	1990000
		Total of Program	1497415	1807000	1658000	1921000	1990000
3410	601	Engineering studies and designs of services and infrastructure projects.	2012082	2332000	2306000	2652000	2706000
		Total of Program	2012082	2332000	2306000	2652000	2706000
		Total	7487166	8757000	8403000	9519000	9664000

Capital Projects Appropriations According to Program							
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative
			2023	2024	2024	2025	2026
3401	001	Strengthening the administrative capacities	825895	650000	650000	400000	400000
		Total of Program	825895	650000	650000	400000	400000
3405	002	The National Plan for Land Usage	148128	400000	250000	400000	400000
		Total of Program	148128	400000	250000	400000	400000
3410	001	Rehabilitating landfills	0	50000	50000	100000	100000
	002	Solid Waste Management Strategy / Manufacturing Stations	4145898	3000000	3000000	4000000	4000000
	706	Productive projects in Al- Karak governorate	78900	250000	150000	0	0
	708	Road paving project in the Capital governorate	0	120000	70000	470000	230000
	711	Construction and rehabilitation of multi-purpose halls in Karak Governorate	0	225000	125000	0	0
	712	Construction of multi-purpose halls in Ma'daba governorate	254109	794000	500000	915000	830000
	713	Asphalt mixtures in Ma'daba Governorate.	560049	558000	250000	473000	695000
	715	Establishing and maintaining the buildings in Mafraq governorate	30000	0	0	0	0
	721	Service projects for municipalities in Ma'an governorate.	225002	493000	350000	1515000	1330000
	722	Establish souq in Zarqa province/ Zarqa governorate	0	120000	120000	0	0
	723	Establish Ajloun touristic Reef Souq / Ajloun governorate	0	126000	120000	0	0
	725	Open, expand and pave roads in Jerash governorate	1149186	1794350	1250000	1650000	1050000
	726	Establishing, adding and maintaining buildings and facilities in Jerash governorate	138210	249650	249000	190000	400000
	727	Service projects in favour of municipalities in Ajloun governorate	137061	1187000	500000	1120000	700000
	728	Establish popular markets and investment stadiums for the municipalities in Zarqa' Governorate	49980	0	0	0	0
	729	Service projects in Ma'daba governorate	228205	593000	500000	826000	888000
	731	Service projects in Aqaba governorate.	68775	1194000	350000	1611000	1600000
	732	Service projects for municipalities in Mafraq governorate.	0	645000	350000	2477000	1830000
	733	Construction, equipping and modernization of multi-purpose halls in the Capital Governorate.	0	310000	200000	340000	200000
	734	Service projects for municipalities in the Capital governorate.	0	85000	85000	25000	0
	735	Maintenance of halls, buildings and purchase of machinery in Balqa governorate.	0	150000	150000	0	0
	736	Various constructions in Balqa governorate.	0	300000	200000	0	0
	738	Service projects for municipalities in Zarqa governorate.	0	310000	150000	640000	550000
	739	Service projects for municipalities in Karak governorate.	0	190000	150000	2186000	2500000
	740	Building of the Provincial Council /Zarqa Governorate.	0	190000	140000	300000	200000
	741	Service projects for municipalities in Tafila governorate.	0	1270000	100000	1705000	920000
	742	Opening, construction and paving of municipal roads in Irbid governorate.	0	1415000	400000	1425000	1930000
	743	Service projects for municipalities in Irbid governorate.	0	705000	341000	986000	480000
	744	Service projects for municipalities in Balqa governorate.	0	0	0	846000	930000
	755	Training and qualification of members of the Provincial Council/Capital Governorate.	0	0	0	20000	0
		Total of Program	7065375	16324000	9850000	23820000	21363000

(In JDs)

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2023	2024	2024	2025	2026	2027
3415	008	Developing and improving the municipalities.	154995000	180000000	163900000	180000000	185000000	190000000
	009	Government contribution to project of the communities hosting Syrian refugees	400000	500000	500000	0	0	0
	011	Infrastructure for governorates/ Cities and Villages Development Bank	9741800	3000000	3000000	3000000	4000000	5000000
	015	Ma 'an Heritage Market	0	0	0	1000000	0	0
	016	Ajloun governorate's Blueprint	0	0	0	600000	600000	0
		Total of Program	165136800	183500000	167400000	184600000	189600000	195000000
		Total	173176198	200874000	178150000	209220000	211763000	217323000

Overall Summary of Expenditures for Chapter 1901- Ministry of Local Administration for the Years 2023 - 2027

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2025 and re- estimated 2024	Indicative	
	2023	2024	2024	2025		2026	2027
Current Expenditure	7,487,166	8,757,000	8,403,000	9,519,000	1,116,000	9,664,000	9,767,000
Capital Expenditure	173,176,198	200,874,000	178,150,000	209,220,000	31,070,000	211,763,000	217,323,000
Total current and capital expenditure	180,663,364	209,631,000	186,553,000	218,739,000	32,186,000	221,427,000	227,090,000

Most notable differences between estimated appropriations for 2025 and re-estimated for 2024

Current expenditure :

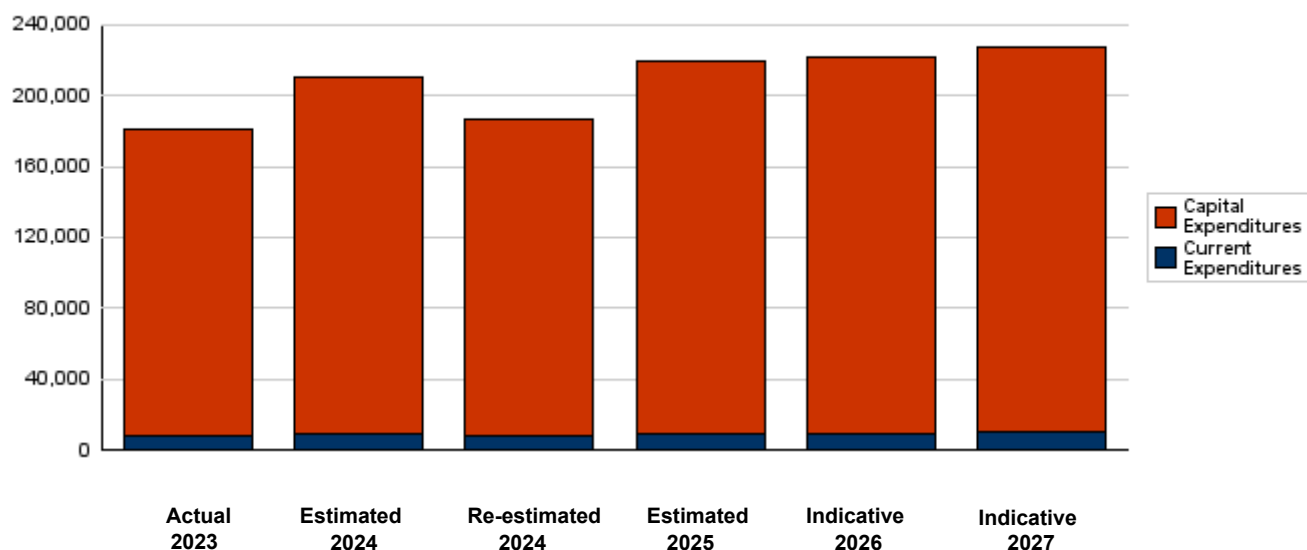
- Current expenditure appropriations increased by approximately (1116) thousand JDs higher than the re-estimation of 2024 concentrated on the following:-
- Compensations of employees group increased by (1077) thousand JDs to cover the natural increase of employees' salaries and cost vacancies remaining from previous years.
- Use of goods and services group appropriations (operational expenditure) increased by approximately (13) thousand JDs, concentrated on the following items: fuels, stationery, goods and services expenses.
- Increase in the allocation of the other current expenditure group in the amount of (26) thousand JDs. This increase was concentrated in the following two items: non-employees bonuses and subsidies for non-financial public institutions.

Capital expenditure :

- Capital expenditure allocations increased by (31070) million JDs, over the 2024 re-estimation, concentrated as follows:-
- Increased allocation of governorate (decentralization) projects approved by governorate councils for 2025 by approximately (12,920) JDs.
- Increase in the allocation of ongoing projects, project allocations under implementation and new project allocations for 2025 by approximately (18150) thousand JDs. ating (15) million JDs for Amman Greater Municipality, as fuel revenues allowance and allowance for licensin within the project of municipal development.

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2023 - 2027



Overall Summary of Current Expenditures for the Years 2023 - 2027

Chapter : 1901 Ministry of Local Administration

(In JDs)

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	23410	22000	12000	12000	11000	10000
	102	Unclassified Employees	995884	1017000	952000	995000	1013000	1035000
	103	Comprehensive Contract Employees	49858	69000	67000	72000	0	0
	105	Personal Cost of Living Allowance	1039334	1236000	1181000	1195000	1205000	1215000
	106	Family Cost of Living Allowance	72163	88000	75000	79000	80000	81000
	110	Overtime Allowance	0	120000	120000	120000	120000	120000
	111	Additional Allowance	1337063	1540000	1413000	1436000	1456000	1476000
	113	Transportation Allowance	124530	130000	130000	135000	137000	139000
	114	Transport Allowance	76523	120000	120000	120000	123000	126000
	116	Employees' Bonuses	1302150	1500000	1500000	1600000	1600000	1600000
	120	Contract Employees	525344	730000	656000	672000	682000	693000
	121	Fixed-term staff	0	0	0	712000	803000	820000
Total			5546259	6572000	6226000	7148000	7230000	7315000
2121		Social Security Contributions						
	301	Social Security	670000	745000	745000	900000	914000	927000
Total			670000	745000	745000	900000	914000	927000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	452478	565000	565000	565000	565000	565000
	202	Telecommunications Services	39810	40000	40000	40000	42000	42000
	203	Water	11205	18000	18000	18000	20000	20000
	204	Electricity	177876	200000	198000	200000	205000	205000
	205	Fuels	153543	125000	125000	130000	165000	170000
	206	Maintenance of Machines, furniture and acces	2198	3000	3000	3000	3000	3000
	207	Maintenance of vehicles, equipment and acces	21089	31000	31000	30000	30000	30000
	208	Repair and maintenance of buildings and acce	5956	10000	10000	10000	10000	10000
	209	Stationery,Publications and Office Supplies	27520	36000	32000	35000	40000	40000
	211	Cleaning services and supplies including clea	76607	78000	78000	79000	79000	79000
	212	Insurance	16617	20000	20000	20000	20000	20000
	213	Official Travel Missions	31028	30000	30000	30000	30000	30000
	214	Goods and services expenses	13360	20000	18000	21000	21000	21000
Total			1029287	1176000	1168000	1181000	1230000	1235000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	162668	174000	174000	190000	190000	190000
Total			162668	174000	174000	190000	190000	190000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	10000	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	68952	80000	80000	90000	90000	90000
Total			78952	90000	90000	100000	100000	100000
Total of Chapter			7487166	8757000	8403000	9519000	9664000	9767000

Overall Summary of Capital Expenditures for the Years 2023 - 2027

Chapter : 1901 Ministry of Local Administration

(In JDs)

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	249149	2351200	737000	1746000	1096000	1106000
	512	Operating and Sustaining Expenditures	585061	1388150	1214000	1052000	1071000	1031000
Total			834210	3739350	1951000	2798000	2167000	2137000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital	154995000	180000000	163900000	180000000	185000000	190000000
Total			154995000	180000000	163900000	180000000	185000000	190000000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	1274003	90650	80000	1910000	600000	460000
Total			1274003	90650	80000	1910000	600000	460000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	15451270	14676000	10482000	22488000	21491000	22216000
	513	Buildings	0	180000	80000	0	0	0
Total			15451270	14856000	10562000	22488000	21491000	22216000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	156812	200000	169000	295000	245000	250000
	506	Vehicles and Equipment	94642	650000	605000	1069000	1525000	1525000
Total			251454	850000	774000	1364000	1770000	1775000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	0	0	65000	50000	50000
Total			0	0	0	65000	50000	50000
3122		Inventories						
	503	Materials and supplies	17949	234000	169000	30000	5000	5000
Total			17949	234000	169000	30000	5000	5000
3141		Lands						
	507	Lands	352312	1104000	714000	565000	680000	680000
Total			352312	1104000	714000	565000	680000	680000
Total of Chapter			173176198	200874000	178150000	209220000	211763000	217323000

Appropriations directed for females and child according to chapter : 1901 Ministry of Local Administration

(In JDs)

Description	2023	2024	2025	2026	2027
Females	2,316,341	2,730,645	3,001,005	3,037,798	3,074,558
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	81,990,139	95,087,580	99,024,770	100,243,010	102,858,560
Child	62,800,958	72,833,040	75,848,760	76,781,880	78,785,280
Total appropriations directed for females	84,306,480	97,818,225	102,025,775	103,280,808	105,933,118
Total appropriations directed for Child	62,800,958	72,833,040	75,848,760	76,781,880	78,785,280

3401 Program Administration and Support Services**Objective of the program :**

Raising the level of financial, administrative and technical performance through control and supervision of municipalities.

The strategic objective related to the program :

- Improving the efficiency of institutional performance and quality of the Ministry's services and local administration.
- Empowering and supporting local administrations and strengthening their participatory relationship.

Directorates associated with the program :

Administrative Department, Financial Department, Local Councils Department, Studies and Institutional Development Department, Media and Public Relations Unit, Internal Control Unit, Inspection and Municipalities Evaluation Department, IT Department, Legal Affairs Unit.

Services provided by the program :

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

Program's main outputs and results during the years (2025 -2027):

- 1- Improvement of municipal services (municipal administrative and financial systems computerization project).
- 2- A number of training courses were held for municipal officials.
- 3- In connection with the linkage between municipalities and the Ministry's main data centre, approximately 60 (Router) devices were provided and installed in municipalities at the first stage of the municipal linkage process with the Ministry, after which 40 (Router) devices were purchased for installation in municipalities at the second stage.
- 4- Construction of the Ministry's main data centre, where 7 main servers were installed.
- 5- Municipalities have been equipped to be ready to activate the system. The project to support municipal infrastructure (equipment, printers, equipment and supplies) has been implemented for 60 municipalities. The required materials and equipment have been purchased and distributed to the beneficiary municipalities.
- 6- Completion of the first phase of the municipal internal networks project (processing of the municipal 36 's internal networks).
- 7- Preparation of a study on the processing of infrastructure in municipalities. A detailed technical study was prepared, including an inventory of all infrastructure needs and specifications of equipment, devices and internal networks in municipalities.

The Program's challenges :

Financial allocations are insufficient to provide funding to cover the Ministry's new role.

Actions to address challenges and improve services provided:

Coordination with the General Budget Department to monitor the necessary financial allocations.

Gender:

Sustainable development/equitable allocation of financial resources.

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (373) staff, including (238) males and (135) females

Appropriations directed for females and child

(In JDs)

Description	2023	2024	2025	2026	2027
Females	1,154,726	1,358,324	1,471,609	1,479,209	1,490,791
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	758,157	712,050	601,600	602,070	603,010
Child	580,716	545,400	460,800	461,160	461,880
Total appropriations directed for females	1,912,883	2,070,374	2,073,209	2,081,279	2,093,801
Total appropriations directed for Child	580,716	545,400	460,800	461,160	461,880

Key Performance indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
				2023	2024		2025	2026	2027
1	Number of re-engineered services in municipalities (cumulative).	2023	2	2	5	4	6	7	8

Chapter 1901 - Ministry of Local Administration

3401 Program Administration and Support Services

Appropriations 3401 Program Administration and Support Services Per Activities and Projects

(In JDs)

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures		3,977,669	4,618,000	4,439,000	4,946,000	4,968,000	5,002,000
601	Administrative and Support Services	3,977,669	4,618,000	4,439,000	4,946,000	4,968,000	5,002,000
Capital Expenditures		825,895	650,000	650,000	400,000	400,000	400,000
001	Strengthening the administrative capacities	825,895	650,000	650,000	400,000	400,000	400,000
Program / Treasury		825,895	650,000	650,000	400,000	400,000	400,000
Total Program		4,803,564	5,268,000	5,089,000	5,346,000	5,368,000	5,402,000

Current Expenditures According to Program and Activities for the Years 2023 - 2027

Chapter : 1901 - Ministry of Local Administration

(In JDs)

Program : 3401 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	11197	12000	6000	6000	5000	4000
	102	Unclassified Employees	507724	515000	450000	470000	477000	484000
	103	Comprehensive Contract Employees	35127	46000	44000	47000	0	0
	105	Personal Cost of Living Allowance	426806	500000	450000	460000	465000	470000
	106	Family Cost of Living Allowance	32477	39000	32000	33000	34000	35000
	110	Overtime Allowance	0	120000	120000	120000	120000	120000
	111	Additional Allowance	448426	510000	465000	470000	475000	480000
	113	Transportation Allowance	61015	65000	65000	65000	66000	67000
	114	Transport Allowance	38625	56000	56000	56000	58000	60000
	116	Employees' Bonuses	1302150	1500000	1500000	1600000	1600000	1600000
	120	Contract Employees	128918	180000	180000	187000	190000	193000
	121	Fixed-term staff	0	0	0	152000	190000	196000
		Total	2992465	3543000	3368000	3666000	3680000	3709000
2121		Social Security Contributions						
	301	Social Security	198000	210000	210000	400000	407000	410000
		Total	198000	210000	210000	400000	407000	410000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	436318	450000	450000	450000	450000	450000
	202	Telecommunications Services	25035	24000	24000	24000	24000	24000
	203	Water	6025	8000	8000	8000	8000	8000
	204	Electricity	59896	90000	90000	92000	92000	92000
	205	Fuels	36563	38000	38000	40000	41000	43000
	001	Heating	36563	38000	38000	40000	41000	43000
	206	Maintenance of Machines, furniture and accessories	957	1000	1000	1000	1000	1000
	207	Maintenance of vehicles, equipment and accessories	12972	22000	22000	20000	20000	20000
	208	Repair and maintenance of buildings and accessories	3750	6000	6000	6000	6000	6000
	209	Stationery, Publications and Office Supplies	16040	21000	19000	22000	22000	22000
	211	Cleaning services and supplies including cleaning contracts	53672	54000	54000	55000	55000	55000
	212	Insurance	16617	17000	17000	17000	17000	17000
	213	Official Travel Missions	27047	24000	24000	24000	24000	24000
	214	Goods and services expenses	13360	20000	18000	21000	21000	21000
	001	Events and hospitality	2199	7000	5000	7000	7000	7000
	008	Advertisements and subscriptions	4759	5000	5000	5000	5000	5000
	013	Services, security and guarding contracts	6402	8000	8000	9000	9000	9000
		Total	708252	775000	771000	780000	781000	783000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	10000	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	68952	80000	80000	90000	90000	90000
		Total	78952	90000	90000	100000	100000	100000
		Total of Activity	3977669	4618000	4439000	4946000	4968000	5002000
		Total of Program	3977669	4618000	4439000	4946000	4968000	5002000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 1901 Ministry of Local Administration

(In JDs)

Program 3401 Administration and Support Services								
Project		001 Strengthening the administrative capacities						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	83989	0	0	0	0	0
		Total of Item	83989	0	0	0	0	0
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	12604	50000	50000	55000	55000	55000
	016	Software licenses	25966	20000	20000	30000	30000	30000
	026	Services connection expenditures	250000	250000	250000	250000	250000	250000
		Total of Item	288570	320000	320000	335000	335000	335000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	61024	50000	50000	65000	65000	65000
		Total of Item	61024	50000	50000	65000	65000	65000
	506	Vehicles and Equipment						
	001	Saloon cars	40000	0	0	0	0	0
		Total of Item	40000	0	0	0	0	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	352312	280000	280000	0	0	0
		Total of Item	352312	280000	280000	0	0	0
		Total of Project / Treasury	825895	650000	650000	400000	400000	400000
		Total of Program	825895	650000	650000	400000	400000	400000

3405 Program Planning and Organization**Objective of the program :**

Effective developmental holistic planning for regions of the Kingdom.

The strategic objective related to the program :

- Empowering and supporting local administrations and strengthening their participatory relationship.

Directorates associated with the program :

Organization Department, Holistic Plan Unit

Services provided by the program :

Providing the organizational services to beneficiaries and update map of land uses constantly.

Program's main outputs and results during the years (2025 -2027):

- 1- Urban planning.
- 2- Decentralization and Local Governance Support Programme.
- 3- Improving the services provided to citizens.
- 4- Institutional development.
- 5- Promoting community participation and cohesion.
- 6- Preparation of plans and studies for a number of projects and municipalities.

The Program's challenges :

Random urbanization.

Actions to address challenges and improve services provided:

Coordination and cooperation between the Government and the private sector.

Gender:

-Achieving sustainable development.

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (192) staff, including (112) males and (80) females .

Appropriations directed for females and child

(In JDs)

Description	2023	2024	2025	2026	2027
Females	477,745	595,000	634,167	649,167	658,333
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	234,509	366,130	375,530	391,040	391,980
Child	179,624	280,440	287,640	299,520	300,240
Total appropriations directed for females	712,254	961,130	1,009,697	1,040,207	1,050,313
Total appropriations directed for Child	179,624	280,440	287,640	299,520	300,240

Key Performance indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1	The percentage of updating the land use map and providing regulatory services to the beneficiaries.	2023	%50	%50	%60	%55	%70	%80	%85

Appropriations 3405 Program Planning and Organization Per Activities and Projects

(In JDs)

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures		1,497,415	1,807,000	1,658,000	1,921,000	1,990,000	2,014,000
601	Municipalities structural organization plans administration.	1,497,415	1,807,000	1,658,000	1,921,000	1,990,000	2,014,000
Capital Expenditures		148,128	400,000	250,000	400,000	400,000	400,000
002	The National Plan for Land Usage	148,128	400,000	250,000	400,000	400,000	400,000
Program / Treasury		148,128	400,000	250,000	400,000	400,000	400,000
Total Program		1,645,543	2,207,000	1,908,000	2,321,000	2,390,000	2,414,000

Current Expenditures According to Program and Activities for the Years 2023 - 2027

Chapter : 1901 - Ministry of Local Administration

(In JDs)

Program : 3405 - Planning and Organization								
Activity : 601 - Municipalities structural organization plans administration.								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	5623	0	0	0	0	0
	102	Unclassified Employees	132865	142000	142000	145000	150000	155000
	103	Comprehensive Contract Employees	14731	23000	23000	25000	0	0
	105	Personal Cost of Living Allowance	180824	245000	240000	235000	235000	235000
	106	Family Cost of Living Allowance	11845	15000	15000	16000	16000	16000
	111	Additional Allowance	340813	415000	340000	346000	351000	356000
	113	Transportation Allowance	27585	28000	28000	30000	31000	32000
	114	Transport Allowance	11745	30000	30000	30000	30000	30000
	120	Contract Employees	148557	230000	161000	165000	167000	170000
	121	Fixed-term staff	0	0	0	280000	328000	334000
		Total	874588	1128000	979000	1272000	1308000	1328000
2121		Social Security Contributions						
	301	Social Security	272000	300000	300000	250000	250000	252000
		Total	272000	300000	300000	250000	250000	252000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	16160	80000	80000	80000	80000	80000
	202	Telecommunications Services	8806	10000	10000	10000	10000	10000
	203	Water	671	5000	5000	6000	6000	6000
	204	Electricity	68765	50000	50000	53000	53000	53000
	205	Fuels	93757	60000	60000	60000	93000	95000
	002	Saloon vehicles	93757	60000	60000	60000	93000	95000
		Total	188159	205000	205000	209000	242000	244000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	162668	174000	174000	190000	190000	190000
	105	Supreme Planning Council and province committees *	162668	174000	174000	190000	190000	190000
		Total	162668	174000	174000	190000	190000	190000
		Total of Activity	1497415	1807000	1658000	1921000	1990000	2014000
		Total of Program	1497415	1807000	1658000	1921000	1990000	2014000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 1901 Ministry of Local Administration

(In JDs)

Program 3405 Planning and Organization								
Project 002 The National Plan for Land Usage								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	139720	350000	230000	350000	350000	350000
		Total of Item	139720	350000	230000	350000	350000	350000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	8408	50000	20000	50000	50000	50000
		Total of Item	8408	50000	20000	50000	50000	50000
		Total of Project / Treasury	148128	400000	250000	400000	400000	400000
		Total of Program	148128	400000	250000	400000	400000	400000

3410 Program Engineering Services and Works**Objective of the program :**

Improving the infrastructure in the municipalities.

The strategic objective related to the program :

-The transition from the old municipal solid waste management system to a modern, efficient, integrated, sustainable, environmentally and sanitarilly safe system.

Directorates associated with the program :

Tenders Department, Projects Department, Municipal Affairs Directorate

Services provided by the program :

Supervising and following up the municipalities' projects and tendering and following-up tenders.

Program's main outputs and results during the years (2025 -2027):

- 1- Waste reuse project in the Mediterranean basin region.
- 2- Meetings with the community to find best practices on waste reuse.
- 3- Conducting a statistical survey to determine the society's acceptance of the concept of reuse and purchase of reused materials.
- 4- Follow-up on the preparation of infrastructure plans.
- 5- enhanced integrated solid waste management plans.
- 6- 31 "Reuse" corners in shops to display reusable products.
- 7- Installation of 13 repair and reuse centers in existing warehouses.
- 8- 13 points to assemble food in markets.
- 9- Developing 32 reuse circles, 8 for each partner city, covering different parts of waste.
- 10- Support refugee host communities in waste management.
- 11- WTE Waste-to-Energy Project.
- 12- The establishment of municipal local development units aimed at developing and implementing local development plans, attracting investments, strengthening local financial management, improving communication and community participation and implementing infrastructure work such as street naming and numbering, road lighting and rehabilitation of parks and youth centres.

The Program's challenges :

Lack of recyclability of financial allocations.

Actions to address challenges and improve services provided:

Work to find a mechanism for approving the rotation of financial allocations.

Gender:

Analysis of gender needs in key areas such as infrastructure and public services.

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (327) staff, including (208) males and (119) females

Appropriations directed for females and child

(In JDs)

Description	2023	2024	2025	2026	2027
Females	683,870	777,321	895,229	909,422	925,434
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	3,383,178	7,764,400	11,285,640	10,137,900	10,213,570
Child	2,591,370	5,947,200	8,644,320	7,765,200	7,823,160
Total appropriations directed for females	4,067,048	8,541,721	12,180,869	11,047,322	11,139,004
Total appropriations directed for Child	2,591,370	5,947,200	8,644,320	7,765,200	7,823,160

Key Performance indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	PreliminarySelf Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1	The percentage of reducing energy costs on municipalities by providing alternative solutions.	2023	%50	%50	%50	%50	%55	%60	%65

Appropriations 3410 Program Engineering Services and Works Per Activities and Projects

(In JDs)

Activities and Projects	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures	2,012,082	2,332,000	2,306,000	2,652,000	2,706,000	2,751,000

Chapter 1901 - Ministry of Local Administration

3410 Program Engineering Services and Works

Appropriations 3410 Program Engineering Services and Works Per Activities and Projects

(In JDs)

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
601	Engineering studies and designs of services and infrastructure projects.	2,012,082	2,332,000	2,306,000	2,652,000	2,706,000	2,751,000
Capital Expenditures		7,065,375	16,324,000	9,850,000	23,820,000	21,363,000	21,523,000
001	Rehabilitating landfills	0	50,000	50,000	100,000	100,000	100,000
002	Solid Waste Management Strategy / Manufacturing Stations	4,145,898	3,000,000	3,000,000	4,000,000	4,000,000	4,000,000
706	Productive projects in Al- Karak governorate	78,900	250,000	150,000	0	0	0
708	Road paving project in the Capital governorate	0	120,000	70,000	470,000	230,000	250,000
711	Construction and rehabilitation of multi-purpose halls in Karak Governorate	0	225,000	125,000	0	0	0
712	Construction of multi-purpose halls in Ma'daba governorate	254,109	794,000	500,000	915,000	830,000	1,230,000
713	Asphalt mixtures in Ma'daba Governorate.	560,049	558,000	250,000	473,000	695,000	695,000
715	Establishing and maintaining the buildings in Mafrq governorate	30,000	0	0	0	0	0
721	Service projects for municipalities in Ma'an governorate.	225,002	493,000	350,000	1,515,000	1,330,000	1,300,000
722	Establish souq in Zarqa province/ Zarqa governorate	0	120,000	120,000	0	0	0
723	Establish Ajloun touristic Reef Souq / Ajloun governorate	0	126,000	120,000	0	0	0
725	Open, expand and pave roads in Jerash governorate	1,149,186	1,794,350	1,250,000	1,650,000	1,050,000	1,100,000
726	Establishing, adding and maintaining buildings and facilities in Jerash governorate	138,210	249,650	249,000	190,000	400,000	400,000
727	Service projects in favour of municipalities in Ajloun governorate	137,061	1,187,000	500,000	1,120,000	700,000	1,000,000
728	Establish popular markets and investment stadiums for the municipalities in Zarqa' Governorate	49,980	0	0	0	0	0
729	Service projects in Ma'daba governorate	228,205	593,000	500,000	826,000	888,000	888,000
731	Service projects in Aqaba governorate.	68,775	1,194,000	350,000	1,611,000	1,600,000	1,615,000
732	Service projects for municipalities in Mafrq governorate.	0	645,000	350,000	2,477,000	1,830,000	1,875,000
733	Construction, equipping and modernization of multi-purpose halls in the Capital Governorate.	0	310,000	200,000	340,000	200,000	0
734	Service projects for municipalities in the Capital governorate.	0	85,000	85,000	25,000	0	0
735	Maintenance of halls, buildings and purchase of machinery in Balqa governorate.	0	150,000	150,000	0	0	0
736	Various constructions in Balqa governorate.	0	300,000	200,000	0	0	0
738	Service projects for municipalities in Zarqa governorate.	0	310,000	150,000	640,000	550,000	200,000
739	Service projects for municipalities in Karak governorate.	0	190,000	150,000	2,186,000	2,500,000	2,500,000
740	Building of the Provincial Council /Zarqa Governorate.	0	190,000	140,000	300,000	200,000	0
741	Service projects for municipalities in Tafila governorate.	0	1,270,000	100,000	1,705,000	920,000	920,000
742	Opening, construction and paving of municipal roads in Irbid governorate.	0	1,415,000	400,000	1,425,000	1,930,000	1,890,000
743	Service projects for municipalities in Irbid governorate.	0	705,000	341,000	986,000	480,000	480,000
744	Service projects for municipalities in Balqa governorate.	0	0	0	846,000	930,000	1,080,000
755	Training and qualification of members of the Provincial Council/Capital Governorate.	0	0	0	20,000	0	0
Program / Treasury		7,065,375	16,324,000	9,850,000	23,820,000	21,363,000	21,523,000
Total Program		9,077,457	18,656,000	12,156,000	26,472,000	24,069,000	24,274,000

Current Expenditures According to Program and Activities for the Years 2023 - 2027

Chapter : 1901 - Ministry of Local Administration

(In JDs)

Program : 3410 - Engineering Services and Works								
Activity : 601 - Engineering studies and designs of services and infrastructure projects.								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	6590	10000	6000	6000	6000	6000
	102	Unclassified Employees	355295	360000	360000	380000	386000	396000
	105	Personal Cost of Living Allowance	431704	491000	491000	500000	505000	510000
	106	Family Cost of Living Allowance	27841	34000	28000	30000	30000	30000
	111	Additional Allowance	547824	615000	608000	620000	630000	640000
	113	Transportation Allowance	35930	37000	37000	40000	40000	40000
	114	Transport Allowance	26153	34000	34000	34000	35000	36000
	120	Contract Employees	247869	320000	315000	320000	325000	330000
	121	Fixed-term staff	0	0	0	280000	285000	290000
Total			1679206	1901000	1879000	2210000	2242000	2278000
2121		Social Security Contributions						
	301	Social Security	200000	235000	235000	250000	257000	265000
Total			200000	235000	235000	250000	257000	265000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	35000	35000	35000	35000	35000
	202	Telecommunications Services	5969	6000	6000	6000	8000	8000
	203	Water	4509	5000	5000	4000	6000	6000
	204	Electricity	49215	60000	58000	55000	60000	60000
	205	Fuels	23223	27000	27000	30000	31000	32000
	002	Saloon vehicles	23223	27000	27000	30000	31000	32000
	206	Maintenance of Machines, furniture and accessories	1241	2000	2000	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	8117	9000	9000	10000	10000	10000
	208	Repair and maintenance of buildings and accessories	2206	4000	4000	4000	4000	4000
	209	Stationery, Publications and Office Supplies	11480	15000	13000	13000	18000	18000
	211	Cleaning services and supplies including cleaning contracts	22935	24000	24000	24000	24000	24000
	212	Insurance	0	3000	3000	3000	3000	3000
	213	Official Travel Missions	3981	6000	6000	6000	6000	6000
Total			132876	196000	192000	192000	207000	208000
Total of Activity			2012082	2332000	2306000	2652000	2706000	2751000
Total of Program			2012082	2332000	2306000	2652000	2706000	2751000
Total of Chapter			7487166	8757000	8403000	9519000	9664000	9767000

* This item shall be disbursed not exceeding the amount provided to the General Treasury in accordance with the provisions of the applicable Government Departments and Units Imports Supplying Law.

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 1901 Ministry of Local Administration

(In JDs)

Program 3410 Engineering Services and Works								
Project		001 Rehabilitating landfills						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	066	Garbage containers	0	50000	50000	100000	100000	100000
		Total of Item	0	50000	50000	100000	100000	100000
		Total of Project / Treasury	0	50000	50000	100000	100000	100000
Project		002 Solid Waste Management Strategy / Manufacturing Stations						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	1274003	0	0	1500000	0	0
		Total of Item	1274003	0	0	1500000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	2871895	3000000	3000000	1500000	2000000	2000000
		Total of Item	2871895	3000000	3000000	1500000	2000000	2000000
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	014	Heavy equipment	0	0	0	800000	1500000	1500000
		Total of Item	0	0	0	800000	1500000	1500000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	0	0	200000	500000	500000
		Total of Item	0	0	0	200000	500000	500000
		Total of Project / Treasury	4145898	3000000	3000000	4000000	4000000	4000000
Project		706 Productive projects in Al- Karak governorate						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	78900	120000	60000	0	0	0
	073	Miscellaneous constructions	0	130000	90000	0	0	0
		Total of Item	78900	250000	150000	0	0	0
		Total of Project / Treasury	78900	250000	150000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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(In JDs)

Program 3410 Engineering Services and Works								
Project		708 Road paving project in the Capital governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	002	Construction of rural and secondary roads	0	0	0	104000	20000	0
	031	Pavement of yards and streets	0	120000	70000	366000	210000	250000
		Total of Item	0	120000	70000	470000	230000	250000
		Total of Project / Treasury	0	120000	70000	470000	230000	250000
Project		711 Construction and rehabilitation of multi-purpose halls in Karak Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	15000	15000	0	0	0
		Total of Item	0	15000	15000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	073	Miscellaneous constructions	0	70000	50000	0	0	0
		Total of Item	0	70000	50000	0	0	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	140000	60000	0	0	0
		Total of Item	0	140000	60000	0	0	0
		Total of Project / Treasury	0	225000	125000	0	0	0
Project		712 Construction of multi-purpose halls in Ma'daba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	204047	45000	25000	0	0	0
	014	Buildings additions	50062	70000	10000	0	0	0
	073	Miscellaneous constructions	0	330000	316000	690000	600000	1000000
		Total of Item	254109	445000	351000	690000	600000	1000000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office furniture and equipment	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	349000	149000	175000	180000	180000
		Total of Item	0	349000	149000	175000	180000	180000
		Total of Project / Treasury	254109	794000	500000	915000	830000	1230000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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(In JDs)

Program 3410 Engineering Services and Works								
Project 713 Asphalt mixtures in Ma'daba Governorate.								
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	001	Main roads maintenance	0	0	0	35000	160000	160000
		Total of Item	0	0	0	35000	160000	160000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	018	Asphalt mixes	560049	498000	190000	368000	375000	375000
	031	Pavement of yards and streets	0	15000	15000	70000	160000	160000
		Total of Item	560049	513000	205000	438000	535000	535000
3122		Inventories						
	503	Materials and supplies						
	013	Building supplies	0	45000	45000	0	0	0
		Total of Item	0	45000	45000	0	0	0
		Total of Project / Treasury	560049	558000	250000	473000	695000	695000
Project 715 Establishing and maintaining the buildings in Mafraq governorate								
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	30000	0	0	0	0	0
		Total of Item	30000	0	0	0	0	0
		Total of Project / Treasury	30000	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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(In JDs)

Program 3410 Engineering Services and Works								
Project		721 Service projects for municipalities in Ma'an governorate.						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	001	Main roads maintenance	0	73000	60000	0	0	0
	008	Buildings and facilities maintenance	0	0	0	40000	0	0
		Total of Item	0	73000	60000	40000	0	0
	512	Operating and Sustaining Expenditures						
	007	Vehicles and equipment maintenance	0	30000	30000	0	0	0
	043	Leasing transport means	0	0	0	35000	50000	0
		Total of Item	0	30000	30000	35000	50000	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	017	Construction studies	0	10000	10000	10000	150000	100000
		Total of Item	0	10000	10000	10000	150000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	002	Construction of rural and secondary roads	7980	0	0	0	0	0
	013	Construction of buildings	46494	0	0	0	0	0
	018	Asphalt mixes	0	0	0	25000	0	0
	028	Construction of lighting for roads and yards	0	0	0	40000	0	0
	031	Pavement of yards and streets	118983	130000	100000	695000	900000	1000000
	066	Establishing retaining walls	51545	0	0	0	0	0
	073	Miscellaneous constructions	0	210000	110000	640000	230000	200000
		Total of Item	225002	340000	210000	1400000	1130000	1200000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	0	4000	4000	0	0	0
		Total of Item	0	4000	4000	0	0	0
	506	Vehicles and Equipment						
	002	Field vehicles	0	30000	30000	0	0	0
	032	Dead Transfer Bus	0	0	0	30000	0	0
		Total of Item	0	30000	30000	30000	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	5000	5000	0	0	0
	028	Substances and raw materials	0	1000	1000	0	0	0
		Total of Item	0	6000	6000	0	0	0
		Total of Project / Treasury	225002	493000	350000	1515000	1330000	1300000
Project		722 Establish souq in Zarqa province/ Zarqa governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	120000	120000	0	0	0
		Total of Item	0	120000	120000	0	0	0
		Total of Project / Treasury	0	120000	120000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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(In JDs)

Program 3410 Engineering Services and Works								
Project		723 Establish Ajloun touristic Reef Souq / Ajloun governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	073	Miscellaneous constructions	0	126000	120000	0	0	0
		Total of Item	0	126000	120000	0	0	0
		Total of Project / Treasury	0	126000	120000	0	0	0
Project		725 Open, expand and pave roads in Jerash governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	001	Main roads maintenance	0	215200	121000	0	0	0
	002	Rural and secondary roads maintenance	0	40000	40000	175000	0	0
	003	Agricultural roads maintenance	96700	0	0	140000	0	0
		Total of Item	96700	255200	161000	315000	0	0
	512	Operating and Sustaining Expenditures						
	191	Repayment of obligations	87541	374150	374000	0	0	0
		Total of Item	87541	374150	374000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	002	Construction of rural and secondary roads	0	0	0	159000	0	0
	003	Construction of agricultural roads	0	0	0	75000	0	0
	018	Asphalt mixes	32600	595000	145000	527000	900000	950000
	028	Construction of lighting for roads and yards	41020	0	0	28000	0	0
	031	Pavement of yards and streets	891325	570000	570000	428000	0	0
	065	Establishing gates	0	0	0	60000	150000	150000
	066	Establishing retaining walls	0	0	0	58000	0	0
		Total of Item	964945	1165000	715000	1335000	1050000	1100000
		Total of Project / Treasury	1149186	1794350	1250000	1650000	1050000	1100000

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(In JDs)

Program 3410 Engineering Services and Works								
Project 726 Establishing, adding and maintaining buildings and facilities in Jerash governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	55000	55000	150000	150000	150000
		Total of Item	0	55000	55000	150000	150000	150000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	017	Construction studies	0	60650	60000	20000	250000	250000
		Total of Item	0	60650	60000	20000	250000	250000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	118410	0	0	0	0	0
	073	Miscellaneous constructions	0	0	0	20000	0	0
		Total of Item	118410	0	0	20000	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	023	Electrical devices and equipment	0	25000	25000	0	0	0
	066	Garbage containers	19800	0	0	0	0	0
		Total of Item	19800	25000	25000	0	0	0
	506	Vehicles and Equipment						
	001	Saloon cars	0	30000	30000	0	0	0
	006	Passenger mini-buses	0	30000	30000	0	0	0
		Total of Item	0	60000	60000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	0	49000	49000	0	0	0
		Total of Item	0	49000	49000	0	0	0
		Total of Project / Treasury	138210	249650	249000	190000	400000	400000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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(In JDs)

Program 3410 Engineering Services and Works								
Project		727 Service projects in favour of municipalities in Ajloun governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	001	Main roads maintenance	0	10000	10000	0	0	0
	008	Buildings and facilities maintenance	13189	25000	13000	20000	0	0
		Total of Item	13189	35000	23000	20000	0	0
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	0	10000	5000	0	0	0
		Total of Item	0	10000	5000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	018	Asphalt mixes	51600	704200	240000	600000	700000	1000000
	031	Pavement of yards and streets	0	180000	70000	70000	0	0
	066	Establishing retaining walls	0	60000	30000	40000	0	0
	072	Repayment of due claims	0	32800	32000	0	0	0
	073	Miscellaneous constructions	0	70000	20000	370000	0	0
		Total of Item	51600	1047000	392000	1080000	700000	1000000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	006	Public safety devices and equipment	0	0	0	20000	0	0
	066	Garbage containers	17630	0	0	0	0	0
		Total of Item	17630	0	0	20000	0	0
	506	Vehicles and Equipment						
	001	Saloon cars	0	30000	30000	0	0	0
	006	Passenger mini-buses	0	30000	20000	0	0	0
	014	Heavy equipment	54642	35000	30000	0	0	0
		Total of Item	54642	95000	80000	0	0	0
		Total of Project / Treasury	137061	1187000	500000	1120000	700000	1000000
Project		728 Establish popular markets and investment stadiums for the municipalities in Zarqa' Governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	49980	0	0	0	0	0
		Total of Item	49980	0	0	0	0	0
		Total of Project / Treasury	49980	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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(In JDs)

Program 3410 Engineering Services and Works								
Project		729 Service projects in Ma'daba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	001	Main roads maintenance	14997	0	0	0	0	0
	008	Buildings and facilities maintenance	21449	53000	53000	117000	146000	146000
		Total of Item	36446	53000	53000	117000	146000	146000
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	0	50000	50000	0	0	0
	032	Conferences, celebrations and workshops	0	0	0	9000	9000	9000
	088	Integrated qualification (academically, socially and vocationally)	69230	46000	46000	0	0	0
	117	Supporting and employment of persons with disabilities	0	4000	4000	0	0	0
	197	Supporting woman and persons with disabilities.	0	0	0	10000	19000	19000
	227	Rental of heavy machinery	0	0	0	8000	8000	8000
		Total of Item	69230	100000	100000	27000	36000	36000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	41404	0	0	200000	200000	200000
	014	Buildings additions	15816	0	0	12000	12000	12000
	028	Construction of lighting for roads and yards	47360	0	0	85000	85000	85000
	031	Pavement of yards and streets	0	305000	212000	0	0	0
	066	Establishing retaining walls	0	0	0	9000	9000	9000
	073	Miscellaneous constructions	0	71000	71000	351000	375000	375000
		Total of Item	104580	376000	283000	657000	681000	681000
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	001	Saloon cars	0	30000	30000	0	0	0
	014	Heavy equipment	0	0	0	25000	25000	25000
		Total of Item	0	30000	30000	25000	25000	25000
3122		Inventories						
	503	Materials and supplies						
	023	Decorations	13950	34000	34000	0	0	0
	031	Road supplies and materials	3999	0	0	0	0	0
		Total of Item	17949	34000	34000	0	0	0
		Total of Project / Treasury	228205	593000	500000	826000	888000	888000

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(In JDs)

Program 3410 Engineering Services and Works								
Project 731 Service projects in Aqaba governorate.								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	001	Main roads maintenance	18825	455000	50000	0	0	0
	008	Buildings and facilities maintenance	0	15000	10000	25000	25000	25000
	024	Water networks maintenance	0	0	0	30000	30000	30000
		Total of Item	18825	470000	60000	55000	55000	55000
	512	Operating and Sustaining Expenditures						
	088	Integrated qualification (academically, socially and vocationally)	0	84000	50000	0	0	0
		Total of Item	0	84000	50000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	017	Construction studies	0	20000	10000	0	0	0
		Total of Item	0	20000	10000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	002	Construction of rural and secondary roads	0	0	0	0	75000	80000
	003	Construction of agricultural roads	0	0	0	150000	155000	160000
	018	Asphalt mixes	0	80000	55000	0	0	0
	021	Pipeline construction	0	10000	10000	0	0	0
	028	Construction of lighting for roads and yards	0	0	0	45000	45000	45000
	031	Pavement of yards and streets	0	0	0	515000	420000	440000
	045	Constructing and completing reservoirs	0	70000	35000	0	0	0
	073	Miscellaneous constructions	0	400000	70000	846000	850000	835000
		Total of Item	0	560000	170000	1556000	1545000	1560000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	066	Garbage containers	49950	0	0	0	0	0
		Total of Item	49950	0	0	0	0	0
	506	Vehicles and Equipment						
	001	Saloon cars	0	30000	30000	0	0	0
	006	Passenger mini-buses	0	30000	30000	0	0	0
		Total of Item	0	60000	60000	0	0	0
		Total of Project / Treasury	68775	1194000	350000	1611000	1600000	1615000

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(In JDs)

Program 3410 Engineering Services and Works								
Project		732 Service projects for municipalities in Mafraq governorate.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	002	Rural and secondary roads maintenance	0	0	0	100000	50000	50000
	003	Agricultural roads maintenance	0	0	0	30000	20000	20000
	008	Buildings and facilities maintenance	0	0	0	68000	95000	95000
		Total of Item	0	0	0	198000	165000	165000
	512	Operating and Sustaining Expenditures						
	088	Integrated qualification (academically, socially and vocationally)	0	100000	100000	30000	70000	70000
		Total of Item	0	100000	100000	30000	70000	70000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	017	Construction studies	0	0	0	30000	0	0
		Total of Item	0	0	0	30000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Construction of main roads	0	160000	65000	0	0	0
	002	Construction of rural and secondary roads	0	0	0	590000	200000	200000
	003	Construction of agricultural roads	0	0	0	335000	300000	270000
	013	Construction of buildings	0	0	0	535000	270000	290000
	018	Asphalt mixes	0	0	0	0	5000	5000
	031	Pavement of yards and streets	0	0	0	465000	430000	480000
	066	Establishing retaining walls	0	10000	10000	10000	20000	20000
	073	Miscellaneous constructions	0	290000	90000	245000	365000	370000
		Total of Item	0	460000	165000	2180000	1590000	1635000
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	001	Saloon cars	0	30000	30000	34000	0	0
	006	Passenger mini-buses	0	30000	30000	0	0	0
		Total of Item	0	60000	60000	34000	0	0
3122		Inventories						
	503	Materials and supplies						
	031	Road supplies and materials	0	0	0	5000	5000	5000
		Total of Item	0	0	0	5000	5000	5000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	25000	25000	0	0	0
		Total of Item	0	25000	25000	0	0	0
		Total of Project / Treasury	0	645000	350000	2477000	1830000	1875000

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(In JDs)

Program 3410 Engineering Services and Works								
Project		733 Construction, equipping and modernization of multi-purpose halls in the Capital Governorate.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	0	0	260000	100000	0
		Total of Item	0	0	0	260000	100000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	073	Miscellaneous constructions	0	0	0	80000	100000	0
		Total of Item	0	0	0	80000	100000	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	310000	200000	0	0	0
		Total of Item	0	310000	200000	0	0	0
		Total of Project / Treasury	0	310000	200000	340000	200000	0
Project		734 Service projects for municipalities in the Capital governorate.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	001	Main roads maintenance	0	15000	15000	0	0	0
	008	Buildings and facilities maintenance	0	15000	15000	25000	0	0
		Total of Item	0	30000	30000	25000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	073	Miscellaneous constructions	0	20000	20000	0	0	0
		Total of Item	0	20000	20000	0	0	0
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	002	Field vehicles	0	35000	35000	0	0	0
		Total of Item	0	35000	35000	0	0	0
		Total of Project / Treasury	0	85000	85000	25000	0	0
Project		735 Maintenance of halls, buildings and purchase of machinery in Balqa governorate.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	90000	90000	0	0	0
		Total of Item	0	90000	90000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	014	Heavy equipment	0	60000	60000	0	0	0
		Total of Item	0	60000	60000	0	0	0
		Total of Project / Treasury	0	150000	150000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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(In JDs)

Program 3410 Engineering Services and Works								
Project		736 Various constructions in Balqa governorate.						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	073	Miscellaneous constructions	0	300000	200000	0	0	0
		Total of Item	0	300000	200000	0	0	0
		Total of Project / Treasury	0	300000	200000	0	0	0
Project		738 Service projects for municipalities in Zarqa governorate.						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	0	0	0	20000	0	0
		Total of Item	0	0	0	20000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	073	Miscellaneous constructions	0	250000	90000	590000	550000	200000
		Total of Item	0	250000	90000	590000	550000	200000
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	001	Saloon cars	0	30000	30000	0	0	0
	006	Passenger mini-buses	0	30000	30000	0	0	0
		Total of Item	0	60000	60000	0	0	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	0	0	30000	0	0
		Total of Item	0	0	0	30000	0	0
		Total of Project / Treasury	0	310000	150000	640000	550000	200000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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(In JDs)

Program 3410 Engineering Services and Works								
Project		739 Service projects for municipalities in Karak governorate.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	0	0	175000	0	0
		Total of Item	0	0	0	175000	0	0
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	0	0	0	50000	0	0
		Total of Item	0	0	0	50000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Construction of main roads	0	0	0	137000	0	0
	002	Construction of rural and secondary roads	0	0	0	380000	0	0
	003	Construction of agricultural roads	0	0	0	50000	0	0
	013	Construction of buildings	0	0	0	565000	0	0
	018	Asphalt mixes	0	0	0	99000	0	0
	028	Construction of lighting for roads and yards	0	36000	16000	50000	0	0
	073	Miscellaneous constructions	0	65000	55000	325000	2500000	2500000
		Total of Item	0	101000	71000	1606000	2500000	2500000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	008	Survey devices	0	9000	9000	0	0	0
		Total of Item	0	9000	9000	0	0	0
	506	Vehicles and Equipment						
	001	Saloon cars	0	30000	30000	0	0	0
	006	Passenger mini-buses	0	30000	30000	0	0	0
	007	Tank trucks	0	0	0	70000	0	0
	011	Trucks	0	0	0	80000	0	0
	016	Loader	0	0	0	30000	0	0
		Total of Item	0	60000	60000	180000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office furniture and equipment	0	0	0	15000	0	0
		Total of Item	0	0	0	15000	0	0
3122		Inventories						
	503	Materials and supplies						
	031	Road supplies and materials	0	20000	10000	0	0	0
		Total of Item	0	20000	10000	0	0	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	0	0	160000	0	0
		Total of Item	0	0	0	160000	0	0
		Total of Project / Treasury	0	190000	150000	2186000	2500000	2500000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 1901 Ministry of Local Administration

(In JDs)

Program 3410 Engineering Services and Works								
Project		740 Building of the Provincial Council /Zarqa Governorate.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	190000	140000	300000	200000	0
		Total of Item	0	190000	140000	300000	200000	0
		Total of Project / Treasury	0	190000	140000	300000	200000	0
Project		741 Service projects for municipalities in Tafila governorate.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	001	Main roads maintenance	0	670000	30000	0	0	0
	008	Buildings and facilities maintenance	0	220000	20000	135000	0	0
		Total of Item	0	890000	50000	135000	0	0
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	0	0	0	0	100000	100000
	088	Integrated qualification (academically, socially and vocationally)	0	0	0	160000	100000	100000
		Total of Item	0	0	0	160000	200000	200000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	100000	0	0
	018	Asphalt mixes	0	0	0	20000	0	0
	031	Pavement of yards and streets	0	0	0	835000	450000	450000
	066	Establishing retaining walls	0	0	0	25000	0	0
	073	Miscellaneous constructions	0	350000	30000	430000	270000	270000
		Total of Item	0	350000	30000	1410000	720000	720000
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	001	Saloon cars	0	30000	20000	0	0	0
		Total of Item	0	30000	20000	0	0	0
		Total of Project / Treasury	0	1270000	100000	1705000	920000	920000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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(In JDs)

Program 3410 Engineering Services and Works								
Project 742 Opening, construction and paving of municipal roads in Irbid governorate.								
Fund Source 102001 Capital (Treasury)								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	001	Main roads maintenance	0	138000	40000	0	0	0
	002	Rural and secondary roads maintenance	0	0	0	110000	20000	25000
	003	Agricultural roads maintenance	0	187000	40000	0	0	0
		Total of Item	0	325000	80000	110000	20000	25000
	512	Operating and Sustaining Expenditures						
	227	Rental of heavy machinery	0	20000	5000	0	0	0
		Total of Item	0	20000	5000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	002	Construction of rural and secondary roads	0	70000	10000	260000	200000	200000
	018	Asphalt mixes	0	320000	100000	80000	90000	100000
	031	Pavement of yards and streets	0	420000	100000	975000	1620000	1565000
		Total of Item	0	810000	210000	1315000	1910000	1865000
	513	Buildings						
	001	Buildings expropriation and purchase	0	180000	80000	0	0	0
		Total of Item	0	180000	80000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	007	Lighting supplies	0	5000	5000	0	0	0
	013	Building supplies	0	65000	10000	0	0	0
	031	Road supplies and materials	0	10000	10000	0	0	0
		Total of Item	0	80000	25000	0	0	0
		Total of Project / Treasury	0	1415000	400000	1425000	1930000	1890000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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(In JDs)

Program 3410 Engineering Services and Works								
Project		743 Service projects for municipalities in Irbid governorate.						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	60000	60000	150000	135000	95000
		Total of Item	0	60000	60000	150000	135000	95000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Buildings additions	0	60000	30000	0	0	0
	031	Pavement of yards and streets	0	0	0	226000	0	0
	066	Establishing retaining walls	0	0	0	25000	0	0
	073	Miscellaneous constructions	0	503000	190000	455000	285000	320000
	078	Flood prevention and rainwater discharge	0	0	0	70000	60000	65000
		Total of Item	0	563000	220000	776000	345000	385000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	008	Survey devices	0	12000	11000	10000	0	0
	066	Garbage containers	0	0	0	25000	0	0
		Total of Item	0	12000	11000	35000	0	0
	506	Vehicles and Equipment						
	001	Saloon cars	0	35000	25000	0	0	0
	006	Passenger mini-buses	0	35000	25000	0	0	0
		Total of Item	0	70000	50000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	007	Lighting supplies	0	0	0	5000	0	0
	031	Road supplies and materials	0	0	0	20000	0	0
		Total of Item	0	0	0	25000	0	0
		Total of Project / Treasury	0	705000	341000	986000	480000	480000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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(In JDs)

Program 3410 Engineering Services and Works								
Project 744 Service projects for municipalities in Balqa governorate.								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	002	Rural and secondary roads maintenance	0	0	0	11000	15000	20000
	008	Buildings and facilities maintenance	0	0	0	210000	250000	290000
		Total of Item	0	0	0	221000	265000	310000
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	0	0	0	25000	30000	40000
		Total of Item	0	0	0	25000	30000	40000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	052	Studies, researches and consultations	0	0	0	90000	100000	110000
		Total of Item	0	0	0	90000	100000	110000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	150000	150000	165000
	073	Miscellaneous constructions	0	0	0	335000	355000	420000
		Total of Item	0	0	0	485000	505000	585000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	25000	30000	35000
		Total of Item	0	0	0	25000	30000	35000
		Total of Project / Treasury	0	0	0	846000	930000	1080000
Project 755 Training and qualification of members of the Provincial Council/Capital Governorate.								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	0	0	0	20000	0	0
		Total of Item	0	0	0	20000	0	0
		Total of Project / Treasury	0	0	0	20000	0	0
Total of Program			7065375	16324000	9850000	23820000	21363000	21523000

3415 Program Local Development**Objective of the program :**

Encouraging the investment by establishing of projects in partnership between municipalities and the private sector.

The strategic objective related to the program :

- Accessing to digital systems.
- Strengthening and supporting the development role of local administration.

Directorates associated with the program :

Development and Planning Directorate

Services provided by the program :

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

Program's main outputs and results during the years (2025 -2027):

- 1- Local and Regional Development Project
- 2- Significant improvement in the living conditions of the target population.
- 3- Increased income from new and existing municipal assets and government transfers.
- 4- An improved enabling environment for municipalities to fulfil their responsibility as effective agents of local development.
- 5- Identification and successful implementation of sub-projects by municipalities.
- 6- Municipal employees' satisfaction with the quality of training programmes for the City and Village Development Bank.
- 7- Improving citizens' satisfaction as a result of increasing the quality of local services provided.

The Program's challenges :

Municipal indebtedness

Actions to address challenges and improve services provided:

Increasing the annual financial allocation to support municipalities.

Gender:

Taking women's and men's needs equally into account when allocating resources and providing services.

Staff working in the program :

This program is implemented through the Ministry's staff

Appropriations directed for females and child

(In JDs)

Description	2023	2024	2025	2026	2027
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	77,614,296	86,245,000	86,762,000	89,112,000	91,650,000
Child	59,449,248	66,060,000	66,456,000	68,256,000	70,200,000
Total appropriations directed for females	77,614,296	86,245,000	86,762,000	89,112,000	91,650,000
Total appropriations directed for Child	59,449,248	66,060,000	66,456,000	68,256,000	70,200,000

Key Performance indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	PreliminarySelf Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1	Number of e-services in municipalities (cumulative).	2023	50	50	50	50	52	54	56
2	Number of projects emanating from development plans that create jobs.	2023	100	100	101	100	102	103	104

Appropriations 3415 Program Local Development Per Activities and Projects

(In JDs)

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		165,136,800	183,500,000	167,400,000	184,600,000	189,600,000	195,000,000
008	Developing and improving the municipalities.	154,995,000	180,000,000	163,900,000	180,000,000	185,000,000	190,000,000
009	Government contribution to project of the communities hosting Syrian refugees	400,000	500,000	500,000	0	0	0

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3415 Program Local Development

Appropriations 3415 Program Local Development Per Activities and Projects							
(In JDs)							
Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
011	Infrastructure for governorates/ Cities and Villages Development Bank	9,741,800	3,000,000	3,000,000	3,000,000	4,000,000	5,000,000
015	Ma 'an Heritage Market	0	0	0	1,000,000	0	0
016	Ajloun governorate's Blueprint	0	0	0	600,000	600,000	0
Program / Treasury		165,136,800	183,500,000	167,400,000	184,600,000	189,600,000	195,000,000
Total Program		165,136,800	183,500,000	167,400,000	184,600,000	189,600,000	195,000,000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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(In JDs)

Program 3415 Local Development								
Project		008 Developing and improving the municipalities.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	014	Municipalities development	154995000	165000000	155000000	180000000	185000000	190000000
	017	Greater Amman Municipality	0	15000000	8900000	0	0	0
		Total of Item	154995000	180000000	163900000	180000000	185000000	190000000
		Total of Project / Treasury	154995000	180000000	163900000	180000000	185000000	190000000
Project		009 Government contribution to project of the communities hosting Syrian refugees						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	400000	500000	500000	0	0	0
		Total of Item	400000	500000	500000	0	0	0
		Total of Project / Treasury	400000	500000	500000	0	0	0
Project		011 Infrastructure for governorates/ Cities and Villages Development Bank						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	9741800	3000000	3000000	3000000	4000000	5000000
		Total of Item	9741800	3000000	3000000	3000000	4000000	5000000
		Total of Project / Treasury	9741800	3000000	3000000	3000000	4000000	5000000
Project		015 Ma'an Heritage Market						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	073	Miscellaneous constructions	0	0	0	1000000	0	0
		Total of Item	0	0	0	1000000	0	0
		Total of Project / Treasury	0	0	0	1000000	0	0
Project		016 Ajloun governorate's Blueprint						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	073	Miscellaneous constructions	0	0	0	600000	600000	0
		Total of Item	0	0	0	600000	600000	0
		Total of Project / Treasury	0	0	0	600000	600000	0
Total of Program			165136800	183500000	167400000	184600000	189600000	195000000
Total of Chapter			173176198	200874000	178150000	209220000	211763000	217323000

Capital Expenditures Distributed According to Governorates

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(In JDs)

Governorate		Estimated 2025	Indicative 2026	Indicative 2027
21	Irbid Governorate	2,411,000	2,410,000	2,370,000
22	Mafraq Governorate	2,477,000	1,830,000	1,875,000
23	Jerash Governorate	1,840,000	1,450,000	1,500,000
24	Ajloun Governorate	1,120,000	700,000	1,000,000
31	The Capital Governorate	855,000	430,000	250,000
32	Balqa' Governorate	846,000	930,000	1,080,000
33	Zarqa Governorate	940,000	750,000	200,000
34	Ma'daba Governorate	2,214,000	2,413,000	2,813,000
41	Karak Governorate	2,186,000	2,500,000	2,500,000
42	Ma'an Governorate	1,515,000	1,330,000	1,300,000
43	Tafileh Governorate	1,705,000	920,000	920,000
44	Aqaba Governorate	1,611,000	1,600,000	1,615,000
Total		19,720,000	17,263,000	17,423,000