

Chapter : 1901 Ministry of Municipal Affairs

- Creation:** The Ministry of Municipal Affairs was established in 1965 where it was called the Ministry of Interior for rural and municipal affairs, and the name of the Ministry was changed in 1976 to become the Ministry of Municipal and Rural Affairs. And in 1980 the name of the Ministry became the Ministry of Rural, Municipal and Environmental affairs, and after merging the municipalities in 2002 and the creation of the Ministry of Environment, the Ministry name became the Ministry of Municipal Affairs, whereas the Ministry supervises the activities of different services of municipalities according to the provisions of municipal affairs management and regulation no. (57) for the year 1976 and development of local administration concept for these municipalities.
- Vision :** An excellent ministry in the field of managing local developmental work and efficient and effective municipalities in developing their local societies, with wide public participation in order to improve citizens' living conditions.
- Mission:** Providing supervision, guidance, and follow up for the activities of municipalities and joint services councils, in addition to preparing comprehensive sketches for the uses of lands, assisting in preparing structural organization sketches for municipalities, architectural studies for services and infrastructure projects, regional development studies, as well as helping in providing fund needed for significant projects that municipalities' budgets cannot afford; helping in upgrading the development role on the local level; enabling municipalities invest in projects that create job opportunities and income, as well as promoting cooperation between the private sector and municipalities to establish joint investment and development projects.

Tasks of the Ministry / Department:

- Prepare and implement the strategic plans related to the Ministry.
- Support the institutional capacity building of the sector to achieve good governance and enhance the developmental role of the municipalities.
- Prepare the detailed regional and structural construction schemes for all the Kingdom's municipalities.
- Manage financial transfers and coordinate with concerned entities to finance the necessary financing for the projects and programs municipalities.
- Develop and implement the effective legislative frameworks (administrative, financial and institutional) of municipalities' projects.

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

- Develop and upgrade the efficiency of public sector performance.
- Upgrade the level of public services presented to the local society.
- Combate poverty and unemployment.
- Achieve developmental balance among regions and governorates.
- Enhance the concept of good and participatory governance.

Major Issues and Challenges which face the Ministry / Department:

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

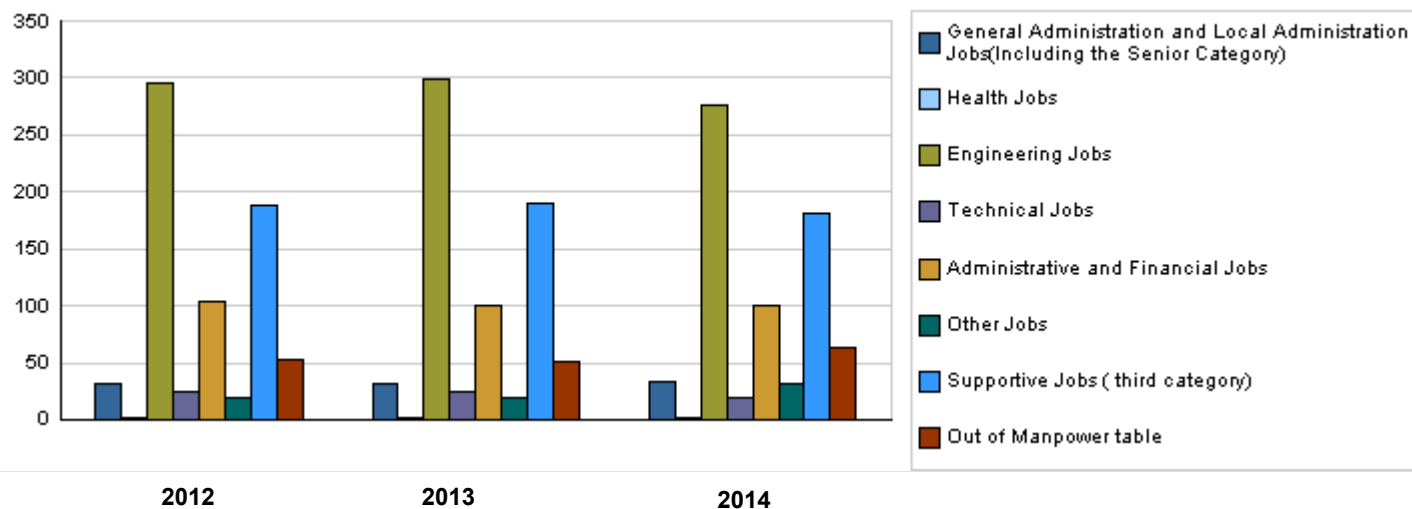
CHAPTER : 1901 Ministry of Municipal Affairs

Strategic Objectives and Performance Indicators of the Ministry / Department

| Strategic Objective | Performance Indicator | base year | Value | Actual Value | Target Value | Primary Self Evaluation | Target Value | | |
|---|---|-----------|-------|--------------|--------------|-------------------------|--------------|------|------|
| | | | | 2012 | 2013 | | 2013 | 2014 | 2015 |
| 1 - Reinforcing the institutional capabilities of the ministry and authorities concerned with municipalities sector. | 1 Service recipients satisfaction degree. | 2006 | %60 | %80 | %84 | %84 | %85 | %86 | %87 |
| 2 - Reinforcing the role of municipalities in improving and expanding the infrastructure and public services, and development of local communities. | 1 Establishing joint projects with the private sector annually. | 2007 | 1 | 2 | 5 | 3 | 4 | 5 | 6 |

Number of Staff of the Ministry / Department

| Group | Job | Actual 2012 | | | Primary 2013 | | | Estimated 2014 | | |
|---|---|-------------|--------|---------|--------------|--------|---------|----------------|--------|---------|
| | | Male | Female | Total | Male | Female | Total | Male | Female | Total |
| General Administration and Local Administration | Supervisory and Leadership jobs | 29 | 2 | 31 | 29 | 2 | 31 | 31 | 2 | 33 |
| Health Jobs | Health jobs | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 |
| Engineering Jobs | Engineer | 268 | 28 | 296 | 271 | 28 | 299 | 250 | 26 | 276 |
| Technical Jobs | Technical jobs | 25 | 0 | 25 | 24 | 0 | 24 | 18 | 2 | 20 |
| Administrative and Financial Jobs | Administrative and financial jobs | 66 | 37 | 103 | 64 | 37 | 101 | 63 | 37 | 100 |
| Other Jobs | Other jobs | 19 | 0 | 19 | 18 | 2 | 20 | 29 | 3 | 32 |
| Supportive Jobs (third category) | Supportive employee | 180 | 8 | 188 | 180 | 10 | 190 | 176 | 5 | 181 |
| Total | | 587 | 76 | 663 | 586 | 80 | 666 | 567 | 76 | 643 |
| Out of Manpower table | Supportive service workers (5 category) | 32 | 20 | 52 | 31 | 20 | 51 | 43 | 21 | 64 |
| Grand Total | | 619 | 96 | 715 | 617 | 100 | 717 | 610 | 97 | 707 |
| Total Cost of Salaries | | 3428631 | 477750 | 3906381 | 3511677 | 489323 | 4001000 | 4200672 | 585328 | 4786000 |



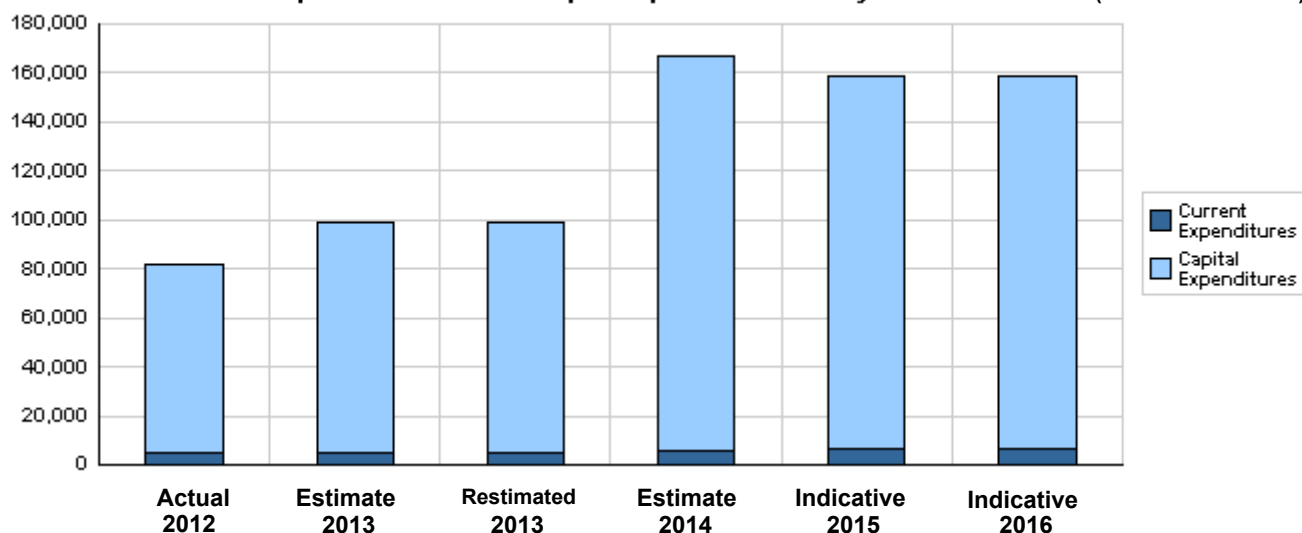
| Key Information of the Ministry / Department | | | | | | | | | | | | | | | | | |
|--|--|--------------|-------|-----------------|----------------|--------|-------|--------|-------|--------|--------|--------|-------|-------|--------|-------|-------|
| No. | Description | base year | Value | Primary 2013 | Estimated 2014 | | | | | | | | | | | | |
| | | | | | Irbid | Mafraq | Jarsh | Ajloun | Amman | Balqa' | Zaraq' | Madaba | Karak | Ma'an | Tafila | Aqaba | Total |
| 1 | Number of municipalities in the Kingdom | 2008 | 93 | 93 | 18 | 18 | 5 | 5 | 2 | 9 | 7 | 4 | 10 | 7 | 4 | 4 | 93 |
| 2 | Number of municipal affairs directorates | 2008 | 26 | 26 | 7 | 2 | 1 | 1 | 2 | 4 | 1 | 2 | 3 | 1 | 1 | 1 | 26 |
| 3 | Number of landfills. | 2008 | 14 | 14 | 2 | 2 | 0 | 0 | 0 | 2 | 1 | 1 | 2 | 3 | 1 | 2 | 16 |
| 4 | Number of beneficiary municipalities | 2008 | 72 | 72 | 13 | 14 | 5 | 5 | 2 | 8 | 4 | 4 | 10 | 2 | 4 | 1 | 72 |
| 5 | Number of joint services councils. | 2008 | 9 | 9 | 0 | 0 | 1 | 1 | 1 | 0 | 0 | 2 | 0 | 2 | 1 | 1 | 9 |

Overall Summary of Expenditures for Chapter 1901- Ministry of Municipal Affairs
for the years 2012 - 2016

(In JDs)

| Description | | Actual 2012 | Estimate 2013 | Re_Estimate 2013 | Estimate 2014 | Indicative 2015 2016 | |
|--|--|----------------|------------------|---------------------|------------------|--|-------------|
| Group | Current Expenditures | | | | | | |
| 2111 | Salaries, Wages and allowances | 3,720,381 | 3,862,000 | 3,802,000 | 4,564,000 | 5,078,000 | 5,255,000 |
| 2121 | Social Security Contributions | 186,000 | 199,000 | 199,000 | 222,000 | 267,000 | 280,000 |
| 2211 | Use of Goods and Services | 853,097 | 1,102,000 | 1,102,000 | 1,115,000 | 1,125,000 | 1,135,000 |
| 2511 | Subsidies to public corporations | 0 | 0 | 0 | 0 | 0 | 0 |
| 2821 | Other current expenses | 0 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 |
| Total current expenditures | | 4,759,478 | 5,176,000 | 5,116,000 | 5,914,000 | 6,483,000 | 6,683,000 |
| Capital Expenditures | | | | | | | |
| 2111 | Salaries, Wages and allowances | 11,401 | 18,000 | 18,000 | 12,000 | 12,000 | 12,000 |
| 2121 | Social Security Contributions | 1,100 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 2211 | Use of Goods and Services | 694,064 | 1,406,190 | 1,226,190 | 1,570,000 | 810,000 | 705,000 |
| 2632 | Subsidy to other public gov. units/capital | 70,050,000 | 87,000,000 | 87,000,000 | 150,000,000 | 150,000,000 | 150,000,000 |
| 2822 | Other Capital expenditures | 0 | 0 | 0 | 31,000 | 6,000 | 6,000 |
| 3111 | Buildings and Constructions | 4,287,597 | 3,713,810 | 3,713,810 | 8,050,000 | 50,000 | 50,000 |
| 3112 | Machinery and Equipment | 681,969 | 765,000 | 710,000 | 770,000 | 765,000 | 760,000 |
| 3113 | Other Fixed Assets | 1,056 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 3141 | Lands | 1,260,699 | 1,010,000 | 1,010,000 | 750,000 | 300,000 | 200,000 |
| Total capital expenditures | | 76,987,886 | 93,920,000 | 93,685,000 | 161,190,000 | 151,950,000 | 151,740,000 |
| Treasury | | 72,814,514 | 90,206,190 | 89,971,190 | 153,190,000 | 151,950,000 | 151,740,000 |
| Loans | | 4,173,372 | 3,713,810 | 3,713,810 | 8,000,000 | 0 | 0 |
| Total current and capital expenditures | | 81,747,364 | 99,096,000 | 98,801,000 | 167,104,000 | 158,433,000 | 158,423,000 |

Graph of the current and capital expenditures for the years 2012 - 2016 (Thousands of JDs)

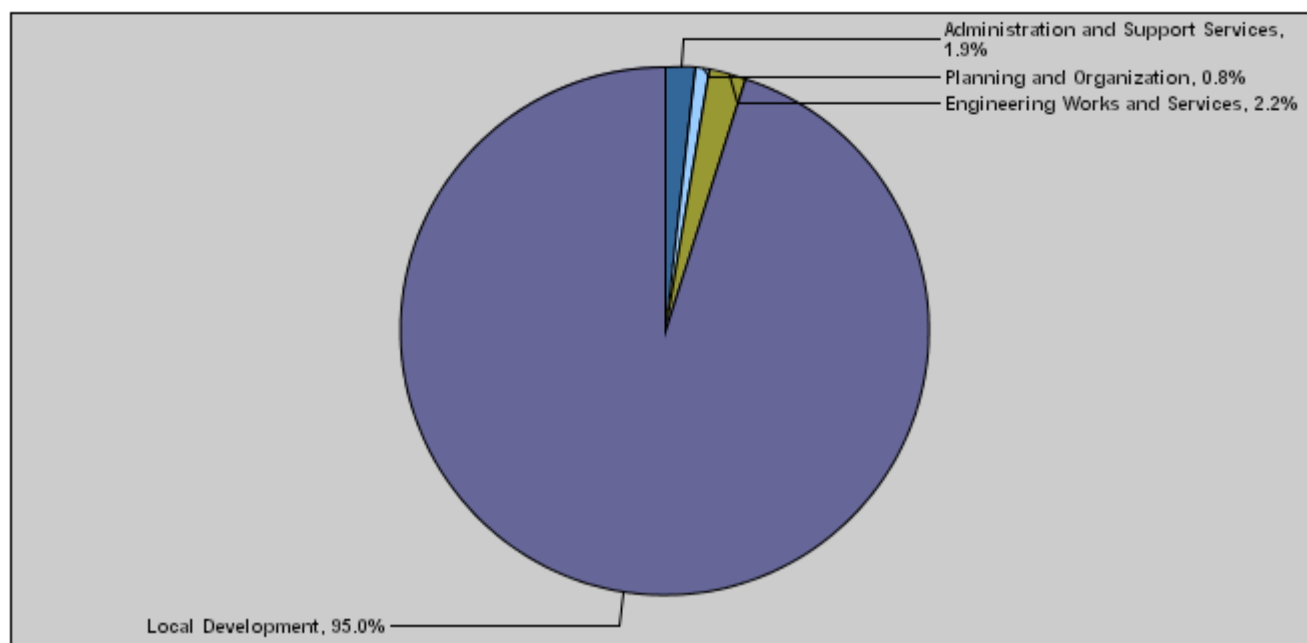


**Budget of Chapter 1901 - Ministry of Municipal Affairs
For the Year 2014 Distributed According to Program**

(InJDs)

| Prog. | Description | Current Expenditures | Capital Expenditure | Total Expenditure |
|--------------|-------------------------------------|----------------------|---------------------|--------------------|
| 3401 | Administration and Support Services | 2,188,000 | 1,010,000 | 3,198,000 |
| 3405 | Planning and Organization | 811,000 | 600,000 | 1,411,000 |
| 3410 | Engineering Works and Services | 2,915,000 | 800,000 | 3,715,000 |
| 3415 | Local Development | 0 | 158,780,000 | 158,780,000 |
| Total | | 5,914,000 | 161,190,000 | 167,104,000 |

Total Expenditures for the Year 2014 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2012 - 2016

| Program | 2012 | 2013 | 2014 | 2015 | 2016 |
|--|----------------|-----------------|-----------------|-----------------|-----------------|
| 3401 Administration and Support Services | 341567 | 354303 | 391115 | 353202 | 347577 |
| 3405 Planning and Organization | 148267 | 170975 | 172565 | 176968 | 176968 |
| 3410 Engineering Works and Services | 416380 | 423892 | 454345 | 488955 | 499473 |
| 3415 Local Development | 9091488 | 11134192 | 11713894 | 10652330 | 10640100 |
| Total | 9997702 | 12083362 | 12731919 | 11671455 | 11664118 |

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

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

Objective of the program :

To supervise and audit the administrative and financial decisions and works of municipalities.

The strategic objective related to the program :

To enhance the institutional capacities of the Ministry and authorities concerned with the municipalities sector.

Directorates associated with the program :

- Administration department.
- Financial affairs department.
- Local boards department.
- Legal affairs department.
- Studies department.
- Media and public relations department.
- Internal control directorate.
- Planning directorate.
- Inspection and Follow up directorate.
- Computer Department.

Services provided by the program :

Studying and approving the budgets of municipalities and follow up the related regulations and laws.

Staff working in the program :

The program is implemented through a functional staff in 2013 estimated with (156) staff, including (112) males and (44) females .

| Performance Measurement Indicators for program | | | | | | | | | | |
|--|---|--|-----------|-----------|--------------|--------------|-----------------------|-----------|------|------|
| Performance Measurement Indicator | | | Base Year | Value | Actual value | Target Value | First Self Evaluation | Target | | |
| | | | | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 1 | Time needed to complete the transaction/day. | | 2006 | 14 | 10 | 6 | 8 | 7 | 6 | 5 |
| Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs) | | | | | | | | | | |
| Activities and Projects | | | Actual | Estimate | Re_Estimate | Estimate | Indicative | | | |
| | | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 | | |
| Current Expenditures | | | 1,286,524 | 1,582,000 | 1,552,000 | 2,188,000 | 2,338,000 | 2,402,000 | | |
| 601 | Administrative and Support Services | | 1,286,524 | 1,582,000 | 1,552,000 | 2,188,000 | 2,338,000 | 2,402,000 | | |
| Capital Expenditures | | | 1,506,337 | 1,350,000 | 1,345,000 | 1,010,000 | 550,000 | 440,000 | | |
| 001 | Administration Project | | 1,437,506 | 1,285,000 | 1,285,000 | 950,000 | 500,000 | 400,000 | | |
| 002 | National Qualification for the Municipality Affairs Employees | | 6,304 | 0 | 0 | 0 | 0 | 0 | | |
| 003 | E-management | | 62,527 | 65,000 | 60,000 | 60,000 | 50,000 | 40,000 | | |
| Program / Treasury | | | 1,506,337 | 1,350,000 | 1,345,000 | 1,010,000 | 550,000 | 440,000 | | |
| Total Program | | | 2,792,861 | 2,932,000 | 2,897,000 | 3,198,000 | 2,888,000 | 2,842,000 | | |

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

| | |
|-------------|--|
| 3405 | Planning and Organization Program |
|-------------|--|

Objective of the program :

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

The strategic objective related to the program :

To enhance the institutional capacities of the Ministry and authorities concerned with the municipalities sector.

Directorates associated with the program :

- Regulation.
- Regional Planning.
- Development and investment.

Services provided by the program :

Achieving the regulatory transactions related to housing and investment projects and following up the implementation of agreement signed with the Royal Geographical Center.

Staff working in the program :

The program is implemented through a functional staff in 2013 estimated with (103) staff, including (90) males and (13) females .

Performance Measurement Indicators for program

| Performance Measurement Indicator | | Base Year | Value | Actual value | Target Value | First Self Evaluation | Target | | |
|-----------------------------------|---|-----------|-------|--------------|--------------|-----------------------|--------|------|------|
| | | | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 1 | Percentage of achieved transactions to total organization transactions. | 2007 | %70 | %70 | %82 | %75 | %77 | %79 | %81 |

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

(In JDs)

| Activities and Projects | | Actual | Estimate | Re_Estimate | Estimate | Indicative | |
|-----------------------------|---|-----------|-----------|-------------|-----------|------------|-----------|
| | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| Current Expenditures | | 735,373 | 798,000 | 798,000 | 811,000 | 947,000 | 997,000 |
| 601 | Municipality structural organization schemes management | 735,373 | 798,000 | 798,000 | 811,000 | 947,000 | 997,000 |
| Capital Expenditures | | 476,952 | 700,000 | 600,000 | 600,000 | 500,000 | 500,000 |
| 002 | The National Scheme for Land Usage | 476,952 | 700,000 | 600,000 | 600,000 | 500,000 | 500,000 |
| Program / Treasury | | 476,952 | 700,000 | 600,000 | 600,000 | 500,000 | 500,000 |
| Total Program | | 1,212,325 | 1,498,000 | 1,398,000 | 1,411,000 | 1,447,000 | 1,497,000 |

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

| | |
|--|---|
| 3410 | Engineering Works and Services Program |
| Objective of the program : | |
| To supervise and follow up all the works, activities and projects of municipalities. | |
| The strategic objective related to the program : | |
| To enhance the institutional capacities of the Ministry and authorities concerned with municipalities sector. | |
| Directorates associated with the program : | |
| Engineering works and services department, traffic engineering department, (26) municipal affairs directorates in the governorates | |
| Services provided by the program : | |
| Studying, reviewing and supervising projects in the municipalities. | |
| Staff working in the program : | |
| The program is implemented through a functional staff in 2013 estimated with (198) staff, including (188) males and (10) females . | |

| Performance Measurement Indicators for program | | | | | | | | | | |
|---|--|--|-----------|-----------|--------------|--------------|-----------------------|--------|-----------|------|
| Performance Measurement Indicator | | | Base Year | Value | Actual value | Target Value | First Self Evaluation | Target | | |
| | | | | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 1 | Number of partially qualified waste landfills yearly. | | 2007 | 15 | 15 | 17 | 16 | 17 | 18 | 19 |
| Appropriations OF Engineering Works and Services Program as Per Activities and Projects. (In JDs) | | | | | | | | | | |
| Activities and Projects | | | Actual | Estimate | Re_Estimate | Estimate | Indicative | | | |
| | | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 | | |
| Current Expenditures | | | 2,737,581 | 2,796,000 | 2,766,000 | 2,915,000 | 3,198,000 | | 3,284,000 | |
| 601 | Engineering Studies and designs for services and infrastructure projects | | 2,737,581 | 2,796,000 | 2,766,000 | 2,915,000 | 3,198,000 | | 3,284,000 | |
| Capital Expenditures | | | 667,000 | 750,000 | 700,000 | 800,000 | 800,000 | | 800,000 | |
| 001 | Qualifying Waste Landfill | | 667,000 | 750,000 | 700,000 | 800,000 | 800,000 | | 800,000 | |
| Program / Treasury | | | 667,000 | 750,000 | 700,000 | 800,000 | 800,000 | | 800,000 | |
| Total Program | | | 3,404,581 | 3,546,000 | 3,466,000 | 3,715,000 | 3,998,000 | | 4,084,000 | |

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

| | | | | | | | | | | | |
|--|---|------------|------------|-------------|-------------|--------------|--------------|-----------------------|--------|------|------|
| 3415 | Local Development Program | | | | | | | | | | |
| <u>Objective of the program :</u> | | | | | | | | | | | |
| To enhance the role of municipalities in improving and expanding the infrastructure and public services and development of local communities. | | | | | | | | | | | |
| <u>The strategic objective related to the program :</u> | | | | | | | | | | | |
| To enhance the role of municipalities and expanding the infrastructure and public services and development of local communities. | | | | | | | | | | | |
| <u>Directorates associated with the program :</u> | | | | | | | | | | | |
| Local and regional development directorate. | | | | | | | | | | | |
| <u>Services provided by the program :</u> | | | | | | | | | | | |
| Supervising the regional and local development program and projects implemented through this program in different governorates of the Kingdom. | | | | | | | | | | | |
| <u>Staff working in the program :</u> | | | | | | | | | | | |
| The program is implemented through a functional staff in 2013 estimated with (260) staff, including (227) males and (33) females . | | | | | | | | | | | |
| Performance Measurement Indicators for program | | | | | | | | | | | |
| Performance Measurement Indicator | | | | Base Year | Value | Actual value | Target Value | First Self Evaluation | Target | | |
| | | | | | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 1 | Number of job oportunitiuies created by joint projects. | | | 2007 | 20 | 20 | 90 | 40 | 60 | 80 | 100 |
| Appropriations OF Local Development Program as Per Activities and Projects. (In JDs | | | | | | | | | | | |
| Activities and Projects | | Actual | Estimate | Re_Estimate | Estimate | Indicative | | | | | |
| | | 2012 | 2013 | 2013 | 2014 | 2015 | | 2016 | | | |
| Current Expenditures | | 0 | 0 | 0 | 0 | 0 | | 0 | | | |
| Capital Expenditures | | 74,337,597 | 91,120,000 | 91,040,000 | 158,780,000 | 150,100,000 | | 150,000,000 | | | |
| 002 | Regional and local development | 4,287,597 | 4,120,000 | 4,040,000 | 8,750,000 | 100,000 | | 0 | | | |
| 005 | Strategies for cities development | 0 | 0 | 0 | 30,000 | 0 | | 0 | | | |
| 008 | Develop and improve the municipalities | 70,050,000 | 87,000,000 | 87,000,000 | 150,000,000 | 150,000,000 | | 150,000,000 | | | |
| Program / Treasury | | 70,164,225 | 87,406,190 | 87,326,190 | 150,780,000 | 150,100,000 | | 150,000,000 | | | |
| Program / Loans | | 4,173,372 | 3,713,810 | 3,713,810 | 8,000,000 | 0 | | 0 | | | |
| Total Program | | 74,337,597 | 91,120,000 | 91,040,000 | 158,780,000 | 150,100,000 | | 150,000,000 | | | |

Chapter :1901 Ministry of Municipal Affairs

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

Mission : Providing supervision, guidance, and follow up for the activities of municipalities and joint services councils, in addition to preparing comprehensive sketches for the uses of lands, assisting in preparing structural organization sketches for municipalities, architectural studies for services and infrastructure projects, regional development studies, as well as helping in providing fund needed for significant projects that municipalities' budgets cannot afford; helping in upgrading the development role on the local level; enabling municipalities invest in projects that create job opportunities and income, as well as promoting cooperation between the private sector and municipalities to establish joint investment and development projects.

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

Strategic Objectives / Performance Indicators

| Strategic Objectives Description | Performance Measurement Indicators | Base Value | | Actual Value | Target Value | Initial Internal Evaluation | Target | | | |
|---|------------------------------------|---|-------|--------------|--------------|-----------------------------|--------|------|------|-----|
| | | Base Year | Value | | | | 2012 | 2013 | 2016 | |
| | | 2013 | 2014 | 2015 | 2016 | | | | | |
| 1 - Reinforcing the institutional capabilities of the ministry and authorities concerned with municipalities sector. | 1 | Service recipients satisfaction degree. | 2006 | %60 | %80 | %84 | %84 | %85 | %86 | %87 |
| 2 - Reinforcing the role of municipalities in improving and expanding the infrastructure and public services, and development of local communities. | 1 | Establishing joint projects with the private sector annually. | 2007 | 1 | 2 | 5 | 3 | 4 | 5 | 6 |

Programs / Performance Indicators

| Goal | Programs | | Descreption of Performance Indicators | | Base Value | | Actual Value | Target Value | Initial Internal | Target | | |
|------|----------|-------------------------------------|---------------------------------------|---|------------|-------|--------------|--------------|------------------|--------|------|------|
| | | | | | Base Year | Value | | | | | | |
| | | | | | | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 1 | 3401 | Administration and Support Services | 1 | Time needed to complete the transaction/day. | 2006 | 14 | 10 | 6 | 8 | 7 | 6 | 5 |
| | 3405 | Planning and Organization | 1 | Percentage of achieved transactions to total organization transactions. | 2007 | %70 | %70 | %82 | %75 | %77 | %79 | %81 |
| | 3410 | Engineering Works and Services | 1 | Number of partially qualified waste landfills yearly. | 2007 | 15 | 15 | 17 | 16 | 17 | 18 | 19 |
| 2 | 3415 | Local Development | 1 | Number of job opportinuitiues created by joint projects. | 2007 | 20 | 20 | 90 | 40 | 60 | 80 | 100 |

Programs Appropriations

| Goal | Programs | | | Actual | Estimated | Re-estimated | Estimated | Indicative | Indicative |
|------|----------|-------------------------------------|------------------|----------|-----------|--------------|-----------|------------|------------|
| | | | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 1 | 3401 | Administration and Support Services | Current | 1286524 | 1582000 | 1552000 | 2188000 | 2338000 | 2402000 |
| | | | Capital | 1506337 | 1350000 | 1345000 | 1010000 | 550000 | 440000 |
| | | | Total | 2792861 | 2932000 | 2897000 | 3198000 | 2888000 | 2842000 |
| | 3405 | Planning and Organization | Current | 735373 | 798000 | 798000 | 811000 | 947000 | 997000 |
| | | | Capital | 476952 | 700000 | 600000 | 600000 | 500000 | 500000 |
| | | | Total | 1212325 | 1498000 | 1398000 | 1411000 | 1447000 | 1497000 |
| | 3410 | Engineering Works and Services | Current | 2737581 | 2796000 | 2766000 | 2915000 | 3198000 | 3284000 |
| | | | Capital | 667000 | 750000 | 700000 | 800000 | 800000 | 800000 |
| | | | Total | 3404581 | 3546000 | 3466000 | 3715000 | 3998000 | 4084000 |
| 2 | 3415 | Local Development | Current | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Capital | 74337597 | 91120000 | 91040000 | 158780000 | 150100000 | 150000000 |
| | | | Total | 74337597 | 91120000 | 91040000 | 158780000 | 150100000 | 150000000 |
| | | | Total of Current | 4759478 | 5176000 | 5116000 | 5914000 | 6483000 | 6683000 |
| | | | Total of Capital | 76987886 | 93920000 | 93685000 | 161190000 | 151950000 | 151740000 |
| | | | Total of Chapter | 81747364 | 99096000 | 98801000 | 167104000 | 158433000 | 158423000 |

Current Activities Appropriations

| Prog. | Activities | | Actual | Estimated | Re-stemated | Estimated | Indecative | Indecative |
|-------|------------|--|---------|-----------|-------------|-----------|------------|------------|
| | | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 3401 | 601 | Administrative and Support Services | 1286524 | 1582000 | 1552000 | 2188000 | 2338000 | 2402000 |
| | | Total of Program | 1286524 | 1582000 | 1552000 | 2188000 | 2338000 | 2402000 |
| 3405 | 601 | Municipality structural organization schemes management | 735373 | 798000 | 798000 | 811000 | 947000 | 997000 |
| | | Total of Program | 735373 | 798000 | 798000 | 811000 | 947000 | 997000 |
| 3410 | 601 | Engineering Studies and designs for services and infrastructure projects | 2737581 | 2796000 | 2766000 | 2915000 | 3198000 | 3284000 |
| | | Total of Program | 2737581 | 2796000 | 2766000 | 2915000 | 3198000 | 3284000 |
| | | Total | 4759478 | 5176000 | 5116000 | 5914000 | 6483000 | 6683000 |

Capital Projects Appropriations

| Prog. | Projects | | Actual | Estimated | Re-stemated | Estimated | Indecative | Indecative |
|-------|----------|---|----------|-----------|-------------|-----------|------------|------------|
| | | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 3401 | 001 | Administration Project | 1437506 | 1285000 | 1285000 | 950000 | 500000 | 400000 |
| | 002 | National Qualification for the Municipality Affairs Employees | 6304 | 0 | 0 | 0 | 0 | 0 |
| | 003 | E-management | 62527 | 65000 | 60000 | 60000 | 50000 | 40000 |
| | | Total of Program | 1506337 | 1350000 | 1345000 | 1010000 | 550000 | 440000 |
| 3405 | 002 | The National Scheme for Land Usage | 476952 | 700000 | 600000 | 600000 | 500000 | 500000 |
| | | Total of Program | 476952 | 700000 | 600000 | 600000 | 500000 | 500000 |
| 3410 | 001 | Qualifying Waste Landfill | 667000 | 750000 | 700000 | 800000 | 800000 | 800000 |
| | | Total of Program | 667000 | 750000 | 700000 | 800000 | 800000 | 800000 |
| 3415 | 002 | Regional and local development | 4287597 | 4120000 | 4040000 | 8750000 | 100000 | 0 |
| | 005 | Strategies for cities development | 0 | 0 | 0 | 30000 | 0 | 0 |
| | 008 | Develop and improve the municipalities | 70050000 | 87000000 | 87000000 | 150000000 | 150000000 | 150000000 |
| | | Total of Program | 74337597 | 91120000 | 91040000 | 158780000 | 150100000 | 150000000 |
| | | Total | 76987886 | 93920000 | 93685000 | 161190000 | 151950000 | 151740000 |

Programs Allocation according to the fund source

| Goal | Programs | | | Actual | Estimated | Re-stemated | Estimated | Indecative | Indecative |
|------|----------|-------------------------------------|------------------|----------|-----------|-------------|-----------|------------|------------|
| | | | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 1 | 3401 | Administration and Support Services | Current | 1286524 | 1582000 | 1552000 | 2188000 | 2338000 | 2402000 |
| | | | Capital | 1506337 | 1350000 | 1345000 | 1010000 | 550000 | 440000 |
| | | | Treasury | 1506337 | 1350000 | 1345000 | 1010000 | 550000 | 440000 |
| | | | Loans | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Total of Program | 2792861 | 2932000 | 2897000 | 3198000 | 2888000 | 2842000 |
| 1 | 3405 | Planning and Organization | Current | 735373 | 798000 | 798000 | 811000 | 947000 | 997000 |
| | | | Capital | 476952 | 700000 | 600000 | 600000 | 500000 | 500000 |
| | | | Treasury | 476952 | 700000 | 600000 | 600000 | 500000 | 500000 |
| | | | Loans | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Total of Program | 1212325 | 1498000 | 1398000 | 1411000 | 1447000 | 1497000 |
| 1 | 3410 | Engineering Works and Services | Current | 2737581 | 2796000 | 2766000 | 2915000 | 3198000 | 3284000 |
| | | | Capital | 667000 | 750000 | 700000 | 800000 | 800000 | 800000 |
| | | | Treasury | 667000 | 750000 | 700000 | 800000 | 800000 | 800000 |
| | | | Loans | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Total of Program | 3404581 | 3546000 | 3466000 | 3715000 | 3998000 | 4084000 |
| 2 | 3415 | Local Development | Current | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Capital | 74337597 | 91120000 | 91040000 | 158780000 | 150100000 | 150000000 |
| | | | Treasury | 70164225 | 87406190 | 87326190 | 150780000 | 150100000 | 150000000 |
| | | | Loans | 4173372 | 3713810 | 3713810 | 8000000 | 0 | 0 |
| | | | Total of Program | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Total of Program | 74337597 | 91120000 | 91040000 | 158780000 | 150100000 | 150000000 |
| | | | Total of Chapter | 81747364 | 99096000 | 98801000 | 167104000 | 158433000 | 158423000 |

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter: 1901 Ministry of Municipal Affairs

(In JDs)

| Group | Item | Description | Actual 2012 | Estimated 2013 | Re-estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
|-------------------------|------|---|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| | 101 | Classified Employees | 760397 | 673000 | 673000 | 700000 | 745000 | 759000 |
| | 102 | Permanent Unclassified Employees | 886637 | 785000 | 785000 | 1002000 | 1226000 | 1295000 |
| | 103 | Contract Employees | 17055 | 21000 | 21000 | 21000 | 22000 | 23000 |
| | 105 | Personal Cost of Living Allowance | 825545 | 1165000 | 1105000 | 909000 | 1093000 | 1141000 |
| | 106 | Family Allowance | 94239 | 103000 | 103000 | 105000 | 107000 | 110000 |
| | 110 | Overtime Allowance | 3553 | 7000 | 7000 | 0 | 0 | 0 |
| | 111 | Additional Allowance | 1050969 | 1004000 | 1004000 | 1222000 | 1278000 | 1318000 |
| | 112 | Other Allowances | 0 | 1000 | 1000 | 0 | 0 | 0 |
| | 113 | Transportation Allowance | 47276 | 58000 | 58000 | 70000 | 71000 | 72000 |
| | 114 | Transport Allowance | 18414 | 24000 | 24000 | 31000 | 32000 | 33000 |
| | 115 | Field Visit Allowance | 4760 | 9000 | 9000 | 4000 | 4000 | 4000 |
| | 116 | Employees' bonuses | 11536 | 12000 | 12000 | 500000 | 500000 | 500000 |
| Total | | | 3720381 | 3862000 | 3802000 | 4564000 | 5078000 | 5255000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 186000 | 199000 | 199000 | 222000 | 267000 | 280000 |
| Total | | | 186000 | 199000 | 199000 | 222000 | 267000 | 280000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 201 | Rents | 355703 | 435000 | 435000 | 445000 | 445000 | 445000 |
| | 202 | Telecommunications Services | 72063 | 90000 | 90000 | 92000 | 95000 | 96000 |
| | 203 | Water | 11777 | 15000 | 15000 | 17000 | 18000 | 20000 |
| | 204 | Electricity | 59590 | 69000 | 69000 | 81000 | 81000 | 83000 |
| | 205 | Fuels | 137809 | 161000 | 161000 | 174000 | 176000 | 178000 |
| | 206 | Maintenance of Machines, furniture and accessories | 8900 | 18000 | 18000 | 14000 | 14000 | 15000 |
| | 207 | Maintenance of Vehicles, Heavy Duty Machines | 38424 | 62000 | 62000 | 55000 | 56000 | 56000 |
| | 208 | Repair and maintenance of buildings and accessories | 11304 | 22000 | 22000 | 16000 | 16000 | 16000 |
| | 209 | Office Supplies | 16606 | 22000 | 22000 | 23000 | 25000 | 27000 |
| | 210 | Raw materials (Medicines, Clothes, Food, Fuel) | 6951 | 10000 | 10000 | 8000 | 8000 | 8000 |
| | 211 | Cleaning Services and supplies (including cleaning materials) | 81141 | 90000 | 90000 | 91000 | 91000 | 91000 |
| | 212 | Insurance | 20882 | 53000 | 53000 | 46000 | 47000 | 47000 |
| | 213 | Official Travel Missions | 11928 | 13000 | 13000 | 13000 | 13000 | 13000 |
| | 214 | Other goods and services expenses | 20019 | 42000 | 42000 | 40000 | 40000 | 40000 |
| Total | | | 853097 | 1102000 | 1102000 | 1115000 | 1125000 | 1135000 |
| 28 | | Other expenditures | | | | | | |
| 2821 | | Other current expenses | | | | | | |
| | 302 | Contributions | 0 | 10000 | 10000 | 10000 | 10000 | 10000 |
| | 303 | Scientific Scholarships and Training Courses | 0 | 3000 | 3000 | 3000 | 3000 | 3000 |
| Total | | | 0 | 13000 | 13000 | 13000 | 13000 | 13000 |
| Total of Chapter | | | 4759478 | 5176000 | 5116000 | 5914000 | 6483000 | 6683000 |

Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 1901 - Ministry of Municipal Affairs

(In JDs)

| Program : 3401 - Administration and Support Services | | | | | | | | |
|--|------|--|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Activity : 601 - Administrative and Support Services | | | | | | | | |
| Group | Item | Description | Actual 2012 | Estimated 2013 | Re-estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| | 101 | Classified Employees | 117796 | 117000 | 117000 | 133000 | 145000 | 150000 |
| | 102 | Permanent Unclassified Employees | 269650 | 260000 | 260000 | 315000 | 370000 | 390000 |
| | 103 | Contract Employees | 17055 | 21000 | 21000 | 21000 | 22000 | 23000 |
| | 105 | Personal Cost of Living Allowance | 228801 | 348000 | 318000 | 252000 | 300000 | 315000 |
| | 106 | Family Allowance | 26479 | 29000 | 29000 | 30000 | 30000 | 31000 |
| | 110 | Overtime Allowance | 0 | 1000 | 1000 | 0 | 0 | 0 |
| | 111 | Additional Allowance | 176278 | 149000 | 149000 | 220000 | 235000 | 245000 |
| | 112 | Other Allowances | 0 | 1000 | 1000 | 0 | 0 | 0 |
| | 113 | Transportation Allowance | 43036 | 53000 | 53000 | 57000 | 58000 | 59000 |
| | 114 | Transport Allowance | 16498 | 19000 | 19000 | 21000 | 22000 | 23000 |
| | 115 | Field Visit Allowance | 2456 | 6000 | 6000 | 4000 | 4000 | 4000 |
| | 116 | Employees' bonuses | 11536 | 12000 | 12000 | 500000 | 500000 | 500000 |
| | | Total | 909585 | 1016000 | 986000 | 1553000 | 1686000 | 1740000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 3000 | 50000 | 50000 | 57000 | 69000 | 74000 |
| | | Total | 3000 | 50000 | 50000 | 57000 | 69000 | 74000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 201 | Rents | 195000 | 245000 | 245000 | 250000 | 250000 | 250000 |
| | 202 | Telecommunications Services | 30189 | 40000 | 40000 | 41000 | 43000 | 43000 |
| | 203 | Water | 2961 | 4000 | 4000 | 6000 | 6000 | 7000 |
| | 204 | Electricity | 6287 | 15000 | 15000 | 26000 | 26000 | 27000 |
| | 205 | Fuels | 63825 | 75000 | 75000 | 82000 | 83000 | 84000 |
| | 206 | Maintenance of Machines, furniture and acc | 3917 | 5000 | 5000 | 6000 | 6000 | 7000 |
| | 207 | Maintenance of Vehicles, Heavy Duty Machi | 21095 | 27000 | 27000 | 32000 | 32000 | 32000 |
| | 208 | Repair and maintenance of buildings and a | 5261 | 8000 | 8000 | 8000 | 8000 | 8000 |
| | 209 | Office Supplies | 6492 | 8000 | 8000 | 12000 | 13000 | 14000 |
| | 210 | Raw materials (Medicines, Clothes, Food, | 1157 | 2000 | 2000 | 5000 | 5000 | 5000 |
| | 211 | Cleaning Services and supplies (including | 17681 | 24000 | 24000 | 36000 | 36000 | 36000 |
| | 212 | Insurance | 12927 | 35000 | 35000 | 36000 | 37000 | 37000 |
| | 213 | Official Travel Missions | 2827 | 4000 | 4000 | 7000 | 7000 | 7000 |
| | 214 | Other goods and services expenses | 4320 | 11000 | 11000 | 18000 | 18000 | 18000 |
| | | Total | 373939 | 503000 | 503000 | 565000 | 570000 | 575000 |
| 28 | | Other expenditures | | | | | | |
| 2821 | | Other current expenses | | | | | | |
| | 302 | Contributions | 0 | 10000 | 10000 | 10000 | 10000 | 10000 |
| | 303 | Scientific Scholarships and Training Cours | 0 | 3000 | 3000 | 3000 | 3000 | 3000 |
| | | Total | 0 | 13000 | 13000 | 13000 | 13000 | 13000 |
| | | Total of Activity | 1286524 | 1582000 | 1552000 | 2188000 | 2338000 | 2402000 |
| | | Total of Program | 1286524 | 1582000 | 1552000 | 2188000 | 2338000 | 2402000 |

Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 1901 - Ministry of Municipal Affairs

(In JDs)

| Program : 3405 - Planning and Organization | | | | | | | | |
|--|------|---|---------------|----------------|-------------------|----------------|-----------------|-----------------|
| Activity : 601 - Municipality structural organization schemes management | | | | | | | | |
| Group | Item | Description | Actual 2012 | Estimated 2013 | Re-estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| | 101 | Classified Employees | 85802 | 94000 | 94000 | 72000 | 82000 | 84000 |
| | 102 | Permanent Unclassified Employees | 109873 | 105000 | 105000 | 140000 | 190000 | 205000 |
| | 105 | Personal Cost of Living Allowance | 100990 | 122000 | 122000 | 115000 | 160000 | 173000 |
| | 106 | Family Allowance | 10546 | 13000 | 13000 | 14000 | 15000 | 16000 |
| | 111 | Additional Allowance | 173741 | 155000 | 155000 | 217000 | 233000 | 244000 |
| | 113 | Transportation Allowance | 2000 | 2000 | 2000 | 3000 | 3000 | 3000 |
| | 114 | Transport Allowance | 790 | 3000 | 3000 | 5000 | 5000 | 5000 |
| | | Total | 483742 | 494000 | 494000 | 566000 | 688000 | 730000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 23000 | 25000 | 25000 | 30000 | 41000 | 45000 |
| | | Total | 23000 | 25000 | 25000 | 30000 | 41000 | 45000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 201 | Rents | 108000 | 118000 | 118000 | 120000 | 120000 | 120000 |
| | 202 | Telecommunications Services | 17616 | 24000 | 24000 | 25000 | 26000 | 27000 |
| | 203 | Water | 2827 | 4000 | 4000 | 4000 | 5000 | 6000 |
| | 204 | Electricity | 30911 | 31000 | 31000 | 31000 | 31000 | 32000 |
| | 205 | Fuels | 24550 | 33000 | 33000 | 35000 | 36000 | 37000 |
| | 206 | Maintenance of Machines, furniture and acco | 483 | 4000 | 4000 | 0 | 0 | 0 |
| | 207 | Maintenance of Vehicles, Heavy Duty Machi | 9817 | 19000 | 19000 | 0 | 0 | 0 |
| | 208 | Repair and maintenance of buildings and a | 683 | 5000 | 5000 | 0 | 0 | 0 |
| | 209 | Office Supplies | 5967 | 7000 | 7000 | 0 | 0 | 0 |
| | 210 | Raw materials (Medicines, Clothes, Food, | 3369 | 6000 | 6000 | 0 | 0 | 0 |
| | 211 | Cleaning Services and supplies (including | 13000 | 14000 | 14000 | 0 | 0 | 0 |
| | 213 | Official Travel Missions | 3060 | 4000 | 4000 | 0 | 0 | 0 |
| | 214 | Other goods and services expenses | 8348 | 10000 | 10000 | 0 | 0 | 0 |
| | | Total | 228631 | 279000 | 279000 | 215000 | 218000 | 222000 |
| | | Total of Activity | 735373 | 798000 | 798000 | 811000 | 947000 | 997000 |
| | | Total of Program | 735373 | 798000 | 798000 | 811000 | 947000 | 997000 |

Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 1901 - Ministry of Municipal Affairs

(In JDs)

| Program : 3410 - Engineering Works and Services | | | | | | | | |
|---|------|---|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Activity : 601 - Engineering Studies and designs for services and infrastructure projects | | | | | | | | |
| Group | Item | Description | Actual 2012 | Estimated 2013 | Re-estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| | 101 | Classified Employees | 556799 | 462000 | 462000 | 495000 | 518000 | 525000 |
| | 102 | Permanent Unclassified Employees | 507114 | 420000 | 420000 | 547000 | 666000 | 700000 |
| | 105 | Personal Cost of Living Allowance | 495754 | 695000 | 665000 | 542000 | 633000 | 653000 |
| | 106 | Family Allowance | 57214 | 61000 | 61000 | 61000 | 62000 | 63000 |
| | 110 | Overtime Allowance | 3553 | 6000 | 6000 | 0 | 0 | 0 |
| | 111 | Additional Allowance | 700950 | 700000 | 700000 | 785000 | 810000 | 829000 |
| | 113 | Transportation Allowance | 2240 | 3000 | 3000 | 10000 | 10000 | 10000 |
| | 114 | Transport Allowance | 1126 | 2000 | 2000 | 5000 | 5000 | 5000 |
| | 115 | Field Visit Allowance | 2304 | 3000 | 3000 | 0 | 0 | 0 |
| Total | | | 2327054 | 2352000 | 2322000 | 2445000 | 2704000 | 2785000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 160000 | 124000 | 124000 | 135000 | 157000 | 161000 |
| Total | | | 160000 | 124000 | 124000 | 135000 | 157000 | 161000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 201 | Rents | 52703 | 72000 | 72000 | 75000 | 75000 | 75000 |
| | 202 | Telecommunications Services | 24258 | 26000 | 26000 | 26000 | 26000 | 26000 |
| | 203 | Water | 5989 | 7000 | 7000 | 7000 | 7000 | 7000 |
| | 204 | Electricity | 22392 | 23000 | 23000 | 24000 | 24000 | 24000 |
| | 205 | Fuels | 49434 | 53000 | 53000 | 57000 | 57000 | 57000 |
| | 206 | Maintenance of Machines, furniture and acco | 4500 | 9000 | 9000 | 8000 | 8000 | 8000 |
| | 207 | Maintenance of Vehicles, Heavy Duty Machi | 7512 | 16000 | 16000 | 23000 | 24000 | 24000 |
| | 208 | Repair and maintenance of buildings and a | 5360 | 9000 | 9000 | 8000 | 8000 | 8000 |
| | 209 | Office Supplies | 4147 | 7000 | 7000 | 11000 | 12000 | 13000 |
| | 210 | Raw materials (Medicines, Clothes, Food, | 2425 | 2000 | 2000 | 3000 | 3000 | 3000 |
| | 211 | Cleaning Services and supplies (including | 50460 | 52000 | 52000 | 55000 | 55000 | 55000 |
| | 212 | Insurance | 7955 | 18000 | 18000 | 10000 | 10000 | 10000 |
| | 213 | Official Travel Missions | 6041 | 5000 | 5000 | 6000 | 6000 | 6000 |
| | 214 | Other goods and services expenses | 7351 | 21000 | 21000 | 22000 | 22000 | 22000 |
| Total | | | 250527 | 320000 | 320000 | 335000 | 337000 | 338000 |
| Total of Activity | | | 2737581 | 2796000 | 2766000 | 2915000 | 3198000 | 3284000 |
| Total of Program | | | 2737581 | 2796000 | 2766000 | 2915000 | 3198000 | 3284000 |
| Total of Chapter | | | 4759478 | 5176000 | 5116000 | 5914000 | 6483000 | 6683000 |

Overall Summary of Capital Expenditures For The Years 2012 - 2016

Chapter : 1901 Ministry of Municipal Affairs

(In JDs)

| Group | Item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
|-------|------|--|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| | | Expenditures | | | | | | |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| | 501 | Salaries | 11401 | 18000 | 18000 | 12000 | 12000 | 12000 |
| | | Total | 11401 | 18000 | 18000 | 12000 | 12000 | 12000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 517 | Social Security | 1100 | 2000 | 2000 | 2000 | 2000 | 2000 |
| | | Total | 1100 | 2000 | 2000 | 2000 | 2000 | 2000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 510 | Buildings and facilities repair and maintenanc | 1250 | 15000 | 15000 | 10000 | 10000 | 10000 |
| | 512 | Operating and maintenance Expenses | 692814 | 1391190 | 1211190 | 1560000 | 800000 | 695000 |
| | | Total | 694064 | 1406190 | 1226190 | 1570000 | 810000 | 705000 |
| 26 | | Subsidy/Grants | | | | | | |
| 2632 | | Subsidy to other public gov. units/capital | | | | | | |
| | 509 | Subsidy to other public gov. units/capital | 70050000 | 87000000 | 87000000 | 150000000 | 150000000 | 150000000 |
| | | Total | 70050000 | 87000000 | 87000000 | 150000000 | 150000000 | 150000000 |
| 28 | | Other expenditures | | | | | | |
| 2822 | | Other Capital expenditures | | | | | | |
| | 504 | Studies, Researches and Consultations | 0 | 0 | 0 | 31000 | 6000 | 6000 |
| | | Total | 0 | 0 | 0 | 31000 | 6000 | 6000 |
| | | Fixed Assets | | | | | | |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | 4287597 | 3713810 | 3713810 | 8050000 | 50000 | 50000 |
| | | Total | 4287597 | 3713810 | 3713810 | 8050000 | 50000 | 50000 |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | 14969 | 15000 | 10000 | 20000 | 15000 | 10000 |
| | 506 | Vehicles and Heavy Duty Machines | 667000 | 750000 | 700000 | 750000 | 750000 | 750000 |
| | | Total | 681969 | 765000 | 710000 | 770000 | 765000 | 760000 |
| 3113 | | Other Fixed Assets | | | | | | |
| | 511 | Equipping and furnishing | 1056 | 5000 | 5000 | 5000 | 5000 | 5000 |
| | | Total | 1056 | 5000 | 5000 | 5000 | 5000 | 5000 |
| 3141 | | Lands | | | | | | |
| | 507 | Lands | 1260699 | 1010000 | 1010000 | 750000 | 300000 | 200000 |
| | | Total | 1260699 | 1010000 | 1010000 | 750000 | 300000 | 200000 |
| | | Total of Chapter | 76987886 | 93920000 | 93685000 | 161190000 | 151950000 | 151740000 |

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 1901 Ministry of Municipal Affairs

(In JDs)

| Program 3401 Administration and Support Services | | | | | | | | |
|--|------|---|--------------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project | | 001 Administration Project | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| Group | item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| | 501 | Salaries | | | | | | |
| | 001 | Salaries | 11401 | 18000 | 18000 | 12000 | 12000 | 12000 |
| | | Total of Item | 11401 | 18000 | 18000 | 12000 | 12000 | 12000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 517 | Social Security | | | | | | |
| | 001 | Social Security | 1100 | 2000 | 2000 | 2000 | 2000 | 2000 |
| | | Total of Item | 1100 | 2000 | 2000 | 2000 | 2000 | 2000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 510 | Buildings and facilities repair and maintenance | | | | | | |
| | 008 | Miscellaneous buildings maintenance | 1250 | 15000 | 15000 | 10000 | 10000 | 10000 |
| | | Total of Item | 1250 | 15000 | 15000 | 10000 | 10000 | 10000 |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 001 | Rents | 0 | 70000 | 70000 | 0 | 0 | 0 |
| | 008 | Training expenses | 0 | 5000 | 5000 | 5000 | 5000 | 5000 |
| | 999 | n.e.c | 162000 | 160000 | 160000 | 160000 | 160000 | 160000 |
| | | Total of Item | 162000 | 235000 | 235000 | 165000 | 165000 | 165000 |
| 28 | | Other expenditures | | | | | | |
| 2822 | | Other Capital expenditures | | | | | | |
| | 504 | Studies, Researches and Consultations | | | | | | |
| | 012 | Economic Studies | 0 | 0 | 0 | 3000 | 3000 | 3000 |
| | 999 | n.e.c | 0 | 0 | 0 | 3000 | 3000 | 3000 |
| | | Total of Item | 0 | 0 | 0 | 6000 | 6000 | 6000 |
| 31 | | Non-financial Assets | | | | | | |
| 3113 | | Other Fixed Assets | | | | | | |
| | 511 | Equipping and furnishing | | | | | | |
| | 006 | Buildings and Facilities Furnishing and Equippin | 1056 | 5000 | 5000 | 5000 | 5000 | 5000 |
| | | Total of Item | 1056 | 5000 | 5000 | 5000 | 5000 | 5000 |
| 3141 | | Lands | | | | | | |
| | 507 | Lands | | | | | | |
| | 001 | Lands Expropriation and Purchasing | 1260699 | 1010000 | 1010000 | 750000 | 300000 | 200000 |
| | | Total of Item | 1260699 | 1010000 | 1010000 | 750000 | 300000 | 200000 |
| | | Total of Project / Treasury | 1437506 | 1285000 | 1285000 | 950000 | 500000 | 400000 |
| Project | | 002 National Qualification for the Municipality Affairs Employees | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| Group | item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 008 | Training expenses | 6304 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 6304 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Project / Treasury | 6304 | 0 | 0 | 0 | 0 | 0 |

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 1901 Ministry of Municipal Affairs

(In JDs)

| Program 3401 Administration and Support Services | | | | | | | | |
|--|------|--------------------------------------|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project | | 003 E-management | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| Group | item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 008 | Training expenses | 1912 | 5000 | 5000 | 5000 | 5000 | 5000 |
| | 015 | Operating systems and software | 0 | 5000 | 5000 | 5000 | 5000 | 5000 |
| | 016 | Software Licensing | 4671 | 15000 | 15000 | 15000 | 15000 | 15000 |
| | 035 | Technical and administrative support | 40975 | 25000 | 25000 | 15000 | 10000 | 5000 |
| | | Total of Item | 47558 | 50000 | 50000 | 40000 | 35000 | 30000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 999 | n.e.c | 14969 | 15000 | 10000 | 20000 | 15000 | 10000 |
| | | Total of Item | 14969 | 15000 | 10000 | 20000 | 15000 | 10000 |
| | | Total of Project / Treasury | 62527 | 65000 | 60000 | 60000 | 50000 | 40000 |
| | | Total of Program | 1506337 | 1350000 | 1345000 | 1010000 | 550000 | 440000 |

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 1901 Ministry of Municipal Affairs

(In JDs)

| Program 3405 Planning and Organization | | | | | | | | |
|--|------|--|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project | | 002 The National Scheme for Land Usage | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| Group | item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 035 | Technical and administrative support | 476952 | 700000 | 600000 | 600000 | 500000 | 500000 |
| | | Total of Item | 476952 | 700000 | 600000 | 600000 | 500000 | 500000 |
| | | Total of Project / Treasury | 476952 | 700000 | 600000 | 600000 | 500000 | 500000 |
| | | Total of Program | 476952 | 700000 | 600000 | 600000 | 500000 | 500000 |

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 1901 Ministry of Municipal Affairs

(In JDs)

| Program 3410 Engineering Works and Services | | | | | | | | |
|---|------|--|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project | | 001 Qualifying Waste Landfill | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| Group | item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 015 | Restoration, Rehabilitation and Development of S | 0 | 0 | 0 | 50000 | 50000 | 50000 |
| | | Total of Item | 0 | 0 | 0 | 50000 | 50000 | 50000 |
| 3112 | | Machinery and Equipment | | | | | | |
| | 506 | Vehicles and Heavy Duty Machines | | | | | | |
| | 014 | Heavy Machineries | 667000 | 750000 | 700000 | 750000 | 750000 | 750000 |
| | | Total of Item | 667000 | 750000 | 700000 | 750000 | 750000 | 750000 |
| | | Total of Project / Treasury | 667000 | 750000 | 700000 | 800000 | 800000 | 800000 |
| | | Total of Program | 667000 | 750000 | 700000 | 800000 | 800000 | 800000 |

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 1901 Ministry of Municipal Affairs

(In JDs)

| Program 3415 Local Development | | | | | | | | |
|--------------------------------|------|---------------------------------------|-----------------------------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project | | 002 Regional and local development | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| Group | item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 035 | Technical and administrative support | 0 | 400000 | 320000 | 500000 | 50000 | 0 |
| | 999 | n.e.c | 0 | 6190 | 6190 | 250000 | 50000 | 0 |
| | | Total of Item | 0 | 406190 | 326190 | 750000 | 100000 | 0 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 040 | Different constructions | 3361 | 0 | 0 | 0 | 0 | 0 |
| | 999 | n.e.c | 110864 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 114225 | 0 | 0 | 0 | 0 | 0 |
| Fund Source | | 103004 | World Bank Loan | | | | | |
| Group | item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 040 | Different constructions | 2289444 | 2113810 | 2113810 | 4000000 | 0 | 0 |
| | | Total of Item | 2289444 | 2113810 | 2113810 | 4000000 | 0 | 0 |
| Fund Source | | 103011 | French Loans | | | | | |
| Group | item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 040 | Different constructions | 1423928 | 1600000 | 1600000 | 4000000 | 0 | 0 |
| | 999 | n.e.c | 460000 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 1883928 | 1600000 | 1600000 | 4000000 | 0 | 0 |
| | | Total of Project / Treasury | 114225 | 406190 | 326190 | 750000 | 100000 | 0 |
| | | Total of Project / Loans | 4173372 | 3713810 | 3713810 | 8000000 | 0 | 0 |
| | | Total of Project | 4287597 | 4120000 | 4040000 | 8750000 | 100000 | 0 |
| Project | | 005 | Strategies for cities development | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| Group | item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 999 | n.e.c | 0 | 0 | 0 | 5000 | 0 | 0 |
| | | Total of Item | 0 | 0 | 0 | 5000 | 0 | 0 |
| 28 | | Other expenditures | | | | | | |
| 2822 | | Other Capital expenditures | | | | | | |
| | 504 | Studies, Researches and Consultations | | | | | | |
| | 999 | n.e.c | 0 | 0 | 0 | 25000 | 0 | 0 |
| | | Total of Item | 0 | 0 | 0 | 25000 | 0 | 0 |
| | | Total of Project / Treasury | 0 | 0 | 0 | 30000 | 0 | 0 |

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 1901 Ministry of Municipal Affairs

(In JDs)

| Program 3415 Local Development | | | | | | | | |
|--------------------------------|------|--|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project | | 008 Develop and improve the municipalities | | | | | | |
| Fund Source | | 102001 | Capital (Treasury) | | | | | |
| Group | item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 26 | | Subsidy/Grants | | | | | | |
| 2632 | | Subsidy to other public gov. units/capital | | | | | | |
| | 509 | Subsidy to other public gov. units/capital | | | | | | |
| | 117 | Development of municipalities | 70050000 | 87000000 | 87000000 | 150000000 | 150000000 | 150000000 |
| | | Total of Item | 70050000 | 87000000 | 87000000 | 150000000 | 150000000 | 150000000 |
| | | Total of Project / Treasury | 70050000 | 87000000 | 87000000 | 150000000 | 150000000 | 150000000 |
| | | Total of Program | 74337597 | 91120000 | 91040000 | 158780000 | 150100000 | 150000000 |
| | | Total of Chapter / Treasury | 72814514 | 90206190 | 89971190 | 153190000 | 151950000 | 151740000 |
| | | Total of Chapter / Loans | 4173372 | 3713810 | 3713810 | 8000000 | 0 | 0 |
| | | Total of Chapter | 76987886 | 93920000 | 93685000 | 161190000 | 151950000 | 151740000 |