

Chapter : 1901 Ministry of Municipal Affairs

Creation: The Ministry of Municipal Affairs was established in 1965, and it was called Ministry of Interior for Rural and Municipal Affairs. The name of the Ministry was changed in 1976 to become the Ministry of Municipal and Rural Affairs. In 1980, the name of the Ministry became the Ministry of Rural, Municipal and Environmental Affairs. After the project of merging the municipalities in 2002 and the creation of the Ministry of Environment, the Ministry's name became the Ministry of Municipal Affairs. The Ministry take over the task of supervising the municipalities' various services pursuant to the provisions of Municipal Affairs Organization and Administration Bylaw No. (57) for the year 1976 and developing the local administration concept for these municipalities.

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

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

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

Tasks of the Ministry / Department:

- _ Supervision and control on the municipalities.
- _ Support the institutional capacity building of the sector to achieve good governance and enhance the developmental role of the municipalities.
- _ Prepare the detailed regional and structural construction plans for all the Kingdom's municipalities.
- _ Develop and implement the effective legislative frameworks (administrative, financial and institutional) of the municipalities' operations.
- _ Manage financial transfers and coordinate with the relevant entities to provide the necessary financing for the municipalities' projects and programs.

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

- _ Improve the level of services provided for citizens and fairness in their distribution
- _ Achieve developmental balance among governorates in light of applying decentralization approach

Major Issues and Challenges which face the Ministry / Department:

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

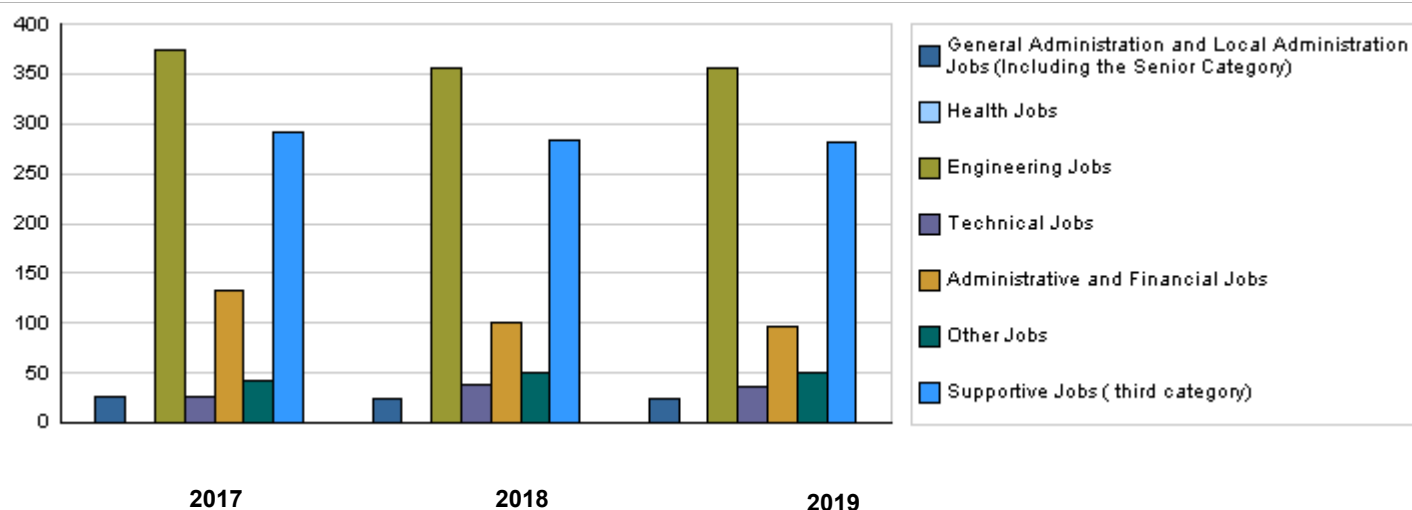
CHAPTER : 1901 Ministry of Municipal Affairs

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018	2018	2019	2020	2021
1 - To enhance the local development level in order to apply decentralization and develop performance and control municipal work.	1 Degree of service recipients' satisfaction	2016	%60	%58	%75	%65.8	%75	%76	%78
2 - To improve the level of infrastructure and services provided in the municipal sector.	1 Number of completed development projects studies	2016	10	10	30	20	30	40	50

Number of Staff of the Ministry / Department

Group	Job	2017			2018			Preliminary 2019		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Supervisory and leadership jobs	24	3	27	22	2	24	22	2	24
Health Jobs	Health jobs	0	1	1	0	1	1	0	1	1
Engineering Jobs	Engineer	233	141	374	228	128	356	228	128	356
Technical Jobs	Technical jobs	20	7	27	32	6	38	31	5	36
Administrative and Financial Jobs	Administrative and financial jobs	83	49	132	88	12	100	84	12	96
Other Jobs	Other jobs	28	15	43	35	15	50	35	15	50
Supportive Jobs (third category)	Supportive employee	250	42	292	241	42	283	240	41	281
Total		638	258	896	646	206	852	640	204	844
Total Cost of Salaries		4527603	1830911	6358514	4863197	1550803	6414000	5053270	1610730	6664000



Key Information of the Ministry / Department

No.	Description	base year	Value	Primary 2018	Estimated 2019												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of municipalities in the Kingdom	2008	93	100	18	18	5	5	8	9	7	4	10	7	4	5	100
2	Number of municipal affairs directorates	2008	26	26	7	2	1	1	2	4	1	2	3	1	1	1	26
3	Number of waste dumps	2008	17	17	2	2	0	0	0	2	1	1	3	3	1	2	17
4	Number of beneficiary municipalities from the local development program	2008	72	72	13	14	5	5	2	8	4	4	10	2	4	1	72
5	Number of joint services councils	2008	23	23	3	2	0	1	0	2	1	3	2	1	1	2	18

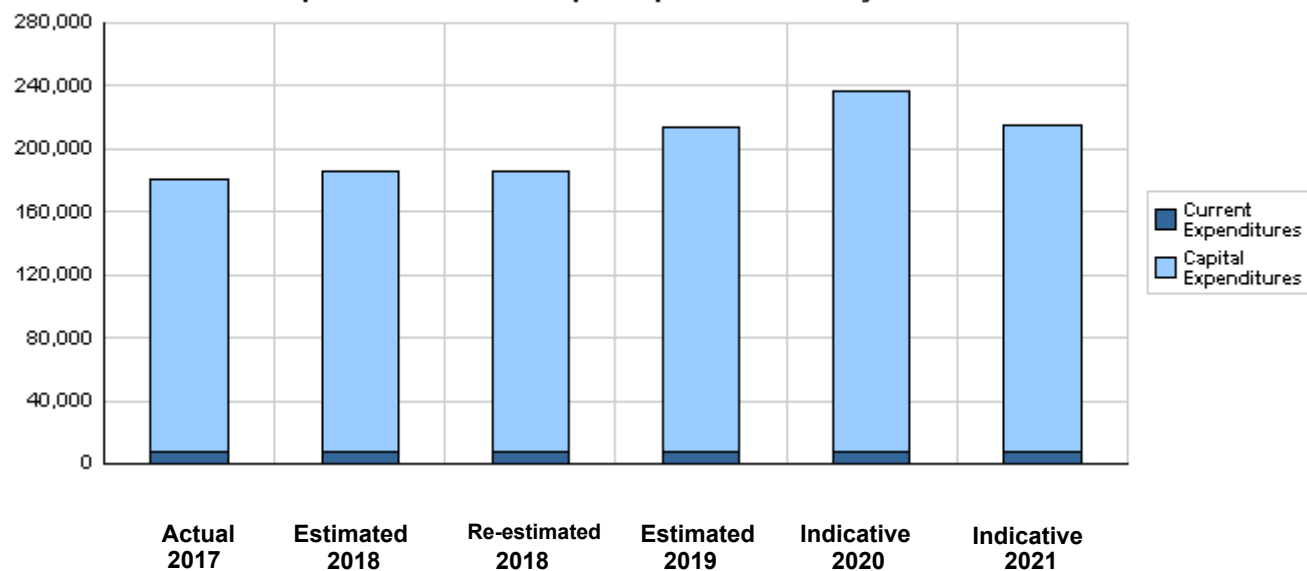
**Overall Summary of Expenditures for Chapter 1901- Ministry of Municipal Affairs
for the Years 2017 - 2021**

(In JDs)

Description		Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020 2021	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	5,970,514	6,224,000	6,014,000	6,234,000	6,310,000	6,387,000
2121	Social Security Contributions	388,000	400,000	400,000	430,000	440,000	450,000
2211	Use of Goods and Services	973,446	1,065,000	996,000	1,000,000	996,000	996,000
2511	Subsidies to Public Corporations	264,314	216,000	211,000	195,000	195,000	195,000
2821	Other Current Expenditures	0	10,000	10,000	15,000	15,000	15,000
Total current expenditures		7,596,274	7,915,000	7,631,000	7,874,000	7,956,000	8,043,000
Capital Expenditures							
2111	Salaries, Wages and Allowances	1,000,000	0	0	0	0	0
2211	Use of Goods and Services	561,853	855,000	780,000	720,000	520,000	520,000
2511	Subsidies to Public Corporations	170,000,000	170,000,000	170,000,000	195,000,000	195,000,000	195,000,000
2822	Other Capital Expenditures	0	150,000	150,000	100,000	100,000	0
3111	Buildings and Constructions	700,000	4,300,000	4,300,000	7,630,000	30,250,000	10,550,000
3112	Devices, Machinery and Equipment	909,346	2,595,000	2,470,000	2,230,000	2,230,000	830,000
3141	Lands	311,320	300,000	300,000	300,000	300,000	300,000
Total capital expenditures		173,482,519	178,200,000	178,000,000	205,980,000	228,400,000	207,200,000
Treasury		173,482,519	178,200,000	178,000,000	205,980,000	228,400,000	207,200,000
Total current and capital expenditures		181,078,793	186,115,000	185,631,000	213,854,000	236,356,000	215,243,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2017 - 2021

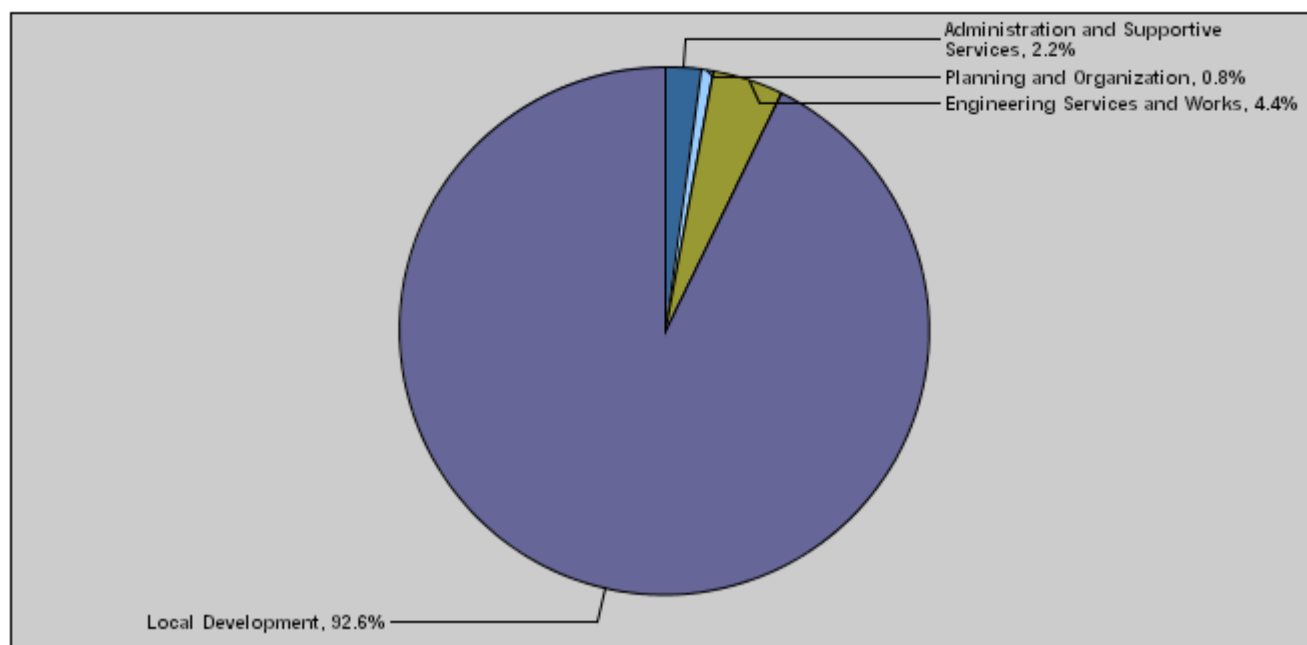


**Budget of Chapter 1901 - Ministry of Municipal Affairs
For the Year 2019 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
3401	Administration and Supportive Services	3,942,000	750,000	4,692,000
3405	Planning and Organization	1,357,000	350,000	1,707,000
3410	Engineering Services and Works	2,575,000	6,750,000	9,325,000
3415	Local Development	0	198,130,000	198,130,000
	Total	7,874,000	205,980,000	213,854,000

Total Expenditures for the Year 2019 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2017 - 2021

Program	2017	2018	2019	2020	2021
3401 Administration and Supportive Services	2002000	2071000	2205000	2177000	2150000
3405 Planning and Organization	781000	798000	802000	807000	812000
3410 Engineering Services and Works	1624000	4149000	4383000	11945000	3027000
3415 Local Development	80699000	80229000	93121000	96209000	95175000
Total	85106000	87247000	100511000	111138000	101164000

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

3401	Administration and Supportive Services Program								
Objective of the program :									
Upgrade the level of financial, administrative and technical performance through the oversight and supervision of municipalities.									
The strategic objective related to the program :									
Enhance the local development level to execute decentralization and develop performance and control of the municipal work.									
Directorates associated with the program :									
Administrative Department, Financial Department, Local Councils Department, Studies and Institutional Development, Media and Public Relations Unit, Internal Control Unit, Inspection and Municipalities Evaluation Department, IT Department, Legal Affairs Unit.									
Services provided by the program :									
Provide the financial and administrative support services, consultations, control and audit in the Ministry and the municipalities.									
Staff working in the program :									
The program is implemented through a functional staff in 2018 estimated with (383) staff, including (288) males and (95) females .									
Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018		2018	2019	2020
1	Degree of service recipients' satisfaction	2016	%60	%58	%75	%72	%75	%76	%78
Appropriations Of Administration and Supportive Services Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative			
		2017	2018	2018	2019	2020	2021		
Current Expenditures		3,513,008	3,661,000	3,606,000	3,942,000	3,975,000	4,024,000		
601	Administrative and Support Services	3,513,008	3,661,000	3,606,000	3,942,000	3,975,000	4,024,000		
Capital Expenditures		747,272	850,000	800,000	750,000	550,000	550,000		
001	Administrative Capacities Enhancement	709,734	700,000	700,000	650,000	450,000	450,000		
003	E-management	37,538	150,000	100,000	100,000	100,000	100,000		
Program / Treasury		747,272	850,000	800,000	750,000	550,000	550,000		
Total Program		4,260,280	4,511,000	4,406,000	4,692,000	4,525,000	4,574,000		

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

3405	Planning and Organization Program
Objective of the program :	
Effective developmental holistic planning for regions of the Kingdom	
The strategic objective related to the program :	
Enhance the local development level to execute decentralization and develop performance and control of the municipal work.	
Directorates associated with the program :	
Organization Department, Holestic Plan Unit	
Services provided by the program :	
Provide the organizational services to beneficiaries and update map of land uses constantly.	
Staff working in the program :	
The program is implemented through a functional staff in 2018 estimated with (258) staff, including (190) males and (68) females .	

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2017	2018		2018	2019	2020
1 Percentage of accomplished transactions to total organization transactions	2016	%70	%70	%77	%75	%77	%79	%81

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
Current Expenditures	1,363,195	1,416,000	1,348,000	1,357,000	1,366,000	1,378,000
601 Municipalities structural organization plans administration	1,363,195	1,416,000	1,348,000	1,357,000	1,366,000	1,378,000
Capital Expenditures	298,947	500,000	350,000	350,000	350,000	350,000
002 The National Plan for Land Usage	298,947	500,000	350,000	350,000	350,000	350,000
Program / Treasury	298,947	500,000	350,000	350,000	350,000	350,000
Total Program	1,662,142	1,916,000	1,698,000	1,707,000	1,716,000	1,728,000

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

3410	Engineering Services and Works Program
Objective of the program :	
Improve the infrastructure in the municipalities	
The strategic objective related to the program :	
Enhance the local development level to execute decentralization and develop performance and control of the municipal work.	
Directorates associated with the program :	
Tenders Department, Projects Department, Municipal Affairs Directorates	
Services provided by the program :	
Supervise and follow up the municipalities projects and follow up the tenders' invitation.	
Staff working in the program :	
The program is implemented through a functional staff in 2018 estimated with (145) staff, including (120) males and (25) females .	

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2017	2018		2018	2019	2020
1	Number of partially rehabilitated waste dumps each year	2016	17	17	17	17	17	17

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
Current Expenditures	2,720,071	2,838,000	2,677,000	2,575,000	2,615,000	2,641,000
601 Engineering studies and designs of services and infrastructure projects	2,720,071	2,838,000	2,677,000	2,575,000	2,615,000	2,641,000
Capital Expenditures	736,300	6,150,000	6,150,000	6,750,000	22,800,000	3,800,000
001 Qualifying Waste Dumps	736,300	800,000	800,000	750,000	750,000	750,000
002 Solid Waste Management Strategy / Manufacturing Stations	0	5,000,000	5,000,000	5,000,000	20,000,000	0
703 Retaining walls, opening and paving streets / Karak Governorate	0	150,000	150,000	0	100,000	100,000
704 Waste containers with 1100 liters capacity / Aqaba governorate	0	200,000	200,000	0	0	0
705 Hot mixtures - asphalt - for Madaba great municipality / Madaba governorate	0	0	0	700,000	1,000,000	2,000,000
706 Productive projects in Al- Karak governorate	0	0	0	300,000	950,000	950,000
Program / Treasury	736,300	6,150,000	6,150,000	6,750,000	22,800,000	3,800,000
Total Program	3,456,371	8,988,000	8,827,000	9,325,000	25,415,000	6,441,000

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

3415	Local Development Program								
Objective of the program :									
Encourage the investment by establishment of projects in partnership between municipalities and the private sector									
The strategic objective related to the program :									
Improve the level of infrastructure and services provided in the municipal sector.									
Directorates associated with the program :									
Development and Planning Directorate									
Services provided by the program :									
Prepare studies of development projects in the municipal sector and coordination with donor agencies to fund and execute such projects.									
Staff working in the program :									
The program is implemented through a functional staff in 2018 estimated with (66) staff, including (48) males and (18) females .									
Performance Measurement Indicators for Program									
Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
			2017	2018		2018	2019	2020	2021
1	Number of completed development projects studies	2016	10	10	30	20	30	40	50
Appropriations Of Local Development Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020 2021			
Current Expenditures		0	0	0	0	0	0		
Capital Expenditures		171,700,000	170,700,000	170,700,000	198,130,000	204,700,000	202,500,000		
008	Developing and improving the municipalities	171,000,000	170,000,000	170,000,000	195,000,000	195,000,000	195,000,000		
009	Government contribution to project of the communities hosting Syrian refugees	700,000	700,000	700,000	700,000	700,000	0		
011	Infrastructure for governorates/ Cities and Villages Development Bank	0	0	0	0	7,500,000	7,500,000		
012	Development of Tafila down town	0	0	0	2,430,000	1,500,000	0		
Program / Treasury		171,700,000	170,700,000	170,700,000	198,130,000	204,700,000	202,500,000		
Total Program		171,700,000	170,700,000	170,700,000	198,130,000	204,700,000	202,500,000		

Capital Expenditures Distributed According to Governorates

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(In JDs)

Governorate		Estimated 2019	Indicative 2020	Indicative 2021
21	Irbid Governorate	0	0	0
22	Mafraq Governorate	0	0	0
23	Jerash Governorate	0	0	0
24	Ajloun Governorate	0	0	0
31	The Capital Governorate	0	0	0
32	Balqa' Governorate	0	0	0
33	Zarqa Governorate	0	0	0
34	Ma'daba Governorate	700,000	1,000,000	2,000,000
41	Karak Governorate	300,000	1,050,000	1,050,000
42	Ma'an Governorate	0	0	0
43	Tafileh Governorate	0	0	0
44	Aqaba Governorate	0	0	0
Total		1,000,000	2,050,000	3,050,000

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
3401	601	Administrative and Support Services	3513008	3661000	3606000	3942000	3975000	4024000
	Total of Program		3513008	3661000	3606000	3942000	3975000	4024000
3405	601	Municipalities structural organization plans administration	1363195	1416000	1348000	1357000	1366000	1378000
	Total of Program		1363195	1416000	1348000	1357000	1366000	1378000
3410	601	Engineering studies and designs of services and infrastructure projects	2720071	2838000	2677000	2575000	2615000	2641000
	Total of Program		2720071	2838000	2677000	2575000	2615000	2641000
Total			7596274	7915000	7631000	7874000	7956000	8043000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
3401	001	Administrative Capacities Enhancement	709734	700000	700000	650000	450000	450000
	003	E-management	37538	150000	100000	100000	100000	100000
	Total of Program		747272	850000	800000	750000	550000	550000
3405	002	The National Plan for Land Usage	298947	500000	350000	350000	350000	350000
	Total of Program		298947	500000	350000	350000	350000	350000
3410	001	Qualifying Waste Dumps	736300	800000	800000	750000	750000	750000
	002	Solid Waste Management Strategy / Manufacturing Stations	0	5000000	5000000	5000000	20000000	0
	703	Retaining walls, opening and paving streets / Karak Governorate	0	150000	150000	0	100000	100000
	704	Waste containers with 1100 liters capacity / Aqaba governorate	0	200000	200000	0	0	0
	705	Hot mixtures - asphalt - for Madaba great municipality / Madaba	0	0	0	700000	1000000	2000000
	706	Productive projects in Al- Karak	0	0	0	300000	950000	950000
	Total of Program		736300	6150000	6150000	6750000	22800000	3800000
3415	008	Developing and improving the municipalities	171000000	170000000	170000000	195000000	195000000	195000000
	009	Government contribution to project of the communities hosting Syrian refugees	700000	700000	700000	700000	700000	0
	011	Infrastructure for governorates/ Cities and Villages Development Bank	0	0	0	0	7500000	7500000
	012	Development of Tafila down town	0	0	0	2430000	1500000	0
	Total of Program		171700000	170700000	170700000	198130000	204700000	202500000
Total			173482519	178200000	178000000	205980000	228400000	207200000

Overall Summary of Current Expenditures for the Years 2017 - 2021

Chapter: 1901 Ministry of Municipal Affairs

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	487657	449000	425000	382000	382000	382000
	102	Unclassified Employees	1239094	1289000	1249000	1255000	1275000	1290000
	103	Comprehensive Contract Employees	8496	10000	9000	155000	165000	175000
	105	Personal Cost of Living Allowance	1233731	1225000	1204000	1219000	1229000	1244000
	106	Family Cost of Living Allowance	99907	101000	101000	103000	104000	104000
	110	Overtime Allowance	49799	50000	30000	30000	30000	30000
	111	Additional Allowance	1292914	1388000	1330000	1360000	1372000	1385000
	113	Transportation Allowance	95360	105000	105000	105000	105000	105000
	114	Transport Allowance	84940	143000	140000	142000	142000	143000
	115	Field Visit Allowance	0	1000	1000	1000	1000	1000
	116	Employees' Bonuses	1146290	1150000	1150000	1150000	1150000	1150000
	120	Contract Employees	232326	313000	270000	332000	355000	378000
Total			5970514	6224000	6014000	6234000	6310000	6387000
2121		Social Security Contributions						
	301	Social Security	388000	400000	400000	430000	440000	450000
Total			388000	400000	400000	430000	440000	450000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	549955	600000	570000	570000	570000	570000
	202	Telecommunications Services	36723	37000	35000	40000	40000	40000
	203	Water	10693	12000	12000	12000	12000	12000
	204	Electricity	85633	90000	90000	102000	102000	102000
	205	Fuels	97860	100000	96000	95000	95000	95000
	206	Maintenance of Machines, furniture and accessories	8375	10000	6000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	29088	30000	23000	25000	25000	25000
	208	Repair and maintenance of buildings and accessories	8214	15000	10000	10000	10000	10000
	209	Stationery, Publications and Office Supplies	24214	26000	24000	24000	20000	20000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	8102	9000	6000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	64876	69000	69000	69000	69000	69000
	212	Insurance	16999	35000	25000	25000	25000	25000
	213	Official Travel Missions	12486	12000	10000	10000	10000	10000
	214	Goods and services expenses	20228	20000	20000	13000	13000	13000
Total			973446	1065000	996000	1000000	996000	996000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	264314	216000	211000	195000	195000	195000
Total			264314	216000	211000	195000	195000	195000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	0	0	0	5000	5000	5000
Total			0	10000	10000	15000	15000	15000
Total of Chapter			7596274	7915000	7631000	7874000	7956000	8043000

Current Expenditures According to Program and Activities for the Years 2017 - 2021

Chapter : 1901 - Ministry of Municipal Affairs

(In JDs)

Program : 3401 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	124130	106000	100000	90000	90000	90000
	102	Unclassified Employees	526626	540000	530000	535000	536000	540000
	103	Comprehensive Contract Employees	8496	10000	9000	155000	165000	175000
	105	Personal Cost of Living Allowance	479919	490000	484000	497000	498000	510000
	106	Family Cost of Living Allowance	38812	37000	37000	39000	40000	40000
	110	Overtime Allowance	49799	50000	30000	30000	30000	30000
	111	Additional Allowance	280256	288000	288000	390000	395000	400000
	113	Transportation Allowance	63635	66000	66000	66000	66000	66000
	114	Transport Allowance	38000	60000	60000	62000	62000	63000
	115	Field Visit Allowance	0	1000	1000	1000	1000	1000
	116	Employees' Bonuses	1146290	1150000	1150000	1150000	1150000	1150000
	120	Contract Employees	34222	45000	45000	80000	90000	100000
		Total	2790185	2843000	2800000	3095000	3123000	3165000
2121		Social Security Contributions						
	301	Social Security	128000	125000	125000	151000	158000	165000
		Total	128000	125000	125000	151000	158000	165000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	384957	450000	450000	450000	450000	450000
	202	Telecommunications Services	19889	20000	19000	24000	24000	24000
	203	Water	6711	5000	5000	5000	5000	5000
	204	Electricity	30998	35000	35000	42000	42000	42000
	205	Fuels	26656	30000	28000	27000	27000	27000
		001 Heating	26656	30000	28000	27000	27000	27000
	206	Maintenance of Machines, furniture and accessories	6428	5000	4000	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	13738	20000	18000	18000	18000	18000
	208	Repair and maintenance of buildings and accessories	3625	7000	5000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	14957	16000	14000	14000	12000	12000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	4903	5000	3000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	44998	45000	45000	45000	45000	45000
	212	Insurance	16999	25000	25000	25000	25000	25000
	213	Official Travel Missions	9986	10000	10000	10000	10000	10000
	214	Goods and services expenses	9978	10000	10000	13000	13000	13000
		000 Goods and services expenses	9978	10000	10000	0	0	0
		001 Events and hospitality	0	0	0	5000	5000	5000
		008 Advertisements and subscriptions	0	0	0	3000	3000	3000
		013 Services, security and guarding contracts	0	0	0	5000	5000	5000
		Total	594823	683000	671000	681000	679000	679000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	0	0	0	5000	5000	5000
		Total	0	10000	10000	15000	15000	15000
		Total of Activity	3513008	3661000	3606000	3942000	3975000	4024000
		Total of Program	3513008	3661000	3606000	3942000	3975000	4024000

Program : 3405 - Planning and Organization								
Activity : 601 - Municipalities structural organization plans administration								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	52604	45000	42000	37000	37000	37000
	102	Unclassified Employees	162182	200000	190000	195000	195000	200000
	105	Personal Cost of Living Allowance	189957	190000	185000	187000	189000	189000
	106	Family Cost of Living Allowance	10738	13000	13000	13000	13000	13000
	111	Additional Allowance	259124	298000	298000	300000	302000	305000
	113	Transportation Allowance	16950	17000	17000	17000	17000	17000
	114	Transport Allowance	20940	42000	40000	40000	40000	40000
	120	Contract Employees	63193	112000	92000	110000	113000	116000
		Total	775688	917000	877000	899000	906000	917000
2121		Social Security Contributions						
	301	Social Security	89000	95000	95000	98000	100000	101000
		Total	89000	95000	95000	98000	100000	101000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	149999	100000	80000	80000	80000	80000
	202	Telecommunications Services	9575	10000	9000	9000	9000	9000
	203	Water	2982	3000	3000	3000	3000	3000
	204	Electricity	29718	30000	30000	30000	30000	30000
	205	Fuels	41919	45000	43000	43000	43000	43000
	002	Saloon vehicles	41919	45000	43000	43000	43000	43000
		Total	234193	188000	165000	165000	165000	165000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	264314	216000	211000	195000	195000	195000
	105	Supreme Planning Council and province committees *	264314	216000	211000	195000	195000	195000
		Total	264314	216000	211000	195000	195000	195000
		Total of Activity	1363195	1416000	1348000	1357000	1366000	1378000
		Total of Program	1363195	1416000	1348000	1357000	1366000	1378000

Current Expenditures According to Program and Activities for the Years 2017 - 2021

Chapter : 1901 - Ministry of Municipal Affairs

(In JDs)

Program : 3410 - Engineering Services and Works								
Activity : 601 - Engineering studies and designs of services and infrastructure projects								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	310923	298000	283000	255000	255000	255000
	102	Unclassified Employees	550286	549000	529000	525000	544000	550000
	105	Personal Cost of Living Allowance	563855	545000	535000	535000	542000	545000
	106	Family Cost of Living Allowance	50357	51000	51000	51000	51000	51000
	111	Additional Allowance	753534	802000	744000	670000	675000	680000
	113	Transportation Allowance	14775	22000	22000	22000	22000	22000
	114	Transport Allowance	26000	41000	40000	40000	40000	40000
	120	Contract Employees	134911	156000	133000	142000	152000	162000
		Total	2404641	2464000	2337000	2240000	2281000	2305000
2121		Social Security Contributions						
	301	Social Security	171000	180000	180000	181000	182000	184000
		Total	171000	180000	180000	181000	182000	184000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	14999	50000	40000	40000	40000	40000
	202	Telecommunications Services	7259	7000	7000	7000	7000	7000
	203	Water	1000	4000	4000	4000	4000	4000
	204	Electricity	24917	25000	25000	30000	30000	30000
	205	Fuels	29285	25000	25000	25000	25000	25000
		002 Saloon vehicles	29285	25000	25000	25000	25000	25000
	206	Maintenance of Machines, furniture and accessories	1947	5000	2000	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	15350	10000	5000	7000	7000	7000
	208	Repair and maintenance of buildings and accessories	4589	8000	5000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	9257	10000	10000	10000	8000	8000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	3199	4000	3000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	19878	24000	24000	24000	24000	24000
	212	Insurance	0	10000	0	0	0	0
	213	Official Travel Missions	2500	2000	0	0	0	0
	214	Goods and services expenses	10250	10000	10000	0	0	0
		Total	144430	194000	160000	154000	152000	152000
		Total of Activity	2720071	2838000	2677000	2575000	2615000	2641000
		Total of Program	2720071	2838000	2677000	2575000	2615000	2641000
		Total of Chapter	7596274	7915000	7631000	7874000	7956000	8043000

* This item shall be disbursed not exceeding the amount supplied to the Public Treasury according to provisions of applicable Revenues Supplying Law of Government Departments and Units.

Overall Summary of Capital Expenditures for the Years 2017 - 2021

Chapter : 1901 Ministry of Municipal Affairs

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries	1000000	0	0	0	0	0
Total			1000000	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	33493	30000	30000	10000	30000	30000
	512	Operating and Sustaining Expenditures	528360	825000	750000	710000	490000	490000
Total			561853	855000	780000	720000	520000	520000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital	170000000	170000000	170000000	195000000	195000000	195000000
Total			170000000	170000000	170000000	195000000	195000000	195000000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	150000	150000	100000	100000	0
Total			0	150000	150000	100000	100000	0
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	700000	4300000	4300000	7630000	30250000	10550000
Total			700000	4300000	4300000	7630000	30250000	10550000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	406546	1195000	1070000	830000	830000	830000
	506	Vehicles and Equipment	502800	1400000	1400000	1400000	1400000	0
Total			909346	2595000	2470000	2230000	2230000	830000
3141		Lands						
	507	Lands	311320	300000	300000	300000	300000	300000
Total			311320	300000	300000	300000	300000	300000
Total of Chapter			173482519	178200000	178000000	205980000	228400000	207200000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 1901 Ministry of Municipal Affairs

(In JDs)

Program 3401 Administration and Support Services								
Project		001 Administrative Capacities Enhancement						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	33493	30000	30000	10000	30000	30000
		Total of Item	33493	30000	30000	10000	30000	30000
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	56387	120000	120000	90000	120000	120000
	026	Services connection expenditures	0	250000	250000	250000	0	0
	065	Various activities	212000	0	0	0	0	0
		Total of Item	268387	370000	370000	340000	120000	120000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	96534	0	0	0	0	0
		Total of Item	96534	0	0	0	0	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	311320	300000	300000	300000	300000	300000
		Total of Item	311320	300000	300000	300000	300000	300000
		Total of Project / Treasury	709734	700000	700000	650000	450000	450000
Project		003 E-management						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	415	10000	10000	0	0	0
	016	Software licenses	12182	40000	40000	40000	40000	40000
		Total of Item	12597	50000	50000	40000	40000	40000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	24941	100000	50000	60000	60000	60000
		Total of Item	24941	100000	50000	60000	60000	60000
		Total of Project / Treasury	37538	150000	100000	100000	100000	100000
		Total of Program	747272	850000	800000	750000	550000	550000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 1901 Ministry of Municipal Affairs

(In JDs)

Program 3405 Planning and Organization								
Project		002 The National Plan for Land Usage						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	112651	225000	180000	225000	225000	225000
	015	Operating systems and software	0	40000	40000	0	0	0
	018	Computer networks maintenance	4812	10000	5000	0	0	0
	035	Technical and administrative support	129913	130000	105000	105000	105000	105000
		Total of Item	247376	405000	330000	330000	330000	330000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	40352	60000	10000	20000	20000	20000
	003	Office supplies and equipment	11219	35000	10000	0	0	0
		Total of Item	51571	95000	20000	20000	20000	20000
		Total of Project / Treasury	298947	500000	350000	350000	350000	350000
		Total of Program	298947	500000	350000	350000	350000	350000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 1901 Ministry of Municipal Affairs

(In JDs)

Program 3410 Engineering Services and Works								
Project		001 Qualifying Waste Dumps						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	066	Garbage containers	233500	800000	800000	750000	750000	750000
		Total of Item	233500	800000	800000	750000	750000	750000
	506	Vehicles and Equipment						
	014	Heavy equipment	502800	0	0	0	0	0
		Total of Item	502800	0	0	0	0	0
		Total of Project / Treasury	736300	800000	800000	750000	750000	750000
Project		002 Solid Waste Management Strategy / Manufacturing Stations						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	0	150000	150000	100000	100000	0
		Total of Item	0	150000	150000	100000	100000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	0	3450000	3450000	3500000	18500000	0
		Total of Item	0	3450000	3450000	3500000	18500000	0
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	014	Heavy equipment	0	1400000	1400000	1400000	1400000	0
		Total of Item	0	1400000	1400000	1400000	1400000	0
		Total of Project / Treasury	0	5000000	5000000	5000000	20000000	0
Project		703 Retaining walls, opening and paving streets / Karak Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	150000	150000	0	100000	100000
		Total of Item	0	150000	150000	0	100000	100000
		Total of Project / Treasury	0	150000	150000	0	100000	100000
Project		704 Waste containers with 1100 liters capacity / Aqaba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	066	Garbage containers	0	200000	200000	0	0	0
		Total of Item	0	200000	200000	0	0	0
		Total of Project / Treasury	0	200000	200000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 1901 Ministry of Municipal Affairs

(In JDs)

Program 3410 Engineering Services and Works								
Project		705 Hot mixtures - asphalt - for Madaba great municipality / Madaba						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	018	Asphalt mixes	0	0	0	700000	1000000	2000000
		Total of Item	0	0	0	700000	1000000	2000000
		Total of Project / Treasury	0	0	0	700000	1000000	2000000
Project		706 Productive projects in Al- Karak						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	300000	950000	950000
		Total of Item	0	0	0	300000	950000	950000
		Total of Project / Treasury	0	0	0	300000	950000	950000
Total of Program			736300	6150000	6150000	6750000	22800000	3800000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 1901 Ministry of Municipal Affairs

(In JDs)

Program 3415 Local Development								
Project		008 Developing and improving the municipalities						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	1000000	0	0	0	0	0
		Total of Item	1000000	0	0	0	0	0
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	014	Municipalities development	170000000	170000000	170000000	195000000	195000000	195000000
		Total of Item	170000000	170000000	170000000	195000000	195000000	195000000
		Total of Project / Treasury	171000000	170000000	170000000	195000000	195000000	195000000
Project		009 Government contribution to project of the communities hosting Syrian refugees						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	700000	700000	700000	700000	700000	0
		Total of Item	700000	700000	700000	700000	700000	0
		Total of Project / Treasury	700000	700000	700000	700000	700000	0
Project		011 Infrastructure for governorates/ Cities and Villages Development Bank						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	0	0	0	0	7500000	7500000
		Total of Item	0	0	0	0	7500000	7500000
		Total of Project / Treasury	0	0	0	0	7500000	7500000
Project		012 Development of Tafila down town						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	0	0	0	2430000	1500000	0
		Total of Item	0	0	0	2430000	1500000	0
		Total of Project / Treasury	0	0	0	2430000	1500000	0
		Total of Program	171700000	170700000	170700000	198130000	204700000	202500000
		Total of Chapter	173482519	178200000	178000000	205980000	228400000	207200000