

Chapter : 1901 Ministry of Local Administration

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

Vision : A leading ministry contributing to the attainment of a local governance that would enable municipalities to perform their functions 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 development balance among governorates in light of applying decentralization.

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.

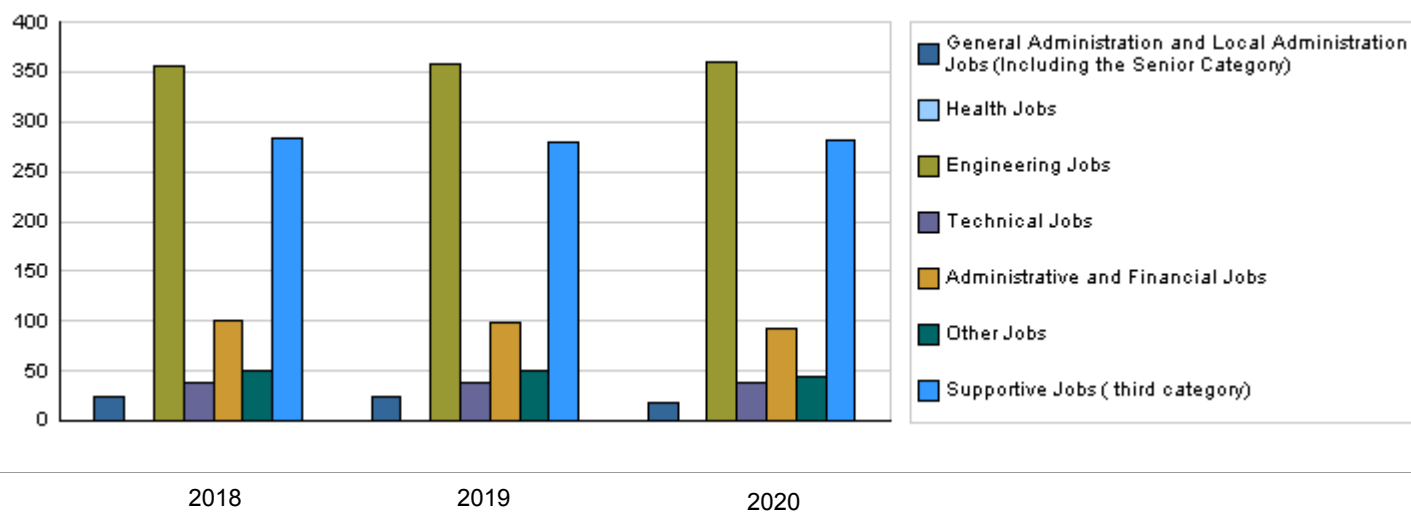
CHAPTER : 1901 Ministry of Local Administration

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		
				2018	2019	2019	2020	2021	2022
1 - To enhance the local development level in order to apply decentralization and develop performance and control of municipal work.	1 Degree of customers satisfaction	2016	%60	%75	%75	%65	%76	%78	%78
2 - To improve the infrastructure and services provided to the municipal sector.	1 Number of completed development projects studies	2016	10	10	30	20	40	50	50

Number of Staff of the Ministry / Department

Group	Job	2018			2019			Preliminary 2020		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Supervisory and Leadership Jobs	22	2	24	22	2	24	16	2	18
Health Jobs	Health jobs	0	1	1	0	1	1	0	1	1
Engineering Jobs	Engineer	228	128	356	229	128	357	231	128	359
Technical Jobs	Technical jobs	32	6	38	33	6	39	32	6	38
Administrative and Financial Jobs	Administrative and financial jobs	88	12	100	87	12	99	83	10	93
Other Jobs	Other jobs	35	15	50	35	15	50	33	12	45
Supportive Jobs (third category)	Support employee	241	42	283	240	40	280	241	41	282
Total		646	206	852	646	204	850	636	200	836
Total Cost of Salaries		4804081	1531951	6336032	4576720	1445280	6022000	4759349	1496651	6256000



Key Information of the Ministry / Department

No.	Description	base year	Value	Primary 2019	Estimated 2020												
					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

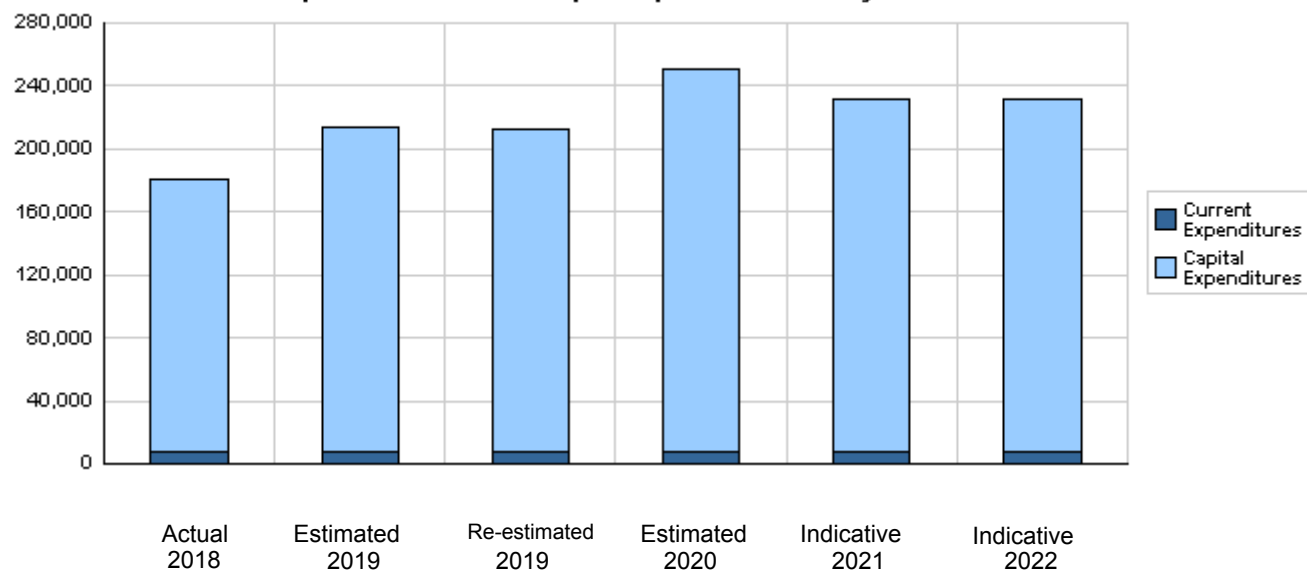
Overall Summary of Expenditures for Chapter 1901- Ministry of Local Administration
for the Years 2018 - 2022

(In JDs)

Description		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021 2022		
Group	Current Expenditures							
2111	Salaries, Wages and Allowances	5,936,032	6,084,000	5,442,000	5,666,000	5,851,000	5,921,000	
2121	Social Security Contributions	400,000	580,000	580,000	590,000	600,000	610,000	
2211	Use of Goods and Services	1,048,200	1,000,000	995,000	1,033,000	1,073,000	1,079,000	
2511	Subsidies to Public Corporations	206,416	199,000	199,000	200,000	250,000	250,000	
2821	Other Current Expenditures	10,000	11,000	11,000	10,000	10,000	10,000	
Total current expenditures		7,600,648	7,874,000	7,227,000	7,499,000	7,784,000	7,870,000	
		Capital Expenditures						
2211	Use of Goods and Services	783,507	720,000	720,000	695,000	465,000	465,000	
2511	Subsidies to Public Corporations	170,000,000	195,000,000	195,000,000	220,000,000	220,000,000	220,000,000	
2822	Other Capital Expenditures	0	350,000	350,000	100,000	0	0	
3111	Buildings and Constructions	941,246	5,580,000	5,380,000	20,700,000	2,100,000	2,000,000	
3112	Devices, Machinery and Equipment	779,488	4,030,000	3,980,000	2,085,000	685,000	685,000	
3141	Lands	294,242	300,000	300,000	220,000	300,000	300,000	
Total capital expenditures		172,798,483	205,980,000	205,730,000	243,800,000	223,550,000	223,450,000	
Treasury		172,798,483	205,980,000	205,730,000	243,800,000	223,550,000	223,450,000	
Total current and capital expenditures		180,399,131	213,854,000	212,957,000	251,299,000	231,334,000	231,320,000	

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2018 - 2022

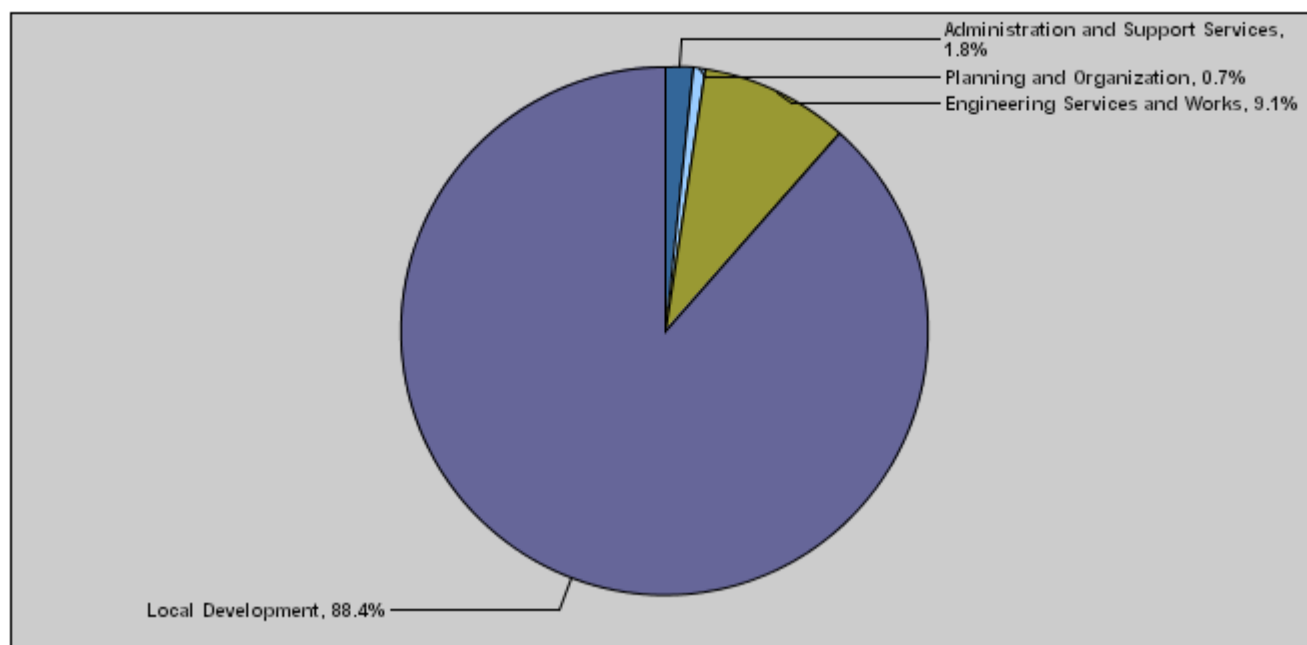


Budget of Chapter 1901 - Ministry of Local Administration
For the Year 2020 Distributed According to Program

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
3401	Administration and Support Services	3,803,000	650,000	4,453,000
3405	Planning and Organization	1,423,000	300,000	1,723,000
3410	Engineering Services and Works	2,273,000	20,650,000	22,923,000
3415	Local Development	0	222,200,000	222,200,000
Total		7,499,000	243,800,000	251,299,000

Total Expenditures for the Year 2020 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2018 - 2022

Program	2018	2019	2020	2021	2022
3401 Administration and Support Services	1368001	1403066	1343332	1304522	1314304
3405 Planning and Organization	663378	663650	657138	687225	694838
3410 Engineering Services and Works	894997	3413534	10105928	1687870	1645628
3415 Local Development	80399700	93319230	104656200	82425000	82425000
Total	83326076	98799480	116762598	86104617	86079770

Budget Chapter 1901 - Ministry of Local Administration Distributed According to the Program

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

Objective of the program :

To increase financial, administrative and technical performance through the control and oversight of municipalities.

The strategic objective related to the program :

To enhance the local development level in order to apply decentralization and develop performance and control of municipal work.

Directorates associated with the program :

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

Services provided by the program :

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

Staff working in the program :

The program is implemented through a functional staff in 2019 estimated with (277) staff, including (198) males and (79) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2018	2019		2019	2020	2021
1 Degree of customers satisfaction	2016	%60	%60	%75	%74	%75	%76	%79

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2018	2019	2019	2020	2021	2022
Current Expenditures	3,594,589	3,788,000	3,681,000	3,803,000	3,934,000	3,970,000
601 Administrative and Support Services	3,594,589	3,788,000	3,681,000	3,803,000	3,934,000	3,970,000
Capital Expenditures	766,468	750,000	750,000	650,000	500,000	500,000
001 Administrative Capacities Enhancement	691,448	650,000	650,000	650,000	500,000	500,000
003 E-management	75,020	100,000	100,000	0	0	0
Program / Treasury	766,468	750,000	750,000	650,000	500,000	500,000
Total Program	4,361,057	4,538,000	4,431,000	4,453,000	4,434,000	4,470,000

Budget Chapter 1901 - Ministry of Local Administration Distributed According to the Program

3405	Planning and Organization Program
<u>Objective of the program :</u>	
Effective developmental holistic planning for regions of the Kingdom	
<u>The strategic objective related to the program :</u>	
To enhance the local development level in order to apply decentralization and develop performance and control of municipal work.	
<u>Directorates associated with the program :</u>	
Organization Department, Holistic Plan Unit	
<u>Services provided by the program :</u>	
Provide the organizational services to beneficiaries and update map of land uses constantly.	
<u>Staff working in the program :</u>	
The program is implemented through a functional staff in 2019 estimated with (160) staff, including (102) males and (58) females .	

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2018	2019	2019	2020	2021	2022
1 Percentage of accomplished transactions to total organization transactions	2016	%70	%75	%77	%76	%80	%85	%88

Appropriations Of Planning and Organization Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2018	2019	2019	2020	2021	2022
Current Expenditures	1,332,104	1,511,000	1,376,000	1,423,000	1,506,000	1,527,000
601 Municipalities structural organization plans administration	1,332,104	1,511,000	1,376,000	1,423,000	1,506,000	1,527,000
Capital Expenditures	389,574	350,000	350,000	300,000	300,000	300,000
002 The National Plan for Land Usage	389,574	350,000	350,000	300,000	300,000	300,000
Program / Treasury	389,574	350,000	350,000	300,000	300,000	300,000
Total Program	1,721,678	1,861,000	1,726,000	1,723,000	1,806,000	1,827,000

Budget Chapter 1901 - Ministry of Local Administration 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 :

To enhance the local development level in order to apply decentralization and develop performance and control of 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 tendering and follow-up of tenders

Staff working in the program :

The program is implemented through a functional staff in 2019 estimated with (413) staff, including (346) males and (67) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2018	2019		2019	2020	2021
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	
	2018	2019	2019	2020	2021	2022
Current Expenditures	2,673,955	2,575,000	2,170,000	2,273,000	2,344,000	2,373,000
601 Engineering studies and designs of services and infrastructure projects	2,673,955	2,575,000	2,170,000	2,273,000	2,344,000	2,373,000
Capital Expenditures	942,441	6,750,000	6,500,000	20,650,000	2,750,000	2,650,000
001 Rehabilitation of landfills	701,195	750,000	700,000	650,000	650,000	650,000
002 Solid Waste Management Strategy / Manufacturing Stations	241,246	5,000,000	5,000,000	20,000,000	0	0
705 Hot mixtures - asphalt - for Madaba great municipality / Ma'daba governorate	0	700,000	700,000	0	0	0
706 Productive projects in Al- Karak governorate	0	300,000	100,000	0	0	0
711 Construction and rehabilitation of multi-purpose halls in Karak Governorate	0	0	0	0	100,000	0
712 Construction of multi-purpose halls in Ma'daba governorate	0	0	0	0	1,600,000	1,600,000
713 Asphalt mixtures in Ma'daba Governorate.	0	0	0	0	400,000	400,000
Program / Treasury	942,441	6,750,000	6,500,000	20,650,000	2,750,000	2,650,000
Total Program	3,616,396	9,325,000	8,670,000	22,923,000	5,094,000	5,023,000

Budget Chapter 1901 - Ministry of Local Administration Distributed According to the Program

3415		Local Development Program							
<u>Objective of the program :</u>									
Encourage the investment by establishment of projects in partnership between municipalities and the private sector									
<u>The strategic objective related to the program :</u>									
To improve the infrastructure and services provided to the municipal sector.									
<u>Directorates associated with the program :</u>									
Development and Planning Directorate									
<u>Services provided by the program :</u>									
Prepare studies of development projects in the municipal sector and coordination with donor to fund and execute such projects.									
<u>Staff working in the program :</u>									
The program is implemented through the Department's staff.									
Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2018	2019		2019	2020	2021
1	Number of completed development projects studies	2016	10	10	30	18	40	50	50
Appropriations Of Local Development Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative			
						2021	2022		
Current Expenditures		0	0	0	0	0	0		
Capital Expenditures		170,700,000	198,130,000	198,130,000	222,200,000	220,000,000	220,000,000		
008	Developing and improving the municipalities	170,000,000	195,000,000	195,000,000	220,000,000	220,000,000	220,000,000		
009	Government contribution to project of the communities hosting Syrian refugees	700,000	700,000	700,000	700,000	0	0		
012	Development of Tafila downtown	0	2,430,000	2,430,000	1,500,000	0	0		
Program / Treasury		170,700,000	198,130,000	198,130,000	222,200,000	220,000,000	220,000,000		
Total Program		170,700,000	198,130,000	198,130,000	222,200,000	220,000,000	220,000,000		

Capital Expenditures Distributed According to Governorates

Chapter : 1901 Ministry of Local Administration

(In JDs)

Governorate		Estimated 2020	Indicative 2021	Indicative 2022
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	0	2,000,000	2,000,000
41	Karak Governorate	0	100,000	0
42	Ma'an Governorate	0	0	0
43	Tafileh Governorate	0	0	0
44	Aqaba Governorate	0	0	0
Total		0	2,100,000	2,000,000

Chapter : 1901 Ministry of Local Administration

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2018	2019	2019	2020	2021	2022
3401	601	Administrative and Support Services	3594589	3788000	3681000	3803000	3934000	3970000
		Total of Program	3594589	3788000	3681000	3803000	3934000	3970000
3405	601	Municipalities structural organization plans administration	1332104	1511000	1376000	1423000	1506000	1527000
		Total of Program	1332104	1511000	1376000	1423000	1506000	1527000
3410	601	Engineering studies and designs of services and infrastructure projects	2673955	2575000	2170000	2273000	2344000	2373000
		Total of Program	2673955	2575000	2170000	2273000	2344000	2373000
		Total	7600648	7874000	7227000	7499000	7784000	7870000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2018	2019	2019	2020	2021	2022
3401	001	Administrative Capacities Enhancement	691448	650000	650000	650000	500000	500000
	003	E-management	75020	100000	100000	0	0	0
		Total of Program	766468	750000	750000	650000	500000	500000
3405	002	The National Plan for Land Usage	389574	350000	350000	300000	300000	300000
		Total of Program	389574	350000	350000	300000	300000	300000
3410	001	Rehabilitation of landfills	701195	750000	700000	650000	650000	650000
	002	Solid Waste Management Strategy / Manufacturing Stations	241246	5000000	5000000	20000000	0	0
	705	Hot mixtures - asphalt - for Madaba great municipality / Ma'daba governorate	0	700000	700000	0	0	0
	706	Productive projects in Al- Karak governorate	0	300000	100000	0	0	0
	711	Construction and rehabilitation of multi-purpose halls in Karak Governorate	0	0	0	0	100000	0
	712	Construction of multi-purpose halls in Ma'daba governorate	0	0	0	0	1600000	1600000
	713	Asphalt mixtures in Ma'daba Governorate.	0	0	0	0	400000	400000
		Total of Program	942441	6750000	6500000	20650000	2750000	2650000
3415	008	Developing and improving the municipalities	170000000	195000000	195000000	220000000	220000000	220000000
	009	Government contribution to project of the communities hosting Syrian refugees	700000	700000	700000	700000	0	0
	012	Development of Tafila downtown	0	2430000	2430000	1500000	0	0
		Total of Program	170700000	198130000	198130000	222200000	220000000	220000000
		Total	172798483	205980000	205730000	243800000	223550000	223450000

Overall Summary of Current Expenditures for the Years 2018 - 2022

Chapter: 1901 Ministry of Local Administration

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	408429	382000	190000	180000	185000	190000
	102	Unclassified Employees	1215407	1255000	1125000	1155000	1180000	1185000
	103	Comprehensive Contract Employees	7526	55000	55000	125000	170000	180000
	105	Personal Cost of Living Allowance	1207606	1219000	1110000	1125000	1127000	1132000
	106	Family Cost of Living Allowance	96804	103000	103000	104000	105000	106000
	110	Overtime Allowance	28414	30000	30000	30000	30000	30000
	111	Additional Allowance	1298297	1310000	1110000	1165000	1215000	1240000
	113	Transportation Allowance	97900	105000	105000	105000	105000	105000
	114	Transport Allowance	117555	142000	142000	142000	143000	143000
	115	Field Visit Allowance	0	1000	1000	1000	1000	1000
	116	Employees' Bonuses	1148608	1150000	1150000	1150000	1150000	1150000
	120	Contract Employees	309486	332000	321000	384000	440000	459000
Total			5936032	6084000	5442000	5666000	5851000	5921000
2121		Social Security Contributions						
	301	Social Security	400000	580000	580000	590000	600000	610000
Total			400000	580000	580000	590000	600000	610000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	599130	570000	570000	570000	570000	570000
	202	Telecommunications Services	36690	40000	38000	38000	38000	38000
	203	Water	11088	12000	12000	13000	14000	14000
	204	Electricity	89203	102000	102000	122000	155000	160000
	205	Fuels	99315	95000	95000	100000	100000	100000
	206	Maintenance of Machines, furniture and accessories	6978	5000	5000	6000	6000	7000
	207	Maintenance of vehicles, equipment and accessories	29872	25000	22000	25000	25000	25000
	208	Repair and maintenance of buildings and accessories	7313	10000	10000	10000	10000	10000
	209	Stationery, Publications and Office Supplies	25931	24000	24000	24000	30000	30000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	8120	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	68996	69000	69000	73000	73000	73000
	212	Insurance	34700	25000	25000	25000	25000	25000
	213	Official Travel Missions	11984	10000	10000	12000	12000	12000
	214	Goods and services expenses	18880	13000	13000	15000	15000	15000
Total			1048200	1000000	995000	1033000	1073000	1079000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	206416	199000	199000	200000	250000	250000
Total			206416	199000	199000	200000	250000	250000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	10000	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	0	1000	1000	0	0	0
Total			10000	11000	11000	10000	10000	10000
Total of Chapter			7600648	7874000	7227000	7499000	7784000	7870000

Current Expenditures According to Program and Activities for the Years 2018 - 2022

Chapter : 1901 - Ministry of Local Administration

(In JDs)

Program : 3401 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	103912	90000	54000	40000	40000	40000
	102	Unclassified Employees	533964	535000	505000	510000	515000	520000
	103	Comprehensive Contract Employees	7526	55000	55000	125000	170000	180000
	105	Personal Cost of Living Allowance	484006	497000	460000	466000	466000	467000
	106	Family Cost of Living Allowance	36397	39000	39000	40000	41000	42000
	110	Overtime Allowance	28414	30000	30000	30000	30000	30000
	111	Additional Allowance	275420	340000	340000	355000	375000	380000
	113	Transportation Allowance	63280	66000	66000	66000	66000	66000
	114	Transport Allowance	58170	62000	62000	62000	63000	63000
	115	Field Visit Allowance	0	1000	1000	1000	1000	1000
	116	Employees' Bonuses	1148608	1150000	1150000	1150000	1150000	1150000
	120	Contract Employees	44178	80000	76000	94000	121000	125000
		Total	2783875	2945000	2838000	2939000	3038000	3064000
2121		Social Security Contributions						
	301	Social Security	125000	151000	151000	153000	157000	161000
		Total	125000	151000	151000	153000	157000	161000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	449362	450000	450000	450000	450000	450000
	202	Telecommunications Services	19704	24000	24000	24000	24000	24000
	203	Water	4991	5000	5000	6000	7000	7000
	204	Electricity	34377	42000	42000	52000	75000	80000
	205	Fuels	29999	27000	27000	27000	27000	27000
		001 Heating	29999	27000	27000	27000	27000	27000
	206	Maintenance of Machines, furniture and accessories	4983	3000	3000	4000	4000	5000
	207	Maintenance of vehicles, equipment and accessories	19944	18000	18000	18000	18000	18000
	208	Repair and maintenance of buildings and accessories	2566	5000	5000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	15940	14000	14000	14000	18000	18000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	4981	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	44999	45000	45000	49000	49000	49000
	212	Insurance	24700	25000	25000	25000	25000	25000
	213	Official Travel Missions	9999	10000	10000	12000	12000	12000
	214	Goods and services expenses	9169	13000	13000	15000	15000	15000
		000 Goods and services expenses	9169	0	0	0	0	0
		001 Events and hospitality	0	5000	5000	6000	6000	6000
		008 Advertisements and subscriptions	0	3000	3000	4000	4000	4000
		013 Services, security and guarding contracts	0	5000	5000	5000	5000	5000
		Total	675714	681000	681000	701000	729000	735000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	10000	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	0	1000	1000	0	0	0
		Total	10000	11000	11000	10000	10000	10000
		Total of Activity	3594589	3788000	3681000	3803000	3934000	3970000
		Total of Program	3594589	3788000	3681000	3803000	3934000	3970000

Current Expenditures According to Program and Activities for the Years 2018 - 2022

Chapter : 1901 - Ministry of Local Administration

(In JDs)

Program : 3405 - Planning and Organization								
Activity : 601 - Municipalities structural organization plans administration								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	40745	37000	22000	20000	20000	20000
	102	Unclassified Employees	169050	195000	155000	160000	165000	165000
	105	Personal Cost of Living Allowance	182708	187000	160000	164000	165000	167000
	106	Family Cost of Living Allowance	11766	13000	13000	13000	13000	13000
	111	Additional Allowance	276103	300000	250000	260000	265000	275000
	113	Transportation Allowance	14645	17000	17000	17000	17000	17000
	114	Transport Allowance	37840	40000	40000	40000	40000	40000
	120	Contract Employees	110483	110000	108000	130000	145000	152000
		Total	843340	899000	765000	804000	830000	849000
2121		Social Security Contributions						
	301	Social Security	95000	248000	248000	250000	252000	254000
		Total	95000	248000	248000	250000	252000	254000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	99768	80000	80000	80000	80000	80000
	202	Telecommunications Services	9989	9000	8000	8000	8000	8000
	203	Water	2893	3000	3000	3000	3000	3000
	204	Electricity	29900	30000	30000	35000	40000	40000
	205	Fuels	44798	43000	43000	43000	43000	43000
		002 Saloon vehicles	44798	43000	43000	43000	43000	43000
		Total	187348	165000	164000	169000	174000	174000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	206416	199000	199000	200000	250000	250000
		105 Supreme Planning Council and province committees *	206416	199000	199000	200000	250000	250000
		Total	206416	199000	199000	200000	250000	250000
		Total of Activity	1332104	1511000	1376000	1423000	1506000	1527000
		Total of Program	1332104	1511000	1376000	1423000	1506000	1527000

Current Expenditures According to Program and Activities for the Years 2018 - 2022

Chapter : 1901 - Ministry of Local Administration

(In JDs)

Program : 3410 - Engineering Services and Works								
Activity : 601 - Engineering studies and designs of services and infrastructure projects								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	263772	255000	114000	120000	125000	130000
	102	Unclassified Employees	512393	525000	465000	485000	500000	500000
	105	Personal Cost of Living Allowance	540892	535000	490000	495000	496000	498000
	106	Family Cost of Living Allowance	48641	51000	51000	51000	51000	51000
	111	Additional Allowance	746774	670000	520000	550000	575000	585000
	113	Transportation Allowance	19975	22000	22000	22000	22000	22000
	114	Transport Allowance	21545	40000	40000	40000	40000	40000
	120	Contract Employees	154825	142000	137000	160000	174000	182000
		Total	2308817	2240000	1839000	1923000	1983000	2008000
2121		Social Security Contributions						
	301	Social Security	180000	181000	181000	187000	191000	195000
		Total	180000	181000	181000	187000	191000	195000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	50000	40000	40000	40000	40000	40000
	202	Telecommunications Services	6997	7000	6000	6000	6000	6000
	203	Water	3204	4000	4000	4000	4000	4000
	204	Electricity	24926	30000	30000	35000	40000	40000
	205	Fuels	24518	25000	25000	30000	30000	30000
		002 Saloon vehicles	24518	25000	25000	30000	30000	30000
	206	Maintenance of Machines, furniture and accessories	1995	2000	2000	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	9928	7000	4000	7000	7000	7000
	208	Repair and maintenance of buildings and accessories	4747	5000	5000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	9991	10000	10000	10000	12000	12000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	3139	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	23997	24000	24000	24000	24000	24000
	212	Insurance	10000	0	0	0	0	0
	213	Official Travel Missions	1985	0	0	0	0	0
	214	Goods and services expenses	9711	0	0	0	0	0
		Total	185138	154000	150000	163000	170000	170000
		Total of Activity	2673955	2575000	2170000	2273000	2344000	2373000
		Total of Program	2673955	2575000	2170000	2273000	2344000	2373000
		Total of Chapter	7600648	7874000	7227000	7499000	7784000	7870000

* 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 2018 - 2022

Chapter : 1901 Ministry of Local Administration

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	29536	60000	60000	20000	20000	20000
	512	Operating and Sustaining Expenditures	753971	660000	660000	675000	445000	445000
Total			783507	720000	720000	695000	465000	465000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital	170000000	195000000	195000000	220000000	220000000	220000000
Total			170000000	195000000	195000000	220000000	220000000	220000000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	350000	350000	100000	0	0
Total			0	350000	350000	100000	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	941246	5580000	5380000	20700000	2100000	2000000
Total			941246	5580000	5380000	20700000	2100000	2000000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	779488	830000	780000	685000	685000	685000
	506	Vehicles and Equipment	0	3200000	3200000	1400000	0	0
Total			779488	4030000	3980000	2085000	685000	685000
3141		Lands						
	507	Lands	294242	300000	300000	220000	300000	300000
Total			294242	300000	300000	220000	300000	300000
Total of Chapter			172798483	205980000	205730000	243800000	223550000	223450000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 1901 Ministry of Local Administration

(In JDs)

Program 3401 Administration and Support Services								
Project		001 Administrative Capacities Enhancement						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	29536	60000	60000	20000	20000	20000
		Total of Item	29536	60000	60000	20000	20000	20000
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	117670	40000	40000	100000	120000	120000
	016	Software licenses	0	0	0	40000	40000	40000
	026	Services connection expenditures	250000	250000	250000	250000	0	0
		Total of Item	367670	290000	290000	390000	160000	160000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	20000	20000	20000
		Total of Item	0	0	0	20000	20000	20000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	294242	300000	300000	220000	300000	300000
		Total of Item	294242	300000	300000	220000	300000	300000
		Total of Project / Treasury	691448	650000	650000	650000	500000	500000
Project		003 E-management						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	1000	0	0	0	0	0
	016	Software licenses	26804	40000	40000	0	0	0
		Total of Item	27804	40000	40000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	47216	60000	60000	0	0	0
		Total of Item	47216	60000	60000	0	0	0
		Total of Project / Treasury	75020	100000	100000	0	0	0
		Total of Program	766468	750000	750000	650000	500000	500000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 1901 Ministry of Local Administration

(In JDs)

Program 3405 Planning and Organization								
Project		002 The National Plan for Land Usage						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	164936	125000	125000	185000	185000	185000
	015	Operating systems and software	21419	0	0	0	0	0
	018	Computer networks maintenance	4950	0	0	0	0	0
	035	Technical and administrative support	167192	205000	205000	100000	100000	100000
		Total of Item	358497	330000	330000	285000	285000	285000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	17633	20000	20000	15000	15000	15000
	003	Office supplies and equipment	13444	0	0	0	0	0
		Total of Item	31077	20000	20000	15000	15000	15000
		Total of Project / Treasury	389574	350000	350000	300000	300000	300000
		Total of Program	389574	350000	350000	300000	300000	300000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 1901 Ministry of Local Administration

(In JDs)

Program 3410 Engineering Services and Works								
Project		001 Rehabilitation of landfills						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	066	Garbage containers	701195	750000	700000	650000	650000	650000
		Total of Item	701195	750000	700000	650000	650000	650000
		Total of Project / Treasury	701195	750000	700000	650000	650000	650000
Project		002 Solid Waste Management Strategy / Manufacturing Stations						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	0	350000	350000	100000	0	0
		Total of Item	0	350000	350000	100000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	241246	1450000	1450000	18500000	0	0
		Total of Item	241246	1450000	1450000	18500000	0	0
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	014	Heavy equipment	0	3200000	3200000	1400000	0	0
		Total of Item	0	3200000	3200000	1400000	0	0
		Total of Project / Treasury	241246	5000000	5000000	20000000	0	0
Project		705 Hot mixtures - asphalt - for Madaba great municipality / Ma'daba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	018	Asphalt mixes	0	700000	700000	0	0	0
		Total of Item	0	700000	700000	0	0	0
		Total of Project / Treasury	0	700000	700000	0	0	0
Project		706 Productive projects in Al- Karak governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	300000	100000	0	0	0
		Total of Item	0	300000	100000	0	0	0
		Total of Project / Treasury	0	300000	100000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 1901 Ministry of Local Administration

(In JDs)

Program 3410 Engineering Services and Works								
Project		711 Construction and rehabilitation of multi-purpose halls in Karak Governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	0	100000	0
		Total of Item	0	0	0	0	100000	0
		Total of Project / Treasury	0	0	0	0	100000	0
Project		712 Construction of multi-purpose halls in Ma'daba governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	0	1600000	1600000
		Total of Item	0	0	0	0	1600000	1600000
		Total of Project / Treasury	0	0	0	0	1600000	1600000
Project		713 Asphalt mixtures in Ma'daba Governorate.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	018	Asphalt mixes	0	0	0	0	400000	400000
		Total of Item	0	0	0	0	400000	400000
		Total of Project / Treasury	0	0	0	0	400000	400000
Total of Program			942441	6750000	6500000	20650000	2750000	2650000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 1901 Ministry of Local Administration

(In JDs)

Program 3415 Local Development								
Project		008 Developing and improving the municipalities						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	014	Municipalities development	170000000	195000000	195000000	220000000	220000000	220000000
		Total of Item	170000000	195000000	195000000	220000000	220000000	220000000
		Total of Project / Treasury	170000000	195000000	195000000	220000000	220000000	220000000
Project		009 Government contribution to project of the communities hosting Syrian refugees						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	700000	700000	700000	700000	0	0
		Total of Item	700000	700000	700000	700000	0	0
		Total of Project / Treasury	700000	700000	700000	700000	0	0
Project		012 Development of Tafila downtown						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	0	2430000	2430000	1500000	0	0
		Total of Item	0	2430000	2430000	1500000	0	0
		Total of Project / Treasury	0	2430000	2430000	1500000	0	0
Total of Program			170700000	198130000	198130000	222200000	220000000	220000000
Total of Chapter			172798483	205980000	205730000	243800000	223550000	223450000