

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:

- Increase the public participation in decision-making and implementation of development decision especially.
- Apply the principle of administrative decentralization at the level of the Kingdom's governorates through granting local administrations greater powers.
- Strengthen the independence of municipalities and expanding the functions and responsibilities assigned to them.

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

- Raise the level of public services provided for the local community
- Achieve development balance among governorates and regions.

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.

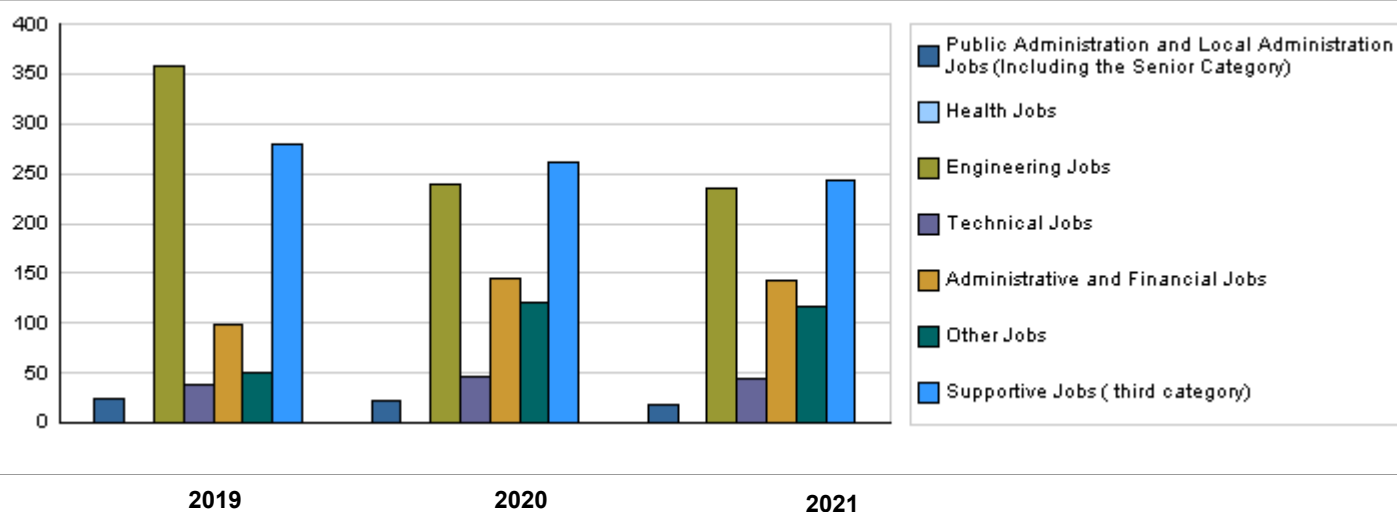
CHAPTER : 1901 Ministry of Local Administration

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		
				2019	2020	2020	2021	2022	2023
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	%76	%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	40	20	45	55	55

Number of Staff of the Ministry / Department

Group	Job	2019			2020			Preliminary 2021		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs (Including the Senior Category)	Supervisory and Leadership Jobs	22	2	24	20	2	22	17	2	19
Health Jobs	Health jobs	0	1	1	0	1	1	0	1	1
Engineering Jobs	Engineer	229	128	357	138	101	239	135	101	236
Technical Jobs	Technical jobs	33	6	39	22	25	47	20	25	45
Administrative and Financial Jobs	Administrative and financial jobs	87	12	99	70	74	144	63	79	142
Other Jobs	Other jobs	35	15	50	90	31	121	86	31	117
Supportive Jobs (third category)	Support employee	240	40	280	201	61	262	183	61	244
Total		646	204	850	541	295	836	504	300	804
Total Cost of Salaries		4482569	1415548	5898117	3669222	2000778	5670000	3648985	2172015	5821000



Key Information of the Ministry / Department

No.	Description	base year	Value	Primary 2020	Estimated 2021												
					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

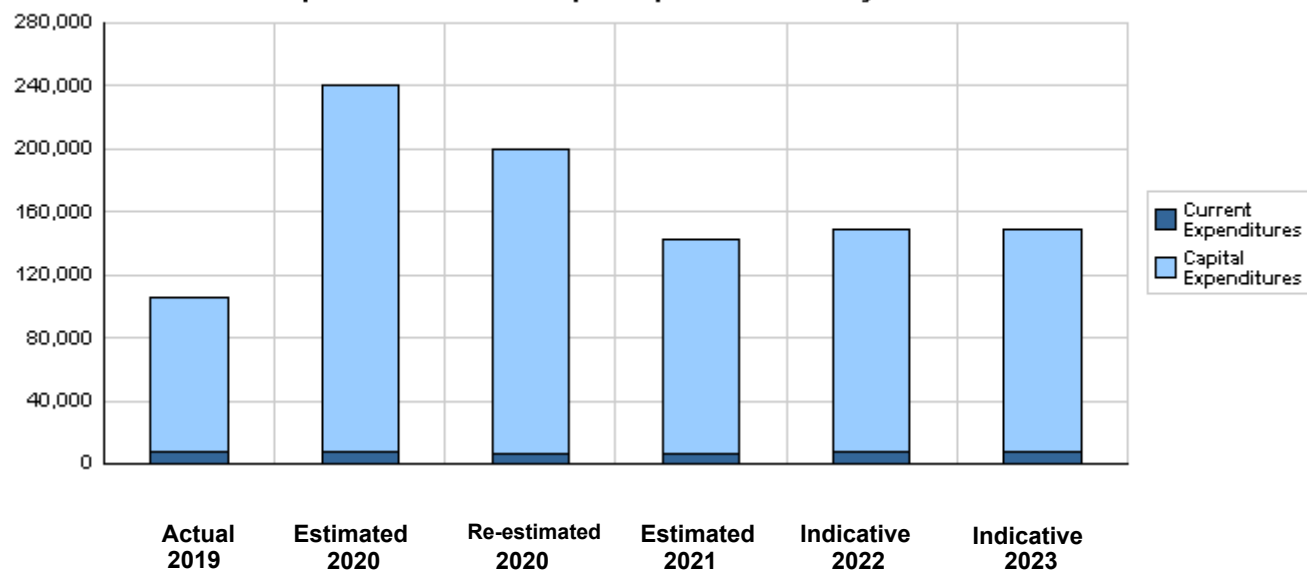
**Overall Summary of Expenditures for Chapter 1901- Ministry of Local Administration
for the Years 2019 - 2023**

(In JDs)

Description		Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022 2023	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	5,318,117	5,666,000	5,080,000	5,231,000	5,292,000	5,354,000
2121	Social Security Contributions	580,000	590,000	590,000	590,000	601,000	610,000
2211	Use of Goods and Services	992,928	1,033,000	1,004,000	979,000	1,025,000	1,025,000
2511	Subsidies to Public Corporations	198,689	200,000	120,000	180,000	180,000	180,000
2821	Other Current Expenditures	10,000	10,000	0	10,000	10,000	10,000
Total current expenditures		7,099,734	7,499,000	6,794,000	6,990,000	7,108,000	7,179,000
Capital Expenditures							
2211	Use of Goods and Services	715,673	605,000	605,000	777,000	420,000	380,000
2511	Subsidies to Public Corporations	95,000,000	210,000,000	180,000,000	126,000,000	140,000,000	140,000,000
2822	Other Capital Expenditures	132,927	100,000	100,000	100,000	0	0
3111	Buildings and Constructions	2,465,916	20,722,000	10,722,000	7,110,000	1,550,000	1,350,000
3112	Devices, Machinery and Equipment	229,383	1,413,000	1,413,000	1,038,000	90,000	90,000
3122	Inventories	0	0	0	20,000	10,000	10,000
3141	Lands	266,363	185,000	185,000	227,000	280,000	280,000
Total capital expenditures		98,810,262	233,025,000	193,025,000	135,272,000	142,350,000	142,110,000
Treasury		98,810,262	233,025,000	193,025,000	135,272,000	142,350,000	142,110,000
Total current and capital expenditures		105,909,996	240,524,000	199,819,000	142,262,000	149,458,000	149,289,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2019 - 2023

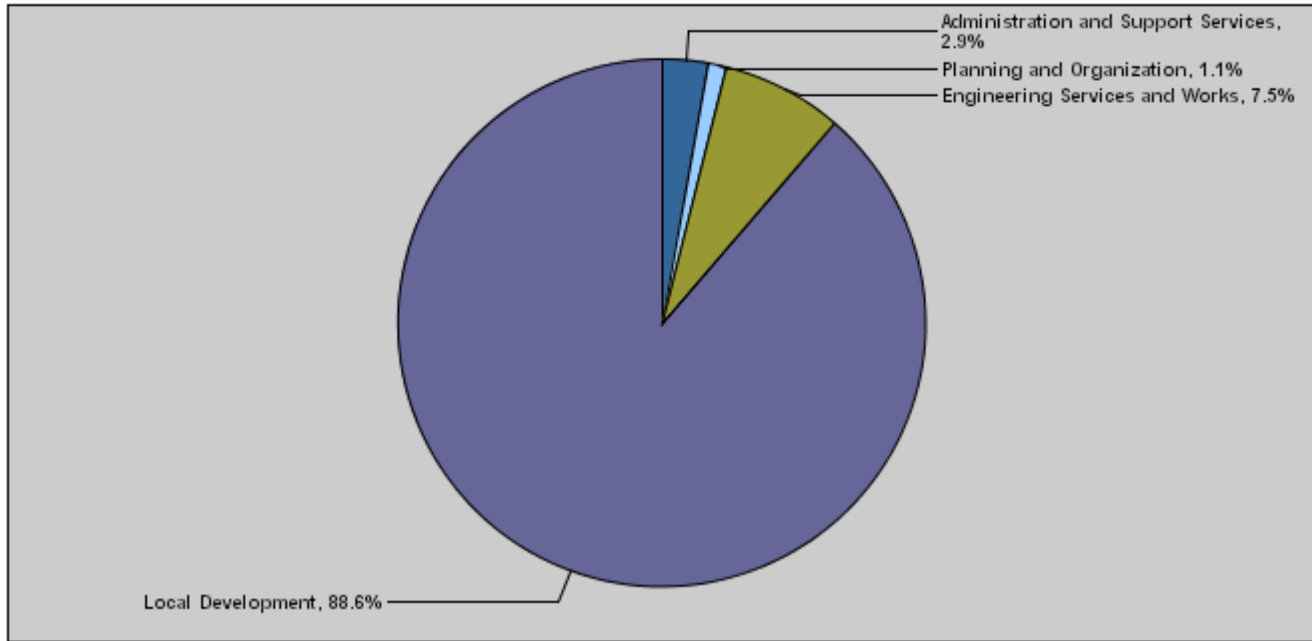


**Budget of Chapter 1901 - Ministry of Local Administration
For the Year 2021 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
3401	Administration and Support Services	3,583,000	486,000	4,069,000
3405	Planning and Organization	1,403,000	189,000	1,592,000
3410	Engineering Services and Works	2,004,000	8,597,000	10,601,000
3415	Local Development	0	126,000,000	126,000,000
Total		6,990,000	135,272,000	142,262,000

Total Expenditures for the Year 2021 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2019 - 2023

Program	2019	2020	2021	2022	2023
3401 Administration and Support Services	1692765	1769109	1709430	1719650	1730685
3405 Planning and Organization	624740	634790	624842	620052	620052
3410 Engineering Services and Works	1541000	6765720	3497230	1147920	1090205
3415 Local Development	3800000	8488000	5600000	5600000	5600000
Total	41858505	94049619	61831502	59487622	59440942

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 2020 estimated with (274) staff, including (162) males and (112) females .

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2019	2020		2020	2021	2022
1 Degree of customers satisfaction	2016	%60	%75	%75	%65	%76	%78	%78

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2019	2020	2020	2021	2022	2023
Current Expenditures	3,495,369	3,803,000	3,588,250	3,583,000	3,630,000	3,654,000
601 Administrative and Support Services	3,495,369	3,803,000	3,588,250	3,583,000	3,630,000	3,654,000
Capital Expenditures	645,861	525,000	525,000	486,000	500,000	500,000
001 Administrative Capacities Enhancement	563,460	525,000	525,000	486,000	500,000	500,000
003 E-management	82,401	0	0	0	0	0
Program / Treasury	645,861	525,000	525,000	486,000	500,000	500,000
Total Program	4,141,230	4,328,000	4,113,250	4,069,000	4,130,000	4,154,000

Budget Chapter 1901 - Ministry of Local Administration 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 :	
To enhance the local development level in order to apply decentralization and develop performance and control of municipal work.	
Directorates associated with the program :	
Organization Department, Holistic 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 2020 estimated with (190) staff, including (120) males and (70) females .	

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2019	2020		2020	2021	2022
1 Percentage of accomplished transactions to total organization transactions	2016	%70	%75	%80	%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	
	2019	2020	2020	2021	2022	2023
Current Expenditures	1,297,177	1,423,000	1,294,000	1,403,000	1,429,000	1,448,000
601 Municipalities structural organization plans administration	1,297,177	1,423,000	1,294,000	1,403,000	1,429,000	1,448,000
Capital Expenditures	398,546	300,000	300,000	189,000	220,000	200,000
002 The National Plan for Land Usage	398,546	300,000	300,000	189,000	220,000	200,000
Program / Treasury	398,546	300,000	300,000	189,000	220,000	200,000
Total Program	1,695,723	1,723,000	1,594,000	1,592,000	1,649,000	1,648,000

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 2020 estimated with (372) staff, including (259) males and (113) females .	

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2019	2020		2020	2021	2022
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	
	2019	2020	2020	2021	2022	2023
Current Expenditures	2,307,188	2,273,000	1,911,750	2,004,000	2,049,000	2,077,000
601 Engineering studies and designs of services and infrastructure projects	2,307,188	2,273,000	1,911,750	2,004,000	2,049,000	2,077,000
Capital Expenditures	2,765,855	20,000,000	10,000,000	8,597,000	1,630,000	1,410,000
001 Rehabilitation of landfills	167,012	0	0	0	0	0
002 Solid Waste Management Strategy / Manufacturing Stations	1,577,364	19,978,000	9,978,000	8,100,000	0	0
705 Hot mixtures - asphalt - for Madaba great municipality / Ma'daba governorate	621,479	22,000	22,000	0	0	0
706 Productive projects in Al- Karak governorate	300,000	0	0	0	0	0
711 Construction and rehabilitation of multi-purpose halls in Karak Governorate	0	0	0	0	400,000	200,000
712 Construction of multi-purpose halls in Ma'daba governorate	0	0	0	147,000	150,000	150,000
714 Paving of Middle East University Street from Services Street to the University Gate/ Capital Governorate	100,000	0	0	0	0	0
715 Establishing and maintaining the buildings in Mafraq governorate	0	0	0	20,000	70,000	50,000
716 Improving the entrance to Wadi Al-Tawaheen Road from Ajloun side / Ajloun Governorate	0	0	0	200,000	0	0
717 Opening, constructing and paving of main and secondary streets in Ma'an city (Greater Ma'an Municipality) / Ma'an Governorate	0	0	0	0	1,000,000	1,000,000
718 Purchasing agricultural insecticides for the public safety (Greater Ma'an Municipality) / Ma'an Governorate	0	0	0	20,000	10,000	10,000
719 Establishing a park in the Al-Tur neighborhood to serve the people / Ma'an Governorate	0	0	0	10,000	0	0
720 Maintaining the Greater Jerash Municipality Park / Jerash Governorate	0	0	0	100,000	0	0
Program / Treasury	2,765,855	20,000,000	10,000,000	8,597,000	1,630,000	1,410,000
Total Program	5,073,043	22,273,000	11,911,750	10,601,000	3,679,000	3,487,000

Budget Chapter 1901 - Ministry of Local Administration 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 :												
To improve the infrastructure and services provided to 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 to fund and execute such projects.												
Staff working in the program :												
The program is implemented through the Department's staff.												
Key Performance Indicators for Program												
Performance Measurement Indicator		Base Year	Value	Actual value		Target Value		Preliminary Self Evaluation		Target Value		
				2019	2020	2020	2021	2022	2023			
1	Number of completed development projects studies	2016	10	10	40	20	45	55	55			
Appropriations Of Local Development Program as Per Activities and Projects.										(In JDs)		
Activities and Projects		Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022		Indicative 2023				
Current Expenditures		0	0	0	0	0	0					
Capital Expenditures		95,000,000	212,200,000	182,200,000	126,000,000	140,000,000	140,000,000					
008	Developing and improving the municipalities	95,000,000	210,000,000	180,000,000	126,000,000	140,000,000	140,000,000					
009	Government contribution to project of the communities hosting Syrian refugees	0	700,000	700,000	0	0	0					
012	Development of Tafila downtown	0	1,500,000	1,500,000	0	0	0					
Program / Treasury		95,000,000	212,200,000	182,200,000	126,000,000	140,000,000	140,000,000					
Total Program		95,000,000	212,200,000	182,200,000	126,000,000	140,000,000	140,000,000					

Capital Expenditures Distributed According to Governorates

Chapter : 1901 Ministry of Local Administration

(In JDs)

Governorate		Estimated 2021	Indicative 2022	Indicative 2023
21	Irbid Governorate	0	0	0
22	Mafraq Governorate	20,000	70,000	50,000
23	Jerash Governorate	100,000	0	0
24	Ajloun Governorate	200,000	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	147,000	150,000	150,000
41	Karak Governorate	0	400,000	200,000
42	Ma'an Governorate	30,000	1,010,000	1,010,000
43	Tafileh Governorate	0	0	0
44	Aqaba Governorate	0	0	0
Total		497,000	1,630,000	1,410,000

Chapter : 1901 Ministry of Local Administration

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2019	2020	2020	2021	2022	2023
3401	601	Administrative and Support Services	3495369	3803000	3588250	3583000	3630000	3654000
		Total of Program	3495369	3803000	3588250	3583000	3630000	3654000
3405	601	Municipalities structural organization plans administration	1297177	1423000	1294000	1403000	1429000	1448000
		Total of Program	1297177	1423000	1294000	1403000	1429000	1448000
3410	601	Engineering studies and designs of services and infrastructure projects	2307188	2273000	1911750	2004000	2049000	2077000
		Total of Program	2307188	2273000	1911750	2004000	2049000	2077000
		Total	7099734	7499000	6794000	6990000	7108000	7179000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2019	2020	2020	2021	2022	2023
3401	001	Administrative Capacities Enhancement	563460	525000	525000	486000	500000	500000
	003	E-management	82401	0	0	0	0	0
		Total of Program	645861	525000	525000	486000	500000	500000
3405	002	The National Plan for Land Usage	398546	300000	300000	189000	220000	200000
		Total of Program	398546	300000	300000	189000	220000	200000
3410	001	Rehabilitation of landfills	167012	0	0	0	0	0
	002	Solid Waste Management Strategy / Manufacturing Stations	1577364	19978000	9978000	8100000	0	0
	705	Hot mixtures - asphalt - for Madaba great municipality / Ma'daba governorate	621479	22000	22000	0	0	0
	706	Productive projects in Al- Karak governorate	300000	0	0	0	0	0
	711	Construction and rehabilitation of multi-purpose halls in Karak Governorate	0	0	0	0	400000	200000
	712	Construction of multi-purpose halls in Ma'daba governorate	0	0	0	147000	150000	150000
	714	Paving of Middle East University Street from Services Street to the University Gate/ Capital Governorate	100000	0	0	0	0	0
	715	Establishing and maintaining the buildings in Mafraq governorate	0	0	0	20000	70000	50000
	716	Improving the entrance to Wadi Al-Tawaheen Road from Ajloun side / Ajloun Governorate	0	0	0	200000	0	0
	717	Opening, constructing and paving of main and secondary streets in Ma'an city (Greater Ma'an Municipality) / Ma'an Governorate	0	0	0	0	1000000	1000000
	718	Purchasing agricultural insecticides for the public safety (Greater Ma'an Municipality) / Ma'an Governorate	0	0	0	20000	10000	10000
	719	Establishing a park in the Al-Tur neighborhood to serve the people / Ma'an Governorate	0	0	0	10000	0	0
	720	Maintaining the Greater Jerash Municipality Park / Jerash Governorate	0	0	0	100000	0	0
		Total of Program	2765855	20000000	10000000	8597000	1630000	1410000
3415	008	Developing and improving the municipalities	95000000	210000000	180000000	126000000	140000000	140000000
	009	Government contribution to project of the communities hosting Syrian refugees	0	700000	700000	0	0	0
	012	Development of Tafila downtown	0	1500000	1500000	0	0	0
		Total of Program	95000000	212200000	182200000	126000000	140000000	140000000
		Total	98810262	233025000	193025000	135272000	142350000	142110000

Overall Summary of Current Expenditures for the Years 2019 - 2023

Chapter: 1901 Ministry of Local Administration

(In JDs)

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	226647	180000	74000	55000	58000	61000
	102	Unclassified Employees	1177900	1155000	1046000	1044000	1055000	1067000
	103	Comprehensive Contract Employees	17226	125000	35000	37000	38000	39000
	105	Personal Cost of Living Allowance	1099805	1125000	1053000	1050000	1065000	1081000
	106	Family Cost of Living Allowance	85575	104000	83000	85000	87000	88000
	110	Overtime Allowance	29042	30000	10000	30000	30000	30000
	111	Additional Allowance	1081683	1165000	1059000	1210000	1230000	1250000
	113	Transportation Allowance	93693	105000	94000	98000	101000	104000
	114	Transport Allowance	101915	142000	92000	96000	99000	102000
	115	Field Visit Allowance	0	1000	0	1000	1000	1000
	116	Employees' Bonuses	1094210	1150000	1150000	1125000	1125000	1125000
	120	Contract Employees	310421	384000	384000	400000	403000	406000
Total			5318117	5666000	5080000	5231000	5292000	5354000
2121		Social Security Contributions						
	301	Social Security	580000	590000	590000	590000	601000	610000
Total			580000	590000	590000	590000	601000	610000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	569995	570000	570000	570000	571000	571000
	202	Telecommunications Services	39982	38000	38000	33000	36000	36000
	203	Water	11825	13000	13000	12000	13000	13000
	204	Electricity	101289	122000	122000	111000	120000	120000
	205	Fuels	91905	100000	100000	93000	100000	100000
	206	Maintenance of Machines, furniture and accessories	4975	6000	500	2000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	24461	25000	21000	20000	23000	23000
	208	Repair and maintenance of buildings and accessories	9454	10000	2500	6000	10000	10000
	209	Stationery, Publications and Office Supplies	23785	24000	24000	21000	24000	24000
	211	Cleaning services and supplies including cleaning contracts	68633	73000	73000	69000	72000	72000
	212	Insurance	24752	25000	13000	22000	25000	25000
	213	Official Travel Missions	10000	12000	12000	9000	12000	12000
	214	Goods and services expenses	11872	15000	15000	11000	14000	14000
Total			992928	1033000	1004000	979000	1025000	1025000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	198689	200000	120000	180000	180000	180000
Total			198689	200000	120000	180000	180000	180000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	10000	10000	0	10000	10000	10000
Total			10000	10000	0	10000	10000	10000
Total of Chapter			7099734	7499000	6794000	6990000	7108000	7179000

Program : 3401 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	89900	40000	40000	20000	21000	22000
	102	Unclassified Employees	534367	510000	509000	499000	503000	506000
	103	Comprehensive Contract Employees	17226	125000	35000	37000	38000	39000
	105	Personal Cost of Living Allowance	409495	466000	456000	450000	456000	463000
	106	Family Cost of Living Allowance	35986	40000	40000	40000	41000	42000
	110	Overtime Allowance	29042	30000	10000	30000	30000	30000
	111	Additional Allowance	260103	355000	323000	360000	366000	372000
	113	Transportation Allowance	61345	66000	56000	59000	60000	61000
	114	Transport Allowance	55800	62000	45000	46000	47000	48000
	115	Field Visit Allowance	0	1000	0	1000	1000	1000
	116	Employees' Bonuses	1094210	1150000	1150000	1125000	1125000	1125000
	120	Contract Employees	67808	94000	94000	97000	98000	99000
		Total	2655282	2939000	2758000	2764000	2786000	2808000
2121		Social Security Contributions						
	301	Social Security	151000	153000	153000	153000	156000	158000
		Total	151000	153000	153000	153000	156000	158000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	449999	450000	450000	450000	450000	450000
	202	Telecommunications Services	23992	24000	24000	20000	21000	21000
	203	Water	4999	6000	6000	5000	6000	6000
	204	Electricity	41961	52000	52000	44000	45000	45000
	205	Fuels	26864	27000	27000	26000	27000	27000
		001 Heating	26864	27000	27000	26000	27000	27000
	206	Maintenance of Machines, furniture and accessories	2978	4000	0	1000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	17707	18000	14000	14000	16000	16000
	208	Repair and maintenance of buildings and accessories	4982	5000	1250	3000	5000	5000
	209	Stationery, Publications and Office Supplies	13986	14000	14000	12000	14000	14000
	211	Cleaning services and supplies including cleaning contracts	44995	49000	49000	46000	48000	48000
	212	Insurance	24752	25000	13000	17000	20000	20000
	213	Official Travel Missions	10000	12000	12000	7000	9000	9000
	214	Goods and services expenses	11872	15000	15000	11000	14000	14000
		001 Events and hospitality	4813	6000	6000	4000	5000	5000
		008 Advertisements and subscriptions	2979	4000	4000	3000	4000	4000
		013 Services, security and guarding contracts	4080	5000	5000	4000	5000	5000
		Total	679087	701000	677250	656000	678000	678000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	10000	10000	0	10000	10000	10000
		Total	10000	10000	0	10000	10000	10000
		Total of Activity	3495369	3803000	3588250	3583000	3630000	3654000
		Total of Program	3495369	3803000	3588250	3583000	3630000	3654000

Program : 3405 - Planning and Organization								
Activity : 601 - Municipalities structural organization plans administration								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	16031	20000	14000	15000	16000	17000
	102	Unclassified Employees	168672	160000	157000	160000	162000	165000
	105	Personal Cost of Living Allowance	172815	164000	164000	165000	167000	170000
	106	Family Cost of Living Allowance	11686	13000	13000	14000	14000	14000
	111	Additional Allowance	187179	260000	236000	280000	284000	289000
	113	Transportation Allowance	10383	17000	17000	17000	18000	19000
	114	Transport Allowance	16715	40000	24000	25000	26000	27000
	120	Contract Employees	102320	130000	130000	132000	133000	134000
		Total	685801	804000	755000	808000	820000	835000
2121		Social Security Contributions						
	301	Social Security	248000	250000	250000	250000	254000	258000
		Total	248000	250000	250000	250000	254000	258000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	79999	80000	80000	80000	80000	80000
	202	Telecommunications Services	8999	8000	8000	8000	9000	9000
	203	Water	2999	3000	3000	3000	3000	3000
	204	Electricity	29971	35000	35000	34000	40000	40000
	205	Fuels	42719	43000	43000	40000	43000	43000
		002 Saloon vehicles	42719	43000	43000	40000	43000	43000
		Total	164687	169000	169000	165000	175000	175000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	198689	200000	120000	180000	180000	180000
		105 Supreme Planning Council and province committees *	198689	200000	120000	180000	180000	180000
		Total	198689	200000	120000	180000	180000	180000
		Total of Activity	1297177	1423000	1294000	1403000	1429000	1448000
		Total of Program	1297177	1423000	1294000	1403000	1429000	1448000

Program : 3410 - Engineering Services and Works								
Activity : 601 - Engineering studies and designs of services and infrastructure projects								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	120716	120000	20000	20000	21000	22000
	102	Unclassified Employees	474861	485000	380000	385000	390000	396000
	105	Personal Cost of Living Allowance	517495	495000	433000	435000	442000	448000
	106	Family Cost of Living Allowance	37903	51000	30000	31000	32000	32000
	111	Additional Allowance	634401	550000	500000	570000	580000	589000
	113	Transportation Allowance	21965	22000	21000	22000	23000	24000
	114	Transport Allowance	29400	40000	23000	25000	26000	27000
	120	Contract Employees	140293	160000	160000	171000	172000	173000
		Total	1977034	1923000	1567000	1659000	1686000	1711000
2121		Social Security Contributions						
	301	Social Security	181000	187000	187000	187000	191000	194000
		Total	181000	187000	187000	187000	191000	194000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	39997	40000	40000	40000	41000	41000
	202	Telecommunications Services	6991	6000	6000	5000	6000	6000
	203	Water	3827	4000	4000	4000	4000	4000
	204	Electricity	29357	35000	35000	33000	35000	35000
	205	Fuels	22322	30000	30000	27000	30000	30000
		002 Saloon vehicles	22322	30000	30000	27000	30000	30000
	206	Maintenance of Machines, furniture and accessories	1997	2000	500	1000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	6754	7000	7000	6000	7000	7000
	208	Repair and maintenance of buildings and accessories	4472	5000	1250	3000	5000	5000
	209	Stationery, Publications and Office Supplies	9799	10000	10000	9000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	23638	24000	24000	23000	24000	24000
	212	Insurance	0	0	0	5000	5000	5000
	213	Official Travel Missions	0	0	0	2000	3000	3000
		Total	149154	163000	157750	158000	172000	172000
		Total of Activity	2307188	2273000	1911750	2004000	2049000	2077000
		Total of Program	2307188	2273000	1911750	2004000	2049000	2077000
		Total of Chapter	7099734	7499000	6794000	6990000	7108000	7179000

* 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 2019 - 2023

Chapter : 1901 Ministry of Local Administration

(In JDs)

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	36404	20000	20000	320000	40000	20000
	512	Operating and Sustaining Expenditures	679269	585000	585000	457000	380000	360000
		Total	715673	605000	605000	777000	420000	380000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital	95000000	210000000	180000000	126000000	140000000	140000000
		Total	95000000	210000000	180000000	126000000	140000000	140000000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	132927	100000	100000	100000	0	0
		Total	132927	100000	100000	100000	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	2465916	20722000	10722000	7110000	1550000	1350000
		Total	2465916	20722000	10722000	7110000	1550000	1350000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	229383	35000	35000	38000	90000	90000
	506	Vehicles and Equipment	0	1378000	1378000	1000000	0	0
		Total	229383	1413000	1413000	1038000	90000	90000
3122		Inventories						
	503	Materials and supplies	0	0	0	20000	10000	10000
		Total	0	0	0	20000	10000	10000
3141		Lands						
	507	Lands	266363	185000	185000	227000	280000	280000
		Total	266363	185000	185000	227000	280000	280000
		Total of Chapter	98810262	233025000	193025000	135272000	142350000	142110000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	36404	20000	20000	0	20000	20000
		Total of Item	36404	20000	20000	0	20000	20000
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	10693	10000	10000	0	10000	10000
	016	Software licenses	0	40000	40000	30000	40000	40000
	026	Services connection expenditures	250000	250000	250000	250000	120000	120000
		Total of Item	260693	300000	300000	280000	170000	170000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	20000	20000	26000	80000	80000
		Total of Item	0	20000	20000	26000	80000	80000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	266363	185000	185000	180000	230000	230000
		Total of Item	266363	185000	185000	180000	230000	230000
		Total of Project / Treasury	563460	525000	525000	486000	500000	500000
Project 003 E-management								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	016	Software licenses	39592	0	0	0	0	0
		Total of Item	39592	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	42809	0	0	0	0	0
		Total of Item	42809	0	0	0	0	0
		Total of Project / Treasury	82401	0	0	0	0	0
		Total of Program	645861	525000	525000	486000	500000	500000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	124880	185000	185000	177000	210000	190000
	035	Technical and administrative support	254104	100000	100000	0	0	0
		Total of Item	378984	285000	285000	177000	210000	190000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	19562	15000	15000	12000	10000	10000
		Total of Item	19562	15000	15000	12000	10000	10000
		Total of Project / Treasury	398546	300000	300000	189000	220000	200000
		Total of Program	398546	300000	300000	189000	220000	200000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	066	Garbage containers	167012	0	0	0	0	0
		Total of Item	167012	0	0	0	0	0
		Total of Project / Treasury	167012	0	0	0	0	0
Project 002 Solid Waste Management Strategy / Manufacturing Stations								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	132927	100000	100000	100000	0	0
		Total of Item	132927	100000	100000	100000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	1444437	18500000	8500000	7000000	0	0
		Total of Item	1444437	18500000	8500000	7000000	0	0
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	014	Heavy equipment	0	1378000	1378000	1000000	0	0
		Total of Item	0	1378000	1378000	1000000	0	0
		Total of Project / Treasury	1577364	19978000	9978000	8100000	0	0
Project 705 Hot mixtures - asphalt - for Madaba great municipality / Ma'daba governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	018	Asphalt mixes	621479	22000	22000	0	0	0
		Total of Item	621479	22000	22000	0	0	0
		Total of Project / Treasury	621479	22000	22000	0	0	0
Project 706 Productive projects in Al- Karak governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	300000	0	0	0	0	0
		Total of Item	300000	0	0	0	0	0
		Total of Project / Treasury	300000	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	0	400000	200000
		Total of Item	0	0	0	0	400000	200000
		Total of Project / Treasury	0	0	0	0	400000	200000
Project		712 Construction of multi-purpose halls in Ma'daba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	0	0	47000	50000	50000
		Total of Item	0	0	0	47000	50000	50000
		Total of Project / Treasury	0	0	0	147000	150000	150000
Project		714 Paving of Middle East University Street from Services Street to the University Gate/ Capital Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Construction of main roads	100000	0	0	0	0	0
		Total of Item	100000	0	0	0	0	0
		Total of Project / Treasury	100000	0	0	0	0	0
Project		715 Establishing and maintaining the buildings in Mafraq governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	0	0	20000	20000	0
		Total of Item	0	0	0	20000	20000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	0	50000	50000
		Total of Item	0	0	0	0	50000	50000
		Total of Project / Treasury	0	0	0	20000	70000	50000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

Chapter : 1901 Ministry of Local Administration

(In JDs)

Program 3410 Engineering Services and Works								
Project		716 Improving the entrance to Wadi Al-Tawaheen Road from Ajloun side / Ajloun Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	001	Main roads maintenance	0	0	0	200000	0	0
		Total of Item	0	0	0	200000	0	0
		Total of Project / Treasury	0	0	0	200000	0	0
Project		717 Opening, constructing and paving of main and secondary streets in Ma'an city (Greater Ma'an Municipality) / Ma'an Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Construction of main roads	0	0	0	0	1000000	1000000
		Total of Item	0	0	0	0	1000000	1000000
		Total of Project / Treasury	0	0	0	0	1000000	1000000
Project		718 Purchasing agricultural insecticides for the public safety (Greater Ma'an Municipality) / Ma'an Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	0	0	20000	10000	10000
		Total of Item	0	0	0	20000	10000	10000
		Total of Project / Treasury	0	0	0	20000	10000	10000
Project		719 Establishing a park in the Al-Tur neighborhood to serve the people / Ma'an Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	10000	0	0
		Total of Item	0	0	0	10000	0	0
		Total of Project / Treasury	0	0	0	10000	0	0
Project		720 Maintaining the Greater Jerash Municipality Park / Jerash Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	0	0	100000	0	0
		Total of Item	0	0	0	100000	0	0
		Total of Project / Treasury	0	0	0	100000	0	0
Total of Program			2765855	20000000	10000000	8597000	1630000	1410000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	014	Municipalities development	95000000	210000000	180000000	126000000	140000000	140000000
		Total of Item	95000000	210000000	180000000	126000000	140000000	140000000
		Total of Project / Treasury	95000000	210000000	180000000	126000000	140000000	140000000
Project		009 Government contribution to project of the communities hosting Syrian refugees						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	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		012 Development of Tafila downtown						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	0	1500000	1500000	0	0	0
		Total of Item	0	1500000	1500000	0	0	0
		Total of Project / Treasury	0	1500000	1500000	0	0	0
Total of Program			95000000	212200000	182200000	126000000	140000000	140000000
Total of Chapter			98810262	233025000	193025000	135272000	142350000	142110000