



<b>Capital Projects Appropriations</b>							
Prog.	Projects		Estimate	Re_Estimate	Estimate	Indicative	Indicative
			2008	2008	2009	2010	2011
3401	001	Administration Project	3646000	3015000	1810000	1917000	1455100
	002	National Qualification for the Municipality Affairs Employees	100000	50000	100000	200000	200000
<b>Total of Program</b>			<b>3746000</b>	<b>3065000</b>	<b>1910000</b>	<b>2117000</b>	<b>1655100</b>
3405	001	Program Administration Project	50000	34000	20000	70000	80000
	002	The National Chart for Land Usage	850000	750000	1000000	0	2000000
<b>Total of Program</b>			<b>900000</b>	<b>784000</b>	<b>1020000</b>	<b>70000</b>	<b>2080000</b>
3410	001	Qualifying Waste Refill	1625000	1325000	1305000	3000000	3125000
<b>Total of Program</b>			<b>1625000</b>	<b>1325000</b>	<b>1305000</b>	<b>3000000</b>	<b>3125000</b>
3415	002	Promoting and Developing the Municipalities Sector	1800000	1700000	13000000	10047000	11639900
	003	Involving municipalities in the development	5000000	5000000	0	0	0
	005	Strategies for cities development	0	0	600000	0	0
	006	Establishing municipalities Union	0	0	25000	0	0
	007	Put an end for city's jam	0	0	40000	0	0
<b>Total of Program</b>			<b>6800000</b>	<b>6700000</b>	<b>13665000</b>	<b>10047000</b>	<b>11639900</b>
<b>Total of Chapter</b>			<b>13071000</b>	<b>11874000</b>	<b>17900000</b>	<b>15234000</b>	<b>18500000</b>

<b>Programs allocation according to the source of funding</b>								
Goal	Program		Estimate	Re_Estimate	Estimate	Indicative	Indicative	
			2008	2008	2009	2010	2011	
1	3401	Administration and Support Services	Current	1980600	1969600	2058400	2062700	2083600
			Capital	3065000	3065000	1910000	2117000	1655100
			Treasury	3746000	3065000	1910000	2117000	1655100
			Loans	0	0	0	0	0
			<b>Total of Program</b>	<b>5726600</b>	<b>5034600</b>	<b>3968400</b>	<b>4179700</b>	<b>3738700</b>
1	3405	Planning and Organization	Current	535500	532500	617700	678000	792500
			Capital	784000	784000	1020000	70000	2080000
			Treasury	900000	784000	1020000	70000	2080000
			Loans	0	0	0	0	0
			<b>Total of Program</b>	<b>1435500</b>	<b>1316500</b>	<b>1637700</b>	<b>748000</b>	<b>2872500</b>
1	3410	Works and Engineering Services	Current	1499800	1499800	1780900	2025300	2131900
			Capital	1325000	1325000	1305000	3000000	3125000
			Treasury	1625000	1325000	1305000	3000000	3125000
			Loans	0	0	0	0	0
			<b>Total of Program</b>	<b>3124800</b>	<b>2824800</b>	<b>3085900</b>	<b>5025300</b>	<b>5256900</b>
2	3415	Local Development	Current	0	0	0	0	0
			Capital	6700000	6700000	13665000	10047000	11639900
			Treasury	5500000	5500000	4165000	500000	300000
			Loans	1300000	1200000	9500000	9547000	11339900
			<b>Total of Program</b>	<b>6800000</b>	<b>6700000</b>	<b>13665000</b>	<b>10047000</b>	<b>11639900</b>
<b>Total of Chapter</b>			<b>17086900</b>	<b>15875900</b>	<b>22357000</b>	<b>20000000</b>	<b>23508000</b>	

Overall Summary of Current Expenditures for the year 2007

Chapter :55 /1- Ministry of Municipal Affairs

( in JDs )

Item		Actual 2007
No.	Description	
<b>100</b>	<b>SALARIES,WAGES &amp; ALLOWANCES</b>	
101	Classified Employees	519644
102	Permanent Unclassified Employees	194369
103	Contract Employees	28403
105	Personal Cost Of Living Allowance	595919
106	Family Allowance	54909
107	Basic Allowance	247640
110	Over - Time Allowance	14064
111	Additional Allowance	403438
112	Other Allowance	600
113	Transportation Allowance	10765
114	Transport Allowance	5368
115	Field Visit Allowance	4563
116	Employees Bonuses	6380
	<b>Total</b>	<b>2086062</b>
<b>200</b>	<b>OPERATIONAL EXPENDITURES(SERVICES&amp;SUPPLIES)</b>	
201	Rent	237742
202	Telecommunications Services	42172
203	Water	7456
204	Electricity	21146
205	Fuels	50870
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	10964
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	37463
208	Maintenance,Repairness Of Buildings And Its Accessories	7149
209	Office Supplies	10081
210	(RawMaterials (medicins,films ,food,supplies	4939
211	Cleaning Services &Its Supplies(Including (Cleaning Contracts	36040
212	Insurance	15796
213	Official Travel Missions	8336
214	Others	9075
	<b>Total</b>	<b>499229</b>
<b>300</b>	<b>TRANSFERABLE EXPENDITURES</b>	
301	Social Security	80058
302	Contributions	10241
303	Scholarships & Training Cources	1953
	<b>Total</b>	<b>92252</b>
<b>Total of Chapter</b>		<b>2677543</b>

Overall Summary of Capital Expenditures for the year 2007

Chapter : 55 /2- Ministry of Municipal Affairs

( in JDs)

Item		Actual 2007
No.	Description	
501	SALARIES	233861
504	STUDIES,RESEARCHES AND CONSULTATION	35868
505	EQUIPMENTS,MACHINES AND APPARATUSES	40660
506	VEHICLES AND HEAVY DUTY MACHINES	488791
507	LANDS AND BUILDINGS	750000
510	REPAIRENESS AND MAINTENANCE OF BUILDINGS	7892
511	EQUIPPING AND FURNISHING	4959
512	OTHERS	2032073
<b>Total of Chapter</b>		<b>3594104</b>

**Overall Summary of Current Expenditures  
For the years 2008 - 2011**

**Chapter : 1901 Ministry of Municipal Affairs**

**( In JDs )**

Group	Item	Description	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
<b>21</b>		<b>Compensations of Employees</b>					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	523200	521200	504000	715000	800000
	102	Permanent Unclassified Employees' Salaries	527700	526700	527000	578000	605000
	103	Contract Employees' Salaries	29300	29300	29500	33000	36000
	105	Personal Cost of Living Allowance	891900	890900	855000	780000	834000
	106	Family Allowance	88600	87600	73500	83000	93000
	107	Basic Allowance	384300	382300	377000	420000	479000
	110	Overtime Allowance	16700	16700	21300	23600	26000
	111	Additional Allowance	552600	550600	577000	610000	651000
	112	Other Allowances	600	600	600	600	600
	113	Transportation Allowance	48100	48100	53000	57000	62000
	114	Transport Allowance	27800	27800	31000	34000	38000
	115	Field Visit Allowance	12100	12100	15000	17000	19000
	116	Employees' bonuses	8000	8000	10000	12000	14000
		<b>Total</b>	<b>3110900</b>	<b>3101900</b>	<b>3073900</b>	<b>3363200</b>	<b>3657600</b>
2121		Social Security Contributions					
	301	Social Security	178000	175000	170000	184000	197000
		<b>Total</b>	<b>178000</b>	<b>175000</b>	<b>170000</b>	<b>184000</b>	<b>197000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
2211		Use of Goods and Services					
	201	Rents	261800	260800	634400	544300	535400
	202	Telecommunications Services	72000	71000	77000	80000	84000
	203	Water	10000	10000	12200	14500	15000
	204	Electricity	24000	24000	28000	31500	37000
	205	Fuels	128700	128700	159000	185000	131000
	206	Maintenance of Machines, furniture and accessorie	14000	14000	18000	23000	26000
	207	Maintenance of Vehicles, Heavy Duty Machines and	52000	52000	72000	86000	48000
	208	Repair and maintenance of buildings and accessorie	10000	10000	14000	24500	28000
	209	Office Supplies	15500	15500	22500	27000	29500
	210	Raw materials - Medicines, Clothes, Food, Films,etc	7000	7000	11000	14000	17000
	211	Cleaning Services and supplies - including cleaning	51500	51500	70000	79000	81000
	212	Insurance	42000	42000	44000	46000	48000
	213	Official Travel Missions	12500	12500	16000	20000	22500
	214	Other goods and services expenses	14000	14000	21000	28000	33000
		<b>Total</b>	<b>715000</b>	<b>713000</b>	<b>1199100</b>	<b>1202800</b>	<b>1135400</b>
<b>28</b>		<b>Other expenditures</b>					
2821		Miscellaneous other expenditures					
	302	Contributions	10000	10000	10000	10000	10000
	303	Scientific Scholarships and Training Courses	2000	2000	4000	6000	8000
		<b>Total</b>	<b>12000</b>	<b>12000</b>	<b>14000</b>	<b>16000</b>	<b>18000</b>
		<b>Total of Chapter</b>	<b>4015900</b>	<b>4001900</b>	<b>4457000</b>	<b>4766000</b>	<b>5008000</b>

**Current Expenditures According to Program For the years 2008 - 2011**

**Chapter : 1901 Ministry of Municipal Affairs**

**Program : 3401 Administration and Support Services**

**( In JDs )**

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	101	Classified Employees' Salaries	86500	85500	95000	100000	105000
	102	Permanent Unclassified Employees' Salaries	399700	398700	350000	368000	375000
	103	Contract Employees' Salaries	21100	21100	22000	23000	24000
	105	Personal Cost of Living Allowance	460900	459900	320000	330000	344000
	106	Family Allowance	43400	42400	30000	35000	37000
	107	Basic Allowance	201800	199800	200000	210000	217000
	110	Overtime Allowance	1600	1600	1300	1600	2000
	111	Additional Allowance	180500	178500	185000	190000	196000
	112	Other Allowances	600	600	600	600	600
	113	Transportation Allowance	43300	43300	45000	47000	50000
	114	Transport Allowance	23700	23700	24000	25000	27000
	115	Field Visit Allowance	9500	9500	12000	13000	14000
	116	Employees' bonuses	8000	8000	10000	12000	14000
		<b>Total</b>	<b>1480600</b>	<b>1472600</b>	<b>1294900</b>	<b>1355200</b>	<b>1405600</b>
<b>2121</b>		<b>Social Security Contributions</b>					
	301	Social Security	137000	135000	10000	12000	13000
		<b>Total</b>	<b>137000</b>	<b>135000</b>	<b>10000</b>	<b>12000</b>	<b>13000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	201	Rents	110500	110500	485000	395000	350000
	202	Telecommunications Services	45000	44000	45000	46000	46000
	203	Water	6000	6000	7000	8000	8000
	204	Electricity	10000	10000	12000	14000	15000
	205	Fuels	70500	70500	71000	80000	83000
	206	Maintenance of Machines, furniture and accessories	6000	6000	7000	8000	9000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	20000	20000	21000	23000	23000
	208	Repair and maintenance of buildings and accessories	4000	4000	5000	7500	8000
	209	Office Supplies	7000	7000	7500	9000	9500
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	4000	4000	5000	6000	7000
	211	Cleaning Services and supplies - including cleaning contracts	24000	24000	25000	27000	28000
	212	Insurance	34000	34000	36000	38000	40000
	213	Official Travel Missions	5000	5000	6000	8000	8500
	214	Other goods and services expenses	5000	5000	7000	10000	12000
		<b>Total</b>	<b>351000</b>	<b>350000</b>	<b>739500</b>	<b>679500</b>	<b>647000</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2821</b>		<b>Other current expenses</b>					
	302	Contributions	10000	10000	10000	10000	10000
	303	Scientific Scholarships and Training Courses	2000	2000	4000	6000	8000
		<b>Total</b>	<b>12000</b>	<b>12000</b>	<b>14000</b>	<b>16000</b>	<b>18000</b>
		<b>Total of Program</b>	<b>1980600</b>	<b>1969600</b>	<b>2058400</b>	<b>2062700</b>	<b>2083600</b>

**Program : 3405 Planning and Organization**

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	101	Classified Employees' Salaries	97000	96000	109000	115000	125000
	102	Permanent Unclassified Employees' Salaries	18400	18400	42000	47000	49000
	105	Personal Cost of Living Allowance	79600	79600	85000	90000	100000
	106	Family Allowance	7200	7200	8500	10000	12000
	107	Basic Allowance	37600	37600	47000	60000	70000
	111	Additional Allowance	81200	81200	92000	100000	105000
	113	Transportation Allowance	1900	1900	3000	4000	5000

**Current Expenditures According to Program For the years 2008 - 2011**

**Chapter : 1901 Ministry of Municipal Affairs**

**Program : 3405 Planning and Organization**

**( In JDs )**

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		Salaries, Wages and allowances					
	114	Transport Allowance	1600	1600	3000	4000	5000
		<b>Total</b>	<b>324500</b>	<b>323500</b>	<b>389500</b>	<b>430000</b>	<b>471000</b>
<b>2121</b>		<b>Social Security Contributions</b>					
	301	Social Security	18000	17000	20000	22000	24000
		<b>Total</b>	<b>18000</b>	<b>17000</b>	<b>20000</b>	<b>22000</b>	<b>24000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		Use of Goods and Services					
	201	Rents	112000	111000	111000	111000	150000
	202	Telecommunications Services	11000	11000	12000	13000	15000
	203	Water	2000	2000	2200	2500	2500
	204	Electricity	8000	8000	9000	9500	13000
	205	Fuels	26500	26500	28000	30000	40000
	206	Maintenance of Machines, furniture and accessories	4000	4000	5000	7000	8000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	10000	10000	11000	13000	20000
	208	Repair and maintenance of buildings and accessories	3000	3000	5000	7000	10000
	209	Office Supplies	5000	5000	7000	9000	10000
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	1500	1500	3000	4000	5000
	211	Cleaning Services and supplies - including cleaning contracts	3500	3500	5000	7000	8000
	213	Official Travel Missions	4500	4500	6000	7000	8000
	214	Other goods and services expenses	2000	2000	4000	6000	8000
		<b>Total</b>	<b>193000</b>	<b>192000</b>	<b>208200</b>	<b>226000</b>	<b>297500</b>
		<b>Total of Program</b>	<b>535500</b>	<b>532500</b>	<b>617700</b>	<b>678000</b>	<b>792500</b>

**Program : 3410 Works and Engineering Services**

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	339700	339700	300000	500000	570000
	102	Permanent Unclassified Employees' Salaries	109600	109600	135000	163000	181000
	103	Contract Employees' Salaries	8200	8200	7500	10000	12000
	105	Personal Cost of Living Allowance	351400	351400	450000	360000	390000
	106	Family Allowance	38000	38000	35000	38000	44000
	107	Basic Allowance	144900	144900	130000	150000	192000
	110	Overtime Allowance	15100	15100	20000	22000	24000
	111	Additional Allowance	290900	290900	300000	320000	350000
	113	Transportation Allowance	2900	2900	5000	6000	7000
	114	Transport Allowance	2500	2500	4000	5000	6000
	115	Field Visit Allowance	2600	2600	3000	4000	5000
		<b>Total</b>	<b>1305800</b>	<b>1305800</b>	<b>1389500</b>	<b>1578000</b>	<b>1781000</b>
<b>2121</b>		<b>Social Security Contributions</b>					
	301	Social Security	23000	23000	140000	150000	160000
		<b>Total</b>	<b>23000</b>	<b>23000</b>	<b>140000</b>	<b>150000</b>	<b>160000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		Use of Goods and Services					
	201	Rents	39300	39300	38400	38300	35400
	202	Telecommunications Services	16000	16000	20000	21000	23000
	203	Water	2000	2000	3000	4000	4500
	204	Electricity	6000	6000	7000	8000	9000
	205	Fuels	31700	31700	60000	75000	8000
	206	Maintenance of Machines, furniture and accessories	4000	4000	6000	8000	9000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	22000	22000	40000	50000	5000

**Current Expenditures According to Program For the years 2008 - 2011**

**Chapter : 1901 Ministry of Municipal Affairs**

**Program : 3410 Works and Engineering Services**

**( In JDs )**

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	<b>208</b>	<b>Repair and maintenance of buildings and accessories</b>	<b>3000</b>	<b>3000</b>	<b>4000</b>	<b>10000</b>	<b>10000</b>
	<b>209</b>	<b>Office Supplies</b>	<b>3500</b>	<b>3500</b>	<b>8000</b>	<b>9000</b>	<b>10000</b>
	<b>210</b>	<b>Raw materials - Medicines, Clothes, Food, Films,etc..)</b>	<b>1500</b>	<b>1500</b>	<b>3000</b>	<b>4000</b>	<b>5000</b>
	<b>211</b>	<b>Cleaning Services and supplies - including cleaning contracts</b>	<b>24000</b>	<b>24000</b>	<b>40000</b>	<b>45000</b>	<b>45000</b>
	<b>212</b>	<b>Insurance</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>
	<b>213</b>	<b>Official Travel Missions</b>	<b>3000</b>	<b>3000</b>	<b>4000</b>	<b>5000</b>	<b>6000</b>
	<b>214</b>	<b>Other goods and services expenses</b>	<b>7000</b>	<b>7000</b>	<b>10000</b>	<b>12000</b>	<b>13000</b>
<b>Total</b>			<b>171000</b>	<b>171000</b>	<b>251400</b>	<b>297300</b>	<b>190900</b>
<b>Total of Program</b>			<b>1499800</b>	<b>1499800</b>	<b>1780900</b>	<b>2025300</b>	<b>2131900</b>
<b>Total of Chapter</b>			<b>4015900</b>	<b>4001900</b>	<b>4457000</b>	<b>4766000</b>	<b>5008000</b>

**Overall Summary For Capital Expenditures**  
For the years 2008 - 2011

**CHAPTER : 1901 Ministry of Municipal Affairs**

**( In JDs )**

GROUP	ITEM	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
		<b>Expenditures</b>					
21		<b>Compensations of Employees</b>					
2111		<b>Salaries, Wages and allowances</b>					
	501	<b>Salaries</b>	15000	15000	16000		18000
		<b>Total</b>	15000	15000	16000		18000
2121		<b>Social Security Contributions</b>					
	517	<b>Social Security</b>	2000	2000	1900	2000	2100
		<b>Total</b>	2000	2000	1900	2000	2100
22		<b>Use of Goods and Services</b>					
2211		<b>Use of Goods and Services</b>					
	510	<b>Buildings and facilities repair and maintenance</b>	16000	14000	20000	80000	100000
	512	<b>Operating and maintenance Expenses</b>	7825000	7575000	1310000	275000	2275000
		<b>Total</b>	7841000	7589000	1330000	355000	2375000
26		<b>Support/Grants</b>					
2632		<b>Grants to General Government Units</b>					
	509	<b>Grants to General Government Units/capital</b>	75000	0	0	0	0
		<b>Total</b>	75000	0	0	0	0
28		<b>Other expenditures</b>					
2822		<b>Miscellaneous other expenditures</b>					
	504	<b>Studies, Researches and Consultations</b>	46000	31000	645000	70000	80000
		<b>Total</b>	46000	31000	645000	70000	80000
		<b>Fixed Assets</b>					
31		<b>Non-financial Assets</b>					
3111		<b>Fixed Assets</b>					
	508	<b>Works and Constructions</b>	725000	525000	13505000	11547000	13139900
		<b>Total</b>	725000	525000	13505000	11547000	13139900
3112		<b>Fixed Assets</b>					
	505	<b>Equipments, Machines and Apparatus</b>	56000	48000	52100	120000	120000
	506	<b>Vehicles and Heavy Duty Machines</b>	1050000	905000	800000	1600000	1725000
		<b>Total</b>	1106000	953000	852100	1720000	1845000
3113		<b>Fixed Assets</b>					
	511	<b>Equipping and furnishing</b>	11000	9000	50000	40000	40000
		<b>Total</b>	11000	9000	50000	40000	40000
3141		<b>Nonproduced assets</b>					
	507	<b>Lands</b>	3250000	2750000	1500000	1500000	1000000
		<b>Total</b>	3250000	2750000	1500000	1500000	1000000
		<b>Total of Chapter</b>	13071000	11874000	17900000	15234000	18500000



**Capital Expenditures According to Program and Projects**  
For the years 2008 - 2011

**CHAPTER : 1901 Ministry of Municipal Affairs**

(In JDs)

Program		3401	Administration and Support Services					
Project		001	Administration Project					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	501	Salaries						
	001	Salaries		15000	15000	16000		18000
		Total of Item		15000	15000	16000	0	18000
2121		<b>Social Security Contributions</b>						
	517	Social Security						
	001	Social Security		2000	2000	1900	2000	2100
		Total of Item		2000	2000	1900	2000	2100
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance		16000	14000	20000	80000	100000
		Total of Item		16000	14000	20000	80000	100000
	512	Operating and maintenance Expenses						
	999	n.e.c		75000	75000	170000	75000	75000
		Total of Item		75000	75000	170000	75000	75000
26		<b>Support/Grants</b>						
2632		<b>Grants to General Government Units/capital</b>						
	509	Grants to General Government Units/capital						
	033	Higher Council for Handicapped Affairs		75000	0	0	0	0
		Total of Item		75000	0	0	0	0
31		<b>Non-financial Assets</b>						
3112		<b>Machinery and Equipment</b>						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories		40000	34000	42100	100000	100000
	023	Electricity equipments		0	0	10000	20000	20000
	999	n.e.c		12000	11000	0	0	0
		Total of Item		52000	45000	52100	120000	120000
	506	Vehicles and Heavy Duty Machines						
	001	Sedans		50000	45000	0	100000	100000
	003	Pick Up Cars		100000	60000	0	0	0
		Total of Item		150000	105000	0	100000	100000
3113		<b>Other Fixed Assets</b>						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping		0	0	50000	40000	40000
	999	n.e.c		11000	9000	0	0	0
		Total of Item		11000	9000	50000	40000	40000
3141		<b>Lands</b>						
	507	Lands						
	001	Lands Expropriation and Purchasing		3250000	2750000	1500000	1500000	1000000
		Total of Item		3250000	2750000	1500000	1500000	1000000
		Total of Project / Treasury		3646000	3015000	1810000	1917000	1455100

**Capital Expenditures According to Program and Projects**  
**For the years 2008 - 2011**

**CHAPTER : 1901 Ministry of Municipal Affairs**

(In JDs)

<b>Program</b>		<b>3401</b>	<b>Administration and Support Services</b>				
<b>Project</b>		<b>002</b>	National Qualification for the Municipality Affairs Employees				
<b>Fund Source</b>		<b>102001</b>	<b>Capital (Treasury)</b>				
<b>Group</b>	<b>Item</b>	<b>DESCRIPTION</b>	<b>Estimated 2008</b>	<b>Restimated 2008</b>	<b>Estimated 2009</b>	<b>Indicative 2010</b>	<b>Indicative 2011</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	<b>512</b>	<b>Operating and maintenance Expenses</b>					
	<b>008</b>	Training expenses	100000	50000	50000	100000	100000
	<b>011</b>	Capacity building expenses	0	0	50000	100000	100000
		<b>Total of Item</b>	<b>100000</b>	<b>50000</b>	<b>100000</b>	<b>200000</b>	<b>200000</b>
		<b>Total of Project / Treasury</b>	<b>100000</b>	<b>50000</b>	<b>100000</b>	<b>200000</b>	<b>200000</b>
		<b>Total of Program</b>	<b>3746000</b>	<b>3065000</b>	<b>1910000</b>	<b>2117000</b>	<b>1655100</b>

**Capital Expenditures According to Program and Projects**  
**For the years 2008 - 2011**

**CHAPTER : 1901 Ministry of Municipal Affairs**

(In JDs)

Program		3405	Planning and Organization						
Project		001	Program Administration Project						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures							
2822		Other Capital expenditures							
	504	Studies, Researches and Consultations							
	012	Economic Studies			0	0	20000	70000	80000
	999	n.e.c			46000	31000	0	0	0
		Total of Item			46000	31000	20000	70000	80000
31		Non-financial Assets							
3112		Machinery and Equipment							
	505	Equipments, Machines and Apparatus							
	999	n.e.c			4000	3000	0	0	0
		Total of Item			4000	3000	0	0	0
		Total of Project / Treasury			50000	34000	20000	70000	80000
Project		002	The National Chart for Land Usage						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	512	Operating and maintenance Expenses							
	035	Technical and administrative support			0	0	1000000	0	2000000
	999	n.e.c			850000	750000	0	0	0
		Total of Item			850000	750000	1000000	0	2000000
		Total of Project / Treasury			850000	750000	1000000	0	2000000
		Total of Program			900000	784000	1020000	70000	2080000

**Capital Expenditures According to Program and Projects**  
**For the years 2008 - 2011**

**CHAPTER : 1901 Ministry of Municipal Affairs**

(In JDs)

<b>Program</b>		<b>3410</b>	<b>Works and Engineering Services</b>				
<b>Project</b>		<b>001</b>	Qualifying Waste Refill				
<b>Fund Source</b>		<b>102001</b>	Capital (Treasury)				
<b>Group</b>	<b>Item</b>	<b>DESCRIPTION</b>	<b>Estimated 2008</b>	<b>Restimated 2008</b>	<b>Estimated 2009</b>	<b>Indicative 2010</b>	<b>Indicative 2011</b>
<b>31</b>		<b>Non-financial Assets</b>					
<b>3111</b>		<b>Buildings and Constructions</b>					
	<b>508</b>	<b>Works and Constructions</b>					
	<b>015</b>	Restoration, Rehabilitation and Development of Sites	725000	525000	505000	1500000	1500000
		<b>Total of Item</b>	<b>725000</b>	<b>525000</b>	<b>505000</b>	<b>1500000</b>	<b>1500000</b>
<b>3112</b>		<b>Machinery and Equipment</b>					
	<b>506</b>	<b>Vehicles and Heavy Duty Machines</b>					
	<b>014</b>	Heavy Machinerics	900000	800000	800000	1500000	1625000
		<b>Total of Item</b>	<b>900000</b>	<b>800000</b>	<b>800000</b>	<b>1500000</b>	<b>1625000</b>
		<b>Total of Project / Treasury</b>	<b>1625000</b>	<b>1325000</b>	<b>1305000</b>	<b>3000000</b>	<b>3125000</b>
		<b>Total of Program</b>	<b>1625000</b>	<b>1325000</b>	<b>1305000</b>	<b>3000000</b>	<b>3125000</b>

**Capital Expenditures According to Program and Projects**  
For the years 2008 - 2011

**CHAPTER : 1901 Ministry of Municipal Affairs**

(In JDs)

Program		3415	Local Development					
Project		002	Promoting and Developing the Municipalities Sector					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c		500000	500000	0	0	0
		Total of Item		500000	500000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions		0	0	3500000	500000	300000
		Total of Item		0	0	3500000	500000	300000
Fund Source		103004	World Bank Loan					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c		650000	600000	0	0	0
		Total of Item		650000	600000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions		0	0	4500000	1427000	6000000
		Total of Item		0	0	4500000	1427000	6000000
Fund Source		103011	French Loans					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c		650000	600000	0	0	0
		Total of Item		650000	600000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions		0	0	5000000	8120000	5339900
		Total of Item		0	0	5000000	8120000	5339900
		Total of Project / Treasury		500000	500000	3500000	500000	300000
		Total of Project / loans		1300000	1200000	9500000	9547000	11339900
		Total of Project		1800000	1700000	13000000	10047000	11639900
Project		003	Involving municipalities in the development					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c		5000000	5000000	0	0	0
		Total of Item		5000000	5000000	0	0	0
		Total of Project / Treasury		5000000	5000000	0	0	0

**Capital Expenditures According to Program and Projects**  
For the years 2008 - 2011

**CHAPTER : 1901 Ministry of Municipal Affairs**

(In JDs)

Program		3415	Local Development					
Project		005	Strategies for cities development					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c		0	0	600000	0	0
		Total of Item		0	0	600000	0	0
		Total of Project / Treasury		0	0	600000	0	0
Project		006	Establishing municipalities Union					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c		0	0	25000	0	0
		Total of Item		0	0	25000	0	0
		Total of Project / Treasury		0	0	25000	0	0
Project		007	Put an end for city's jam					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c		0	0	40000	0	0
		Total of Item		0	0	40000	0	0
		Total of Project / Treasury		0	0	40000	0	0
Total of Program				6800000	6700000	13665000	10047000	11639900
Total of Chapter / Treasury				11771000	10674000	8400000	5687000	7160100
Total of Chapter / loans				1300000	1200000	9500000	9547000	11339900
Total of Chapter				13071000	11874000	17900000	15234000	18500000