

Chapter : 1901 Ministry of Municipal Affairs

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

Tasks of the Ministry / Department:

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

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

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

Major Issues and Challenges which face the Ministry / Department:

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

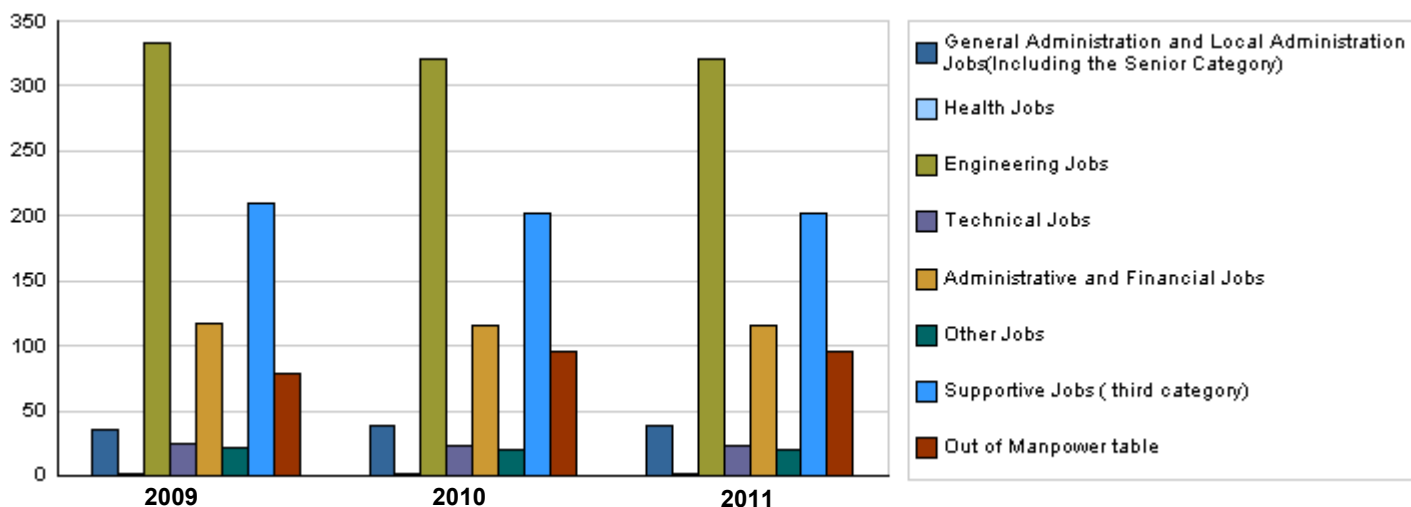
CHAPTER : 1901 Ministry of Municipal Affairs

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2009	2010		2010	2011	2012
1 - Reinforcing the institutional capabilities of the ministry and authorities concerned with municipalities sector.	1 Service's recipients satisfaction degree.	2006	%60	%65	%75	%75	%77	%82	%84
2 - Reinforcing the role of municipalities in improving and expanding the infrastructure and public services, and development of local communities.	1 Establishing joint projects with the private sector annually (projects).	2007	1	2	4	4	5	6	6

Number of Staff of the Ministry / Department

Group	Job	Actual 2009			Primary 2010			Estimated 2011		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration	Supervisory and Leadership jobs	33	2	35	37	2	39	37	2	39
Health Jobs	Health jobs	0	1	1	0	1	1	0	1	1
Engineering Jobs	Engineer	300	33	333	285	35	320	285	35	320
Technical Jobs	Technical jobs	25	0	25	23	0	23	23	0	23
Administrative and Financial Jobs	Administrative and financial jobs	77	40	117	72	43	115	72	43	115
Other Jobs	Other jobs	21	0	21	20	0	20	20	0	20
Supportive Jobs (third category)	Supportive employee	200	10	210	195	7	202	195	7	202
Total		656	86	742	632	88	720	632	88	720
Out of Manpower table	Supportive service workers (5	79	0	79	85	10	95	85	10	95
Grand Total		735	86	821	717	98	815	717	98	815
Total Cost of Salaries		2956007	387893	3343900	2664326	373674	3038000	3048320	415680	3464000



Key Information of the Ministry / Department

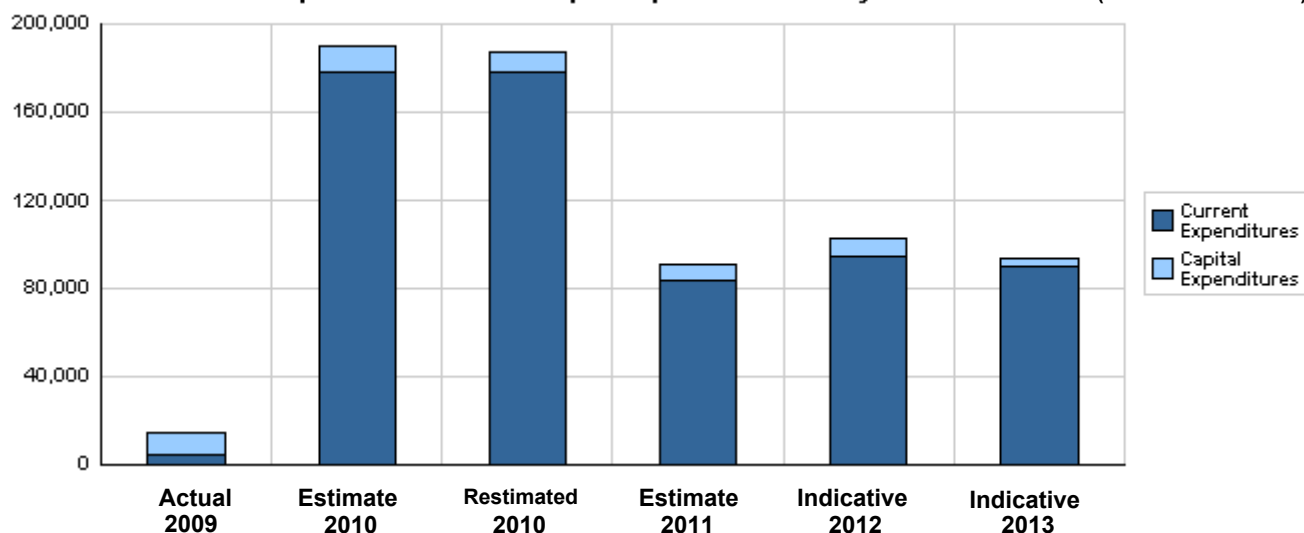
No.	Description	base year	Value	Primary 2010	Estimated 2011												Total
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	
1	Number of municipalities in the Kir	2008	93	93	18	18	5	5	2	9	7	4	10	7	4	4	93
2	Number of municipal affairs direct	2008	26	26	7	2	1	1	2	4	1	2	3	1	1	1	26
3	Number of landfills.	2008	14	14	2	2	0	0	0	2	1	1	2	1	1	2	14
4	Number of municipalities benefitin	2008	72	72	13	14	5	5	2	8	4	4	10	2	4	1	72
5	Number of joint services councils.	2008	9	9	0	0	1	1	1	0	0	2	0	2	1	1	9

**Overall Summary of Expenditures for Chapter 1901- Ministry of Municipal Affairs
for the years 2009 - 2013**

(In JDs)

Description		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative	
						2012	2013
Group	Current Expenditures						
2111	Salaries, Wages and allowances	3,173,900	2,907,100	2,907,000	3,274,000	3,345,000	3,429,000
2121	Social Security Contributions	170,000	131,000	131,000	190,000	200,000	212,000
2211	Use of Goods and Services	811,552	1,021,900	945,000	990,000	1,083,000	1,135,000
2511	Subsidies to public corporations	0	85,000,000	85,000,000	74,840,000	84,940,000	84,940,000
2821	Other current expenses	13,690	12,000	12,000	28,000	32,000	32,000
Total current expenditures		4,169,142	89,072,000	88,995,000	79,322,000	89,600,000	89,748,000
Capital Expenditures							
2111	Salaries, Wages and allowances	22,913	25,000	15,000	34,400	40,500	40,500
2121	Social Security Contributions	1,750	3,000	0	4,400	4,500	4,500
2211	Use of Goods and Services	1,237,724	2,280,000	2,242,558	1,119,200	1,260,000	1,061,000
2632	Subsidy to other public gov. units/capital	0	0	0	0	0	0
2822	Other Capital expenditures	19,820	430,000	100,000	140,000	30,000	30,000
3111	Buildings and Constructions	6,683,294	7,900,000	6,300,000	4,800,000	5,610,000	1,015,000
3112	Machinery and Equipment	853,951	72,000	51,000	730,000	1,030,000	250,000
3113	Other Fixed Assets	49,881	0	0	17,000	20,000	40,000
3141	Lands	1,073,095	900,000	851,442	700,000	800,000	1,000,000
Total capital expenditures		9,942,428	11,610,000	9,560,000	7,545,000	8,795,000	3,441,000
Treasury		3,825,991	6,610,000	4,560,000	3,545,000	3,985,000	2,426,000
Loans		6,116,437	5,000,000	5,000,000	4,000,000	4,810,000	1,015,000
Total current and capital expenditures		14,111,570	100,682,000	98,555,000	86,867,000	98,395,000	93,189,000

Graph of the current and capital expenditures for the years 2009 - 2013 (Thousands of JDs)



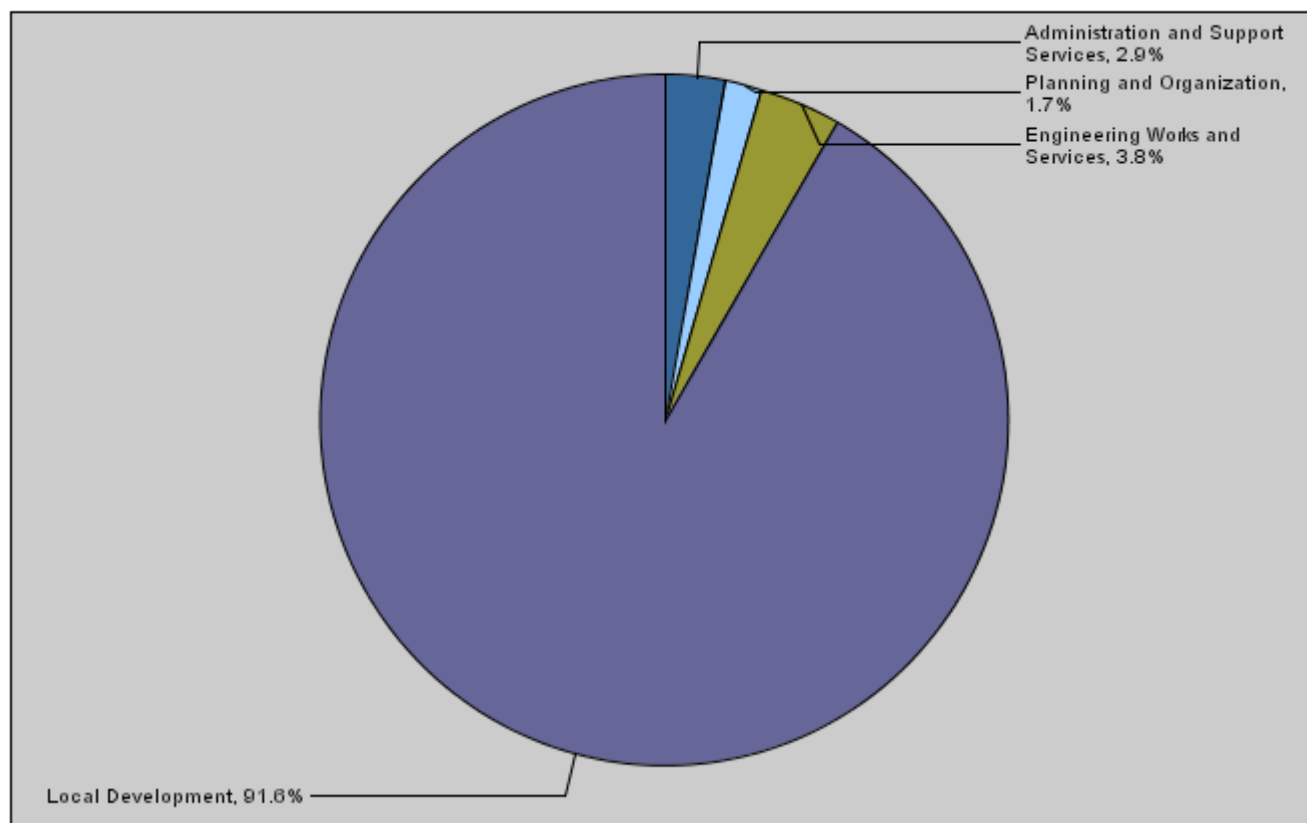
Budget of Chapter 1901 - Ministry of Municipal Affairs

For the Year 2011 Distributed According to Program

(In JD's)

Prog.	Description	Current Expenditure	Capital Expenditure	Total Expenditures
3401	Administration and Support Services	1,347,000	1,155,000	2,502,000
3405	Planning and Organization	742,000	730,000	1,472,000
3410	Engineering Works and Services	2,393,000	910,000	3,303,000
3415	Local Development	74,840,000	4,750,000	79,590,000
Total		79,322,000	7,545,000	86,867,000

Total Expenditures for the year 2011 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2009 - 2013

Program	2009	2010	2011	2012	2013
3401 Administration and Support Services	458,147	474,741	356,955	376,698	385,045
3405 Planning and Organization	241,312	58,082	74,200	77,000	80,000
3410 Engineering Works and Services	396,146	56,956	813,000	83,963	86,904
Total	1,095,605	589,779	1,244,155	537,661	551,949

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

3401	Administration and Support Services Program
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Objective of the program :

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

The strategic objective related to the program :

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

Directorates associated with the program :

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

Services provided by the program :

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

Staff working in the program :

The program is implemented through a functional staff in 2010 estimated with (159) staff, including (117) males and (42) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2009	2010	2010	2011	2012	2013
1 Time needed to complete the transaction/day.	2006	14	10	7	6	6	5	5

Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
Current Expenditures	1,180,791	1,863,160	1,798,260	1,347,000	1,421,500	1,453,000
601 Administrative and Support Service	1,180,791	1,863,160	1,798,260	1,347,000	1,421,500	1,453,000
Capital Expenditures	1,422,340	1,250,000	1,140,000	1,155,000	1,555,000	1,896,000
001 Administration Project	1,382,186	1,200,000	1,100,000	945,800	1,280,000	1,325,000
002 National Qualification for the Municip	40,154	50,000	40,000	15,000	25,000	25,000
003 E-management	0	0	0	194,200	250,000	546,000
Program / Treasury	1,422,340	1,250,000	1,140,000	1,155,000	1,555,000	1,896,000
Total Program	2,603,131	3,113,160	2,938,260	2,502,000	2,976,500	3,349,000

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

3405	Planning and Organization Program
Objective of the program :	
To renew the old schemes of all areas of the Kingdom continuously.	
The strategic objective related to the program :	
To enhance the institutional capacities of the Ministry and authorities concerned with the municipalities sector.	
Directorates associated with the program :	
<ul style="list-style-type: none"> - Regulation department. - Regional Planning department. - Development and investment department. 	
Services provided by the program :	
Achieving the regulatory transactions related to housing and investment projects and following up the implementation of agreement signed with the Royal Geographical Center to get the aerial images and schemes and also verify lands and buildings sorting transactions outside the borders of regulation.	
Staff working in the program :	
The program is implemented through a functional staff in 2010 estimated with (295) staff, including (265) males and (30) females .	

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2009	2010	2010	2011	2012	2013
1 Percentage of achieved transactions to total organization transactions.	2007	%70	%70	%77	%77	%78	%80	%85

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
Current Expenditures	724,661	569,540	569,440	742,000	769,000	799,000
601 Municipality structural organization	724,661	569,540	569,440	742,000	769,000	799,000
Capital Expenditures	839,948	2,030,000	2,020,000	730,000	830,000	530,000
001 Planning and Organization Program	19,700	30,000	20,000	20,000	30,000	30,000
002 The National Scheme for Land Usag	820,248	2,000,000	2,000,000	710,000	800,000	500,000
Program / Treasury	839,948	2,030,000	2,020,000	730,000	830,000	530,000
Total Program	1,564,609	2,599,540	2,589,440	1,472,000	1,599,000	1,329,000

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

3410	Engineering Works and Services Program
Objective of the program :	
To supervise and follow up all the works, activities and projects of municipalities and it is like a technical consultant for them.	
The strategic objective related to the program :	
To enhance the institutional capacities of the Ministry and authorities concerned with municipalities sector.	
Directorates associated with the program :	
Engineering works and services department, traffic engineering department, 26 municipal affairs directorates in the governorates.	
Services provided by the program :	
Studying and reviewing tenders, as well as supervising projects in the municipalities.	
Staff working in the program :	
The program is implemented through a functional staff in 2010 estimated with (176) staff, including (170) males and (6) females .	

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2009	2010	2010	2011	2012	2013
1 Number of partially habilitated waste landfills yearly.	2007	15	15	17	17	18	19	20

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
Current Expenditures	2,263,690	1,639,300	1,627,300	2,393,000	2,469,500	2,556,000
601 Engineering Studies and designs fo	2,263,690	1,639,300	1,627,300	2,393,000	2,469,500	2,556,000
Capital Expenditures	1,313,375	300,000	300,000	910,000	1,100,000	0
001 Qualifying Waste Landfill	1,313,375	300,000	300,000	910,000	1,100,000	0
Program / Treasury	1,313,375	300,000	300,000	910,000	1,100,000	0
Total Program	3,577,065	1,939,300	1,927,300	3,303,000	3,569,500	2,556,000

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

3415	Local Development Program								
Objective of the program :									
To enhance the role of municipalities in improving and expanding the infrastructure and public services and development of local communities.									
The strategic objective related to the program :									
To enhance the role of municipalities and expanding the infrastructure and public services and development of local communities.									
Directorates associated with the program :									
Local and regional development directorate.									
Services provided by the program :									
Supervising the regional and local development program and projects implemented through this program in different governorates of the Kingdom.									
Staff working in the program :									
The program is implemented through a functional staff in 2010 estimated with (90) staff, including (80) males and (10) females .									
Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
1	Number of job opportunities created by joint projects.	2007	20	20	100	80	100	110	120
Appropriations OF Local Development Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative 2012 2013			
Current Expenditures		0	85,000,000	85,000,000	74,840,000	84,940,000	84,940,000		
601	Administrative and Support Service	0	85,000,000	85,000,000	74,840,000	84,940,000	84,940,000		
Capital Expenditures		6,366,765	8,030,000	6,100,000	4,750,000	5,310,000	1,015,000		
002	Promoting and Developing the Muni	6,366,645	7,600,000	6,000,000	4,600,000	5,310,000	1,015,000		
005	Strategies for cities development	120	430,000	100,000	150,000	0	0		
Program / Treasury		250,328	3,030,000	1,100,000	750,000	500,000	0		
Program / Loans		6,116,437	5,000,000	5,000,000	4,000,000	4,810,000	1,015,000		
Total Program		6,366,765	93,030,000	91,100,000	79,590,000	90,250,000	85,955,000		

Chapter :1901 Ministry of Municipal Affairs

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

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

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

Strategic Plan :

Preparation Year :2008

Period Covered By The Plan :2008- 2011

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluatio	Target		
			Base Year	Value				2009	2010	2011
			1 - Reinforcing the institutional capabilities of the ministry and authorities concerned with municipalities sector.	1	Service's recipients satisfaction degree.	2006	%60	%65	%75	%75
2 - Reinforcing the role of municipalities in improving and expanding the infrastructure and public services, and development of local communities.	1	Establishing joint projects with the private sector annually (projects).	2007	1	2	4	4	5	6	6

Programs / Performance Indicators

Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2009	2010	2010
					1	3401	Administration and Support Services	1	Time needed to complete the transaction/day.	2006	14	10
	3405	Planning and Organization	1	Percentage of achieved transactions to total organization transactions.	2007	%70	%70	%77	%77	%78	%80	%85
	3410	Engineering Works and Services	1	Number of partially habilitated waste landfills yearly.	2007	15	15	17	17	18	19	20
2	3415	Local Development	1	Number of job oportunituies created by joint projects.	2007	20	20	100	80	100	110	120

Programs Appropriations

Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2009	2010	2010	2011	2012	2013
1	3401	Administration and Support Services	Current	1180791	1863160	1798260	1347000	1421500	1453000
			Capital	1422340	1250000	1140000	1155000	1555000	1896000
			Total	2603131	3113160	2938260	2502000	2976500	3349000
	3405	Planning and Organization	Current	724661	569540	569440	742000	769000	799000
			Capital	839948	2030000	2020000	730000	830000	530000
			Total	1564609	2599540	2589440	1472000	1599000	1329000
	3410	Engineering Works and Services	Current	2263690	1639300	1627300	2393000	2469500	2556000
			Capital	1313375	300000	300000	910000	1100000	0
			Total	3577065	1939300	1927300	3303000	3569500	2556000
2	3415	Local Development	Current	0	85000000	85000000	74840000	84940000	84940000
			Capital	6366765	8030000	6100000	4750000	5310000	1015000
			Total	6366765	93030000	91100000	79590000	90250000	85955000
			Total of Current	4169142	89072000	88995000	79322000	89600000	89748000
			Total of Capital	9942428	11610000	9560000	7545000	8795000	3441000
			Total of Chapter	14111570	100682000	98555000	86867000	98395000	93189000

Current Activities Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
3401	601	Administrative and Support Services	1180791	1863160	1798260	1347000	1421500	1453000
		Total of Program	1180791	1863160	1798260	1347000	1421500	1453000
3405	601	Municipality structural organization schemes management	724661	569540	569440	742000	769000	799000
		Total of Program	724661	569540	569440	742000	769000	799000
3410	601	Engineering Studies and designs for services and infrastruc	2263690	1639300	1627300	2393000	2469500	2556000
		Total of Program	2263690	1639300	1627300	2393000	2469500	2556000
3415	601	Administrative and Support Services	0	85000000	85000000	74840000	84940000	84940000
		Total of Program	0	85000000	85000000	74840000	84940000	84940000
		Total	4169142	89072000	88995000	79322000	89600000	89748000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
3401	001	Administration Project	1382186	1200000	1100000	945800	1280000	1325000
	002	National Qualification for the Municipality Affairs Emploees	40154	50000	40000	15000	25000	25000
	003	E-management	0	0	0	194200	250000	546000
		Total of Program	1422340	1250000	1140000	1155000	1555000	1896000
3405	001	Planning and Organization Program Administration Project	19700	30000	20000	20000	30000	30000
	002	The National Scheme for Land Usage	820248	2000000	2000000	710000	800000	500000
		Total of Program	839948	2030000	2020000	730000	830000	530000
3410	001	Qualifying Waste Landfill	1313375	300000	300000	910000	1100000	0
		Total of Program	1313375	300000	300000	910000	1100000	0
3415	002	Promoting and Developing the Municipalities Sector	6366645	7600000	6000000	4600000	5310000	1015000
	005	Strategies for cities development	120	430000	100000	150000	0	0
		Total of Program	6366765	8030000	6100000	4750000	5310000	1015000
		Total	9942428	11610000	9560000	7545000	8795000	3441000

Programs Allocation according to the fund source

Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2009	2010	2010	2011	2012	2013
1	3401	Administration and Support Service	Current	1180791	1863160	1798260	1347000	1421500	1453000
			Capital	1422340	1250000	1140000	1155000	1555000	1896000
			Treasury	1422340	1250000	1140000	1155000	1555000	1896000
			Loans	0	0	0	0	0	0
			Total of Program	2603131	3113160	2938260	2502000	2976500	3349000
1	3405	Planning and Organization	Current	724661	569540	569440	742000	769000	799000
			Capital	839948	2030000	2020000	730000	830000	530000
			Treasury	839948	2030000	2020000	730000	830000	530000
			Loans	0	0	0	0	0	0
			Total of Program	1564609	2599540	2589440	1472000	1599000	1329000
1	3410	Engineering Works and Services	Current	2263690	1639300	1627300	2393000	2469500	2556000
			Capital	1313375	300000	300000	910000	1100000	0
			Treasury	1313375	300000	300000	910000	1100000	0
			Loans	0	0	0	0	0	0
			Total of Program	3577065	1939300	1927300	3303000	3569500	2556000
2	3415	Local Development	Current	0	85000000	85000000	74840000	84940000	84940000
			Capital	6366765	8030000	6100000	4750000	5310000	1015000
			Treasury	250328	3030000	1100000	750000	500000	0
			Loans	6116437	5000000	5000000	4000000	4810000	1015000
			Total of Program	0	0	0	0	0	0
			Total of Program	6366765	93030000	91100000	79590000	90250000	85955000
Total of Chapter				14111570	100682000	98555000	86867000	98395000	93189000

Overall Summary of Current Expenditures for the years 2009 - 2013

Chapter: 1901 Ministry of Municipal Affairs

(In JDs)

Group	Item	Description	Actual 2009	Estimated 2010	Restimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	503444	549000	549000	505000	510000	520000
	102	Permanent Unclassified Employees' Salaries	470991	431160	431160	480000	496000	506000
	103	Contract Employees' Salaries	34742	35000	35000	40000	43000	44000
	105	Personal Cost of Living Allowance	1086545	925000	925000	1194000	1208000	1221000
	106	Family Allowance	100050	73500	73500	95000	99000	105000
	107	Basic Allowance	245936	332000	332000	260000	265000	280000
	110	Overtime Allowance	1493	6000	6000	9000	12000	14000
	111	Additional Allowance	634477	445640	445540	600000	609000	623000
	112	Other Allowances	550	800	800	1000	2000	2000
	113	Transportation Allowance	47625	53000	53000	47000	51000	55000
	114	Transport Allowance	30809	31000	31000	22000	25000	28000
	115	Field Visit Allowance	7367	15000	15000	8000	10000	12000
	116	Employees' bonuses	9871	10000	10000	13000	15000	19000
Total			3173900	2907100	2907000	3274000	3345000	3429000
2121		Social Security Contributions						
	301	Social Security	170000	131000	131000	190000	200000	212000
Total			170000	131000	131000	190000	200000	212000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	313512	591000	534000	265000	275000	280000
	202	Telecommunications Services	66856	66000	58100	97000	110000	113000
	203	Water	12124	9700	9700	17000	22000	24000
	204	Electricity	25960	37000	25000	60000	65000	70000
	205	Fuels	123552	105000	105000	174000	190000	205000
	206	Maintenance of Machines, furniture and ac	17632	13000	13000	20000	23000	26000
	207	Maintenance of Vehicles, Heavy Duty Mach	63361	35000	35000	82000	88000	91000
	208	Repair and maintenance of buildings and a	12505	12500	12500	40000	44000	46000
	209	Office Supplies	22311	20000	20000	22000	28000	30000
	210	Raw materials (Medicines, Clothes, Food,	10403	7200	7200	10000	14000	16000
	211	Cleaning Services and supplies (including	59347	61500	61500	80000	90000	93000
	212	Insurance	47000	40000	40000	55000	60000	65000
	213	Official Travel Missions	16235	6000	6000	14000	18000	19000
	214	Other goods and services expenses	20754	18000	18000	54000	56000	57000
Total			811552	1021900	945000	990000	1083000	1135000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporati	0	85000000	85000000	74840000	84940000	84940000
Total			0	85000000	85000000	74840000	84940000	84940000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	10000	4000	4000	13000	14000	14000
	303	Scientific Scholarships and Training Cours	3690	8000	8000	15000	18000	18000
Total			13690	12000	12000	28000	32000	32000
Total of Chapter			4169142	89072000	88995000	79322000	89600000	89748000

Current Expenditures According to Program and Activities For The Years 2009 - 2013

Chapter : 1901 - Ministry of Municipal Affairs

(In JDs)

Program : 3401 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	90380	140000	140000	80000	73000	62000
	102	Permanent Unclassified Employees' Salaries	134599	254160	254160	160000	170000	173000
	103	Contract Employees' Salaries	30499	30000	30000	34000	36000	36000
	105	Personal Cost of Living Allowance	280238	390000	390000	345500	345000	346500
	106	Family Allowance	25927	30000	30000	23000	24000	25000
	107	Basic Allowance	67290	155000	155000	62000	62000	72000
	110	Overtime Allowance	506	1000	1000	2000	3000	4000
	111	Additional Allowance	45684	74000	74000	108000	112000	120000
	112	Other Allowances	550	800	800	1000	2000	2000
	113	Transportation Allowance	43015	45000	45000	43000	45000	47000
	114	Transport Allowance	23869	24000	24000	18000	19000	20000
	115	Field Visit Allowance	6664	12000	12000	6000	7000	8000
	116	Employees' bonuses	9871	10000	10000	13000	15000	19000
		Total	759092	1165960	1165960	895500	913000	934500
2121		Social Security Contributions						
	301	Social Security	10000	10000	10000	8500	6500	6500
		Total	10000	10000	10000	8500	6500	6500
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	164831	440000	395000	110000	120000	115000
	202	Telecommunications Services	40513	41000	33100	48000	59000	60000
	203	Water	6990	5000	5000	6000	9000	9000
	204	Electricity	9969	22000	10000	10000	12000	13000
	205	Fuels	61236	70000	70000	94000	95000	95000
	206	Maintenance of Machines, furniture and accessories	6737	5000	5000	5000	6000	7000
	207	Maintenance of Vehicles, Heavy Duty Machinery	15962	19000	19000	45000	49000	51000
	208	Repair and maintenance of buildings and accessories	4963	5000	5000	16000	18000	19000
	209	Office Supplies	7400	7000	7000	6000	10000	10000
	210	Raw materials (Medicines, Clothes, Food, Fuel)	4891	3700	3700	4000	6000	6000
	211	Cleaning Services and supplies (including cleaning materials)	25271	18000	18000	22000	26000	28000
	212	Insurance	36000	32000	32000	40000	44000	48000
	213	Official Travel Missions	6251	2000	2000	5000	7000	12000
	214	Other goods and services expenses	6995	5500	5500	4000	9000	7000
		Total	398009	675200	610300	415000	470000	480000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	10000	4000	4000	13000	14000	14000
	303	Scientific Scholarships and Training Courses	3690	8000	8000	15000	18000	18000
		Total	13690	12000	12000	28000	32000	32000
		Total of Activity	1180791	1863160	1798260	1347000	1421500	1453000
		Total of Program	1180791	1863160	1798260	1347000	1421500	1453000

Current Expenditures According to Program and Activities For The Years 2009 - 2013

Chapter : 1901 - Ministry of Municipal Affairs

(In JDs)

Program : 3405 - Planning and Organization								
Activity : 601 - Municipality structural organization schemes management								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	86118	109000	109000	95000	97000	98000
	102	Permanent Unclassified Employees' Salaries	64388	42000	42000	65000	66000	68000
	105	Personal Cost of Living Allowance	145539	85000	85000	102000	106000	107000
	106	Family Allowance	12039	8500	8500	12000	13000	15000
	107	Basic Allowance	48646	47000	47000	48000	50000	53000
	111	Additional Allowance	143585	82340	82240	112000	115000	118000
	113	Transportation Allowance	1240	3000	3000	2000	3000	4000
	114	Transport Allowance	2980	3000	3000	2000	3000	4000
		Total	504535	379840	379740	438000	453000	467000
2121		Social Security Contributions						
	301	Social Security	20000	16000	16000	23000	25000	27000
		Total	20000	16000	16000	23000	25000	27000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	110920	111000	111000	105000	105000	105000
	202	Telecommunications Services	11998	7000	7000	24000	25000	26000
	203	Water	2147	2200	2200	6000	7000	8000
	204	Electricity	8994	8000	8000	30000	31000	33000
	205	Fuels	22757	16500	16500	30000	35000	40000
	206	Maintenance of Machines, furniture and accessories	4365	2000	2000	5000	6000	7000
	207	Maintenance of Vehicles, Heavy Duty Machinery	11044	6000	6000	18000	19000	19000
	208	Repair and maintenance of buildings and accessories	3663	3500	3500	10000	11000	11000
	209	Office Supplies	6949	6000	6000	6000	7000	8000
	210	Raw materials (Medicines, Clothes, Food, Fuel)	2436	1500	1500	4000	5000	6000
	211	Cleaning Services and supplies (including cleaning materials)	4980	3500	3500	8000	9000	10000
	213	Official Travel Missions	5991	4000	4000	5000	6000	7000
	214	Other goods and services expenses	3882	2500	2500	30000	25000	25000
		Total	200126	173700	173700	281000	291000	305000
		Total of Activity	724661	569540	569440	742000	769000	799000
		Total of Program	724661	569540	569440	742000	769000	799000

Current Expenditures According to Program and Activities For The Years 2009 - 2013

Chapter : 1901 - Ministry of Municipal Affairs

(In JDs)

Program : 3410 - Engineering Works and Services								
Activity : 601 - Engineering Studies and designs for services and infrastructure projects								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	326946	300000	300000	330000	340000	360000
	102	Permanent Unclassified Employees' Salaries	272004	135000	135000	255000	260000	265000
	103	Contract Employees' Salaries	4243	5000	5000	6000	7000	8000
	105	Personal Cost of Living Allowance	660768	450000	450000	746500	757000	767500
	106	Family Allowance	62084	35000	35000	60000	62000	65000
	107	Basic Allowance	130000	130000	130000	150000	153000	155000
	110	Overtime Allowance	987	5000	5000	7000	9000	10000
	111	Additional Allowance	445208	289300	289300	380000	382000	385000
	113	Transportation Allowance	3370	5000	5000	2000	3000	4000
	114	Transport Allowance	3960	4000	4000	2000	3000	4000
	115	Field Visit Allowance	703	3000	3000	2000	3000	4000
		Total	1910273	1361300	1361300	1940500	1979000	2027500
2121		Social Security Contributions						
	301	Social Security	140000	105000	105000	158500	168500	178500
		Total	140000	105000	105000	158500	168500	178500
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	37761	40000	28000	50000	50000	60000
	202	Telecommunications Services	14345	18000	18000	25000	26000	27000
	203	Water	2987	2500	2500	5000	6000	7000
	204	Electricity	6997	7000	7000	20000	22000	24000
	205	Fuels	39559	18500	18500	50000	60000	70000
	206	Maintenance of Machines, furniture and accessories	6530	6000	6000	10000	11000	12000
	207	Maintenance of Vehicles, Heavy Duty Machinery	36355	10000	10000	19000	20000	21000
	208	Repair and maintenance of buildings and accessories	3879	4000	4000	14000	15000	16000
	209	Office Supplies	7962	7000	7000	10000	11000	12000
	210	Raw materials (Medicines, Clothes, Food, Fuel)	3076	2000	2000	2000	3000	4000
	211	Cleaning Services and supplies (including cleaning materials)	29096	40000	40000	50000	55000	55000
	212	Insurance	11000	8000	8000	15000	16000	17000
	213	Official Travel Missions	3993	0	0	4000	5000	0
	214	Other goods and services expenses	9877	10000	10000	20000	22000	25000
		Total	213417	173000	161000	294000	322000	350000
		Total of Activity	2263690	1639300	1627300	2393000	2469500	2556000
		Total of Program	2263690	1639300	1627300	2393000	2469500	2556000
Program : 3415 - Local Development								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporations	0	85000000	85000000	74840000	84940000	84940000
	079	Municipalities and other expenses	0	85000000	85000000	74840000	84940000	84940000
		Total	0	85000000	85000000	74840000	84940000	84940000
		Total of Activity	0	85000000	85000000	74840000	84940000	84940000
		Total of Program	0	85000000	85000000	74840000	84940000	84940000
		Total of Chapter	4169142	89072000	88995000	79322000	89600000	89748000

Overall Summary of Capital Expenditures For The Years 2009 - 2013

chapter : 1901 Ministry of Municipal Affairs

(In JDs)

Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	22913	25000	15000	34400	40500	40500
		Total	22913	25000	15000	34400	40500	40500
2121		Social Security Contributions						
	517	Social Security	1750	3000	0	4400	4500	4500
		Total	1750	3000	0	4400	4500	4500
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	18971	130000	112558	30000	35000	40000
	512	Operating and maintenance Expenses	1218753	2150000	2130000	1089200	1225000	1021000
		Total	1237724	2280000	2242558	1119200	1260000	1061000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	19820	430000	100000	140000	30000	30000
		Total	19820	430000	100000	140000	30000	30000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	6683294	7900000	6300000	4800000	5610000	1015000
		Total	6683294	7900000	6300000	4800000	5610000	1015000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	45576	72000	51000	20000	30000	50000
	506	Vehicles and Heavy Duty Machines	808375	0	0	710000	1000000	200000
		Total	853951	72000	51000	730000	1030000	250000
3113		Other Fixed Assets						
	511	Equipping and furnishing	49881	0	0	17000	20000	40000
		Total	49881	0	0	17000	20000	40000
3141		Lands						
	507	Lands	1073095	900000	851442	700000	800000	1000000
		Total	1073095	900000	851442	700000	800000	1000000
		Total of Chapter	9942428	11610000	9560000	7545000	8795000	3441000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 1901 Ministry of Municipal Affairs

(In JDs)

Program 3401 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	22913	25000	15000	34400	40500	40500
		Total of Item	22913	25000	15000	34400	40500	40500
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	1750	3000	0	4400	4500	4500
		Total of Item	1750	3000	0	4400	4500	4500
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	18971	130000	112558	30000	35000	40000
		Total of Item	18971	130000	112558	30000	35000	40000
	512	Operating and maintenance Expense						
	999	n.e.c	170000	70000	70000	160000	180000	0
		Total of Item	170000	70000	70000	160000	180000	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	36413	0	0	0	0	0
	023	Electricity equipment	9163	50000	45000	0	0	0
	999	n.e.c	0	22000	6000	0	0	0
		Total of Item	45576	72000	51000	0	0	0
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	0	0	0	200000	200000
		Total of Item	0	0	0	0	200000	200000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	49881	0	0	17000	20000	40000
		Total of Item	49881	0	0	17000	20000	40000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchas	1073095	900000	851442	700000	800000	1000000
		Total of Item	1073095	900000	851442	700000	800000	1000000
		Total of Project / Treasury	1382186	1200000	1100000	945800	1280000	1325000
Project		002 National Qualification for the Municipality Affairs Employees						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	31305	50000	40000	15000	25000	25000
	011	Capacity building expenses	8849	0	0	0	0	0
		Total of Item	40154	50000	40000	15000	25000	25000
		Total of Project / Treasury	40154	50000	40000	15000	25000	25000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 1901 Ministry of Municipal Affairs

(In JDs)

Program 3401 Administration and Support Services								
Project		003 E-management						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	0	0	0	20000	10000	20000
	015	Operating systems and software	0	0	0	30000	10000	50000
	016	Software Licensing	0	0	0	45000	100000	226000
	035	Technical and administrative sup	0	0	0	79200	100000	200000
		Total of Item	0	0	0	174200	220000	496000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	999	n.e.c	0	0	0	20000	30000	50000
		Total of Item	0	0	0	20000	30000	50000
		Total of Project / Treasury	0	0	0	194200	250000	546000
		Total of Program	1422340	1250000	1140000	1155000	1555000	1896000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 1901 Ministry of Municipal Affairs

(In JDs)

Program 3405 Planning and Organization								
Project		001 Planning and Organization Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	012	Economic Studies	19700	30000	20000	10000	20000	20000
	999	n.e.c	0	0	0	10000	10000	10000
		Total of Item	19700	30000	20000	20000	30000	30000
		Total of Project / Treasury	19700	30000	20000	20000	30000	30000
Project		002 The National Scheme for Land Usage						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	035	Technical and administrative sup	820248	2000000	2000000	710000	800000	500000
		Total of Item	820248	2000000	2000000	710000	800000	500000
		Total of Project / Treasury	820248	2000000	2000000	710000	800000	500000
		Total of Program	839948	2030000	2020000	730000	830000	530000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 1901 Ministry of Municipal Affairs

(In JDs)

Program 3410 Engineering Works and Services								
Project		001 Qualifying Waste Landfill						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and D	505000	300000	300000	200000	300000	0
		Total of Item	505000	300000	300000	200000	300000	0
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	014	Heavy Machineries	808375	0	0	710000	800000	0
		Total of Item	808375	0	0	710000	800000	0
		Total of Project / Treasury	1313375	300000	300000	910000	1100000	0
		Total of Program	1313375	300000	300000	910000	1100000	0

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	999	n.e.c	188351	0	0	0	0	0
		Total of Item	188351	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	61857	500000	350000	400000	500000	0
	041	Animals stockyards	0	50000	50000	0	0	0
	999	n.e.c	0	2050000	600000	200000	0	0
		Total of Item	61857	2600000	1000000	600000	500000	0
Fund Source		103004 World Bank Loan						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	6116437	2500000	2500000	2000000	2066000	515000
		Total of Item	6116437	2500000	2500000	2000000	2066000	515000
Fund Source		103011 French Loans						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	2000000	2000000	2000000	2744000	500000
	999	n.e.c	0	500000	500000	0	0	0
		Total of Item	0	2500000	2500000	2000000	2744000	500000
		Total of Project / Treasury	250208	2600000	1000000	600000	500000	0
		Total of Project / Loans	6116437	5000000	5000000	4000000	4810000	1015000
		Total of Project	6366645	7600000	6000000	4600000	5310000	1015000
Project		005 Strategies for cities development						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	999	n.e.c	0	30000	20000	30000	0	0
		Total of Item	0	30000	20000	30000	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	999	n.e.c	120	400000	80000	120000	0	0
		Total of Item	120	400000	80000	120000	0	0
		Total of Project / Treasury	120	430000	100000	150000	0	0
		Total of Program	6366765	8030000	6100000	4750000	5310000	1015000
		Total of Chapter / Treasury	3825991	6610000	4560000	3545000	3985000	2426000
		Total of Chapter / Loans	6116437	5000000	5000000	4000000	4810000	1015000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 1901 Ministry of Municipal Affairs

(In JDs)

Total of Chapter	9942428	11610000	9560000	7545000	8795000	3441000
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