

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 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 the year 1976 and 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' projects.

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.
- Combate poverty and unemployment.
- Achieve developmental balance among regions and governorates.
- Enhance the concept of good 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.
- Coordination among municipalities and private sector and service institutions to establish joint investment projects.

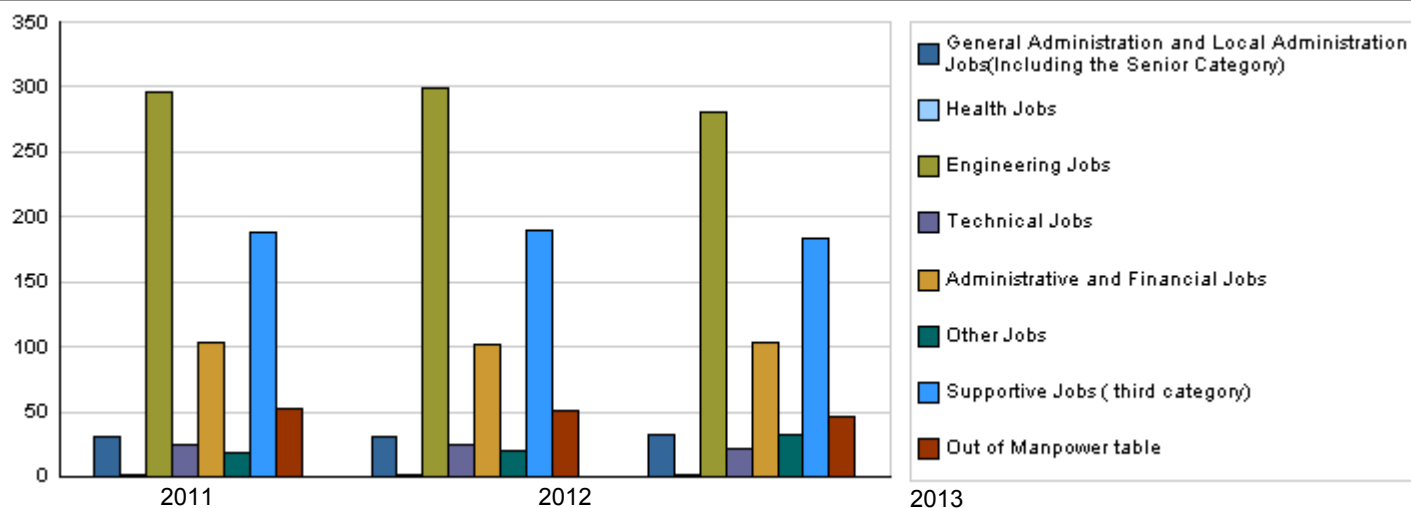
CHAPTER : 1901 Ministry of Municipal Affairs

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		
				2011	2012		2012	2013	2014
1 - Reinforcing the institutional capabilities of the ministry and authorities concerned with municipalities sector.	1 Service recipients satisfaction degree.	2006	%60	%80	%82	82%	%84	86%	88%
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	6	4	5	6	7

Number of Staff of the Ministry / Department

Group	Job	Actual 2011			Primary 2012			Estimated 2013		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Adminis	Supervisory and Leadership jo	29	2	31	29	2	31	31	2	33
Health Jobs	Health jobs	0	1	1	0	1	1	0	1	1
Engineering Jobs	Engineer	268	28	296	271	28	299	252	28	280
Technical Jobs	Technical jobs	25	0	25	24	0	24	19	2	21
Administrative and Financial Jobs	Administrative and financial jo	66	37	103	64	37	101	64	39	103
Other Jobs	Other jobs	19	0	19	18	2	20	29	3	32
Supportive Jobs (third category)	Supportive employee	180	8	188	180	10	190	179	5	184
Total										
Out of Manpower table	Supportive service workers (5	32	20	52	31	20	51	28	18	46
Grand Total										
Total Cost of Salaries		2917524	452475	3369999	3376558	547254	3923812	3492460	568540	4061000



Key Information of the Ministry / Department

No.	Description	base year	Value	Primary 2012	Estimated 2013												Total
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	
1	Number of municipalities in the Kin	2008	93	93	18	18	5	5	2	9	7	4	10	7	4	4	93
2	Number of municipal affairs directo	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	3	1	2	16
4	Number of beneficiary municipalitie	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

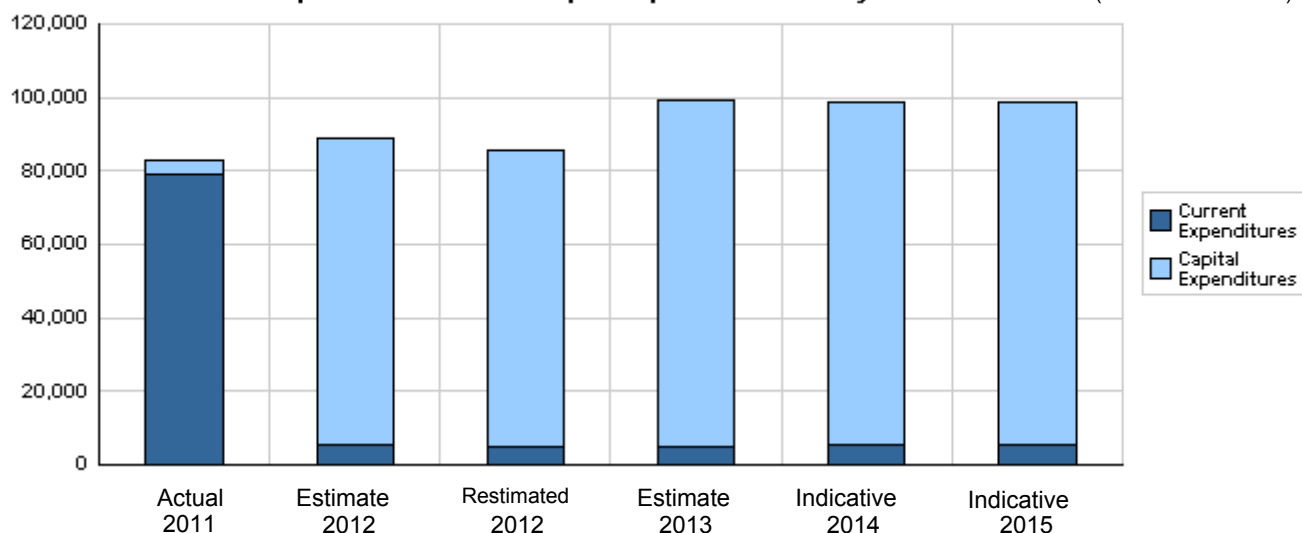
Overall Summary of Expenditures for Chapter 1901- Ministry of Municipal Affairs

for the years 2011 - 2015

(In JDs)

Description		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative	
						2014	2015
Group	Current Expenditures						
2111	Salaries, Wages and allowances	3,242,970	4,075,812	3,737,812	3,862,000	3,990,000	4,110,000
2121	Social Security Contributions	127,029	186,000	186,000	199,000	206,000	212,000
2211	Use of Goods and Services	946,350	1,124,000	964,000	1,102,000	1,139,000	1,170,000
2511	Subsidies to public corporations	74,800,000	0	0	0	0	0
2821	Other current expenses	14,160	13,000	4,350	13,000	13,000	13,000
Total current expenditures		79,130,509	5,398,812	4,892,162	5,176,000	5,348,000	5,505,000
Capital Expenditures							
2111	Salaries, Wages and allowances	11,433	30,000	25,000	18,000	18,000	18,000
2121	Social Security Contributions	4,400	4,000	4,000	2,000	2,000	2,000
2211	Use of Goods and Services	707,142	1,029,000	938,000	1,505,000	1,140,000	1,145,000
2632	Subsidy to other public gov. units/capital	0	75,000,000	75,000,000	87,000,000	87,000,000	87,000,000
2822	Other Capital expenditures	102,299	120,000	68,000	65,000	65,000	65,000
3111	Buildings and Constructions	2,480,540	4,028,000	2,435,000	3,550,000	3,850,000	3,850,000
3112	Machinery and Equipment	14,982	850,000	725,000	765,000	765,000	765,000
3113	Other Fixed Assets	5,882	10,000	10,000	5,000	5,000	5,000
3141	Lands	700,000	2,240,000	1,475,000	1,010,000	480,000	280,000
Total capital expenditures		4,026,678	83,311,000	80,680,000	93,920,000	93,325,000	93,130,000
Treasury		2,206,012	79,601,000	78,400,000	90,420,000	89,525,000	89,330,000
Loans		1,820,666	3,710,000	2,280,000	3,500,000	3,800,000	3,800,000
Total current and capital expenditures		83,157,187	88,709,812	85,572,162	99,096,000	98,673,000	98,635,000

Graph of the current and capital expenditures for the years 2011 - 2015 (Thousands of JDs)

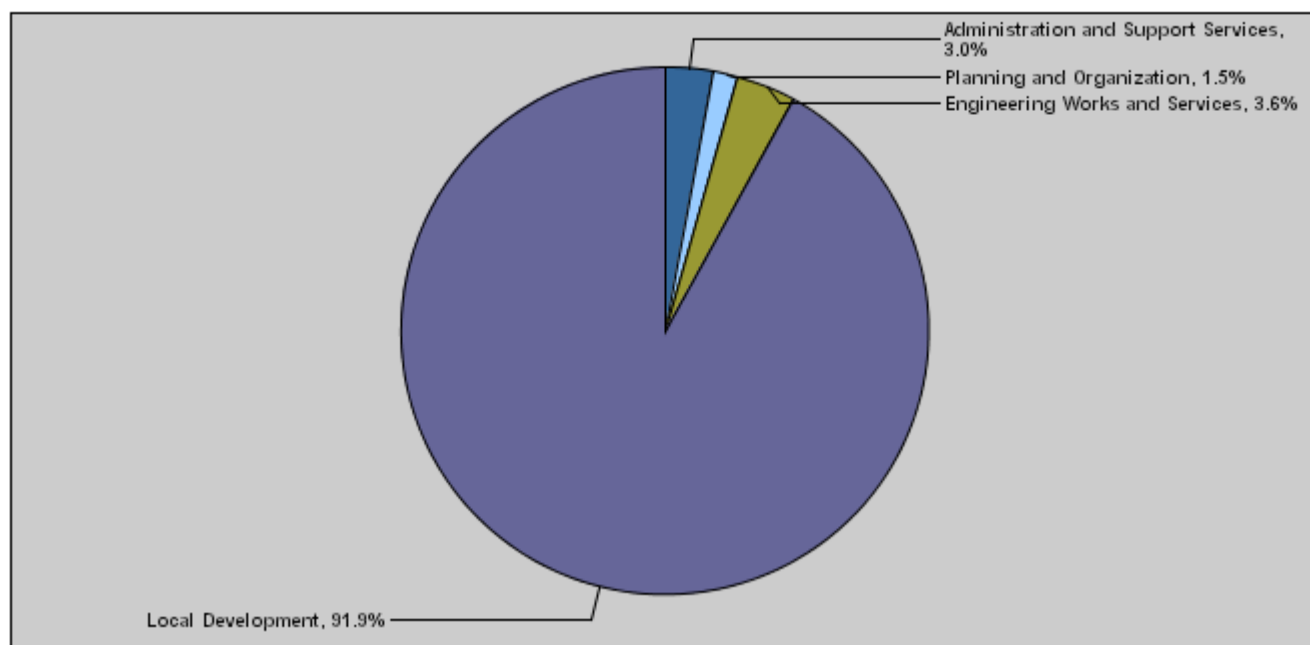


**Budget of Chapter 1901 - Ministry of Municipal Affairs
For the Year 2013 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
3401	Administration and Support Services	1,582,000	1,350,000	2,932,000
3405	Planning and Organization	798,000	710,000	1,508,000
3410	Engineering Works and Services	2,796,000	800,000	3,596,000
3415	Local Development	0	91,060,000	91,060,000
	Total	5,176,000	93,920,000	99,096,000

Total Expenditures for the Year 2013 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2011 - 2015

Program	2011	2012	2013	2014	2015
3401 Administration and Support Services	295301	436719	393768	320708	300832
3405 Planning and Organization	166401	189320	202524	207359	211791
3410 Engineering Works and Services	316010	461545	482943	494358	504699
3415 Local Development	10390297	10404758	12229358	12229358	12229358
Total	11168009	11492342	13308593	13251783	13246680

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 2012 estimated with (160) staff, including (115) males and (45) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1 Time needed to complete the transaction/day.	2006	14	10	5	7	6	5	4

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	1,244,492	1,585,064	1,397,814	1,582,000	1,638,000	1,690,000
601 Administrative and Support Service	1,244,492	1,585,064	1,397,814	1,582,000	1,638,000	1,690,000
Capital Expenditures	954,327	2,643,000	1,854,000	1,350,000	750,000	550,000
001 Administration Project	899,627	2,483,000	1,709,000	1,285,000	685,000	485,000
002 National Qualification for the Municip	2,120	10,000	9,000	0	0	0
003 E-management	52,580	150,000	136,000	65,000	65,000	65,000
Program / Treasury	954,327	2,643,000	1,854,000	1,350,000	750,000	550,000
Total Program	2,198,819	4,228,064	3,251,814	2,932,000	2,388,000	2,240,000

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

3405	Planning and Organization Program
<u>Objective of the program :</u>	
To renew the old schemes of all areas of the Kingdom continuously.	
<u>The strategic objective related to the program :</u>	
To enhance the institutional capacities of the Ministry and authorities concerned with the municipalities sector.	
<u>Directorates associated with the program :</u>	
<ul style="list-style-type: none"> - Regulation. - Regional Planning. - Development and investment. 	
<u>Services provided by the program :</u>	
Achieving the regulatory transactions related to housing and investment projects and following up the implementation of agreement signed with the Royal Geographical Center.	
<u>Staff working in the program :</u>	
The program is implemented through a functional staff in 2012 estimated with (104) staff, including (91) males and (13) females .	

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1 Percentage of achieved transactions to total organization transactions.	2007	%70	%70	%80	80%	82%	84%	86%

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	733,001	833,329	752,679	798,000	829,000	857,000
601 Municipality structural organization	733,001	833,329	752,679	798,000	829,000	857,000
Capital Expenditures	506,027	730,000	657,000	710,000	715,000	720,000
001 Planning and Organization Program	16,515	20,000	18,000	10,000	10,000	10,000
002 The National Scheme for Land Usag	489,512	710,000	639,000	700,000	705,000	710,000
Program / Treasury	506,027	730,000	657,000	710,000	715,000	720,000
Total Program	1,239,028	1,563,329	1,409,679	1,508,000	1,544,000	1,577,000

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

3410	Engineering Works and Services Program
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Objective of the program :

To supervise and follow up all the works, activities and projects of municipalities.

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, reviewing and supervising projects in the municipalities.

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with (201) staff, including (190) males and (11) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1 Number of partially qualified waste landfills yearly.	2007	15	15	18	16	17	18	18

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	2,353,016	2,980,419	2,741,669	2,796,000	2,881,000	2,958,000
601 Engineering Studies and designs for	2,353,016	2,980,419	2,741,669	2,796,000	2,881,000	2,958,000
Capital Expenditures	0	880,000	695,000	800,000	800,000	800,000
001 Qualifying Waste Landfill	0	880,000	695,000	800,000	800,000	800,000
Program / Treasury	0	880,000	695,000	800,000	800,000	800,000
Total Program	2,353,016	3,860,419	3,436,669	3,596,000	3,681,000	3,758,000

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

3415	Local Development Program								
<u>Objective of the program :</u>									
To enhance the role of municipalities in improving and expanding the infrastructure and public services and development of local communities.									
<u>The strategic objective related to the program :</u>									
To enhance the role of municipalities and expanding the infrastructure and public services and development of local communities.									
<u>Directorates associated with the program :</u>									
Local and regional development directorate.									
<u>Services provided by the program :</u>									
Supervising the regional and local development program and projects implemented through this program in different governorates of the Kingdom.									
<u>Staff working in the program :</u>									
The program is implemented through a functional staff in 2012 estimated with (252) staff, including (221) males and (31) females .									
Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2011	2012	2012	2013	2014	2015
1	Number of job opportunities created by joint projects.	2007	20	20	80	80	90	100	110
Appropriations OF Local Development Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative 2014 2015			
Current Expenditures		74,800,000	0	0	0	0	0		
601	Administrative and Support Service	74,800,000	0	0	0	0	0		
Capital Expenditures		2,566,324	79,058,000	77,474,000	91,060,000	91,060,000	91,060,000		
002	Regional and local development	2,480,540	3,948,000	2,415,000	4,000,000	4,000,000	4,000,000		
005	Strategies for cities development	85,784	110,000	59,000	60,000	60,000	60,000		
008	Develop and improve the municipali	0	75,000,000	75,000,000	87,000,000	87,000,000	87,000,000		
Program / Treasury		745,658	75,348,000	75,194,000	87,560,000	87,260,000	87,260,000		
Program / Loans		1,820,666	3,710,000	2,280,000	3,500,000	3,800,000	3,800,000		
Total Program		77,366,324	79,058,000	77,474,000	91,060,000	91,060,000	91,060,000		

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 :2011

Period Covered By The Plan :2011- 2015

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
		Base Year	Value				2011	2012	2013
		1 - Reinforcing the institutional capabilities of the ministry and authorities concerned with municipalities sector.	1 Service recipients satisfaction degree.	2006	%60	%80	%82	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	6	4	5	6	7

Programs / Performance Indicators

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target		
			Base Year	Value				2011	2012	2013
			1	3401 Administration and Support Services	1 Time needed to complete the transaction/day.	2006	14	10	5	7
	3405 Planning and Organization	1 Percentage of achieved transactions to total organization transactions.	2007	%70	%70	%80	80%	82%	84%	86%
	3410 Engineering Works and Services	1 Number of partially qualified waste landfills yearly.	2007	15	15	18	16	17	18	18
2	3415 Local Development	1 Number of job opportunities created by joint projects.	2007	20	20	80	80	90	100	110

Programs Appropriations

Goal	Programs		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative	
			2011	2012	2012	2013	2014	2015	
1	3401	Administration and Support Services	Current	1244492	1585064	1397814	1582000	1638000	1690000
			Capital	954327	2643000	1854000	1350000	750000	550000
			Total	2198819	4228064	3251814	2932000	2388000	2240000
	3405	Planning and Organization	Current	733001	833329	752679	798000	829000	857000
			Capital	506027	730000	657000	710000	715000	720000
			Total	1239028	1563329	1409679	1508000	1544000	1577000
	3410	Engineering Works and Services	Current	2353016	2980419	2741669	2796000	2881000	2958000
			Capital	0	880000	695000	800000	800000	800000
			Total	2353016	3860419	3436669	3596000	3681000	3758000
2	3415	Local Development	Current	74800000	0	0	0	0	0
			Capital	2566324	79058000	77474000	91060000	91060000	91060000
			Total	77366324	79058000	77474000	91060000	91060000	91060000
			Total of Current	79130509	5398812	4892162	5176000	5348000	5505000
			Total of Capital	4026678	83311000	80680000	93920000	93325000	93130000
			Total of Chapter	83157187	88709812	85572162	99096000	98673000	98635000

Current Activities Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2011	2012	2012	2013	2014	2015
3401	601	Administrative and Support Services	1244492	1585064	1397814	1582000	1638000	1690000
		Total of Program	1244492	1585064	1397814	1582000	1638000	1690000
3405	601	Municipality structural organization schemes management	733001	833329	752679	798000	829000	857000
		Total of Program	733001	833329	752679	798000	829000	857000
3410	601	Engineering Studies and designs for services and infrastructure projects	2353016	2980419	2741669	2796000	2881000	2958000
		Total of Program	2353016	2980419	2741669	2796000	2881000	2958000
3415	601	Administrative and Support Services	74800000	0	0	0	0	0
		Total of Program	74800000	0	0	0	0	0
		Total	79130509	5398812	4892162	5176000	5348000	5505000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2011	2012	2012	2013	2014	2015
3401	001	Administration Project	899627	2483000	1709000	1285000	685000	485000
	002	National Qualification for the Municipality Affairs Employees	2120	10000	9000	0	0	0
	003	E-management	52580	150000	136000	65000	65000	65000
		Total of Program	954327	2643000	1854000	1350000	750000	550000
3405	001	Planning and Organization Program Administration Project	16515	20000	18000	10000	10000	10000
	002	The National Scheme for Land Usage	489512	710000	639000	700000	705000	710000
		Total of Program	506027	730000	657000	710000	715000	720000
3410	001	Qualifying Waste Landfill	0	880000	695000	800000	800000	800000
		Total of Program	0	880000	695000	800000	800000	800000
3415	002	Regional and local development	2480540	3948000	2415000	4000000	4000000	4000000
	005	Strategies for cities development	85784	110000	59000	60000	60000	60000
	008	Develop and improve the municipalities	0	75000000	75000000	87000000	87000000	87000000
		Total of Program	2566324	79058000	77474000	91060000	91060000	91060000
		Total	4026678	83311000	80680000	93920000	93325000	93130000

Programs Allocation according to the fund source

Goal	Programs		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative	
			2011	2012	2012	2013	2014	2015	
1	3401	Administration and Support Service	Current	1244492	1585064	1397814	1582000	1638000	1690000
			Capital	954327	2643000	1854000	1350000	750000	550000
			Treasury	954327	2643000	1854000	1350000	750000	550000
			Loans	0	0	0	0	0	0
			Total of Program	2198819	4228064	3251814	2932000	2388000	2240000
1	3405	Planning and Organization	Current	733001	833329	752679	798000	829000	857000
			Capital	506027	730000	657000	710000	715000	720000
			Treasury	506027	730000	657000	710000	715000	720000
			Loans	0	0	0	0	0	0
			Total of Program	1239028	1563329	1409679	1508000	1544000	1577000
1	3410	Engineering Works and Services	Current	2353016	2980419	2741669	2796000	2881000	2958000
			Capital	0	880000	695000	800000	800000	800000
			Treasury	0	880000	695000	800000	800000	800000
			Loans	0	0	0	0	0	0
			Total of Program	2353016	3860419	3436669	3596000	3681000	3758000
2	3415	Local Development	Current	74800000	0	0	0	0	0
			Capital	2566324	79058000	77474000	91060000	91060000	91060000
			Treasury	745658	75348000	75194000	87560000	87260000	87260000
			Loans	1820666	3710000	2280000	3500000	3800000	3800000
			Total of Program	0	0	0	0	0	0
			Total of Program	77366324	79058000	77474000	91060000	91060000	91060000
			Total of Chapter	83157187	88709812	85572162	99096000	98673000	98635000

Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter: 1901 Ministry of Municipal Affairs

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-stimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	444817	706683	666683	673000	700000	710000
	102	Permanent Unclassified Employees' Salaries	482200	906989	758989	785000	835000	895000
	103	Contract Employees' Salaries	30295	20000	20000	21000	22000	23000
	105	Personal Cost of Living Allowance	1233650	1111230	1111230	1165000	1175000	1185000
	106	Family Allowance	92353	100000	100000	103000	105000	107000
	107	Basic Allowance	288600	0	0	0	0	0
	110	Overtime Allowance	248	7000	7000	7000	7000	7000
	111	Additional Allowance	582130	1119910	969910	1004000	1040000	1075000
	112	Other Allowances	1052	1000	1000	1000	1000	1000
	113	Transportation Allowance	46970	57000	57000	58000	59000	60000
	114	Transport Allowance	21811	23000	23000	24000	25000	26000
	115	Field Visit Allowance	5904	9000	9000	9000	9000	9000
	116	Employees' bonuses	12940	14000	14000	12000	12000	12000
Total			3242970	4075812	3737812	3862000	3990000	4110000
2121		Social Security Contributions						
	301	Social Security	127029	186000	186000	199000	206000	212000
Total			127029	186000	186000	199000	206000	212000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	264631	363000	363000	435000	435000	435000
	202	Telecommunications Services	94467	98000	83000	90000	94000	97000
	203	Water	12051	18000	12000	15000	17000	20000
	204	Electricity	59533	70000	60000	69000	73000	77000
	205	Fuels	172510	180000	150400	161000	168000	174000
	206	Maintenance of Machines, furniture and acc	19821	22000	15000	18000	19000	19000
	207	Maintenance of Vehicles, Heavy Duty Machin	68062	84000	57400	62000	65000	70000
	208	Repair and maintenance of buildings and acc	25105	42000	20000	22000	23000	24000
	209	Office Supplies	21965	24000	20000	22000	25000	26000
	210	Raw materials (Medicines, Clothes, Food, Fi	9992	12000	10000	10000	12000	13000
	211	Cleaning Services and supplies (including c	78693	94000	81600	90000	94000	95000
	212	Insurance	52409	57000	48000	53000	55000	58000
	213	Official Travel Missions	13923	15000	11000	13000	14000	15000
	214	Other goods and services expenses	53188	45000	32600	42000	45000	47000
Total			946350	1124000	964000	1102000	1139000	1170000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporation	74800000	0	0	0	0	0
Total			74800000	0	0	0	0	0
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	10000	10000	3350	10000	10000	10000
	303	Scientific Scholarships and Training Course	4160	3000	1000	3000	3000	3000
Total			14160	13000	4350	13000	13000	13000
Total of Chapter			79130509	5398812	4892162	5176000	5348000	5505000

Current Expenditures According to Program and Activities For The Years 2011 - 2015

Chapter : 1901 - Ministry of Municipal Affairs

(In JDs)

Program : 3401 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	74450	119518	114518	117000	120000	124000
	102	Permanent Unclassified Employees' Salaries	157386	281968	253968	260000	275000	290000
	103	Contract Employees' Salaries	25371	20000	20000	21000	22000	23000
	105	Personal Cost of Living Allowance	353509	337000	337000	348000	352000	356000
	106	Family Allowance	25397	28000	28000	29000	30000	31000
	107	Basic Allowance	67770	0	0	0	0	0
	110	Overtime Allowance	248	1000	1000	1000	1000	1000
	111	Additional Allowance	41485	171578	141578	149000	160000	170000
	112	Other Allowances	1052	1000	1000	1000	1000	1000
	113	Transportation Allowance	42995	52000	52000	53000	54000	55000
	114	Transport Allowance	18000	18000	18000	19000	20000	21000
	115	Field Visit Allowance	4068	6000	6000	6000	6000	6000
	116	Employees' bonuses	12940	14000	14000	12000	12000	12000
		Total	824671	1050064	987064	1016000	1053000	1090000
2121		Social Security Contributions						
	301	Social Security	5530	3000	3000	50000	52000	54000
		Total	5530	3000	3000	50000	52000	54000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	109958	195000	195000	245000	245000	245000
	202	Telecommunications Services	47350	48000	33000	40000	42000	43000
	203	Water	4106	6000	3000	4000	5000	7000
	204	Electricity	9936	16000	6350	15000	18000	20000
	205	Fuels	93948	96000	66400	75000	77000	80000
	206	Maintenance of Machines, furniture and acc	4990	6000	4000	5000	6000	6000
	207	Maintenance of Vehicles, Heavy Duty Mach	33742	46000	22000	27000	28000	29000
	208	Repair and maintenance of buildings and ad	15261	16000	6700	8000	9000	9000
	209	Office Supplies	5996	7000	7000	8000	9000	9000
	210	Raw materials (Medicines, Clothes, Food, F	4006	3000	1350	2000	3000	4000
	211	Cleaning Services and supplies (including	22080	30000	17600	24000	25000	25000
	212	Insurance	39768	41000	32000	35000	37000	39000
	213	Official Travel Missions	4983	4000	4000	4000	4000	5000
	214	Other goods and services expenses	4007	5000	5000	11000	12000	12000
		Total	400131	519000	403400	503000	520000	533000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	10000	10000	3350	10000	10000	10000
	303	Scientific Scholarships and Training Course	4160	3000	1000	3000	3000	3000
		Total	14160	13000	4350	13000	13000	13000
		Total of Activity	1244492	1585064	1397814	1582000	1638000	1690000
		Total of Program	1244492	1585064	1397814	1582000	1638000	1690000

Current Expenditures According to Program and Activities For The Years 2011 - 2015

Chapter : 1901 - Ministry of Municipal Affairs

(In JDs)

Program : 3405 - Planning and Organization								
Activity : 601 - Municipality structural organization schemes management								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	58062	97032	92032	94000	97000	100000
	102	Permanent Unclassified Employees' Salaries	62304	118293	98293	105000	115000	125000
	105	Personal Cost of Living Allowance	165197	109230	109230	122000	123000	124000
	106	Family Allowance	9915	12000	12000	13000	13000	13000
	107	Basic Allowance	37550	0	0	0	0	0
	111	Additional Allowance	103126	179774	149774	155000	160000	165000
	113	Transportation Allowance	1990	2000	2000	2000	2000	2000
	114	Transport Allowance	1981	3000	3000	3000	3000	3000
		Total	440125	521329	466329	494000	513000	532000
2121		Social Security Contributions						
	301	Social Security	22999	23000	23000	25000	26000	27000
		Total	22999	23000	23000	25000	26000	27000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	104758	108000	108000	118000	118000	118000
	202	Telecommunications Services	22438	24000	24000	24000	25000	26000
	203	Water	3005	6000	3000	4000	5000	6000
	204	Electricity	29605	31000	31000	31000	31000	32000
	205	Fuels	29971	32000	32000	33000	36000	37000
	206	Maintenance of Machines, furniture and accessories	4982	6000	2700	4000	4000	4000
	207	Maintenance of Vehicles, Heavy Duty Machinery	17870	19000	19000	19000	20000	22000
	208	Repair and maintenance of buildings and accessories	5129	11000	4350	5000	5000	5000
	209	Office Supplies	5982	7000	7000	7000	8000	9000
	210	Raw materials (Medicines, Clothes, Food, Fuel)	3994	6000	6000	6000	6000	6000
	211	Cleaning Services and supplies (including cleaning materials)	8020	13000	13000	14000	16000	16000
	213	Official Travel Missions	4920	6000	3300	4000	5000	5000
	214	Other goods and services expenses	29203	20000	10000	10000	11000	12000
		Total	269877	289000	263350	279000	290000	298000
		Total of Activity	733001	833329	752679	798000	829000	857000
		Total of Program	733001	833329	752679	798000	829000	857000

Current Expenditures According to Program and Activities For The Years 2011 - 2015

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 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	312305	490133	460133	462000	483000	486000
	102	Permanent Unclassified Employees' Salaries	262510	506728	406728	420000	445000	480000
	103	Contract Employees' Salaries	4924	0	0	0	0	0
	105	Personal Cost of Living Allowance	714944	665000	665000	695000	700000	705000
	106	Family Allowance	57041	60000	60000	61000	62000	63000
	107	Basic Allowance	183280	0	0	0	0	0
	110	Overtime Allowance	0	6000	6000	6000	6000	6000
	111	Additional Allowance	437519	768558	678558	700000	720000	740000
	113	Transportation Allowance	1985	3000	3000	3000	3000	3000
	114	Transport Allowance	1830	2000	2000	2000	2000	2000
	115	Field Visit Allowance	1836	3000	3000	3000	3000	3000
		Total	1978174	2504419	2284419	2352000	2424000	2488000
2121		Social Security Contributions						
	301	Social Security	98500	160000	160000	124000	128000	131000
		Total	98500	160000	160000	124000	128000	131000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	49915	60000	60000	72000	72000	72000
	202	Telecommunications Services	24679	26000	26000	26000	27000	28000
	203	Water	4940	6000	6000	7000	7000	7000
	204	Electricity	19992	23000	22650	23000	24000	25000
	205	Fuels	48591	52000	52000	53000	55000	57000
	206	Maintenance of Machines, furniture and accessories	9849	10000	8300	9000	9000	9000
	207	Maintenance of Vehicles, Heavy Duty Machinery	16450	19000	16400	16000	17000	19000
	208	Repair and maintenance of buildings and accessories	4715	15000	8950	9000	9000	10000
	209	Office Supplies	9987	10000	6000	7000	8000	8000
	210	Raw materials (Medicines, Clothes, Food, Fuel)	1992	3000	2650	2000	3000	3000
	211	Cleaning Services and supplies (including cleaning materials)	48593	51000	51000	52000	53000	54000
	212	Insurance	12641	16000	16000	18000	18000	19000
	213	Official Travel Missions	4020	5000	3700	5000	5000	5000
	214	Other goods and services expenses	19978	20000	17600	21000	22000	23000
		Total	276342	316000	297250	320000	329000	339000
		Total of Activity	2353016	2980419	2741669	2796000	2881000	2958000
		Total of Program	2353016	2980419	2741669	2796000	2881000	2958000
Program : 3415 - Local Development								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporations	74800000	0	0	0	0	0
	079	Municipalities and other expenses	74800000	0	0	0	0	0
		Total	74800000	0	0	0	0	0
		Total of Activity	74800000	0	0	0	0	0
		Total of Program	74800000	0	0	0	0	0
		Total of Chapter	79130509	5398812	4892162	5176000	5348000	5505000

Overall Summary of Capital Expenditures For The Years 2011 - 2015

Chapter : 1901 Ministry of Municipal Affairs

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	11433	30000	25000	18000	18000	18000
Total			11433	30000	25000	18000	18000	18000
2121		Social Security Contributions						
	517	Social Security	4400	4000	4000	2000	2000	2000
Total			4400	4000	4000	2000	2000	2000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	17912	19000	15000	15000	15000	15000
	512	Operating and maintenance Expenses	689230	1010000	923000	1490000	1125000	1130000
Total			707142	1029000	938000	1505000	1140000	1145000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	0	75000000	75000000	87000000	87000000	87000000
Total			0	75000000	75000000	87000000	87000000	87000000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	102299	120000	68000	65000	65000	65000
Total			102299	120000	68000	65000	65000	65000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	2480540	4028000	2435000	3550000	3850000	3850000
Total			2480540	4028000	2435000	3550000	3850000	3850000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	14982	50000	50000	15000	15000	15000
	506	Vehicles and Heavy Duty Machines	0	800000	675000	750000	750000	750000
Total			14982	850000	725000	765000	765000	765000
3113		Other Fixed Assets						
	511	Equipping and furnishing	5882	10000	10000	5000	5000	5000
Total			5882	10000	10000	5000	5000	5000
3141		Lands						
	507	Lands	700000	2240000	1475000	1010000	480000	280000
Total			700000	2240000	1475000	1010000	480000	280000
Total of Chapter			4026678	83311000	80680000	93920000	93325000	93130000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	11433	30000	25000	18000	18000	18000
		Total of Item	11433	30000	25000	18000	18000	18000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	4400	4000	4000	2000	2000	2000
		Total of Item	4400	4000	4000	2000	2000	2000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	17912	19000	15000	15000	15000	15000
		Total of Item	17912	19000	15000	15000	15000	15000
	512	Operating and maintenance Expenses						
	001	Rents	0	0	0	70000	0	0
	008	Training expenses	0	0	0	5000	5000	5000
	999	n.e.c	160000	180000	180000	160000	160000	160000
		Total of Item	160000	180000	180000	235000	165000	165000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	5882	10000	10000	5000	5000	5000
		Total of Item	5882	10000	10000	5000	5000	5000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	700000	2240000	1475000	1010000	480000	280000
		Total of Item	700000	2240000	1475000	1010000	480000	280000
		Total of Project / Treasury	899627	2483000	1709000	1285000	685000	485000
Project		002 National Qualification for the Municipality Affairs Employees						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	2120	10000	9000	0	0	0
		Total of Item	2120	10000	9000	0	0	0
		Total of Project / Treasury	2120	10000	9000	0	0	0

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	10000	9000	5000	5000	5000
	015	Operating systems and software	27914	10000	9000	5000	5000	5000
	016	Software Licensing	880	30000	23000	15000	15000	15000
	035	Technical and administrative support	8804	50000	45000	25000	25000	25000
		Total of Item	37598	100000	86000	50000	50000	50000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	14982	50000	50000	15000	15000	15000
		Total of Item	14982	50000	50000	15000	15000	15000
		Total of Project / Treasury	52580	150000	136000	65000	65000	65000
		Total of Program	954327	2643000	1854000	1350000	750000	550000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	012	Economic Studies	9814	10000	9000	5000	5000	5000
	999	n.e.c	6701	10000	9000	5000	5000	5000
		Total of Item	16515	20000	18000	10000	10000	10000
		Total of Project / Treasury	16515	20000	18000	10000	10000	10000
Project		002 The National Scheme for Land Usage						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	035	Technical and administrative support	489512	710000	639000	700000	705000	710000
		Total of Item	489512	710000	639000	700000	705000	710000
		Total of Project / Treasury	489512	710000	639000	700000	705000	710000
		Total of Program	506027	730000	657000	710000	715000	720000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	0	80000	20000	50000	50000	50000
		Total of Item	0	80000	20000	50000	50000	50000
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	014	Heavy Machineries	0	800000	675000	750000	750000	750000
		Total of Item	0	800000	675000	750000	750000	750000
		Total of Project / Treasury	0	880000	695000	800000	800000	800000
		Total of Program	0	880000	695000	800000	800000	800000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 1901 Ministry of Municipal Affairs

(In JDs)

Program 3415 Local Development								
Project		002 Regional and local development						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	035	Technical and administrative support	0	0	0	400000	150000	150000
	999	n.e.c	0	0	0	100000	50000	50000
		Total of Item	0	0	0	500000	200000	200000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	321429	100000	20000	0	0	0
	999	n.e.c	338445	138000	115000	0	0	0
		Total of Item	659874	238000	135000	0	0	0
Fund Source		103004 World Bank Loan						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	1288595	1650000	1000000	1600000	1700000	1700000
		Total of Item	1288595	1650000	1000000	1600000	1700000	1700000
Fund Source		103011 French Loans						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	420000	1600000	1000000	1600000	1700000	1700000
	999	n.e.c	112071	460000	280000	300000	400000	400000
		Total of Item	532071	2060000	1280000	1900000	2100000	2100000
		Total of Project / Treasury	659874	238000	135000	500000	200000	200000
		Total of Project / Loans	1820666	3710000	2280000	3500000	3800000	3800000
		Total of Project	2480540	3948000	2415000	4000000	4000000	4000000
Project		005 Strategies for cities development						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	10000	9000	5000	5000	5000
		Total of Item	0	10000	9000	5000	5000	5000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	85784	100000	50000	55000	55000	55000
		Total of Item	85784	100000	50000	55000	55000	55000
		Total of Project / Treasury	85784	110000	59000	60000	60000	60000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 1901 Ministry of Municipal Affairs

(In JDs)

Program 3415 Local Development								
Project		008 Develop and improve the municipalities						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	117	Development of municipalities	0	75000000	75000000	87000000	87000000	87000000
		Total of Item	0	75000000	75000000	87000000	87000000	87000000
		Total of Project / Treasury	0	75000000	75000000	87000000	87000000	87000000
		Total of Program	2566324	79058000	77474000	91060000	91060000	91060000
		Total of Chapter / Treasury	2206012	79601000	78400000	90420000	89525000	89330000
		Total of Chapter / Loans	1820666	3710000	2280000	3500000	3800000	3800000
		Total of Chapter	4026678	83311000	80680000	93920000	93325000	93130000