

## **Chapter : 1901 Ministry of Municipal Affairs**

**Creation:** The Ministry of Municipal Affairs was established in 1965, and it was called Ministry of Interior for Rural and Municipal Affairs. The name of the Ministry was changed in 1976 to become the Ministry of Municipal and Rural Affairs. In 1980, the name of the Ministry became the Ministry of Rural, Municipal and Environmental Affairs. After the project of merging the municipalities in 2002 and the creation of the Ministry of Environment, the Ministry's name became the Ministry of Municipal Affairs. The Ministry take over the task of supervising the municipalities' various services pursuant to the provisions of Municipal Affairs Organization and Administration Bylaw No. (57) for the year 1976 and developing the local administration concept for these municipalities.

**Vision :** A pioneering ministry that contributes to achieving local governance which enables the municipalities to perform their tasks and duties by themselves.

**Mission:** Supporting, guiding, and assisting the municipalities to reach local governance institutions able to perform their tasks and duties by themselves

**Legal Framework :** Ministry of Municipal Affairs Organization and Administration Bylaw No. (57) for the year 1976

### **Tasks of the Ministry / Department:**

- \_ Supervision and control on the municipalities.
- \_ Support the institutional capacity building of the sector to achieve good governance and enhance the developmental role of the municipalities.
- \_ Prepare the detailed regional and structural construction plans for all the Kingdom's municipalities.
- \_ Develop and implement the effective legislative frameworks (administrative, financial and institutional) of the municipalities' operations.
- \_ Manage financial transfers and coordinate with the relevant entities to provide the necessary financing for the municipalities' projects and programs.

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

- \_ Develop and upgrade the efficiency of public sector performance.
- \_ Enhance the government administration to be financially stable, transparent and accountable.
- \_ Enhance the ability of Jordanians to hold accountable for their governments and their officials
- \_ Improve infrastructure and its returns.

### **Major Issues and Challenges which face the Ministry / Department:**

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

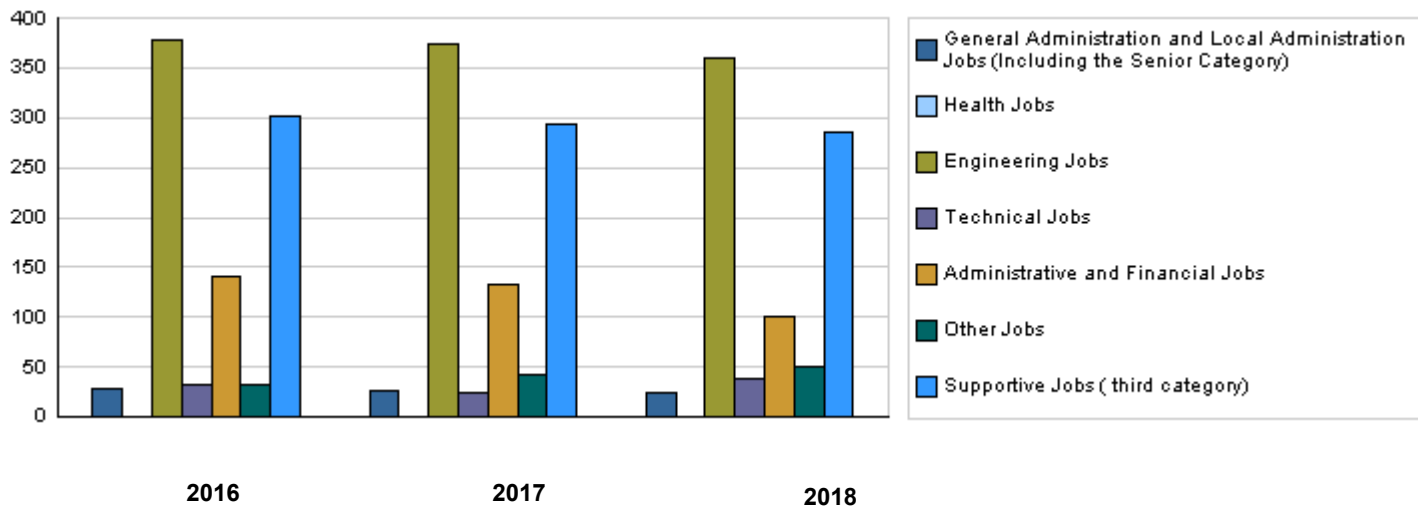
## CHAPTER : 1901 Ministry of Municipal Affairs

### Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2016	2017	2017	2018	2019	2020
1 - To enhance the local development level to execute decentralization and develop performance and control of the municipal work.	1 Degree of service recipients' satisfaction	2015	%60	%58	%75	%67	%75	%77	%79
2 - To improve the level of infrastructure and services provided in the municipal sector.	1 Number of completed development projects studies	2015	10	10	30	20	30	40	50

### Number of Staff of the Ministry / Department

Group	Job	2016			2017			Preliminary 2018		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Supervisory and leadership jobs	25	3	28	24	3	27	23	2	25
Health Jobs	Health jobs	0	1	1	0	1	1	0	1	1
Engineering Jobs	Engineer	235	143	378	233	141	374	230	129	359
Technical Jobs	Technical jobs	25	7	32	20	5	25	32	6	38
Administrative and Financial Jobs	Administrative and financial jobs	88	52	140	83	49	132	85	15	100
Other Jobs	Other jobs	25	7	32	28	15	43	35	15	50
Supportive Jobs ( third category)	Supportive employee	262	40	302	250	44	294	245	40	285
Total		660	253	913	638	258	896	650	208	858
Total Cost of Salaries		4525787	1760028	6285815	4556070	1860930	6417000	5034240	1589760	6624000



### Key Information of the Ministry / Department

No.	Description	base year	Value	Primary 2017	Estimated 2018												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of municipalities in the Kingdom	2008	93	100	18	18	5	5	8	9	7	4	10	7	4	5	100
2	Number of municipal affairs directorates	2008	26	26	7	2	1	1	2	4	1	2	3	1	1	1	26
3	Number of waste dumps	2008	17	17	2	2	0	0	0	2	1	1	3	3	1	2	17
4	Number of beneficiary municipalities from the local development program	2008	72	72	13	14	5	5	2	8	4	4	10	2	4	1	72
5	Number of joint services councils	2008	23	23	3	2	0	1	0	2	1	3	2	1	1	2	18

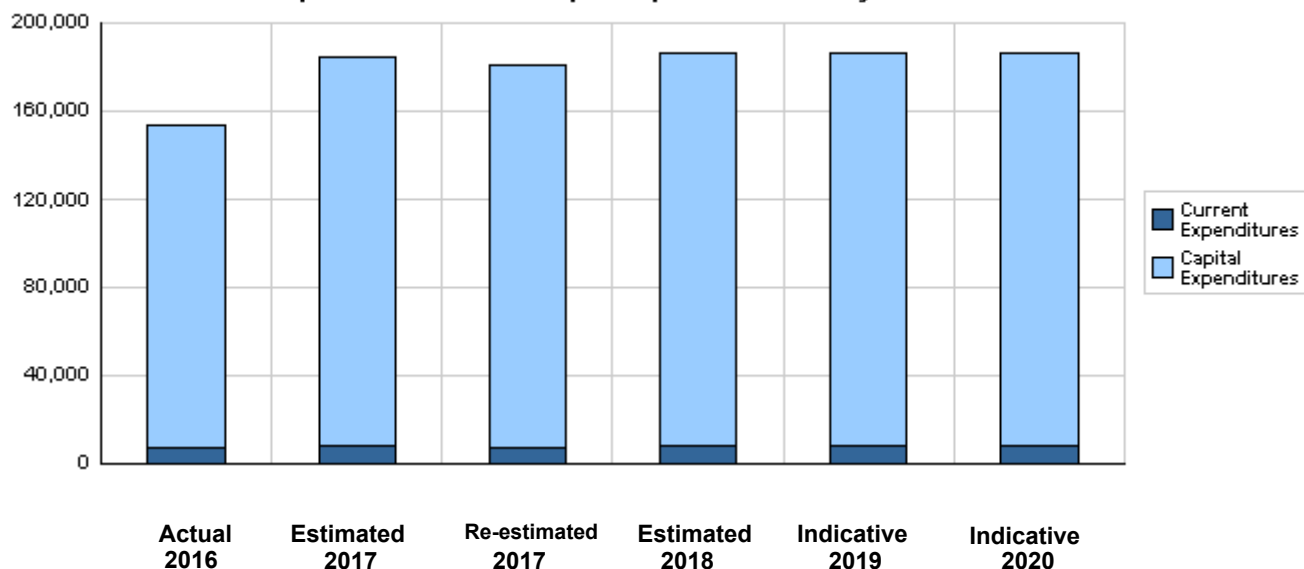
**Overall Summary of Expenditures for Chapter 1901- Ministry of Municipal Affairs**  
**for the Years 2016 - 2020**

( In JDs )

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019                      2020	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	5,930,815	6,614,000	6,029,000	6,224,000	6,335,000	6,448,000
2121	Social Security Contributions	355,000	388,000	388,000	400,000	409,000	418,000
2211	Use of Goods and Services	987,244	1,053,000	948,000	1,065,000	1,080,000	1,100,000
2511	Subsidies to Public Corporations	0	315,000	315,000	216,000	216,000	216,000
2821	Other Current Expenditures	0	10,000	10,000	10,000	10,000	10,000
Total current expenditures		7,273,059	8,380,000	7,690,000	7,915,000	8,050,000	8,192,000
Capital Expenditures							
2111	Salaries, Wages and Allowances	885,930	1,008,000	508,000	0	0	0
2121	Social Security Contributions	120,000	0	0	0	0	0
2211	Use of Goods and Services	953,591	837,000	769,000	855,000	855,000	855,000
2511	Subsidies to Public Corporations	142,500,000	170,000,000	170,000,000	170,000,000	170,000,000	170,000,000
3111	Buildings and Constructions	1,665,000	2,544,660	500,000	5,850,000	6,200,000	6,000,000
3112	Devices, Machinery and Equipment	99,966	1,205,000	1,023,000	1,195,000	995,000	995,000
3113	Other Fixed Assets	10,003	0	0	0	0	0
3141	Lands	397,687	400,000	400,000	300,000	300,000	300,000
Total capital expenditures		146,632,177	175,994,660	173,200,000	178,200,000	178,350,000	178,150,000
Treasury		146,632,177	175,994,660	173,200,000	178,200,000	178,350,000	178,150,000
Total current and capital expenditures		153,905,236	184,374,660	180,890,000	186,115,000	186,400,000	186,342,000

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2016 - 2020**

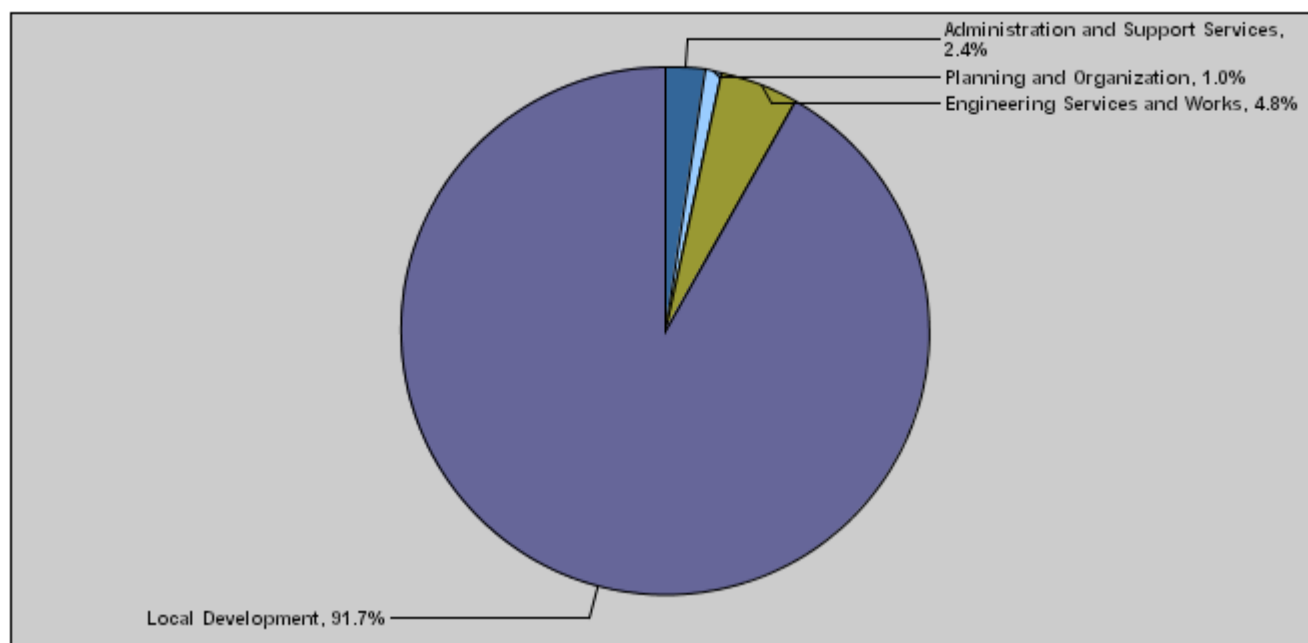


**Budget of Chapter 1901 - Ministry of Municipal Affairs  
For the Year 2018 Distributed According to Program**

( In JDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
3401	Administration and Support Services	3,661,000	850,000	4,511,000
3405	Planning and Organization	1,416,000	500,000	1,916,000
3410	Engineering Services and Works	2,838,000	6,150,000	8,988,000
3415	Local Development	0	170,700,000	170,700,000
<b>Total</b>		<b>7,915,000</b>	<b>178,200,000</b>	<b>186,115,000</b>

**Total Expenditures for the Year 2018 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2016 - 2020**

Program	2016	2017	2018	2019	2020
3401 Administration and Support Services	1594000	1678000	1669000	1689000	1712000
3405 Planning and Organization	339000	392000	441000	447000	454000
3410 Engineering Services and Works	1242000	1533000	3775000	3861000	3796000
3415 Local Development	59518000	70110000	69987000	69987000	69987000
<b>Total</b>	<b>62693000</b>	<b>73713000</b>	<b>75872000</b>	<b>75984000</b>	<b>75949000</b>

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

<b>3401</b>	<b>Administration and Support Services Program</b>
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**Objective of the program :**

Upgrade the level of financial, administrative and technical performance through the oversight and supervision of municipalities.

**The strategic objective related to the program :**

Enhance the local development level to execute decentralization and develop performance and control of the municipal work.

**Directorates associated with the program :**

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

**Services provided by the program :**

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

**Staff working in the program :**

The program is implemented through a functional staff in 2017 estimated with ( 380 ) staff, including ( 280 ) males and ( 100 ) females .

**Performance Measurement Indicators for Program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2016	2017	2017	2018	2019	2020
1	Degree of service recipients' satisfaction	2015	%60	%58	%75	%67	%75	%77	%79

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

**( In JDs )**

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2016	2017	2017	2018	2019	2020
<b>Current Expenditures</b>		<b>3,226,782</b>	<b>3,609,000</b>	<b>3,534,000</b>	<b>3,661,000</b>	<b>3,715,000</b>	<b>3,778,000</b>
601	Administrative and Support Services	3,226,782	3,609,000	3,534,000	3,661,000	3,715,000	3,778,000
<b>Capital Expenditures</b>		<b>1,082,478</b>	<b>1,150,000</b>	<b>1,000,000</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>
001	Administrative Capacities Enhancement	828,817	1,000,000	850,000	700,000	700,000	700,000
003	E-management	253,661	150,000	150,000	150,000	150,000	150,000
<b>Program / Treasury</b>		<b>1,082,478</b>	<b>1,150,000</b>	<b>1,000,000</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>
<b>Total Program</b>		<b>4,309,260</b>	<b>4,759,000</b>	<b>4,534,000</b>	<b>4,511,000</b>	<b>4,565,000</b>	<b>4,628,000</b>

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

<b>3405</b>	<b>Planning and Organization Program</b>
<b>Objective of the program :</b>	
Effective developmental holistic planning for regions of the Kingdom	
<b>The strategic objective related to the program :</b>	
Enhance the local development level to execute decentralization and develop performance and control of the municipal work.	
<b>Directorates associated with the program :</b>	
Organization Department, Holestic Plan Unit	
<b>Services provided by the program :</b>	
Provide the organizational services to beneficiaries and update map of land uses constantly.	
<b>Staff working in the program :</b>	
The program is implemented through a functional staff in 2017 estimated with ( 270 ) staff, including ( 190 ) males and ( 80 ) females .	

Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2016	2017	2017	2018	2019	2020
1	Percentage of accomplished transactions to total organization transactions	2015	%70	%70	%77	%75	%77	%79	%81

Appropriations Of Planning and Organization Program as Per Activities and Projects.							( In JDs )
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2016	2017	2017	2018	2019	2020
<b>Current Expenditures</b>		1,089,983	1,549,000	1,407,000	1,416,000	1,442,000	1,475,000
601	Municipalities structural organization plans administration	1,089,983	1,549,000	1,407,000	1,416,000	1,442,000	1,475,000
<b>Capital Expenditures</b>		384,699	400,000	300,000	500,000	500,000	500,000
002	The National Plan for Land Usage	384,699	400,000	300,000	500,000	500,000	500,000
<b>Program / Treasury</b>		384,699	400,000	300,000	500,000	500,000	500,000
<b>Total Program</b>		1,474,682	1,949,000	1,707,000	1,916,000	1,942,000	1,975,000

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

3410	Engineering Services and Works Program									
<u>Objective of the program :</u>										
Improve the infrastructure in the municipalities										
<u>The strategic objective related to the program :</u>										
Enhance the local development level to execute decentralization and develop performance and control of the municipal work.										
<u>Directorates associated with the program :</u>										
Tenders Department, Projects Department, Municipal Affairs Directorates										
<u>Services provided by the program :</u>										
Supervise and follow up the municipalities projects and follow up the tenders' invitation.										
<u>Staff working in the program :</u>										
The program is implemented through a functional staff in 2017 estimated with ( 160 ) staff, including ( 120 ) males and ( 40 ) females .										
Performance Measurement Indicators for Program										
Performance Measurement Indicator			Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
					2016	2017	2017	2018	2019	2020
1	Number of partially rehabilitated waste dumps each year		2015	17	17	17	17	17	17	17
Appropriations Of Engineering Services and Works Program as Per Activities and Projects. ( In JDs										
Activities and Projects			Actual	Estimated	Re-estimated	Estimated	Indicative			
			2016	2017	2017	2018	2019	2020		
Current Expenditures			2,956,294	3,222,000	2,749,000	2,838,000	2,893,000	2,939,000		
601	Engineering studies and designs of services and infrastructure projects		2,956,294	3,222,000	2,749,000	2,838,000	2,893,000	2,939,000		
Capital Expenditures			0	2,244,660	900,000	6,150,000	6,300,000	6,100,000		
001	Qualifying Waste Dump		0	900,000	900,000	800,000	800,000	800,000		
002	Solid Waste Management Strategy / Manufacturing Stations		0	1,344,660	0	5,000,000	5,000,000	5,000,000		
701	Building of waste dump site administration / Karak Governorate		0	0	0	0	150,000	150,000		
702	Extending water lines to the dump site / Karak Governorate		0	0	0	0	150,000	150,000		
703	Retaining walls, opening and paving streets / Karak Governorate		0	0	0	150,000	200,000	0		
704	Waste containers with 1100 liters capacity / Aqaba governorate		0	0	0	200,000	0	0		
Program / Treasury			0	2,244,660	900,000	6,150,000	6,300,000	6,100,000		
Total Program			2,956,294	5,466,660	3,649,000	8,988,000	9,193,000	9,039,000		

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

3415	Local Development Program									
<u>Objective of the program :</u>										
Encourage the investment by establishment of projects in partnership between municipalities and the private sector										
<u>The strategic objective related to the program :</u>										
Improve the level of infrastructure and services provided in the municipal sector.										
<u>Directorates associated with the program :</u>										
Development and Planning Directorate										
<u>Services provided by the program :</u>										
Prepare studies of development projects in the municipal sector and coordination with donor agencies to fund and execute such projects.										
<u>Staff working in the program :</u>										
The program is implemented through a functional staff in 2017 estimated with ( 86 ) staff, including ( 48 ) males and ( 38 ) females .										
Performance Measurement Indicators for Program										
Performance Measurement Indicator			Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
					2016	2017	2017	2018	2019	2020
1	Number of completed development projects studies		2015	10	10	30	20	30	40	50
Appropriations Of Local Development Program as Per Activities and Projects. ( In JDs										
Activities and Projects			Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019			2020
Current Expenditures			0	0	0	0	0	0		
Capital Expenditures			145,165,000	172,200,000	171,000,000	170,700,000	170,700,000	170,700,000		
008	Developing and improving the municipalities		143,500,000	171,000,000	170,500,000	170,000,000	170,000,000	170,000,000		
009	Government contribution to project of the communities hosting Syrian refugees		665,000	700,000	500,000	700,000	700,000	700,000		
010	Wadi Al-Nuqa' bridge/ Southern Jordan Valley Municipality		1,000,000	500,000	0	0	0	0		
Program / Treasury			145,165,000	172,200,000	171,000,000	170,700,000	170,700,000	170,700,000		
Total Program			145,165,000	172,200,000	171,000,000	170,700,000	170,700,000	170,700,000		



# Capital Expenditures Distributed According to Governorates

Chapter : 1901 Ministry of Municipal Affairs

(In JDs)

Governorate		Estimated 2018	Indicative 2019	Indicative 2020
21	Irbid Governorate	0	0	0
22	Mafraq Governorate	0	0	0
23	Jerash Governorate	0	0	0
24	Ajloun Governorate	0	0	0
31	The Capital Governorate	0	0	0
32	Balqa' Governorate	0	0	0
33	Zarqa Governorate	0	0	0
34	Ma'daba Governorate	0	0	0
41	Karak Governorate	150,000	500,000	300,000
42	Ma'an Governorate	0	0	0
43	Tafileh Governorate	0	0	0
44	Aqaba Governorate	200,000	0	0
Total		350,000	500,000	300,000

# Chapter : 1901 Ministry of Municipal Affairs

( In JDs )

Current Activities Appropriations According to Program							
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative
			2016	2017	2017	2018	2019
3401	601	Administrative and Support Services	3226782	3609000	3534000	3661000	3715000
		Total of Program	3226782	3609000	3534000	3661000	3715000
3405	601	Municipalities structural organization plans administration	1089983	1549000	1407000	1416000	1442000
		Total of Program	1089983	1549000	1407000	1416000	1442000
3410	601	Engineering studies and designs of services and infrastructure projects	2956294	3222000	2749000	2838000	2893000
		Total of Program	2956294	3222000	2749000	2838000	2893000
		Total	7273059	8380000	7690000	7915000	8050000

Capital Projects Appropriations According to Program							
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative
			2016	2017	2017	2018	2019
3401	001	Administrative Capacities Enhancement	828817	1000000	850000	700000	700000
	003	E-management	253661	150000	150000	150000	150000
		Total of Program	1082478	1150000	1000000	850000	850000
3405	002	The National Plan for Land Usage	384699	400000	300000	500000	500000
		Total of Program	384699	400000	300000	500000	500000
3410	001	Qualifying Waste Dump	0	900000	900000	800000	800000
	002	Solid Waste Management Strategy / Manufacturing Stations	0	1344660	0	5000000	5000000
	701	Building of waste dump site administration / Karak Governorate	0	0	0	0	150000
	702	Extending water lines to the dump site / Karak Governorate	0	0	0	0	150000
	703	Retaining walls, opening and paving streets / Karak Governorate	0	0	0	150000	200000
	704	Waste containers with 1100 liters capacity / Aqaba governorate	0	0	0	200000	0
		Total of Program	0	2244660	900000	6150000	6300000
3415	008	Developing and improving the municipalities	143500000	171000000	170500000	170000000	170000000
	009	Government contribution to project of the communities hosting Syrian refugees	665000	700000	500000	700000	700000
	010	Wadi Al-Nuqa' bridge/ Southern Jordan Valley Municipality	1000000	500000	0	0	0
		Total of Program	145165000	172200000	171000000	170700000	170700000
		Total	146632177	175994660	173200000	178200000	178350000

# Overall Summary of Current Expenditures for the Years 2016 - 2020

## Chapter: 1901 Ministry of Municipal Affairs

( In JDs )

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	631254	646000	453000	449000	455000	463000
	102	Unclassified Employees	1231128	1364000	1289000	1289000	1315000	1341000
	103	Comprehensive Contract Employees	8433	10000	9000	10000	11000	12000
	105	Personal Cost of Living Allowance	1205224	1334000	1211000	1225000	1255000	1281000
	106	Family Cost of Living Allowance	114473	122000	97000	101000	104000	107000
	110	Overtime Allowance	49771	50000	50000	50000	50000	50000
	111	Additional Allowance	1482258	1514000	1347000	1388000	1413000	1442000
	113	Transportation Allowance	109944	101000	101000	105000	109000	113000
	114	Transport Allowance	89540	85000	85000	143000	148000	151000
	115	Field Visit Allowance	0	1000	1000	1000	1000	1000
	116	Employees' Bonuses	847918	1150000	1150000	1150000	1150000	1150000
	120	Contract Employees	160872	237000	236000	313000	324000	337000
Total			5930815	6614000	6029000	6224000	6335000	6448000
2121		Social Security Contributions						
	301	Social Security	355000	388000	388000	400000	409000	418000
Total			355000	388000	388000	400000	409000	418000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	543739	550000	500000	600000	575000	585000
	202	Telecommunications Services	51612	55000	45000	37000	38000	38000
	203	Water	10913	14000	11000	12000	12000	12000
	204	Electricity	80769	86000	86000	90000	105000	110000
	205	Fuels	90912	106000	103000	100000	110000	115000
	206	Maintenance of Machines, furniture and accessories	7546	14000	9000	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	39311	40000	31000	30000	30000	30000
	208	Repair and maintenance of buildings and accessories	17859	20000	13000	15000	15000	15000
	209	Stationery, Publications and Office Supplies	21955	25000	25000	26000	26000	26000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	8670	10000	10000	9000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	62465	65000	65000	69000	72000	72000
	212	Insurance	15432	35000	17000	35000	40000	40000
	213	Official Travel Missions	13281	12500	12500	12000	12000	12000
	214	Goods and services expenses	22780	20500	20500	20000	25000	25000
Total			987244	1053000	948000	1065000	1080000	1100000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	0	315000	315000	216000	216000	216000
Total			0	315000	315000	216000	216000	216000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	10000	10000	10000	10000	10000
Total			0	10000	10000	10000	10000	10000
Total of Chapter			7273059	8380000	7690000	7915000	8050000	8192000

**Current Expenditures According to Program and Activities for the Years 2016 - 2020**

Chapter : 1901 - Ministry of Municipal Affairs

(In JDs)

<b>Program : 3401 - Administration and Support Services</b>								
<b>Activity : 601 - Administrative and Support Services</b>								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	125974	127000	108000	106000	108000	110000
	102	Unclassified Employees	524561	541000	539000	540000	551000	561000
	103	Comprehensive Contract Employees	8433	10000	9000	10000	11000	12000
	105	Personal Cost of Living Allowance	516510	480000	480000	490000	510000	525000
	106	Family Cost of Living Allowance	40323	45000	36000	37000	38000	39000
	110	Overtime Allowance	49771	50000	50000	50000	50000	50000
	111	Additional Allowance	302941	290000	286000	288000	300000	310000
	113	Transportation Allowance	67229	64000	64000	66000	68000	70000
	114	Transport Allowance	34960	38000	38000	60000	63000	64000
	115	Field Visit Allowance	0	1000	1000	1000	1000	1000
	116	Employees' Bonuses	847918	1150000	1150000	1150000	1150000	1150000
	120	Contract Employees	18504	35000	35000	45000	47000	49000
<b>Total</b>			<b>2537124</b>	<b>2831000</b>	<b>2796000</b>	<b>2843000</b>	<b>2897000</b>	<b>2941000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	110000	128000	128000	125000	129000	133000
<b>Total</b>			<b>110000</b>	<b>128000</b>	<b>128000</b>	<b>125000</b>	<b>129000</b>	<b>133000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	372218	400000	385000	450000	425000	435000
	202	Telecommunications Services	26837	25000	20000	20000	20000	20000
	203	Water	4807	7000	7000	5000	5000	5000
	204	Electricity	21899	31000	31000	35000	40000	40000
	205	Fuels	29522	30000	27000	30000	35000	40000
	001	Heating	29522	30000	27000	30000	35000	40000
	206	Maintenance of Machines, furniture and accessories	4834	7000	7000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	26021	20000	15000	20000	20000	20000
	208	Repair and maintenance of buildings and accessories	7999	10000	6000	7000	7000	7000
	209	Stationery, Publications and Office Supplies	7486	15000	15000	16000	16000	16000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	3984	5000	5000	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	42926	45000	45000	45000	46000	46000
	212	Insurance	13323	25000	17000	25000	30000	30000
	213	Official Travel Missions	6494	10000	10000	10000	10000	10000
	214	Goods and services expenses	11308	10000	10000	10000	15000	15000
<b>Total</b>			<b>579658</b>	<b>640000</b>	<b>600000</b>	<b>683000</b>	<b>679000</b>	<b>694000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	0	10000	10000	10000	10000	10000
<b>Total</b>			<b>0</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
<b>Total of Activity</b>			<b>3226782</b>	<b>3609000</b>	<b>3534000</b>	<b>3661000</b>	<b>3715000</b>	<b>3778000</b>
<b>Total of Program</b>			<b>3226782</b>	<b>3609000</b>	<b>3534000</b>	<b>3661000</b>	<b>3715000</b>	<b>3778000</b>

# Current Expenditures According to Program and Activities for the Years 2016 - 2020

Chapter : 1901 - Ministry of Municipal Affairs

(In JDs)

Program : 3405 - Planning and Organization								
Activity : 601 - Municipalities structural organization plans administration								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	<b>Classified Employees</b>	<b>56619</b>	<b>55000</b>	<b>44000</b>	<b>45000</b>	<b>46000</b>	<b>47000</b>
	<b>102</b>	<b>Unclassified Employees</b>	<b>195390</b>	<b>263000</b>	<b>199000</b>	<b>200000</b>	<b>204000</b>	<b>209000</b>
	<b>105</b>	<b>Personal Cost of Living Allowance</b>	<b>154278</b>	<b>250000</b>	<b>188000</b>	<b>190000</b>	<b>195000</b>	<b>200000</b>
	<b>106</b>	<b>Family Cost of Living Allowance</b>	<b>10408</b>	<b>11000</b>	<b>11000</b>	<b>13000</b>	<b>14000</b>	<b>15000</b>
	<b>111</b>	<b>Additional Allowance</b>	<b>244674</b>	<b>264000</b>	<b>264000</b>	<b>298000</b>	<b>301000</b>	<b>309000</b>
	<b>113</b>	<b>Transportation Allowance</b>	<b>26765</b>	<b>17000</b>	<b>17000</b>	<b>17000</b>	<b>18000</b>	<b>19000</b>
	<b>114</b>	<b>Transport Allowance</b>	<b>29900</b>	<b>21000</b>	<b>21000</b>	<b>42000</b>	<b>43000</b>	<b>44000</b>
	<b>120</b>	<b>Contract Employees</b>	<b>64840</b>	<b>65000</b>	<b>65000</b>	<b>112000</b>	<b>115000</b>	<b>119000</b>
<b>Total</b>			<b>782874</b>	<b>946000</b>	<b>809000</b>	<b>917000</b>	<b>936000</b>	<b>962000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	<b>Social Security</b>	<b>85000</b>	<b>89000</b>	<b>89000</b>	<b>95000</b>	<b>97000</b>	<b>99000</b>
<b>Total</b>			<b>85000</b>	<b>89000</b>	<b>89000</b>	<b>95000</b>	<b>97000</b>	<b>99000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	<b>Rents</b>	<b>124528</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>
	<b>202</b>	<b>Telecommunications Services</b>	<b>17599</b>	<b>20000</b>	<b>15000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
	<b>203</b>	<b>Water</b>	<b>2814</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>
	<b>204</b>	<b>Electricity</b>	<b>34858</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>	<b>35000</b>	<b>40000</b>
	<b>205</b>	<b>Fuels</b>	<b>42310</b>	<b>46000</b>	<b>46000</b>	<b>45000</b>	<b>45000</b>	<b>45000</b>
	<b>002</b>	<b>Saloon vehicles</b>	<b>42310</b>	<b>46000</b>	<b>46000</b>	<b>45000</b>	<b>45000</b>	<b>45000</b>
<b>Total</b>			<b>222109</b>	<b>199000</b>	<b>194000</b>	<b>188000</b>	<b>193000</b>	<b>198000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		Subsidies to Public Corporations						
	<b>304</b>	<b>Subsidies to non-financial public corporations</b>	<b>0</b>	<b>315000</b>	<b>315000</b>	<b>216000</b>	<b>216000</b>	<b>216000</b>
	<b>105</b>	<b>Supreme Planning Council and province committees *</b>	<b>0</b>	<b>315000</b>	<b>315000</b>	<b>216000</b>	<b>216000</b>	<b>216000</b>
<b>Total</b>			<b>0</b>	<b>315000</b>	<b>315000</b>	<b>216000</b>	<b>216000</b>	<b>216000</b>
<b>Total of Activity</b>			<b>1089983</b>	<b>1549000</b>	<b>1407000</b>	<b>1416000</b>	<b>1442000</b>	<b>1475000</b>
<b>Total of Program</b>			<b>1089983</b>	<b>1549000</b>	<b>1407000</b>	<b>1416000</b>	<b>1442000</b>	<b>1475000</b>

**Current Expenditures According to Program and Activities for the Years 2016 - 2020**

Chapter : 1901 - Ministry of Municipal Affairs

(In JDs)

Program : 3410 - Engineering Services and Works								
Activity : 601 - Engineering studies and designs of services and infrastructure projects								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	448661	464000	301000	298000	301000	306000
	102	Unclassified Employees	511177	560000	551000	549000	560000	571000
	105	Personal Cost of Living Allowance	534436	604000	543000	545000	550000	556000
	106	Family Cost of Living Allowance	63742	66000	50000	51000	52000	53000
	111	Additional Allowance	934643	960000	797000	802000	812000	823000
	113	Transportation Allowance	15950	20000	20000	22000	23000	24000
	114	Transport Allowance	24680	26000	26000	41000	42000	43000
	120	Contract Employees	77528	137000	136000	156000	162000	169000
<b>Total</b>			<b>2610817</b>	<b>2837000</b>	<b>2424000</b>	<b>2464000</b>	<b>2502000</b>	<b>2545000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	160000	171000	171000	180000	183000	186000
<b>Total</b>			<b>160000</b>	<b>171000</b>	<b>171000</b>	<b>180000</b>	<b>183000</b>	<b>186000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	46993	50000	15000	50000	50000	50000
	202	Telecommunications Services	7176	10000	10000	7000	8000	8000
	203	Water	3292	4000	1000	4000	4000	4000
	204	Electricity	24012	25000	25000	25000	30000	30000
	205	Fuels	19080	30000	30000	25000	30000	30000
	002	Saloon vehicles	19080	30000	30000	25000	30000	30000
	206	Maintenance of Machines, furniture and accessories	2712	7000	2000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	13290	20000	16000	10000	10000	10000
	208	Repair and maintenance of buildings and accessories	9860	10000	7000	8000	8000	8000
	209	Stationery, Publications and Office Supplies	14469	10000	10000	10000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	4686	5000	5000	4000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	19539	20000	20000	24000	26000	26000
	212	Insurance	2109	10000	0	10000	10000	10000
	213	Official Travel Missions	6787	2500	2500	2000	2000	2000
	214	Goods and services expenses	11472	10500	10500	10000	10000	10000
<b>Total</b>			<b>185477</b>	<b>214000</b>	<b>154000</b>	<b>194000</b>	<b>208000</b>	<b>208000</b>
<b>Total of Activity</b>			<b>2956294</b>	<b>3222000</b>	<b>2749000</b>	<b>2838000</b>	<b>2893000</b>	<b>2939000</b>
<b>Total of Program</b>			<b>2956294</b>	<b>3222000</b>	<b>2749000</b>	<b>2838000</b>	<b>2893000</b>	<b>2939000</b>
<b>Total of Chapter</b>			<b>7273059</b>	<b>8380000</b>	<b>7690000</b>	<b>7915000</b>	<b>8050000</b>	<b>8192000</b>

\* This item shall be disbursed not exceeding the amount supplied to the Public Treasury according to provisions of applicable Revenues Supplying Law of Government Departments and Units.

# Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 1901 Ministry of Municipal Affairs

( In JDs )

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		<b>Expenditures</b>						
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	501	Salaries	885930	1008000	508000	0	0	0
<b>Total</b>			<b>885930</b>	<b>1008000</b>	<b>508000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2121		<b>Social Security Contributions</b>						
	517	Social Security	120000	0	0	0	0	0
<b>Total</b>			<b>120000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	510	Buildings and facilities repair and maintenance	0	30000	30000	30000	30000	30000
	512	Operating and Sustaining Expenditures	953591	807000	739000	825000	825000	825000
<b>Total</b>			<b>953591</b>	<b>837000</b>	<b>769000</b>	<b>855000</b>	<b>855000</b>	<b>855000</b>
25		<b>Subsidies</b>						
2511		<b>Subsidies to Public Corporations</b>						
	520	Subsidies to non-financial public corporations/ capital	142500000	170000000	170000000	170000000	170000000	170000000
<b>Total</b>			<b>142500000</b>	<b>170000000</b>	<b>170000000</b>	<b>170000000</b>	<b>170000000</b>	<b>170000000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		<b>Buildings and Constructions</b>						
	508	Works and Constructions	1665000	2544660	500000	5850000	6200000	6000000
<b>Total</b>			<b>1665000</b>	<b>2544660</b>	<b>500000</b>	<b>5850000</b>	<b>6200000</b>	<b>6000000</b>
3112		<b>Devices, Machinery and Equipment</b>						
	505	Equipment, Machines and Devices	99966	655000	473000	1195000	995000	995000
	506	Vehicles and Equipment	0	550000	550000	0	0	0
<b>Total</b>			<b>99966</b>	<b>1205000</b>	<b>1023000</b>	<b>1195000</b>	<b>995000</b>	<b>995000</b>
3113		<b>Other Fixed Assets</b>						
	511	Equipping and furnishing	10003	0	0	0	0	0
<b>Total</b>			<b>10003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3141		<b>Lands</b>						
	507	Lands	397687	400000	400000	300000	300000	300000
<b>Total</b>			<b>397687</b>	<b>400000</b>	<b>400000</b>	<b>300000</b>	<b>300000</b>	<b>300000</b>
<b>Total of Chapter</b>			<b>146632177</b>	<b>175994660</b>	<b>173200000</b>	<b>178200000</b>	<b>178350000</b>	<b>178150000</b>

# Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 1901 Ministry of Municipal Affairs

( In JDs )

Program 3401 Administration and Support Services								
Project		001 Administrative Capacities Enhancement						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	5930	8000	8000	0	0	0
		Total of Item	5930	8000	8000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	30000	30000	30000	30000	30000
		Total of Item	0	30000	30000	30000	30000	30000
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	11373	250000	200000	120000	120000	120000
	011	Capacity building expenses	249824	0	0	0	0	0
	026	Services connection expenditures	0	0	0	250000	250000	250000
	065	Various activities	0	212000	212000	0	0	0
	999	n.e.c	154000	0	0	0	0	0
		Total of Item	415197	462000	412000	370000	370000	370000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	100000	0	0	0	0
		Total of Item	0	100000	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	10003	0	0	0	0	0
		Total of Item	10003	0	0	0	0	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	397687	400000	400000	300000	300000	300000
		Total of Item	397687	400000	400000	300000	300000	300000
		Total of Project / Treasury	828817	1000000	850000	700000	700000	700000
Project		003 E-management						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	658	10000	10000	10000	10000	10000
	016	Software licenses	31075	65000	65000	40000	40000	40000
	035	Technical and administrative support	121962	0	0	0	0	0
		Total of Item	153695	75000	75000	50000	50000	50000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	99966	75000	75000	100000	100000	100000
		Total of Item	99966	75000	75000	100000	100000	100000
		Total of Project / Treasury	253661	150000	150000	150000	150000	150000
		Total of Program	1082478	1150000	1000000	850000	850000	850000



# Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 1901 Ministry of Municipal Affairs

( In JDs )

Program 3405 Planning and Organization								
Project		002 The National Plan for Land Usage						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	150000	132000	225000	225000	225000
	015	Operating systems and software	0	40000	40000	40000	40000	40000
	018	Computer networks maintenance	0	10000	10000	10000	10000	10000
	035	Technical and administrative support	384699	70000	70000	130000	130000	130000
	Total of Item		384699	270000	252000	405000	405000	405000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	110000	38000	60000	60000	60000
	003	Office supplies and equipment	0	20000	10000	35000	35000	35000
	Total of Item		0	130000	48000	95000	95000	95000
Total of Project / Treasury			384699	400000	300000	500000	500000	500000
Total of Program			384699	400000	300000	500000	500000	500000

# Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 1901 Ministry of Municipal Affairs

( In JDs )

Program 3410 Engineering Services and Works								
Project		001 Qualifying Waste Dump						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	066	Garbage containers	0	350000	350000	800000	800000	800000
		Total of Item	0	350000	350000	800000	800000	800000
	506	Vehicles and Equipment						
	014	Heavy equipment	0	550000	550000	0	0	0
		Total of Item	0	550000	550000	0	0	0
		Total of Project / Treasury	0	900000	900000	800000	800000	800000
Project		002 Solid Waste Management Strategy / Manufacturing Stations						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	0	1344660	0	5000000	5000000	5000000
		Total of Item	0	1344660	0	5000000	5000000	5000000
		Total of Project / Treasury	0	1344660	0	5000000	5000000	5000000
Project		701 Building of waste dump site administration / Karak Governorate						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	0	150000	150000
		Total of Item	0	0	0	0	150000	150000
		Total of Project / Treasury	0	0	0	0	150000	150000
Project		702 Extending water lines to the dump site / Karak Governorate						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	021	Pipeline construction	0	0	0	0	150000	150000
		Total of Item	0	0	0	0	150000	150000
		Total of Project / Treasury	0	0	0	0	150000	150000
Project		703 Retaining walls, opening and paving streets / Karak Governorate						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	150000	200000	0
		Total of Item	0	0	0	150000	200000	0
		Total of Project / Treasury	0	0	0	150000	200000	0

# Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 1901 Ministry of Municipal Affairs

( In JDs )

Program 3410 Engineering Services and Works								
Project		704 Waste containers with 1100 liters capacity / Aqaba governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	066	Garbage containers	0	0	0	200000	0	0
		Total of Item	0	0	0	200000	0	0
		Total of Project / Treasury	0	0	0	200000	0	0
		Total of Program	0	2244660	900000	6150000	6300000	6100000

# Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 1901 Ministry of Municipal Affairs

( In JDs )

Program 3415 Local Development								
Project		008 Developing and improving the municipalities						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	880000	1000000	500000	0	0	0
		Total of Item	880000	1000000	500000	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	120000	0	0	0	0	0
		Total of Item	120000	0	0	0	0	0
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	014	Municipalities development	142500000	170000000	170000000	170000000	170000000	170000000
		Total of Item	142500000	170000000	170000000	170000000	170000000	170000000
		Total of Project / Treasury	143500000	171000000	170500000	170000000	170000000	170000000
Project		009 Government contribution to project of the communities hosting Syrian refugees						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	665000	700000	500000	700000	700000	700000
		Total of Item	665000	700000	500000	700000	700000	700000
		Total of Project / Treasury	665000	700000	500000	700000	700000	700000
Project		010 Wadi Al-Nuqa' bridge/ Southern Jordan Valley Municipality						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	1000000	500000	0	0	0	0
		Total of Item	1000000	500000	0	0	0	0
		Total of Project / Treasury	1000000	500000	0	0	0	0
Total of Program			145165000	172200000	171000000	170700000	170700000	170700000
Total of Chapter			146632177	175994660	173200000	178200000	178350000	178150000