

Chapter : 1901 Ministry of Local Administration

Establishment : The Ministry of Municipal Affairs was established in 1965 under the name of the Interior Ministry of Municipal and Rural Affairs. The name was then changed in 1976 to the Ministry of Municipal and Rural Affairs, and in 1980 became the Ministry of Municipal, Rural and Environmental Affairs. In 2002 The name changed and became The Ministry of Municipal Affairs after the project of merging the municipalities and established the Ministry of Environment. The Ministry supervises the various service for municipalities, pursuant to the provisions of the Municipal Affairs regulation and Administration Bylaw No. (57) for the year 1976 and developing the concept of local administration for these municipalities, the name of the ministry was changed from the Ministry of Municipalities to the Ministry of Local Administration in 2019.

Vision : A smart Ministry capable of realizing the sustainable and comprehensive local development

Mission : Enabling the local administrations and realizing integration among them and finding the regulatory and legislative environment as well as the effective and stimulating monitoring

Legal Framework: Administrative Organization Bylaw of the Ministry of Local Administration No.(81) for the year 2019

Priorities and targeted results within the determined ceilings for the years 2023 - 2025 :

First Priority :

- _ Promote the decentralization approach

First Priority Outcomes :

- _ Support the municipal councils and governorates councils with the necessary legislative environment to enable them to perform their tasks

Second Priority :

- _ Upgrade the efficiency of public sector through improving quality of provided services and launch electronic services

Second Priority Outcomes :

- _ Reaching a smart municipality
- _ Capacity building of the staffs of local administrations and ministries

Priority of gender, youth and persons with disabilities :

- _ Implement trainers' training programs with concepts and applications of gender fairness

The following outcomes are expected to be realized for the priority of gender, youth and persons with disabilities :

- _ Realize the fairness of gender and opportunities equality to identify needs and concerns for men, women, male and female youth and persons with disabilities

Priority of climate change (green economy) :

- _ Implement the environment projects associated with the climate change

The following outcomes are expected to be realized for the priority of climate change (green economy) :

- _ Improve the environmental level and positive impact on the environmental system

Tasks of the Ministry / Department :

- Prepare the general policy of the local administration and raise it to the Cabinet for approval and set out the plans and programs necessary for implementation
- Enhance the development role of local administrations in which local and municipal councils, governorates council, coordination and integration among them to achieve comprehensive local development.
- Enable municipalities and councils of governorates to prepare and implement the strategic and developmental plans and their needs and budgets effectively within their priorities
- Prepare programs to build the capacities of staffs of the local administration and develop them and upgrade their performance level and provide financing sources in coordination with concerned authorities
- Oversight of the commitment of municipalities, their area, regulatory committees, the area of joint services and governorates councils to apply the provisions of legislation relating to their work and to audit municipalities.
- Activate partnership between the public sector, the private sector and municipalities in implementing the service and capital projects

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

- A modern and appropriate law to realize the local administration
- Develop legislations related to the organization of cities and villages
- Consider the standards of governorates's budgets and the potential and rotating budgets
- Finding investment, developmental and service projects
- Promote the municipalities returns collection
- Promote the Ministry's work and local administrations with the private sector

Major Issues and Challenges which face the Ministry / Department :

- The weak collection of fees and returns payable by citizens to municipalities and the accumulation of debts of municipalities
- Budgets appropriated are not sufficient for the new role of the Ministry

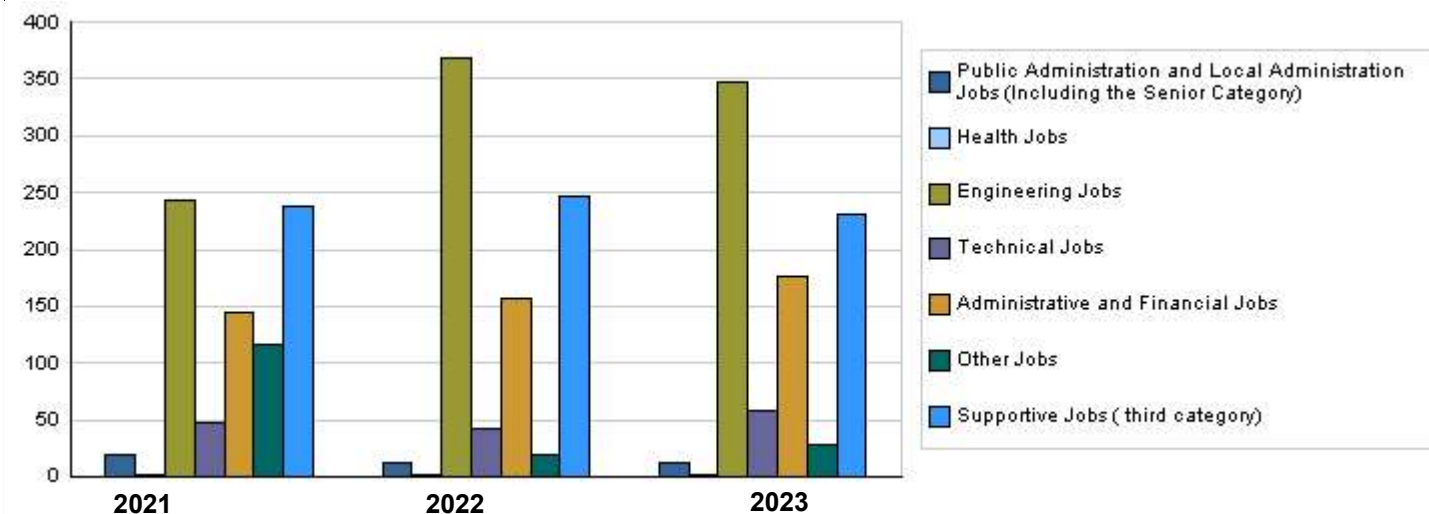
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Strategic objectives of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2021	2022	2022	2023	2024	2025
1 - To enhance the local development level in order to apply decentralization and develop performance and control of municipal work.	1 Degree of service recipients satisfaction	2020	75%	75%	78%	65%	76%	78%	78%
2 - To improve the infrastructure and services provided to the municipal sector.	1 Number of completed development projects studies	2020	35	20	55	20	40	50	50

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2021			2022			Preliminary 2023		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	Supervisory and Leadership	17	2	19	11	2	13	10	2	12
Health Jobs	Health jobs	0	1	1	0	1	1	0	1	1
Engineering Jobs	Engineer	135	108	243	226	142	368	200	147	347
Technical Jobs	Technical jobs	20	27	47	23	19	42	20	38	58
Administrative and Financial Jobs	Administrative and financial	67	78	145	77	79	156	91	85	176
Other Jobs	Other jobs	86	31	117	14	6	20	16	12	28
Supportive Jobs (third category)	Support employee	184	54	238	198	48	246	191	40	231
Total		509	301	810	549	297	846	528	325	853
Total Cost of Salaries		3741756	2068855	5810611	4122654	2292346	6415000	4421346	2462654	6884000



Most notable information about the Ministry/Department/Unit

No.	Description	base year	Value	Primary 2022	Estimatec 2023												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of municipalities in the Kingdom	2020	100	100	18	18	5	5	8	9	7	4	10	7	4	5	100
2	Number of municipal affairs directorates	2020	26	26	7	2	1	1	2	4	1	2	3	1	1	1	26
3	Number of waste dumps	2020	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	2020	72	72	13	14	5	5	2	8	4	4	10	2	4	1	72
5	Number of joint services councils	2020	16	16	1	2	1	1	1	2	1	3	2	2	1	2	19

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
3401	601	Administrative and Support Services	3488793	4006000	3863000	4354000	4390000	4422000
	Total of Program		3488793	4006000	3863000	4354000	4390000	4422000
3405	601	Municipalities structural organization plans administration	1369286	1555000	1397000	1663000	1684000	1707000
	Total of Program		1369286	1555000	1397000	1663000	1684000	1707000
3410	601	Engineering studies and designs of services and infrastructure projects	1966254	2102000	2079000	2234000	2265000	2300000
	Total of Program		1966254	2102000	2079000	2234000	2265000	2300000
Total			6824333	7663000	7339000	8251000	8339000	8429000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
3401	001	Strengthening the administrative capacities	521326	600000	600000	600000	600000	600000
	Total of Program		521326	600000	600000	600000	600000	600000
3405	002	The National Plan for Land Usage	114931	180000	180000	150000	150000	150000
	Total of Program		114931	180000	180000	150000	150000	150000
3410	001	Rehabilitating landfills	0	100000	100000	100000	100000	100000
	002	Solid Waste Management Strategy / Manufacturing Stations	3864955	6000000	5000000	4000000	7000000	9000000
	706	Productive projects in Al- Karak governorate	0	0	0	305000	50000	50000
	712	Construction of multi-purpose halls in Ma'daba governorate	47000	85000	85000	682000	860000	860000
	713	Asphalt mixtures in Ma'daba Governorate.	0	80000	80000	215000	210000	210000
	715	Establishing and maintaining the buildings in Mafraq governorate	20000	70000	70000	50000	30000	0
	716	Improving the entrance to Wadi Al-Tawaheen Road from Ajloun side / Ajloun Governorate	0	40000	40000	0	0	0
	717	Opening, constructing and paving of main and secondary streets in Ma'an city (Greater Ma'an Municipality) / Ma'an Governorate	0	220000	220000	0	0	0
	718	Purchasing agricultural insecticides for the public safety (Greater Ma'an Municipality) / Ma'an Governorate	20000	0	0	0	0	0
	719	Establishing a park in the Al-Tur neighborhood to serve the people / Ma'an Governorate	10000	0	0	0	0	0
	720	Maintaining the Greater Jerash Municipality Park / Jerash Governorate	100000	0	0	0	0	0
	721	Service projects for municipalities in Ma'an	0	90000	90000	524000	205000	355000
	722	Establish souq in Zarqa province/ Zarqa governorate	0	120000	120000	0	0	0
	723	Establish Ajloun touristic Reef Souq / Ajloun governorate	0	92000	92000	0	0	0
	725	Open, expand and pave roads in Jerash governorate	0	0	0	1600000	1000000	1000000
	726	Establish, add and maintain buildings and facilities in Jerash governorate	0	0	0	210000	0	0
	727	Service projects in favour of municipalities in Ajloun governorate	0	0	0	515000	0	0
728	Establish popular markets and investment stadiums for the municipalities in Zarqa' Governorate	0	0	0	270000	50000	0	
729	Service projects in Ma'daba governorate	0	0	0	1020000	785000	785000	
730	Establish factory/ Ma'daba governorate	0	0	0	0	50000	100000	
731	Service projects in Aqaba governorate	0	0	0	645000	800000	1650000	
Total of Program			4061955	6897000	5897000	10136000	11140000	14110000
3415	008	Developing and improving the municipalities	126000000	142200000	142200000	155000000	155000000	155000000
	009	Government contribution to project of the communities hosting Syrian refugees	0	500000	500000	500000	500000	500000
	011	Infrastructure for governorates/ Cities and Villages Development Bank	0	0	0	5000000	5000000	5000000
	013	Developing infrastructure for Irbid's central market	0	0	0	3000000	0	0
	014	Develop the infrastructure of Amman central vegetables market	0	0	0	2000000	0	0
Total of Program			126000000	142700000	142700000	165500000	160500000	160500000
Total			130698212	150377000	149377000	176386000	172390000	175360000

**Overall Summary of Expenditures for Chapter 1901- Ministry of Local Administration
for the Years 2021 - 2025**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2023 and re-estimated 2022	Indicative	
	2021	2022	2022	2023		2024	2025
Current Expenditure	6,824,333	7,663,000	7,339,000	8,251,000	912,000	8,339,000	8,429,000
Capital Expenditure	130,698,212	150,377,000	149,377,000	176,386,000	27,009,000	172,390,000	175,360,000
Total current and capital expenditure	137,522,545	158,040,000	156,716,000	184,637,000	27,921,000	180,729,000	183,789,000

Most notable differences between estimated appropriations for 2023 and re-estimated for 2022

Current expenditure :

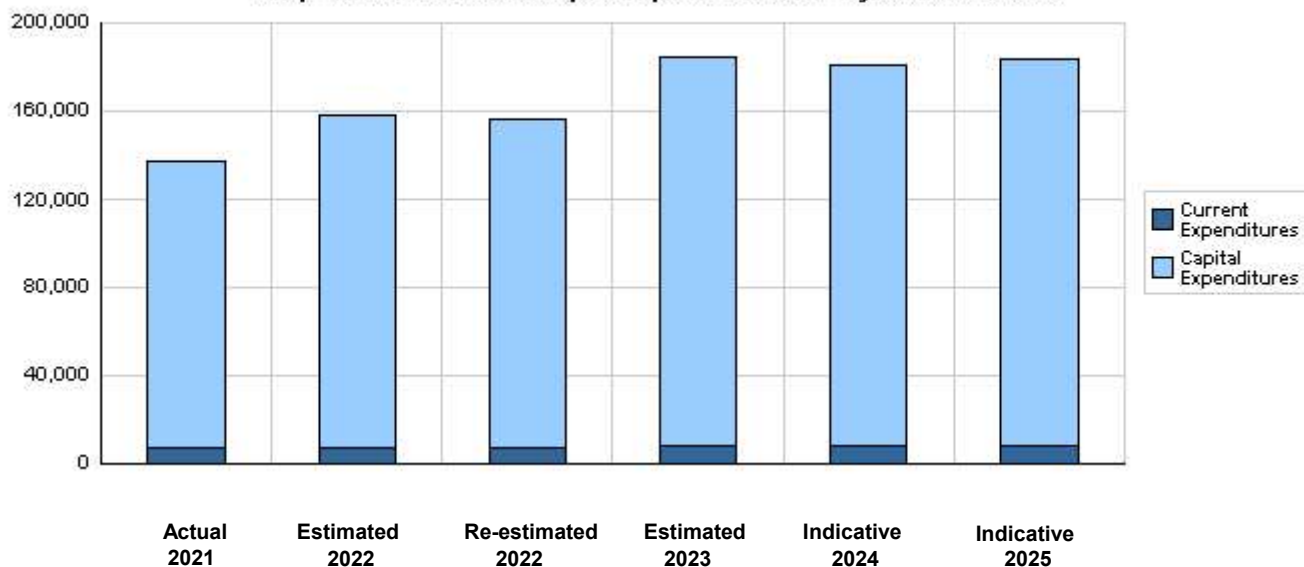
- Compensations of Employees group appropriations increased by approximately (789) thousand JDs to cover the natural increase of employees' salaries and cost of remaining vacancies from previous years
- Use of goods and services group appropriations (operational expenses) increased by approximately (101) thousand JDs, concentrated in electricity and fuels item
- Other expenditure group increased by (22) thousand JDs which is the natural increase in the group

Capital expenditure :

- Increasing the share of municipalities of fuels returns for municipalities development by (12.8) million JDs
- The value of governorate projects falling within the competence of the Ministry of Local Administration as defined by the governorate councils increased by approximately (5.2) million
- Allocate (5) million JDs for the governorate infrastructure project for granting loans by the Cities and Villages Development Bank to municipalities that have started working on infrastructure projects
- Reduction of the appropriations of solid wastes/ transfer stations management strategy project associated with the EU Grant by (1) million JDs
- Allocate (5) million JDs for modernization and development of the central market of Irbid & Amman

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2021 - 2025



Overall Summary of Current Expenditures for the Years 2021 - 2025

Chapter : 1901 Ministry of Local Administration

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	54878	40000	27000	29000	32000	35000
	102	Unclassified Employees	1043731	1075000	1020000	1036000	1050000	1063000
	103	Comprehensive Contract Employees	36989	50000	50000	66000	68000	70000
	105	Personal Cost of Living Allowance	1049522	1095000	1035000	1238000	1256000	1275000
	106	Family Cost of Living Allowance	83415	94000	73000	89000	91000	93000
	110	Overtime Allowance	29890	70000	70000	95000	95000	95000
	111	Additional Allowance	1209695	1424000	1292000	1440000	1460000	1481000
	113	Transportation Allowance	97953	119000	119000	128000	128000	128000
	114	Transport Allowance	95127	106000	99000	118000	120000	122000
	115	Field Visit Allowance	1000	0	0	0	0	0
	116	Employees' Bonuses	1119829	1275000	1275000	1325000	1325000	1325000
	120	Contract Employees	418582	452000	448000	650000	659000	668000
		Total	5240611	5800000	5508000	6214000	6284000	6355000
2121		Social Security Contributions						
	301	Social Security	570000	615000	587000	670000	681000	692000
		Total	570000	615000	587000	670000	681000	692000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	370038	565000	565000	565000	565000	565000
	202	Telecommunications Services	38218	33000	33000	40000	40000	40000
	203	Water	11623	12000	12000	15000	15000	15000
	204	Electricity	167227	111000	111000	160000	165000	170000
	205	Fuels	81669	113000	113000	125000	127000	130000
	206	Maintenance of Machines, furniture and acces	1956	2000	2000	3000	3000	3000
	207	Maintenance of vehicles, equipment and acce	15950	25000	25000	25000	25000	25000
	208	Repair and maintenance of buildings and acc	5988	6000	6000	8000	8000	8000
	209	Stationery,Publications and Office Supplies	20990	21000	21000	30000	30000	30000
	211	Cleaning services and supplies including clea	68860	74000	74000	78000	78000	78000
	212	Insurance	19089	23000	20000	20000	20000	20000
	213	Official Travel Missions	18838	14000	14000	18000	18000	18000
	214	Goods and services expenses	8644	11000	10000	20000	20000	20000
		Total	829090	1010000	1006000	1107000	1114000	1122000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	174632	180000	180000	180000	180000	180000
		Total	174632	180000	180000	180000	180000	180000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	10000	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	0	48000	48000	70000	70000	70000
		Total	10000	58000	58000	80000	80000	80000
		Total of Chapter	6824333	7663000	7339000	8251000	8339000	8429000

Overall Summary of Capital Expenditures for the Years 2021 - 2025

Chapter : 1901 Ministry of Local Administration

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	138687	240000	240000	985000	230000	250000
	512	Operating and Sustaining Expenditures	372371	490000	490000	531000	660000	660000
		Total	511058	730000	730000	1516000	890000	910000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital	126000000	142200000	142200000	155000000	155000000	155000000
		Total	126000000	142200000	142200000	155000000	155000000	155000000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	137518	1500000	500000	1000000	1000000	1000000
		Total	137518	1500000	500000	1000000	1000000	1000000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	1212962	4972000	4972000	16102000	13410000	16380000
		Total	1212962	4972000	4972000	16102000	13410000	16380000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	23664	190000	190000	180000	180000	180000
	506	Vehicles and Equipment	2524475	500000	500000	1529000	1000000	1000000
		Total	2548139	690000	690000	1709000	1180000	1180000
3122		Inventories						
	503	Materials and supplies	20000	0	0	56000	40000	40000
		Total	20000	0	0	56000	40000	40000
3141		Lands						
	507	Lands	268535	285000	285000	1003000	870000	850000
		Total	268535	285000	285000	1003000	870000	850000
		Total of Chapter	130698212	150377000	149377000	176386000	172390000	175360000

Appropriations directed for females and child according to chapter : 1901 Ministry of Local Administration

(In JDs)

Description	2021	2022	2023	2024	2025
Females	2,068,855	2,292,346	2,462,654	2,491,272	2,520,012
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	61,904,609	71,263,750	83,543,910	81,669,080	83,068,740
Child	47,416,296	54,585,000	63,991,080	62,555,040	63,627,120
Total appropriations directed for females	63,973,464	73,556,096	86,006,564	84,160,352	85,588,752
Total appropriations directed for Child	47,416,296	54,585,000	63,991,080	62,555,040	63,627,120

Chapter 1901 - Ministry of Local Administration

3401 Administration and Support Services Program

Objective of the program :

To increase financial, administrative and technical performance through the control and oversight of municipalities.

The strategic objective related to the program :

To enhance the local development level in order to apply decentralization and develop performance and control of municipal work.

Directorates associated with the program :

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

Services provided by the program :

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

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (319) staff, including (199) males and (120) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	1,087,499	1,233,103	1,336,176	1,348,213	1,358,370
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	526,017	624,160	658,940	660,820	663,170
Child	402,907	478,080	504,720	506,160	507,960
Total appropriations directed for females	1,613,516	1,857,263	1,995,116	2,009,033	2,021,540
Total appropriations directed for Child	402,907	478,080	504,720	506,160	507,960

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Degree of customers satisfaction	2020	75%	75%	78%	65%	76%	78%	78%

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	3,488,793	4,006,000	3,863,000	4,354,000	4,390,000	4,422,000
601 Administrative and Support Services	3,488,793	4,006,000	3,863,000	4,354,000	4,390,000	4,422,000
Capital Expenditures	521,326	600,000	600,000	600,000	600,000	600,000
001 Strengthening the administrative capacities	521,326	600,000	600,000	600,000	600,000	600,000
Program / Treasury	521,326	600,000	600,000	600,000	600,000	600,000
Total Program	4,010,119	4,606,000	4,463,000	4,954,000	4,990,000	5,022,000

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 1901 - Ministry of Local Administration

(In JDs)

Program : 3401 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	19992	13000	13000	14000	15000	16000
	102	Unclassified Employees	498852	510000	500000	508000	515000	520000
	103	Comprehensive Contract Employees	36989	50000	50000	36000	37000	38000
	105	Personal Cost of Living Allowance	449595	470000	445000	532000	540000	548000
	106	Family Cost of Living Allowance	39998	44000	32000	40000	40000	40000
	110	Overtime Allowance	29890	70000	70000	95000	95000	95000
	111	Additional Allowance	359925	480000	394000	485000	492000	498000
	113	Transportation Allowance	58993	62000	62000	64000	64000	64000
	114	Transport Allowance	45904	50000	45000	55000	56000	57000
	115	Field Visit Allowance	1000	0	0	0	0	0
	116	Employees' Bonuses	1119829	1275000	1275000	1325000	1325000	1325000
	120	Contract Employees	96967	100000	100000	200000	203000	206000
		Total	2757934	3124000	2986000	3354000	3382000	3407000
2121		Social Security Contributions						
	301	Social Security	133000	154000	153000	198000	202000	204000
		Total	133000	154000	153000	198000	202000	204000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	312851	450000	450000	450000	450000	450000
	202	Telecommunications Services	26587	20000	20000	24000	24000	24000
	203	Water	4949	5000	5000	6000	6000	6000
	204	Electricity	102518	44000	44000	60000	62000	64000
	205	Fuels	25973	26000	26000	38000	40000	43000
		001 Heating	25973	26000	26000	38000	40000	43000
	206	Maintenance of Machines, furniture and accessories	956	1000	1000	1000	1000	1000
	207	Maintenance of vehicles, equipment and accessories	10608	16000	16000	16000	16000	16000
	208	Repair and maintenance of buildings and accessories	2992	3000	3000	4000	4000	4000
	209	Stationery, Publications and Office Supplies	11991	12000	12000	18000	18000	18000
	211	Cleaning services and supplies including cleaning contracts	45950	50000	50000	54000	54000	54000
	212	Insurance	17000	20000	17000	17000	17000	17000
	213	Official Travel Missions	16840	12000	12000	14000	14000	14000
	214	Goods and services expenses	8644	11000	10000	20000	20000	20000
		001 Events and hospitality	3405	4000	3000	7000	7000	7000
		008 Advertisements and subscriptions	2519	3000	3000	5000	5000	5000
		013 Services, security and guarding contracts	2720	4000	4000	8000	8000	8000
		Total	587859	670000	666000	722000	726000	731000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	10000	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	0	48000	48000	70000	70000	70000
		Total	10000	58000	58000	80000	80000	80000
		Total of Activity	3488793	4006000	3863000	4354000	4390000	4422000
		Total of Program	3488793	4006000	3863000	4354000	4390000	4422000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 1901 Ministry of Local Administration

(In JDs)

Program		3401 Administration and Support Services						
Project		001 Strengthening the administrative capacities						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	18687	0	0	0	0	0
		Total of Item	18687	0	0	0	0	0
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	0	50000	50000	50000	50000	50000
	016	Software licenses	18337	30000	30000	30000	30000	30000
	026	Services connection expenditures	250000	250000	250000	250000	250000	250000
		Total of Item	268337	330000	330000	330000	330000	330000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	12767	70000	70000	70000	70000	70000
		Total of Item	12767	70000	70000	70000	70000	70000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	221535	200000	200000	200000	200000	200000
		Total of Item	221535	200000	200000	200000	200000	200000
		Total of Project / Treasury	521326	600000	600000	600000	600000	600000
		Total of Program	521326	600000	600000	600000	600000	600000

Chapter 1901 - Ministry of Local Administration

3405 Planning and Organization Program

Objective of the program :

Effective developmental holistic planning for regions of the Kingdom

The strategic objective related to the program :

To enhance the local development level in order to apply decentralization and develop performance and control of municipal work.

Directorates associated with the program :

Organization Department, Holistic Plan Unit

Services provided by the program :

Provide the organizational services to beneficiaries and update map of land uses constantly.

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (189) staff, including (115) males and (74) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	413,326	465,926	501,164	508,603	516,825
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	201,424	256,150	250,510	251,450	252,390
Child	154,282	196,200	191,880	192,600	193,320
Total appropriations directed for females	614,750	722,076	751,674	760,053	769,215
Total appropriations directed for Child	154,282	196,200	191,880	192,600	193,320

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
			2021	2022		2022	2023	2024	2025
			1	Percentage of accomplished transactions to total organization transactions		2020	76%	76%	85%

Appropriations Of Planning and Organization Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	1,369,286	1,555,000	1,397,000	1,663,000	1,684,000	1,707,000
601 Municipalities structural organization plans administration	1,369,286	1,555,000	1,397,000	1,663,000	1,684,000	1,707,000
Capital Expenditures	114,931	180,000	180,000	150,000	150,000	150,000
002 The National Plan for Land Usage	114,931	180,000	180,000	150,000	150,000	150,000
Program / Treasury	114,931	180,000	180,000	150,000	150,000	150,000
Total Program	1,484,217	1,735,000	1,577,000	1,813,000	1,834,000	1,857,000

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 1901 - Ministry of Local Administration

(In JDs)

Program : 3405 - Planning and Organization								
Activity : 601 - Municipalities structural organization plans administration								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	14903	12000	6000	6000	7000	8000
	102	Unclassified Employees	159975	180000	135000	137000	139000	140000
	103	Comprehensive Contract Employees	0	0	0	30000	31000	32000
	105	Personal Cost of Living Allowance	164994	175000	152000	220000	223000	226000
	106	Family Cost of Living Allowance	12425	16000	10000	14000	15000	16000
	111	Additional Allowance	279969	350000	304000	355000	359000	365000
	113	Transportation Allowance	16995	25000	25000	28000	28000	28000
	114	Transport Allowance	24418	28000	26000	30000	31000	32000
	120	Contract Employees	131977	134000	130000	188000	190000	192000
		Total	805656	920000	788000	1008000	1023000	1039000
2121		Social Security Contributions						
	301	Social Security	250000	270000	244000	272000	276000	281000
		Total	250000	270000	244000	272000	276000	281000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	57187	80000	80000	80000	80000	80000
	202	Telecommunications Services	7582	8000	8000	10000	10000	10000
	203	Water	2890	3000	3000	4000	4000	4000
	204	Electricity	31729	34000	34000	49000	51000	53000
	205	Fuels	39610	60000	60000	60000	60000	60000
		002 Saloon vehicles	39610	60000	60000	60000	60000	60000
		Total	138998	185000	185000	203000	205000	207000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	174632	180000	180000	180000	180000	180000
		105 Supreme Planning Council and province committees *	174632	180000	180000	180000	180000	180000
		Total	174632	180000	180000	180000	180000	180000
		Total of Activity	1369286	1555000	1397000	1663000	1684000	1707000
		Total of Program	1369286	1555000	1397000	1663000	1684000	1707000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 1901 Ministry of Local Administration

(In JDs)

Program 3405 Planning and Organization								
Project		002 The National Plan for Land Usage						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	104034	160000	160000	140000	140000	140000
		Total of Item	104034	160000	160000	140000	140000	140000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	10897	20000	20000	10000	10000	10000
		Total of Item	10897	20000	20000	10000	10000	10000
		Total of Project / Treasury	114931	180000	180000	150000	150000	150000
		Total of Program	114931	180000	180000	150000	150000	150000

Chapter 1901 - Ministry of Local Administration

3410 Engineering Services and Works Program

Objective of the program :

Improve the infrastructure in the municipalities

The strategic objective related to the program :

To enhance the local development level in order to apply decentralization and develop performance and control of municipal work.

Directorates associated with the program :

Tenders Department, Projects Department, Municipal Affairs Directorate

Services provided by the program :

Supervise and follow up the municipalities' projects and tender and follow-up tenders

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (338) staff, including (235) males and (103) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	568,030	593,317	625,314	634,456	644,817
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	1,957,168	3,314,440	4,849,460	5,321,810	6,718,180
Child	1,499,108	2,538,720	3,714,480	4,076,280	5,145,840
Total appropriations directed for females	2,525,198	3,907,757	5,474,774	5,956,266	7,362,997
Total appropriations directed for Child	1,499,108	2,538,720	3,714,480	4,076,280	5,145,840

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Number of partially rehabilitated waste dumps each year	2020	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	
	2021	2022	2022	2023	2024	2025
Current Expenditures	1,966,254	2,102,000	2,079,000	2,234,000	2,265,000	2,300,000
601 Engineering studies and designs of services and infrastructure projects	1,966,254	2,102,000	2,079,000	2,234,000	2,265,000	2,300,000
Capital Expenditures	4,061,955	6,897,000	5,897,000	10,136,000	11,140,000	14,110,000
001 Rehabilitating landfills	0	100,000	100,000	100,000	100,000	100,000
002 Solid Waste Management Strategy / Manufacturing Stations	3,864,955	6,000,000	5,000,000	4,000,000	7,000,000	9,000,000
706 Productive projects in Al- Karak governorate	0	0	0	305,000	50,000	50,000
712 Construction of multi-purpose halls in Ma'daba governorate	47,000	85,000	85,000	682,000	860,000	860,000
713 Asphalt mixtures in Ma'daba Governorate.	0	80,000	80,000	215,000	210,000	210,000
715 Establishing and maintaining the buildings in Mafraq governorate	20,000	70,000	70,000	50,000	30,000	0
716 Improving the entrance to Wadi Al-Tawaheen Road from Ajloun side / Ajloun Governorate	0	40,000	40,000	0	0	0
717 Opening, constructing and paving of main and secondary streets in Ma'an city (Greater Ma'an Municipality) / Ma'an Governorate	0	220,000	220,000	0	0	0

Chapter 1901 - Ministry of Local Administration

3410 Engineering Services and Works Program

Appropriations Of Engineering Services and Works Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
718 Purchasing agricultural insecticides for the public safety (Greater Ma'an Municipality) / Ma'an Governorate	20,000	0	0	0	0	0
719 Establishing a park in the Al-Tur neighborhood to serve the people / Ma'an Governorate	10,000	0	0	0	0	0
720 Maintaining the Greater Jerash Municipality Park / Jerash Governorate	100,000	0	0	0	0	0
721 Service projects for municipalities in Ma'an	0	90,000	90,000	524,000	205,000	355,000
722 Establish souq in Zarqa province/ Zarqa governorate	0	120,000	120,000	0	0	0
723 Establish Ajloun touristic Reef Souq / Ajloun governorate	0	92,000	92,000	0	0	0
725 Open, expand and pave roads in Jerash governorate	0	0	0	1,600,000	1,000,000	1,000,000
726 Establish, add and maintain buildings and facilities in Jerash governorate	0	0	0	210,000	0	0
727 Service projects in favour of municipalities in Ajloun governorate	0	0	0	515,000	0	0
728 Establish popular markets and investment stadiums for the municipalities in Zarqa' Governorate	0	0	0	270,000	50,000	0
729 Service projects in Ma'daba governorate	0	0	0	1,020,000	785,000	785,000
730 Establish factory/ Ma'daba governorate	0	0	0	0	50,000	100,000
731 Service projects in Aqaba governorate	0	0	0	645,000	800,000	1,650,000
Program / Treasury	4,061,955	6,897,000	5,897,000	10,136,000	11,140,000	14,110,000
Total Program	6,028,209	8,999,000	7,976,000	12,370,000	13,405,000	16,410,000

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 1901 - Ministry of Local Administration

(In JDs)

Program : 3410 - Engineering Services and Works								
Activity : 601 - Engineering studies and designs of services and infrastructure projects								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	19983	15000	8000	9000	10000	11000
	102	Unclassified Employees	384904	385000	385000	391000	396000	403000
	105	Personal Cost of Living Allowance	434933	450000	438000	486000	493000	501000
	106	Family Cost of Living Allowance	30992	34000	31000	35000	36000	37000
	111	Additional Allowance	569801	594000	594000	600000	609000	618000
	113	Transportation Allowance	21965	32000	32000	36000	36000	36000
	114	Transport Allowance	24805	28000	28000	33000	33000	33000
	120	Contract Employees	189638	218000	218000	262000	266000	270000
		Total	1677021	1756000	1734000	1852000	1879000	1909000
2121		Social Security Contributions						
	301	Social Security	187000	191000	190000	200000	203000	207000
		Total	187000	191000	190000	200000	203000	207000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	35000	35000	35000	35000	35000
	202	Telecommunications Services	4049	5000	5000	6000	6000	6000
	203	Water	3784	4000	4000	5000	5000	5000
	204	Electricity	32980	33000	33000	51000	52000	53000
	205	Fuels	16086	27000	27000	27000	27000	27000
		002 Saloon vehicles	16086	27000	27000	27000	27000	27000
	206	Maintenance of Machines, furniture and accessories	1000	1000	1000	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	5342	9000	9000	9000	9000	9000
	208	Repair and maintenance of buildings and accessories	2996	3000	3000	4000	4000	4000
	209	Stationery, Publications and Office Supplies	8999	9000	9000	12000	12000	12000
	211	Cleaning services and supplies including cleaning contracts	22910	24000	24000	24000	24000	24000
	212	Insurance	2089	3000	3000	3000	3000	3000
	213	Official Travel Missions	1998	2000	2000	4000	4000	4000
		Total	102233	155000	155000	182000	183000	184000
		Total of Activity	1966254	2102000	2079000	2234000	2265000	2300000
		Total of Program	1966254	2102000	2079000	2234000	2265000	2300000
		Total of Chapter	6824333	7663000	7339000	8251000	8339000	8429000

* Disbursement from this item shall not exceed the amount provided to the Public Treasury in accordance with the provisions of the applicable Government Department and Units Import Law.

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 1901 Ministry of Local Administration

(In JDs)

Program 3410 Engineering Services and Works								
Project		001 Rehabilitating landfills						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	066	Garbage containers	0	100000	100000	100000	100000	100000
		Total of Item	0	100000	100000	100000	100000	100000
		Total of Project / Treasury	0	100000	100000	100000	100000	100000
Project		002 Solid Waste Management Strategy / Manufacturing Stations						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	137518	1500000	500000	1000000	1000000	1000000
		Total of Item	137518	1500000	500000	1000000	1000000	1000000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	1202962	4000000	4000000	2000000	5000000	7000000
		Total of Item	1202962	4000000	4000000	2000000	5000000	7000000
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	014	Heavy equipment	2524475	500000	500000	1000000	1000000	1000000
		Total of Item	2524475	500000	500000	1000000	1000000	1000000
		Total of Project / Treasury	3864955	6000000	5000000	4000000	7000000	9000000
Project		706 Productive projects in Al- Karak governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	305000	50000	50000
		Total of Item	0	0	0	305000	50000	50000
		Total of Project / Treasury	0	0	0	305000	50000	50000
Project		712 Construction of multi-purpose halls in Ma'daba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	342000	450000	450000
	014	Buildings additions	0	0	0	55000	60000	60000
		Total of Item	0	0	0	397000	510000	510000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	47000	85000	85000	285000	350000	350000
		Total of Item	47000	85000	85000	285000	350000	350000
		Total of Project / Treasury	47000	85000	85000	682000	860000	860000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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(In JDs)

Program 3410 Engineering Services and Works								
Project		713 Asphalt mixtures in Ma'daba Governorate.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	018	Asphalt mixes	0	80000	80000	215000	210000	210000
		Total of Item	0	80000	80000	215000	210000	210000
		Total of Project / Treasury	0	80000	80000	215000	210000	210000
Project		715 Establishing and maintaining the buildings in Mafraq governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	20000	20000	20000	0	0	0
		Total of Item	20000	20000	20000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	50000	50000	50000	30000	0
		Total of Item	0	50000	50000	50000	30000	0
		Total of Project / Treasury	20000	70000	70000	50000	30000	0
Project		716 Improving the entrance to Wadi Al-Tawaheen Road from Ajloun side / Ajloun Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	001	Main roads maintenance	0	40000	40000	0	0	0
		Total of Item	0	40000	40000	0	0	0
		Total of Project / Treasury	0	40000	40000	0	0	0
Project		717 Opening, constructing and paving of main and secondary streets in Ma'an city (Greater Ma'an Municipality) / Ma'an Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	001	Main roads maintenance	0	160000	160000	0	0	0
		Total of Item	0	160000	160000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	35000	35000	0	0	0
	066	Establishing retaining walls	0	25000	25000	0	0	0
		Total of Item	0	60000	60000	0	0	0
		Total of Project / Treasury	0	220000	220000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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(In JDs)

Program 3410 Engineering Services and Works								
Project		718 Purchasing agricultural insecticides for the public safety (Greater Ma'an Municipality) / Ma'an Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	20000	0	0	0	0	0
Total of Item			20000	0	0	0	0	0
Total of Project / Treasury			20000	0	0	0	0	0
Project		719 Establishing a park in the Al-Tur neighborhood to serve the people / Ma'an Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	10000	0	0	0	0	0
Total of Item			10000	0	0	0	0	0
Total of Project / Treasury			10000	0	0	0	0	0
Project		720 Maintaining the Greater Jerash Municipality Park / Jerash Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	100000	0	0	0	0	0
Total of Item			100000	0	0	0	0	0
Total of Project / Treasury			100000	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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(In JDs)

Program 3410 Engineering Services and Works								
Project		721 Service projects for municipalities in Ma'an						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	001	Main roads maintenance	0	0	0	55000	0	20000
	008	Buildings and facilities maintenance	0	20000	20000	0	0	0
		Total of Item	0	20000	20000	55000	0	20000
	512	Operating and Sustaining Expenditures						
	043	Leasing transport means	0	0	0	6000	10000	10000
		Total of Item	0	0	0	6000	10000	10000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	002	Construction of rural and secondary roads	0	0	0	105000	75000	100000
	013	Construction of buildings	0	0	0	124000	40000	125000
	028	Construction of lighting for roads and yards	0	25000	25000	0	0	0
	031	Pavement of yards and streets	0	0	0	145000	40000	50000
	040	Constructions	0	45000	45000	0	0	0
	066	Establishing retaining walls	0	0	0	60000	20000	50000
		Total of Item	0	70000	70000	434000	175000	325000
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	002	Field vehicles	0	0	0	29000	0	0
		Total of Item	0	0	0	29000	0	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	0	0	0	20000	0
		Total of Item	0	0	0	0	20000	0
		Total of Project / Treasury	0	90000	90000	524000	205000	355000
Project		722 Establish souq in Zarqa province/ Zarqa governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	120000	120000	0	0	0
		Total of Item	0	120000	120000	0	0	0
		Total of Project / Treasury	0	120000	120000	0	0	0
Project		723 Establish Ajloun touristic Reef Souq / Ajloun governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	92000	92000	0	0	0
		Total of Item	0	92000	92000	0	0	0
		Total of Project / Treasury	0	92000	92000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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(In JDs)

Program 3410 Engineering Services and Works								
Project		725 Open, expand and pave roads in Jerash governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	003	Agricultural roads maintenance	0	0	0	205000	100000	100000
		Total of Item	0	0	0	205000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	018	Asphalt mixes	0	0	0	140000	250000	250000
	028	Construction of lighting for roads and yards	0	0	0	105000	0	0
	031	Pavement of yards and streets	0	0	0	1000000	500000	500000
	066	Establishing retaining walls	0	0	0	150000	150000	150000
		Total of Item	0	0	0	1395000	900000	900000
		Total of Project / Treasury	0	0	0	1600000	1000000	1000000
Project		726 Establish, add and maintain buildings and facilities in Jerash governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	210000	0	0
		Total of Item	0	0	0	210000	0	0
		Total of Project / Treasury	0	0	0	210000	0	0
Project		727 Service projects in favour of municipalities in Ajloun governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	0	0	15000	0	0
		Total of Item	0	0	0	15000	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	014	Heavy equipment	0	0	0	500000	0	0
		Total of Item	0	0	0	500000	0	0
		Total of Project / Treasury	0	0	0	515000	0	0
Project		728 Establish popular markets and investment stadiums for the municipalities in Zarqa' Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	270000	50000	0
		Total of Item	0	0	0	270000	50000	0
		Total of Project / Treasury	0	0	0	270000	50000	0

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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(In JDs)

Program 3410 Engineering Services and Works								
Project		729 Service projects in Ma'daba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	001	Main roads maintenance	0	0	0	15000	10000	10000
	008	Buildings and facilities maintenance	0	0	0	50000	120000	120000
		Total of Item	0	0	0	65000	130000	130000
	512	Operating and Sustaining Expenditures						
	088	Integrated qualification (academically, socially and vocationally)	0	0	0	55000	30000	30000
		Total of Item	0	0	0	55000	30000	30000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	252000	215000	215000
	014	Buildings additions	0	0	0	60000	50000	50000
	028	Construction of lighting for roads and yards	0	0	0	14000	20000	20000
		Total of Item	0	0	0	326000	285000	285000
3122		Inventories						
	503	Materials and supplies						
	023	Decorations	0	0	0	12000	10000	10000
	031	Road supplies and materials	0	0	0	44000	30000	30000
		Total of Item	0	0	0	56000	40000	40000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	0	0	518000	300000	300000
		Total of Item	0	0	0	518000	300000	300000
		Total of Project / Treasury	0	0	0	1020000	785000	785000
Project		730 Establish factory/ Ma'daba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	0	50000	100000
		Total of Item	0	0	0	0	50000	100000
		Total of Project / Treasury	0	0	0	0	50000	100000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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(In JDs)

Program 3410 Engineering Services and Works								
Project		731 Service projects in Aqaba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	001	Main roads maintenance	0	0	0	610000	0	0
	008	Buildings and facilities maintenance	0	0	0	35000	0	0
		Total of Item	0	0	0	645000	0	0
	512	Operating and Sustaining Expenditures						
	088	Integrated qualification (academically, socially and vocationally)	0	0	0	0	150000	150000
		Total of Item	0	0	0	0	150000	150000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	0	650000	1500000
		Total of Item	0	0	0	0	650000	1500000
		Total of Project / Treasury	0	0	0	645000	800000	1650000
		Total of Program	4061955	6897000	5897000	10136000	11140000	14110000

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3415 Local Development Program

Objective of the program :

Encourage the investment by establishing of projects in partnership between municipalities and the private sector

The strategic objective related to the program :

To improve the infrastructure and services provided to the municipal sector.

Directorates associated with the program :

Development and Planning Directorate

Services provided by the program :

Prepare studies of development projects in the municipal sector and coordination with donor to fund and execute such projects.

Staff working in the program :

This program is implemented through the Ministry's staff

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	59,220,000	67,069,000	77,785,000	75,435,000	75,435,000
Child	45,360,000	51,372,000	59,580,000	57,780,000	57,780,000
Total appropriations directed for females	59,220,000	67,069,000	77,785,000	75,435,000	75,435,000
Total appropriations directed for Child	45,360,000	51,372,000	59,580,000	57,780,000	57,780,000

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Number of completed development projects studies	2020	35	20	55	20	40	50	50

Appropriations Of Local Development Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative	
						2024	2025
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		126,000,000	142,700,000	142,700,000	165,500,000	160,500,000	160,500,000
008	Developing and improving the municipalities	126,000,000	142,200,000	142,200,000	155,000,000	155,000,000	155,000,000
009	Government contribution to project of the communities hosting Syrian refugees	0	500,000	500,000	500,000	500,000	500,000
011	Infrastructure for governorates/ Cities and Villages Development Bank	0	0	0	5,000,000	5,000,000	5,000,000
013	Developing infrastructure for Irbid's central market	0	0	0	3,000,000	0	0
014	Develop the infrastructure of Amman central vegetables market	0	0	0	2,000,000	0	0
Program / Treasury		126,000,000	142,700,000	142,700,000	165,500,000	160,500,000	160,500,000
Total Program		126,000,000	142,700,000	142,700,000	165,500,000	160,500,000	160,500,000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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(In JDs)

Program 3415 Local Development								
Project		008 Developing and improving the municipalities						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	014	Municipalities development	126000000	142200000	142200000	155000000	155000000	155000000
Total of Item			126000000	142200000	142200000	155000000	155000000	155000000
Total of Project / Treasury			126000000	142200000	142200000	155000000	155000000	155000000
Project		009 Government contribution to project of the communities hosting Syrian refugees						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	0	500000	500000	500000	500000	500000
Total of Item			0	500000	500000	500000	500000	500000
Total of Project / Treasury			0	500000	500000	500000	500000	500000
Project		011 Infrastructure for governorates/ Cities and Villages Development Bank						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	0	0	0	500000	500000	500000
Total of Item			0	0	0	500000	500000	500000
Total of Project / Treasury			0	0	0	500000	500000	500000
Project		013 Developing infrastructure for Irbid's central market						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	073	Miscellaneous constructions	0	0	0	3000000	0	0
Total of Item			0	0	0	3000000	0	0
Total of Project / Treasury			0	0	0	3000000	0	0
Project		014 Develop the infrastructure of Amman central vegetables market						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	073	Miscellaneous constructions	0	0	0	2000000	0	0
Total of Item			0	0	0	2000000	0	0
Total of Project / Treasury			0	0	0	2000000	0	0
Total of Program			126000000	142700000	142700000	165500000	160500000	160500000
Total of Chapter			130698212	150377000	149377000	176386000	172390000	175360000

Capital Expenditures Distributed According to Governorates

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(In JDs)

Governorate		Estimated 2023	Indicative 2024	Indicative 2025
21	Irbid Governorate	0	0	0
22	Mafraq Governorate	50,000	30,000	0
23	Jerash Governorate	1,810,000	1,000,000	1,000,000
24	Ajloun Governorate	515,000	0	0
31	The Capital Governorate	0	0	0
32	Balqa' Governorate	0	0	0
33	Zarqa Governorate	270,000	50,000	0
34	Ma'daba Governorate	1,917,000	1,905,000	1,955,000
41	Karak Governorate	305,000	50,000	50,000
42	Ma'an Governorate	524,000	205,000	355,000
43	Tafileh Governorate	0	0	0
44	Aqaba Governorate	645,000	800,000	1,650,000
Total		6,036,000	4,040,000	5,010,000