

## Infrastructure and Local Development Sector

**Key differences between the estimated appropriations for 2024 and the re-estimation for 2023 of the sector :**

**Current expenditure :**

- Current expenditures for 2024 increased over the re-estimation for 2023 by (4,611) thousand JDs, as the increase was distributed among groups as follows:
- Compensations of employees group increased by (4119) thousand JDs over the 2023 re-estimation as a result of the natural increase in employees' salaries and the allocation of funds to mobilize the cost of vacancies remaining from previous years and updated on the manpower tables for 2024, taking into account the cost of termination of services.
- The use of goods and services (operating expenses) group increased by (363) thousand JDs over the 2023 re-estimation. This increase was concentrated in electricity, stationery, prints and office supplies, cleaning and supplies items, including cleaning contracts, expenses for goods and services.
- Other expenditure group increased by (129) thousand JDs over 2023 re-estimation, this increase was concentrated in the contribution to the Saving Fund item, scientific scholarships and training courses item.

**Capital expenditure :**

- Capital expenditures for 2024 were higher than the 2023 re-estimation of (56,447) thousand JDs. The most significant increases in the sector's budgets include:
- The Ministry of Local Administration at (24,574) thousand JDs. This increase has been concentrated in the project for the development and improvement of municipalities in the amount of (15,000) thousand JDs. The increase in the value of the projects in the governorates that fall within the Ministry's purview is determined by the governorate councils in the amount of (7,238) thousand JDs.
- The Ministry of Public Works and Housing at (7133) thousand JDs. This increase has been concentrated in ongoing, under implementation and new projects of approximately (12797) thousand JDs. Each of the projects financed by loans has decreased by approximately (3675) thousand JDs and the projects in the governorates that fall within the Ministry's purview as determined by the governorate councils by approximately (1989) thousand JDs.
- The Ministry of Public Works and Housing/Government Tenders Department at (915) thousand JDs. This increase was concentrated in the construction project of the Government Tenders Department building as a result of the establishment of a new (separate) building for the Department.
- The Ministry of Transport valued at (15,354) thousand JDs. This increase was concentrated in the BRT rapid frequency bus project linking Amman and Zarqa.
- Land Transport Regulatory Commission increased by (2,600) thousand JDs. This increase has been concentrated in the project to support public transport and transport infrastructure.
- The Civil Aviation Regulatory Commission at (1,723) thousand JDs. This increase has been concentrated in the project to modernize air navigation devices.
- Jordanian Maritime Authority at (50) thousand JDs. This increase was concentrated in the project of observation stations and the coastal station.
- Housing and Urban Development Corporation increased by (4018) thousand JDs, noting that this increase was concentrated in the project to establish housing units in the Almallaha area/Deir Alla the amount allocated is for payment of final claims in view of the project's completion.
- Jordan Hijaz Railway with (80) thousand JDs. This increase was concentrated in Zarqa warehouse project.

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Chapter		Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026	
1901	Ministry of Local Administration	Current	7280016	8251000	7848000	8757000	8950000	
		Capital	147662277	176300000	176300000	200874000	205467000	202292000
		Total	154942293	184551000	184148000	209631000	214320000	211242000
2101	Ministry of Public Works and Housing	Current	43106007	45057000	42559000	43897000	44400000	44910000
		Capital	73278858	85443000	85418000	92551000	103283000	125890000
		Total	116384865	130500000	127977000	136448000	147683000	170800000
2102	Ministry of Public Works and Housing/Government Tenders Department	Current	1379766	1644000	1584000	1710000	1727000	1744000
		Capital	98447	200000	200000	1115000	1215000	1215000
		Total	1478213	1844000	1784000	2825000	2942000	2959000
3101	Ministry of Transport	Current	2726816	3258000	2965000	3586000	3628000	3668000
		Capital	22964260	33481000	33481000	48835000	49000000	36150000
		Total	25691076	36739000	36446000	52421000	52628000	39818000
3104	Land Transport Regulatory Commission	Current	2336715	2574000	2497000	2704000	2733000	2762000
		Capital	8411910	12732000	12300000	14900000	16550000	16000000
		Total	10748625	15306000	14797000	17604000	19283000	18762000
3105	Civil Aviation Regulatory Commission	Current	7043303	7764000	6858000	7465000	7566000	7661000
		Capital	3176611	4077000	4077000	5800000	6000000	4500000
		Total	10219914	11841000	10935000	13265000	13566000	12161000
3106	Jordan Maritime Authority	Current	1288228	1532000	1366000	1611000	1631000	1651000
		Capital	86439	210000	210000	260000	190000	150000
		Total	1374667	1742000	1576000	1871000	1821000	1801000
8105	Housing and Urban Development Corporation	Current	3722541	4018000	3868000	3975000	4000000	4040000
		Capital	3557102	3532000	3532000	7550000	4900000	4600000
		Total	7279643	7550000	7400000	11525000	8900000	8640000
8114	Jordan Hejaz Railways	Current	1921365	2128000	2007000	2199000	2214000	2235000
		Capital	211341	650000	570000	650000	630000	630000
		Total	2132706	2778000	2577000	2849000	2844000	2865000
8169	Jordan Airports Company	Current	3123243	3424000	3402000	3661000	3719000	3777000
		Capital	1793049	4700000	4700000	4700000	4000000	3650000
		Total	4916292	8124000	8102000	8361000	7719000	7427000
<b>Total of sector</b>		<b>335168294</b>	<b>400975000</b>	<b>395742000</b>	<b>456800000</b>	<b>471706000</b>	<b>476475000</b>	