

## Chapter : 2103 Ministry of Public Works and Housing/Government Buildings Department

- Creation: The department was established as per government buildings regulation no.(64) for the year 2007
- Vision : Pioneering, excellency and sustainability in government building and showing its identity through a department that is regarded as the best locally and regionally.
- Mission: Creating distinguished government buildings that are supportive for developmental and national goals through the adoption and implementation of the best international performance practices in this field.

### Tasks of the Ministry / Department:

- Set the national plans and programs to establish the buildings in coordination with the departments.
- Prepare the studies, designs, schemes and documents of the government buildings to be established as per the specifications prepared for this end.
- Conduct routine, periodical and protective maintenances of government buildings except what these department do with the approval of the Minister.
- Supervise the implementation of the government buildings projects and follow up their implementation.
- Establish a database and information bank for the government buildings.
- Cooperation and coordination with the related authorities in both constructions and engineering consultations.

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

- Non-availability of sufficient equipment and devices.
- Insufficient engineering, technical and administrative cadre compared to the department's assigned tasks.
- The lack of an independent building to suit with the growth in the department's needs and work achievement requirements.

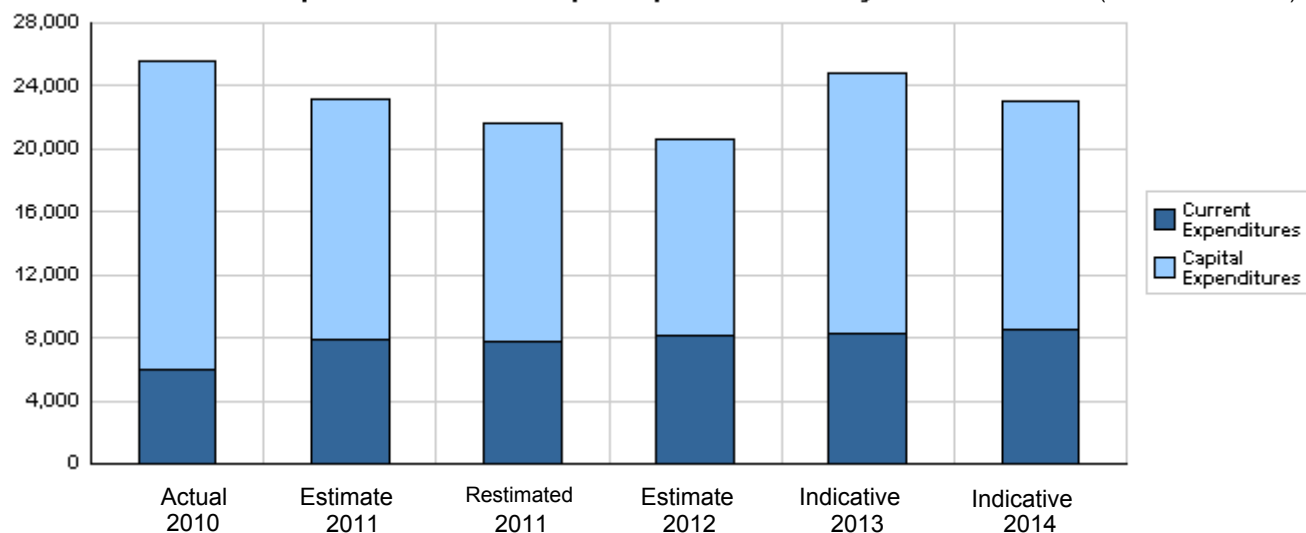


**Overall Summary of Expenditures for Chapter 2103- Ministry of Public Works and  
Housing/Government Buildings Department**  
for the years 2010 - 2014

( In JDs )

Description		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative		
						2013	2014	
<b>Group</b>	<b>Current Expenditures</b>							
2111	Salaries, Wages and allowances	5,013,689	6,462,000	6,462,000	6,841,000	6,934,000	7,138,000	
2121	Social Security Contributions	300,000	441,000	441,000	440,000	455,000	465,000	
2211	Use of Goods and Services	668,141	865,000	800,000	756,000	798,000	842,000	
2821	Other current expenses	37,145	85,000	45,000	45,000	45,000	45,000	
<b>Total current expenditures</b>		<b>6,018,975</b>	<b>7,853,000</b>	<b>7,748,000</b>	<b>8,082,000</b>	<b>8,232,000</b>	<b>8,490,000</b>	
		<b>Capital Expenditures</b>						
2111	Salaries, Wages and allowances	352,351	560,000	338,000	360,000	430,000	430,000	
2121	Social Security Contributions	60,000	0	0	0	0	0	
2211	Use of Goods and Services	0	800,000	250,000	230,000	680,000	620,000	
2632	Subsidy to other public gov. units/capital	0	0	0	0	0	0	
2822	Other Capital expenditures	320,808	750,000	402,000	340,000	500,000	530,000	
3111	Buildings and Constructions	18,358,437	12,751,000	12,651,000	11,270,000	14,680,000	12,640,000	
3112	Machinery and Equipment	342,632	225,000	180,000	205,000	100,000	120,000	
3113	Other Fixed Assets	0	50,000	30,000	10,000	10,000	10,000	
3122	Inventories	99,959	200,000	100,000	80,000	150,000	150,000	
<b>Total capital expenditures</b>		<b>19,534,187</b>	<b>15,336,000</b>	<b>13,951,000</b>	<b>12,495,000</b>	<b>16,550,000</b>	<b>14,500,000</b>	
<b>Treasury</b>		<b>19,534,187</b>	<b>15,336,000</b>	<b>13,951,000</b>	<b>12,495,000</b>	<b>16,550,000</b>	<b>14,500,000</b>	
<b>Total current and capital expenditures</b>		<b>25,553,162</b>	<b>23,189,000</b>	<b>21,699,000</b>	<b>20,577,000</b>	<b>24,782,000</b>	<b>22,990,000</b>	

**Graph of the current and capital expenditures for the years 2010 - 2014** ( Thousands of JDs )

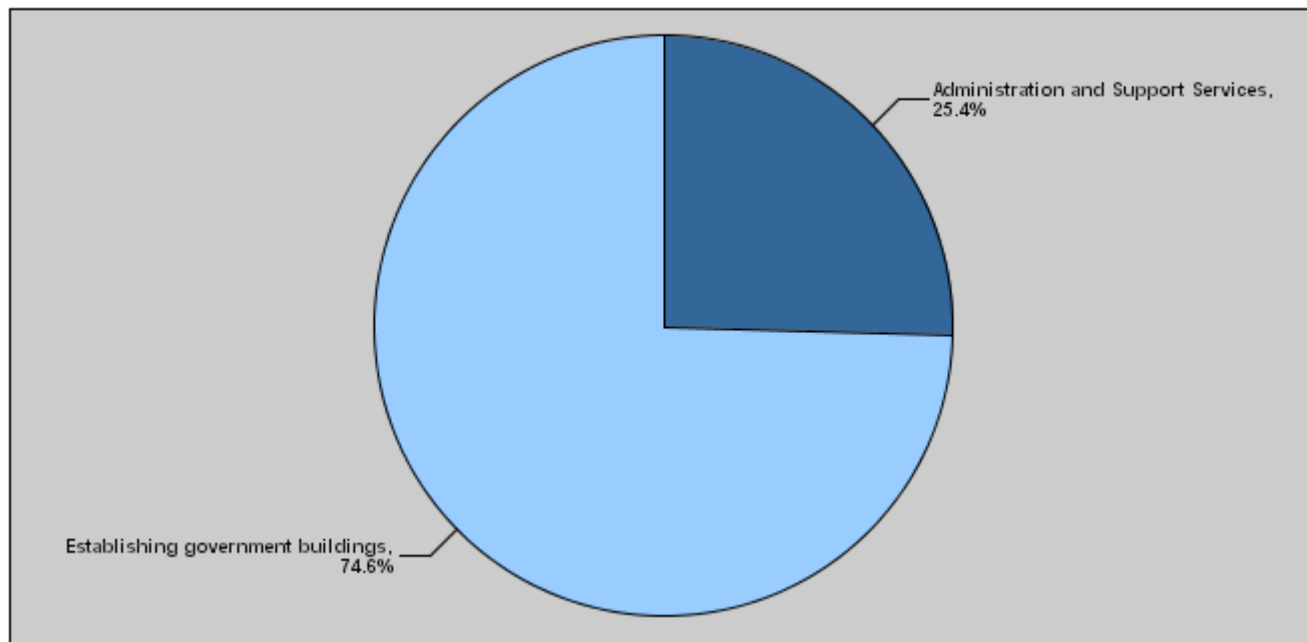


**Budget of Chapter 2103 - Ministry of Public Works and Housing/Government Buildings D  
For the Year 2012 Distributed According to Program**

( InJDs )

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
5801	Administration and Support Services	4,010,000	1,225,000	5,235,000
5805	Establishing government buildings	4,072,000	11,270,000	15,342,000
<b>Total</b>		<b>8,082,000</b>	<b>12,495,000</b>	<b>20,577,000</b>

**Total Expenditures for the Year 2012 Distributed According to Program**



**Estimated Allocations For Females distributed according to Programs for the Years 2010 - 2014**

Program	2010	2011	2012	2013	2014	
5801	Administration and Support Services	1113203	1577464	1689864	1755798	1831093
5805	Establishing government buildings	1215018	1432702	1529210	1524770	1551780
<b>Total</b>		<b>2328221</b>	<b>3010166</b>	<b>3219074</b>	<b>3280568</b>	<b>3382873</b>

Budget Chapter 2103 - Ministry of Public Works and Housing/Government Buildings Department Distributed  
According to the Program

5801	Administration and Support Services Program
<b>Objective of the program :</b>	
To provide financial and administrative support for all the department's directorates.	
<b>The strategic objective related to the program :</b>	
To upgrade and develop the institutional capacities.	
<b>Directorates associated with the program :</b>	
1- Financial and administrative affairs. 2- Computer. 3- Human resources. 4- Development and training.	
<b>Services provided by the program :</b>	
Conduct all financial tasks related to salaries disbursement, documents regulation and bonuses of committees and allowances.	
<b>Staff working in the program :</b>	
The program is implemented through a functional staff in 2011 estimated with ( 231 ) staff, including ( 137 ) males and ( 94 ) females .	

**Performance Measurement Indicators for program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2010	2011	2011	2012	2013	2014
1 Percentage of qualified employees to the total employees.	2008	%70	%71	%83	%80	%85	%86	%88

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
<b>Current Expenditures</b>	2,735,142	3,970,833	3,875,833	4,010,000	4,172,000	4,357,000
601 Administrative and Support Service	2,735,142	3,970,833	3,875,833	4,010,000	4,172,000	4,357,000
<b>Capital Expenditures</b>	1,175,750	2,585,000	1,300,000	1,225,000	1,470,000	1,460,000
001 Administration Project	1,175,750	2,085,000	1,100,000	1,095,000	1,320,000	1,330,000
002 Establishing data bank for all govern	0	200,000	100,000	40,000	50,000	30,000
003 Facility Management (Applying gover	0	300,000	100,000	90,000	100,000	100,000
Program / Treasury	1,175,750	2,585,000	1,300,000	1,225,000	1,470,000	1,460,000
<b>Total Program</b>	<b>3,910,892</b>	<b>6,555,833</b>	<b>5,175,833</b>	<b>5,235,000</b>	<b>5,642,000</b>	<b>5,817,000</b>

Budget Chapter 2103 - Ministry of Public Works and Housing/Government Buildings Department Distributed  
According to the Program

5805	Establishing government buildings Program
<b>Objective of the program :</b>	
To study the government buildings projects and supervise their implementation.	
<b>The strategic objective related to the program :</b>	
To create a distinguished identity for the government buildings and provide government buildings which meet the expectations and needs of clients.	
<b>Directorates associated with the program :</b>	
<ul style="list-style-type: none"> <li>- Buildings directorate.</li> <li>- Planning.</li> <li>- Maintenance.</li> </ul>	
<b>Services provided by the program :</b>	
Supervise the implementation of ministries' projects.	
<b>Staff working in the program :</b>	
The program is implemented through a functional staff in 2011 estimated with ( 711 ) staff, including ( 448 ) males and ( 263 ) females .	

**Performance Measurement Indicators for program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2010	2011	2011	2012	2013	2014
1 Percentage of leased buildings to the total used buildings.	2007	%50	%43	%41	%40	%38	%38	%35

**Appropriations OF Establishing government buildings Program as Per Activities and Projects. ( In JDs )**

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
<b>Current Expenditures</b>	3,283,833	3,882,167	3,872,167	4,072,000	4,060,000	4,133,000
601 Preparation of studies, designs, sche	3,283,833	3,882,167	3,872,167	4,072,000	4,060,000	4,133,000
<b>Capital Expenditures</b>	18,358,437	12,751,000	12,651,000	11,270,000	15,080,000	13,040,000
002 Building of the Cabinet and Residenc	250,000	350,000	250,000	170,000	200,000	200,000
003 Completing the buildings of works an	296,842	200,000	200,000	200,000	300,000	250,000
004 Completing the construction of rests	500,000	100,000	100,000	100,000	100,000	0
005 Establishing housings for poor famil	2,130,310	1,000,000	1,000,000	900,000	1,000,000	1,000,000
006 Urban villages project in the kingdom	3,994,787	2,341,000	2,341,000	2,140,000	3,000,000	2,500,000
007 Maintaining, sustaining and updating	11,186,498	8,760,000	8,760,000	7,760,000	10,080,000	8,690,000
008 Maintaining Government buildings	0	0	0	0	400,000	400,000
Program / Treasury	18,358,437	12,751,000	12,651,000	11,270,000	15,080,000	13,040,000
<b>Total Program</b>	21,642,270	16,633,167	16,523,167	15,342,000	19,140,000	17,173,000

**Vision** Pioneering, excellency and sustainability in government building and showing its identity through a department that is regarded as the best locally and regionally.

**Mission** Creating distinguished government buildings that are supportive for developmental and national goals through the adoption and implementation of the best international performance practices in this field.

Legal Framework : Government Buildings Regulation no.(64) for the year 2007.

**Strategic Plan :**

Preparation Year :2007

Period Covered By The Plan :2008-2010

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluatio	Target			
		Base Year	Value				2010	2011	2014	
		1 - Creating a distinguished identity for the governmental building and providing governmental buildings that meet the demands and expectations of clients	1 Percentage of government-owned buildings to total used buildings.	2007	%50	%52	%60	%60	%62	%62
2 - Upgrading and developing institutional capacities	1 Satisfaction percentage of service's receiptants.	2007	%70	%75	%85	%83	%88	%88	%90	

Programs / Performance Indicators												
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target				
			Base Year	Value				2010	2011	2014		
			1	5805	Establishing government buildings	1	Percentage of leased buildings to the total used buildings.	2007	%50	%43	%41	%40
2	5801	Administration and Support Services	1	Percentage of qualified employees to the total employees.	2008	%70	%71	%83	%80	%85	%86	%88

Programs Appropriations										
Goal	Programs	Actual	Estimated	Restemated	Estimated	Indecative	Indecative			
								2010	2011	2011
1	5805	Establishing government buildings	Current	3283833	3882167	3872167	4072000	4060000	4133000	
			Capital	18358437	12751000	12651000	11270000	15080000	13040000	
			Total	21642270	16633167	16523167	15342000	19140000	17173000	
2	5801	Administration and Support Services	Current	2735142	3970833	3875833	4010000	4172000	4357000	
			Capital	1175750	2585000	1300000	1225000	1470000	1460000	
			Total	3910892	6555833	5175833	5235000	5642000	5817000	
		Total of Current	6018975	7853000	7748000	8082000	8232000	8490000		
		Total of Capital	19534187	15336000	13951000	12495000	16550000	14500000		
		Total of Chapter	25553162	23189000	21699000	20577000	24782000	22990000		

Current Activities Appropriations										
Prog.	Projects	Actual	Estimated	Restemated	Estimated	Indecative	Indecative			
								2010	2011	2011
5805	601	Preparation of studies, designs, schemes and documents of governmen	3283833	3882167	3872167	4072000	4060000	4133000		
		Total of Program	3283833	3882167	3872167	4072000	4060000	4133000		
5801	601	Administrative and Support Services	2735142	3970833	3875833	4010000	4172000	4357000		
		Total of Program	2735142	3970833	3875833	4010000	4172000	4357000		
		Total	6018975	7853000	7748000	8082000	8232000	8490000		

## Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2010	2011	2011	2012	2013	2014
5805	002	Building of the Cabinet and Residence for the Prime Ministry	250000	350000	250000	170000	200000	200000
	003	Completing the buildings of works and mechanics directorate(Ministry	296842	200000	200000	200000	300000	250000
	004	Completing the construction of rests on the way to Azraq	500000	100000	100000	100000	100000	0
	005	Establishing housings for poor families	2130310	1000000	1000000	900000	1000000	1000000
	006	Urban villages project in the kingdom's governorates	3994787	2341000	2341000	2140000	3000000	2500000
	007	Maintaining, sustaining and updating border centers	11186498	8760000	8760000	7760000	10080000	8690000
	008	Maintaining Government buildings	0	0	0	0	400000	400000
		Total of Program	18358437	12751000	12651000	11270000	15080000	13040000
5801	001	Administration Project	1175750	2085000	1100000	1095000	1320000	1330000
	002	Establishing data bank for all government buildings	0	200000	100000	40000	50000	30000
	003	Facility Management (Applying government buildings management and	0	300000	100000	90000	100000	100000
		Total of Program	1175750	2585000	1300000	1225000	1470000	1460000
		Total	19534187	15336000	13951000	12495000	16550000	14500000



# Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter: 2103 Ministry of Public Works and Housing/Government Buildings Department

( In JDs )

Group	Item	Description	Actual 2010	Estimated 2011	Restimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	419051	445000	445000	455000	465000	475000
	102	Permanent Unclassified Employees' Salarie	875289	1090400	1090400	1080000	1150000	1220000
	103	Contract Employees' Salaries	30081	31000	31000	25000	25000	25000
	105	Personal Cost of Living Allowance	1374970	2152000	2152000	2189000	2207000	2252000
	106	Family Allowance	128184	150000	150000	150000	155000	160000
	107	Basic Allowance	410000	500000	500000	500000	505000	510000
	110	Overtime Allowance	38864	169972	169972	170000	180000	187000
	111	Additional Allowance	1234777	1263000	1263000	1581000	1511000	1546000
	112	Other Allowances	600	600	600	1000	1000	1000
	113	Transportation Allowance	104926	220000	220000	230000	240000	241000
	114	Transport Allowance	57190	110000	110000	150000	160000	161000
	115	Field Visit Allowance	119779	60028	60028	40000	40000	40000
	116	Employees' bonuses	219978	270000	270000	270000	295000	320000
<b>Total</b>			<b>5013689</b>	<b>6462000</b>	<b>6462000</b>	<b>6841000</b>	<b>6934000</b>	<b>7138000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	300000	441000	441000	440000	455000	465000
<b>Total</b>			<b>300000</b>	<b>441000</b>	<b>441000</b>	<b>440000</b>	<b>455000</b>	<b>465000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	150662	189000	179000	170000	175000	180000
	202	Telecommunications Services	76205	46000	46000	45000	49000	52000
	203	Water	5343	9000	4000	5000	5000	7000
	204	Electricity	17154	22000	22000	22000	22000	22000
	205	Fuels	181148	275000	275000	275000	290000	305000
	206	Maintenance of Machines, furniture and acc	34943	50000	50000	50000	52000	55000
	207	Maintenance of Vehicles, Heavy Duty Machi	9354	16000	16000	20000	23000	26000
	208	Repair and maintenance of buildings and ac	48877	42000	22000	31000	31000	32000
	209	Office Supplies	35674	70000	60000	50000	53000	55000
	210	Raw materials ( Medicines, Clothes, Food, F	7410	10000	10000	10000	11000	13000
	211	Cleaning Services and supplies ( including	21262	36000	36000	33000	42000	50000
	212	Insurance	21469	40000	40000	20000	20000	20000
	213	Official Travel Missions	40731	41000	21000	6000	6000	6000
	214	Other goods and services expenses	17909	19000	19000	19000	19000	19000
<b>Total</b>			<b>668141</b>	<b>865000</b>	<b>800000</b>	<b>756000</b>	<b>798000</b>	<b>842000</b>
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	12175	45000	25000	40000	40000	41000
	305	Non-Employees' Bonuses	24970	40000	20000	5000	5000	4000
<b>Total</b>			<b>37145</b>	<b>85000</b>	<b>45000</b>	<b>45000</b>	<b>45000</b>	<b>45000</b>
<b>Total of Chapter</b>			<b>6018975</b>	<b>7853000</b>	<b>7748000</b>	<b>8082000</b>	<b>8232000</b>	<b>8490000</b>

**Current Expenditures According to Program and Activities For The Years 2010 - 2014**

Chapter : 2103 - Ministry of Public Works and Housing/Government Buildings Department

(In JDs)

Program : 5801 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	95206	105000	105000	110000	115000	120000
	102	Permanent Unclassified Employees' Salaries	374975	610400	610400	600000	650000	700000
	103	Contract Employees' Salaries	18581	21000	21000	15000	15000	15000
	105	Personal Cost of Living Allowance	681251	1020000	1020000	1189000	1202000	1242000
	106	Family Allowance	49474	50000	50000	50000	50000	50000
	107	Basic Allowance	147843	200000	200000	200000	200000	200000
	110	Overtime Allowance	29874	149972	149972	70000	75000	80000
	111	Additional Allowance	249837	263000	263000	476000	501000	526000
	112	Other Allowances	600	600	600	1000	1000	1000
	113	Transportation Allowance	54973	120000	120000	130000	135000	135000
	114	Transport Allowance	37332	70000	70000	70000	75000	75000
	115	Field Visit Allowance	69957	55861	55861	20000	20000	20000
	116	Employees' bonuses	140000	190000	190000	170000	190000	210000
		<b>Total</b>	<b>1949903</b>	<b>2855833</b>	<b>2855833</b>	<b>3101000</b>	<b>3229000</b>	<b>3374000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	200000	336000	336000	330000	340000	345000
		<b>Total</b>	<b>200000</b>	<b>336000</b>	<b>336000</b>	<b>330000</b>	<b>340000</b>	<b>345000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	150662	189000	179000	170000	175000	180000
	202	Telecommunications Services	69221	36000	36000	35000	37000	39000
	203	Water	4645	8000	3000	4000	4000	5000
	204	Electricity	12837	15000	15000	15000	15000	15000
	205	Fuels	148363	235000	235000	215000	230000	245000
	206	Maintenance of Machines, furniture and acce	20120	30000	30000	30000	30000	32000
	207	Maintenance of Vehicles, Heavy Duty Machin	8596	6000	6000	15000	15000	17000
	208	Repair and maintenance of buildings and acc	38918	22000	12000	11000	11000	12000
	209	Office Supplies	19681	50000	40000	30000	30000	32000
	210	Raw materials ( Medicines, Clothes, Food, Fi	3977	7000	7000	7000	7000	8000
	211	Cleaning Services and supplies ( including c	12263	26000	26000	13000	13000	14000
	212	Insurance	19210	28000	28000	5000	5000	5000
	213	Official Travel Missions	37896	38000	18000	3000	3000	3000
	214	Other goods and services expenses	11495	14000	14000	14000	14000	14000
		<b>Total</b>	<b>557884</b>	<b>704000</b>	<b>649000</b>	<b>567000</b>	<b>589000</b>	<b>621000</b>
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	7355	40000	20000	10000	12000	15000
	305	Non-Employees' Bonuses	20000	35000	15000	2000	2000	2000
		<b>Total</b>	<b>27355</b>	<b>75000</b>	<b>35000</b>	<b>12000</b>	<b>14000</b>	<b>17000</b>
		<b>Total of Activity</b>	<b>2735142</b>	<b>3970833</b>	<b>3875833</b>	<b>4010000</b>	<b>4172000</b>	<b>4357000</b>
		<b>Total of Program</b>	<b>2735142</b>	<b>3970833</b>	<b>3875833</b>	<b>4010000</b>	<b>4172000</b>	<b>4357000</b>

**Current Expenditures According to Program and Activities For The Years 2010 - 2014**

Chapter : 2103 - Ministry of Public Works and Housing/Government Buildings Department

(In JDs)

Program : 5805 - Establishing government buildings								
Activity : 601 - Preparation of studies, designs, schemes and documents of government buildings as well								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	323845	340000	340000	345000	350000	355000
	102	Permanent Unclassified Employees' Salaries	500314	480000	480000	480000	500000	520000
	103	Contract Employees' Salaries	11500	10000	10000	10000	10000	10000
	105	Personal Cost of Living Allowance	693719	1132000	1132000	1000000	1005000	1010000
	106	Family Allowance	78710	100000	100000	100000	105000	110000
	107	Basic Allowance	262157	300000	300000	300000	305000	310000
	110	Overtime Allowance	8990	20000	20000	100000	105000	107000
	111	Additional Allowance	984940	1000000	1000000	1105000	1010000	1020000
	113	Transportation Allowance	49953	100000	100000	100000	105000	106000
	114	Transport Allowance	19858	40000	40000	80000	85000	86000
	115	Field Visit Allowance	49822	4167	4167	20000	20000	20000
	116	Employees' bonuses	79978	80000	80000	100000	105000	110000
		<b>Total</b>	<b>3063786</b>	<b>3606167</b>	<b>3606167</b>	<b>3740000</b>	<b>3705000</b>	<b>3764000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	100000	105000	105000	110000	115000	120000
		<b>Total</b>	<b>100000</b>	<b>105000</b>	<b>105000</b>	<b>110000</b>	<b>115000</b>	<b>120000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	6984	10000	10000	10000	12000	13000
	203	Water	698	1000	1000	1000	1000	2000
	204	Electricity	4317	7000	7000	7000	7000	7000
	205	Fuels	32785	40000	40000	60000	60000	60000
	206	Maintenance of Machines, furniture and acc	14823	20000	20000	20000	22000	23000
	207	Maintenance of Vehicles, Heavy Duty Machin	758	10000	10000	5000	8000	9000
	208	Repair and maintenance of buildings and acc	9959	20000	10000	20000	20000	20000
	209	Office Supplies	15993	20000	20000	20000	23000	23000
	210	Raw materials ( Medicines, Clothes, Food, Fi	3433	3000	3000	3000	4000	5000
	211	Cleaning Services and supplies ( including c	8999	10000	10000	20000	29000	36000
	212	Insurance	2259	12000	12000	15000	15000	15000
	213	Official Travel Missions	2835	3000	3000	3000	3000	3000
	214	Other goods and services expenses	6414	5000	5000	5000	5000	5000
		<b>Total</b>	<b>110257</b>	<b>161000</b>	<b>151000</b>	<b>189000</b>	<b>209000</b>	<b>221000</b>
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	4820	5000	5000	30000	28000	26000
	305	Non-Employees' Bonuses	4970	5000	5000	3000	3000	2000
		<b>Total</b>	<b>9790</b>	<b>10000</b>	<b>10000</b>	<b>33000</b>	<b>31000</b>	<b>28000</b>
		<b>Total of Activity</b>	<b>3283833</b>	<b>3882167</b>	<b>3872167</b>	<b>4072000</b>	<b>4060000</b>	<b>4133000</b>
		<b>Total of Program</b>	<b>3283833</b>	<b>3882167</b>	<b>3872167</b>	<b>4072000</b>	<b>4060000</b>	<b>4133000</b>
		<b>Total of Chapter</b>	<b>6018975</b>	<b>7853000</b>	<b>7748000</b>	<b>8082000</b>	<b>8232000</b>	<b>8490000</b>

# Overall Summary of Capital Expenditures For The Years 2010 - 2014

chapter : 2103 Ministry of Public Works and Housing/Government Buildings Department ( In JDs )

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages	352351	560000	338000	360000	430000	430000
		Total	352351	560000	338000	360000	430000	430000
2121		Social Security Contributions						
	517	Social Security	60000	0	0	0	0	0
		Total	60000	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	0	0	0	0	400000	400000
	512	Operating and maintenance Expenses	0	800000	250000	230000	280000	220000
		Total	0	800000	250000	230000	680000	620000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	320808	750000	402000	340000	500000	530000
		Total	320808	750000	402000	340000	500000	530000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	18061595	12551000	12451000	11070000	14380000	12390000
	513	Buildings	296842	200000	200000	200000	300000	250000
		Total	18358437	12751000	12651000	11270000	14680000	12640000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	342632	225000	180000	205000	100000	120000
		Total	342632	225000	180000	205000	100000	120000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	50000	30000	10000	10000	10000
		Total	0	50000	30000	10000	10000	10000
3122		Inventories						
	503	Materials and supplies	99959	200000	100000	80000	150000	150000
		Total	99959	200000	100000	80000	150000	150000
		Total of Chapter	19534187	15336000	13951000	12495000	16550000	14500000

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2103 Ministry of Public Works and Housing/Government Buildings Department

( In JDs )

Program 5801 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	76413	10000	10000	10000	10000	10000
	002	Field Visit Allowance	231280	270000	248000	270000	320000	320000
	003	Travel Allowance	44658	280000	80000	80000	100000	100000
		Total of Item	352351	560000	338000	360000	430000	430000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	60000	0	0	0	0	0
		Total of Item	60000	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	013	Services Contracts	0	80000	80000	100000	120000	120000
	036	Computerization and automation o	0	420000	70000	40000	60000	0
		Total of Item	0	500000	150000	140000	180000	120000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	999	n.e.c	320808	550000	302000	300000	450000	500000
		Total of Item	320808	550000	302000	300000	450000	500000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	342632	100000	100000	100000	50000	60000
	008	Survey Devices	0	125000	80000	105000	50000	60000
		Total of Item	342632	225000	180000	205000	100000	120000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	50000	30000	10000	10000	10000
		Total of Item	0	50000	30000	10000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	99959	200000	100000	80000	150000	150000
		Total of Item	99959	200000	100000	80000	150000	150000
		Total of Project / Treasury	1175750	2085000	1100000	1095000	1320000	1330000
Project		002 Establishing data bank for all government buildings						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	999	n.e.c	0	200000	100000	40000	50000	30000
		Total of Item	0	200000	100000	40000	50000	30000
		Total of Project / Treasury	0	200000	100000	40000	50000	30000

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2103 Ministry of Public Works and Housing/Government Buildings Department

( In JDs )

Program 5801 Administration and Support Services								
Project		003 Facility Management (Applying government buildings management and maintenance s						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	999	n.e.c	0	300000	100000	90000	100000	100000
		Total of Item	0	300000	100000	90000	100000	100000
		Total of Project / Treasury	0	300000	100000	90000	100000	100000
		Total of Program	1175750	2585000	1300000	1225000	1470000	1460000

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2103 Ministry of Public Works and Housing/Government Buildings Department

( In JDs )

Program 5805 Establishing government buildings								
Project		002 Building of the Cabinet and Residence for the Prime Ministry						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Miscellaneous Buildings Extensio	250000	350000	250000	170000	200000	200000
		Total of Item	250000	350000	250000	170000	200000	200000
		Total of Project / Treasury	250000	350000	250000	170000	200000	200000
Project		003 Completing the buildings of works and mechanics directorate(Ministry of Works)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	513	Buildings						
	999	n.e.c	296842	200000	200000	200000	300000	250000
		Total of Item	296842	200000	200000	200000	300000	250000
		Total of Project / Treasury	296842	200000	200000	200000	300000	250000
Project		004 Completing the construction of rests on the way to Azraq						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	500000	100000	100000	100000	100000	0
		Total of Item	500000	100000	100000	100000	100000	0
		Total of Project / Treasury	500000	100000	100000	100000	100000	0
Project		005 Establishing housings for poor families						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	2130310	1000000	1000000	900000	1000000	1000000
		Total of Item	2130310	1000000	1000000	900000	1000000	1000000
		Total of Project / Treasury	2130310	1000000	1000000	900000	1000000	1000000
Project		006 Urban villages project in the kingdom's governorates						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	3994787	2341000	2341000	2140000	3000000	2500000
		Total of Item	3994787	2341000	2341000	2140000	3000000	2500000
		Total of Project / Treasury	3994787	2341000	2341000	2140000	3000000	2500000

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2103 Ministry of Public Works and Housing/Government Buildings Department

( In JDs )

Program 5805 Establishing government buildings								
Project		007 Maintaining, sustaining and updating border centers						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	11186498	8760000	8760000	7760000	10080000	8690000
		Total of Item	11186498	8760000	8760000	7760000	10080000	8690000
		Total of Project / Treasury	11186498	8760000	8760000	7760000	10080000	8690000
Project		008 Maintaining Government buildings						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	999	n.e.c	0	0	0	0	400000	400000
		Total of Item	0	0	0	0	400000	400000
		Total of Project / Treasury	0	0	0	0	400000	400000
		Total of Program	18358437	12751000	12651000	11270000	15080000	13040000
		Total of Chapter	19534187	15336000	13951000	12495000	16550000	14500000