Creation: The Ministry of Public Works and Housing was established as per regulation no.(55) for the year

1966.

Vision: Safe roads with economic and developmental returns and an advanced and competitive

constructions sector as well as excellency and pioneering in the government building.

Mission: Contribute to soical, economic and environmental development of Jordan through

developmental passages and modern road networks as well as sustainable constructions

sector.

Tasks of the Ministry / Department:

- Establish a comprehensive roads network contributing to realizing development

- Link the Kingdom with sustainable main, secondary and rural roads network.
- Provide traffic safety criteria on roads to reduce accidents
- Regulate and promote the quality of constructions sector.
- Conduct the routine maintenance for government buildings
- Set up the national program and plans to establish buildings
- Supervise the implementation of government buildings
- Realize effective and pioneer institutional performance

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

- Provide facilities and infrastructure with efficient and high return.
- Restructure the public sector to be more productive and effective.

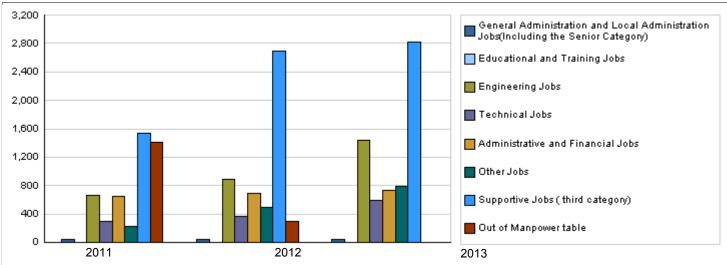
Major Issues and Challenges which face the Ministry / Department:

- The mismatching of financial appropriations that are allocated in the Ministry's budget law to the size of required services and projects.
- Brain drain and functional drain.
- Lack of a national-level plan of traffic safety on roads.
- Lack of unified authority and reference to regulate the constructions sector.
- The maldistribution of human and material resources.
- Instability of oil and construction materials prices.

CHAPTER: 2101 Ministry of Public Works and Housing

Strate	gic Objectives and Performan	ce Indi	cators c	of the Mi	nistry /	Departr	nent		
Stratagia Objective		base	Actual Target Primary Self Value Value France Value Target Value Target Primary Self Evaluation Target			rget Value	get Value		
Strategic Objective	Performance Indicator	year	year Value		2012	2012	2013 2014 201		
1 - Institutional performance	Satisfaction degree of the Ministry's clients.	2009	%55	%55	%58	%58	%59	%60	%61
enhancement.	Average of satisfaction degree of the Ministry's partners as per a questinnaire	2010	%75	-	%77	%77	%79	%81	%85
2 - Maintaining the main, secondary and rural roads	Number of road accidents caused by road errors.	2009	%9.5	%9.5	%6	%6	%4	%3	%2
in all over the Kingdom.	2 Percentage of service level improvement for asphalt surface	0	-	-	-	-	-	-	-
3 - Establish integerated roads network to	The lengths of acccomplished roads (km).	2006	7694	-	8000	8000	8100	8150	8170
contribute to achieving development.	2 Increase of the establishment of roads and intersections in all over the Kingdom for each governorate	2006	1	-	4	4	4	4	4

	Number of Staff or	f the M	inistry /	Depar	tment					
Group	Group Job		Actual 2011		Primary 2012			Estimated 2013		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Adminis	Supervisory and Leadership jo	43	5	48	35	6	41	35	6	41
Educational and Training Jobs	Trainers	1	0	1	1	0	1	1	0	1
Engineering Jobs	Engineers	565	100	665	775	107	882	1200	232	1432
Technical Jobs	Programmers and technician	260	42	302	330	32	362	510	82	592
Administrative and Financial Jobs	Heads of departments and fina	545	98	643	605	85	690	655	85	740
Other Jobs	Technicians	210	20	230	445	45	490	670	120	790
Supportive Jobs (third category)	Third category	1325	218	1543	2325	370	2695	2466	350	2816
	Total									
Out of Manpower table	501/projects	0	0	241	0	0	0	0	0	0
	502/ daily workers	1000	162	1162	250	50	300	0	0	0
	Grand Total									
	Total Cost of Salaries	14188187	3328094	17516281	20662232	3087460	23749692	28627680	4660320	33288000

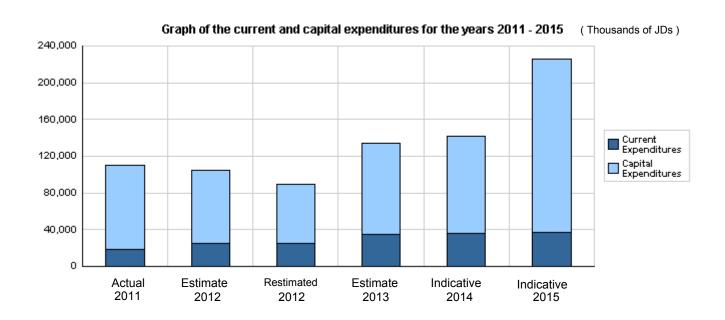


	Key Information of the Ministry / Department																
	base Primary Estimated 2013																
No.	Description	year	Value	2012	Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Lengths of established main roads	2008	25	20	3	2	2	2	4	3	3	2	2	2	2	1	28
2	Lengths of established rural roads/	2008	12	10	2	1	1	1	0	1	1	1	2	1	1	1	13
3	Lengths of established secondary r	2008	11	10	1	1	1	1	1	1	1	1	1	1	1	1	12

Overall Summary of Expenditures for Chapter 2101- Ministry of Public Works and Housing for the years 2011 - 2015

(In JDs)

		Actual	Estimate	Re_Estimate	Estimate	Indica	ative
	Description	2011	2012	2012	2013	2014	2015
Group		Current Ex	penditures		I.		
2111	Salaries, Wages and allowances	16,072,281	22,569,366	21,812,366	30,853,000	31,752,000	32,680,000
2121	Social Security Contributions	1,444,000	1,937,326	1,937,326	2,435,000	2,509,000	2,583,000
2211	Use of Goods and Services	844,046	820,000	820,000	1,390,000	1,445,000	1,500,000
2821	Other current expenses	79,057	80,000	80,000	100,000	100,000	100,000
	Total current expenditures	18,439,384	25,406,692	24,649,692	34,778,000	35,806,000	36,863,000
		Capital Ex	penditures				
2111	Salaries, Wages and allowances	3,151,375	3,412,000	2,012,000	3,400,000	2,800,000	2,800,000
2121	Social Security Contributions	272,400	225,000	225,000	710,000	60,000	60,000
2211	Use of Goods and Services	13,242,922	15,786,000	15,786,000	14,105,000	17,965,000	19,210,000
2632	Subsidy to other public gov. units/capital	871,166	1,000,000	1,000,000	500,000	250,000	250,000
2822	Other Capital expenditures	814,664	800,000	800,000	800,000	1,000,000	1,000,000
3111	Buildings and Constructions	71,995,228	56,050,000	43,804,000	79,155,000	81,975,000	163,605,000
3112	Machinery and Equipment	713,989	960,000	960,000	780,000	1,420,000	1,620,000
3122	Inventories	559,998	560,000	560,000	500,000	700,000	700,000
3141	Lands	500,000	0	0	0	0	0
	Total capital expenditures	92,121,742	78,793,000	65,147,000	99,950,000	106,170,000	189,245,000
	Treasury	92,121,742	78,793,000	65,147,000	99,950,000	106,170,000	189,245,000
	Total current and capital expenditures	110,561,126	104,199,692	89,796,692	134,728,000	141,976,000	226,108,000

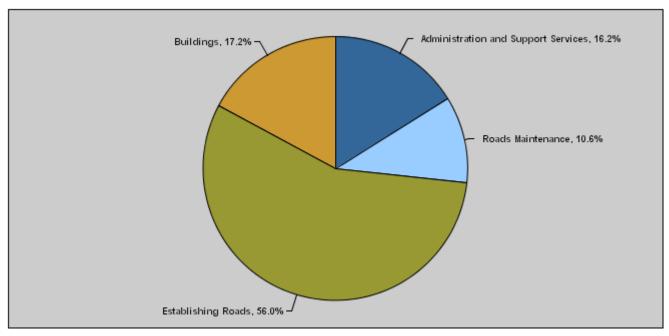


Budget of Chapter 2101 - Ministry of Public Works and Housing For the Year 2013 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
3701	Administration and Support Services	19,370,000	2,470,000	21,840,000
3705	Roads Maintenance	0	14,275,000	14,275,000
3710	Establishing Roads	6,258,000	69,175,000	75,433,000
3715	Supporting Society Protection Affairs/National Initiative for Housing-De	0	0	0
3905	Buildings	9,150,000	14,030,000	23,180,000
	Total	34,778,000	99,950,000	134,728,000

Total Expenditurers for the Year 2013 Distributed According to Program



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

	Program	2011	2012	2013	2014	2015
3701	Administration and Support Services	2544000	3843000	3874000	3937000	3949000
3705	Roads Maintenance	0	0	0	0	0
3710	Establishing Roads	1143000	1237000	1251000	1337000	1477000
3905	Buildings	0	0	1830000	1887000	1946000
	Total	3687000	5080000	6955000	7161000	7372000

3701 Administration and Support Services Program

Objective of the program :

Perform the administrative functions related to budget, finance, personnel affairs, HR and training in the Ministry.

The strategic objective related to the program :

To develop performance and enhance the capacities of the Ministry.

Directorates associated with the program :

- Financial affairs directorate.
- Administrative affairs directorate.
- Institutional performance development directorate.
- Workshops directorate.

Services provided by the program :

Provide administrative and financial support for all programs and projects in the Ministry.

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with (2483) staff, including (2076) males and (407) females .

	Performance Measurement Indicators for program										
	Performance Measurement Indicator	Base	Value	Actual value	Target Value	First Self Evalution		Target			
		Year		2011	2012	2012	2013	2014	2015		
	Increase in the percentage of employees holding diploma or higher degrees.	2009	%22	%22	%25	%26	%26	%27	%28		
2	Minimizing the annual average of brain drain.	2009	%9.5	%9.5	%8	%7.5	%7.5	%7	%6.5		
3	Improving the level of programs.	2010	%75	-	%77	%79	%79	%81	%85		

	Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs)										
		Actual	Estimate	Re_Estimate	Estimate	Indicative					
	Activities and Projects	2011	2012	2012	2013	2014	2015				
Current E	xpenditures	12,722,946	19,219,692	18,462,692	19,370,000	19,685,000	19,746,000				
601	Administrative and Support Service	12,722,946	19,219,692	18,462,692	19,370,000	19,685,000	19,746,000				
Capital Ex	penditures	2,240,808	3,341,201	3,228,668	2,470,000	2,220,000	2,170,000				
001	Administration Project	2,168,809	2,341,201	2,228,668	1,900,000	1,900,000	1,900,000				
002	Supporting the projects of National C	71,999	1,000,000	1,000,000	500,000	250,000	250,000				
004	Establish information system for all	0	0	0	20,000	20,000	20,000				
005	Application of government buildings	0	0	0	50,000	50,000	0				
	Program / Treasury	2,240,808	3,341,201	3,228,668	2,470,000	2,220,000	2,170,000				
	Total Program	14,963,754	22,560,893	21,691,360	21,840,000	21,905,000	21,916,000				

3705 Roads Maintenance Program

Objective of the program :

To make periodic, routine and preventative maintenance for roads to improve the existing roads network in the Kingdom.

The strategic objective related to the program :

To maintain roads network and improve the existing roads network.

Directorates associated with the program :

- Planning and Studies directorate.
- Traffic safety directorate.
- Maintenance directorate.

Services provided by the program :

Bidding tenders for roads maintenance and implementation follow up in the governorates.

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with (33) staff, including (28) males and (5) females .

Performance Measurement Indicators for program									
Performance Measurement Indicator	Base	Value	Actual value	Target Value	First Self Evalution		Target		
	Year		2011	2012	2012	2013	2014	2015	
The increase in the lengths of maintained roads, annually (Km).	2009	500	500	800	800	900	1000	1100	
Minimizing the percentage of roads not matching the new technical standards adopted in 2012.	2011	-	-	-	-	-	-	-	

	Appropriations OF Roads Maintenance Program as Per Activities and Projects. (In JDs)									
		Actual	Estimate	Re_Estimate	Estimate	Indi	cative			
	Activities and Projects	2011	2012	2012	2013	2014	2015			
Current E	xpenditures	0	0	0	0	0	0			
Capital Ex	penditures	13,431,250	14,789,332	14,789,332	14,275,000	18,275,000	19,520,000			
001	Roads Maintenance Program Admin	2,187,421	1,753,332	1,753,332	1,500,000	1,500,000	1,500,000			
002	Maintenance of Main and through-tra	1,839,999	2,500,000	2,500,000	2,250,000	3,250,000	3,285,000			
003	Maintenance of Main and through-tra	1,808,000	2,500,000	2,500,000	2,000,000	3,000,000	3,285,000			
004	Maintenance of Main and through-tra	3,399,999	3,000,000	3,000,000	2,500,000	3,500,000	3,285,000			
005	Secondary and urban roads mainten	2,159,999	2,500,000	2,500,000	3,000,000	4,000,000	4,140,000			
006	Agricultural Roads Maintenance Pro	1,999,833	2,500,000	2,500,000	3,000,000	3,000,000	4,000,000			
007	Estabishing ideal maintenance statio	35,999	36,000	36,000	25,000	25,000	25,000			
	Program / Treasury	13,431,250	14,789,332	14,789,332	14,275,000	18,275,000	19,520,000			
	Total Program	13,431,250	14,789,332	14,789,332	14,275,000	18,275,000	19,520,000			

3710 Establishing Roads Program

Objective of the program :

To establish the main, sub and rural roads.

The strategic objective related to the program :

To establish, improve and raise the level of roads with high technical specifications, and to raise safety and provide traffic safety components.

Directorates associated with the program :

- Planning and studies
- Roads execution.
- Traffic safety.

Services provided by the program :

Following up, implementing and awarding tenders for establishing roads.

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with (1786) staff, including (1553) males and (233) females .

Performance Measurement Indicators for program Performance Measurement Actual First Self Target Target Indicator Base Evalution value Value Value Year 2012 2012 2013 2014 2015 2011 The increase in the lengths of established rural road 2500 2500 2510 2520 2530 2006 2435 3300 3300 3320 3330 3340 Increase in the lengths of established main roads (km) 2006 3187 2222 Increase in the lengths of established secondary roads 2205 2205 2235 2240 2006 2112

Appropriations	OF Establishin	ig Roads Progra	iiii as Pei Activit	ies and Projects	. (III JUS)
Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative

		Actual	Estimate	Re_Estimate	Estimate	Ind	icative
	Activities and Projects	2011	2012	2012	2013	2014	2015
Current E	xpenditures	5,716,438	6,187,000	6,187,000	6,258,000	6,685,000	7,385,000
601	Setting plans, studies and designs fo	5,716,438	6,187,000	6,187,000	6,258,000	6,685,000	7,385,000
Capital Ex	penditures	76,449,684	60,662,467	47,129,000	69,175,000	73,025,000	154,605,000
001	Establishing Roads Program Admini	4,354,287	5,612,467	4,325,000	3,800,000	3,800,000	4,000,000
002	Public Safety on Roads	2,159,974	2,000,000	1,233,503	2,000,000	3,000,000	3,480,000
003	Establishing and Enhancing the Pro	1,599,962	2,000,000	1,622,077	2,000,000	3,000,000	3,000,000
004	Agricultural Roads	1,689,997	2,500,000	2,500,000	3,350,000	3,000,000	3,300,000
005	Completing Altafila/Alhasa Road	2,880,000	200,000	200,000	0	0	0
006	Establishing and Enhancing the Out	1,840,000	1,500,000	1,500,000	2,000,000	2,500,000	2,300,000
009	Alhashemeh-Bala'ma Road-Alzneh A	3,600,000	4,000,000	2,895,524	2,000,000	2,000,000	0
011	Establishing Almafraq-Alsafawi Roa	0	0	0	0	3,000,000	5,870,000
012	Establishing Alhssain Bin Talal Univ	480,000	300,000	300,000	0	0	0
014	Completing Alkarak/Alqetraneh Road	2,159,730	2,500,000	1,773,364	1,000,000	500,000	0
015	Completing Alsalt Belt Line Road/Fir	0	0	0	4,000,000	3,000,000	5,000,000
023	Enhancing Intersection on Amman Z	0	0	0	1,000,000	1,000,000	800,000
024	Executing Zarqa Blue Road + the Ad	719,999	0	0	0	0	0
026	Executing Zarqa-Berain Road	0	0	0	1,000,000	500,000	500,000
029	Enhancing the Entry of Mu'ta Univer	1,600,000	0	0	0	0	0
030	Executing South and North Shouneh	1,600,000	2,000,000	2,000,000	1,000,000	1,000,000	1,000,000
032	Enhancing and Executing Um Alnaj	1,598,785	1,500,000	1,500,000	1,000,000	0	0
035	Completing Queen Alia International	16,556,291	10,950,000	5,633,970	4,000,000	10,290,000	6,000,000
037	Kathraba-Ghour Road	0	0	0	1,000,000	1,000,000	1,000,000
038	Lighting the Major Through Traffic R	2,159,970	2,000,000	1,749,332	3,000,000	2,000,000	5,000,000
040	Irbid Belt Line Road	8,639,767	10,000,000	6,296,230	7,000,000	9,000,000	6,300,000
042	Almujeb Bridge Protections	720,000	500,000	500,000	0	0	0
044	Connected Road for Zarqa New Hosp	799,625	500,000	500,000	3,000,000	3,000,000	2,000,000
045	Altafeleh Belt Line Road	1,800,000	1,500,000	1,500,000	2,500,000	500,000	2,500,000
046	Executing a Bridge on Alfehaa-Zarqa	0	0	0	500,000	1,110,000	0
047	Al-Mafraq-Irbid Road	3,200,000	3,000,000	3,000,000	2,000,000	1,500,000	1,000,000
048	Madaba Circle Road	0	0	0	500,000	1,500,000	5,000,000
050	Aljeezeh-Aldhabeh Road	0	0	0	518,000	0	0
051	Establishing and Re-qualifying Alazr	0	0	0	0	2,000,000	7,700,000
053	Salat - Ghour Road	0	0	0	0	1,000,000	2,000,000
054	Requlifying Sahrawi Road-Amman -R		0	0	1,000,000	1,500,000	2,000,000
055	Requlifying Bridges and Water Sour	720,000	500,000	500,000	75,000	75,000	5,000,000

Budget Chapter 2101 - Ministry of Public Works and Housing Distributed According to the Program

3710	Establishing Roads Program						
	Appropriations	OF Establishi	ng Roads Progr	am as Per Activi	ties and Projects	S.	(In JDs)
		Actual	Estimate	Re_Estimate	Estimate	Ind	icative
	Activities and Projects	2011	2012	2012	2013	2014	2015
							-
Capital Ex	xpenditures	76,449,684	60,662,467	47,129,000	69,175,000	73,025,000	154,605,000
056	Establishing El-Karama - 'Era Road	0	0	0	500,000	500,000	0
057	Establishing Madaba - Jalool Airport	1,680,000	500,000	500,000	250,000	250,000	250,000
058	Requlifying safety Road for Amman	359,999	500,000	500,000	500,000	500,000	500,000
062	Implementing Shoumar Bridge	0	0	0	500,000	500,000	2,000,000
063	Improving the Royal Road	1,439,999	500,000	500,000	1,000,000	1,000,000	2,000,000
064	Road to Al-Durrah border center	5,039,999	3,500,000	3,500,000	2,000,000	1,000,000	1,000,000
066	Souf/Jarash Al-keteh intersection ro	200,000	0	0	0	0	0
067	Alternative road/Ajloun-Capital	0	0	0	2,000,000	2,000,000	4,000,000
068	Supporting Greater Amman Municip	799,167	0	0	0	0	0
074	Al-Azraq road - Saudi borders	719,998	0	0	0	0	60,620,000
075	AlKorah - Irbid	396,923	0	0	1,500,000	1,000,000	1,000,000
076	Sama Al-Rosan -Sahm road	359,816	0	0	1,000,000	1,000,000	5,000,000
077	Dheban -Umm Al-Rasass road	215,956	100,000	100,000	0	0	0
078	Traffic intersections in Wasat, North	1,999,475	1,000,000	1,000,000	4,682,000	1,500,000	2,485,000
079	Expanding thaneh-Amqa intersectio	559,965	1,500,000	1,500,000	2,000,000	1,000,000	1,000,000
080	Expand and complete Fheis / Bakalo	0	0	0	2,000,000	1,000,000	0
081	Establish Wadi Al shajarah tunnel an	0	0	0	2,000,000	1,000,000	0
	Program / Treasury	76,449,684	60,662,467	47,129,000	69,175,000	73,025,000	154,605,000
	Total Program	82,166,122	66,849,467	53,316,000	75,433,000	79,710,000	161,990,000

3905 Buildings Program

Objective of the program :

The program aims at studying the projects of government buildings and supervising their implementation

The strategic objective related to the program :

To create a distinguished identity for the government buildings and provide government buildings which meet the expectations and needs of clients.

Directorates associated with the program :

- Buildings directorate.
- Planning.
- Maintenance.

Services provided by the program :

Supervise the implementatiom of Ministry's projects

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with (1059) staff, including (696) males and (363) females .

Perform	ance Measure	ment Ind	dicators fo	r program				
Performance Measurement			Actual	Target	First Self		Target	i
Indicator	Base	Value	value	Value	Evalution		_	
	Year		2011	2012	2012	2013	2014	2015
Percentage of owned government buildings to total buildings	used 2007	%50	%52	%62	%62	%63	%64	%65

Appropriations OF Buildings Program as Per Activities and Projects.

(In JDs)

	(**************************************								
		Actual	Estimate	Re_Estimate	Estimate	Ind	icative		
	Activities and Projects	2011	2012	2012	2013	2014	2015		
Current E	xpenditures	0	0	0	9,150,000	9,436,000	9,732,000		
601	Administrative and Support Service	0	0	0	9,150,000	9,436,000	9,732,000		
Capital Ex	xpenditures	0	0	0	14,030,000	12,650,000	12,950,000		
001	Buildings Program Administration P	0	0	0	800,000	800,000	800,000		
002	Fittings for the Prime Ministry buildi	0	0	0	150,000	150,000	150,000		
003	Completing Works and Mechanics D	0	0	0	150,000	150,000	150,000		
005	Completing the Establishment of Re	0	0	0	100,000	100,000	100,000		
006	Sustaining and Updating Borders ce	0	0	0	10,080,000	8,700,000	9,000,000		
800	Urban Villages Project	0	0	0	2,000,000	2,000,000	2,000,000		
009	Housing for poor families	0	0	0	750,000	750,000	750,000		
	Program / Treasury		0	0	14,030,000	12,650,000	12,950,000		
	Total Program	0	0	0	23,180,000	22,086,000	22,682,000		

Vision Safe roads with economic and developmental returns and an advanced and competitive constructions sector as well as excellency and pioneering in the government building.

Mission Contribute to soical, economic and environmental development of Jordan through developmental passages and modern road networks as well as sustainable constructions sector.

Legal Framework: Ministry of Public Works and Housing Organization and Administration Regulation No. (55) for the year 1996, as amended.

Strategic Plan:

Preparation Year :2010 Period Covered By The Plan :2011-2014

Strategic			Base	Value	Actual					
Objectives		Performance Measurement	Base		Value	Value	Internal Evaluation	Target		
Description	Indicators		Year	Value	2011	2012	2012	2013	2014	2015
1 - Institutional performance	1	Satisfaction degree of the Ministry's clients.	2009	%55	%55	%58	%58	%59	%60	%61
enhancement.		Average of satisfaction degree of the Ministry's partners as per a questinnaire	2010	%75	-	%77	%77	%79	%81	%85
2 - Maintaining the main, secondary and rural roads in		Number of road accidents caused by road errors.		%9.5	%9.5	%6	%6	%4	%3	%2
all over the Kingdom.	2	2 Percentage of service level improvement for asphalt surface		-	-	-	-	-	-	-
3 - Establish integerated	1	The lengths of acccomplished roads (km).	2006	7694	-	8000	8000	8100	8150	8170
roads network to contribute to achieving development.		2 Increase of the establishment of roads and intersections in all over the Kingdom for each governorate		-	-	4	4	4	4	4
Programs / Perform	nar	nce Indicators								
				Base Value		Target				
Goal Programs	Programs Descreption of Performance		-0.00		Value	lue Value	Internal		Target	
		Indicators	Year	Value	2011	2012	2012	2013	201/	2015

Caal					Base	Value	Actual	Target	Initial			
Goal		Programs	De	screption of Performance	Base		Value	Value	Internal		Target	
				Indicators	Year	Value	2011	2012	2012	2013	2014	2015
1		Administration and Support Services	1	Increase in the percentage of employees holding diploma or higher degrees.	2009	%22	%22	%25	%26	%26	%27	%28
			2	Minimizing the annual average of brain drain.	2009	%9.5	%9.5	%8	%7.5	%7.5	%7	%6.5
			3	Improving the level of programs.	2010	%75	-	%77	%79	%79	%81	%85
2	3705	Roads Maintenance	1	The increase in the lengths of maintained roads,annually (Km).	2009	500	500	800	800	900	1000	1100
			2	Minimizing the percentage of roads not matching the new technical standards adopted in 2012.	2011	-	-	-	-	-	-	-
3	3710	Establishing Roads	1	The increase in the lengths of established rural road (Km).	2006	2435	-	2500	2500	2510	2520	2530
			2	Increase in the lengths of established main roads (km)	2006	3187	-	3300	3300	3320	3330	3340
			3	Increase in the lengths of established secondary roads (Km)	2006	2112	-	2205	2205	2222	2235	2240
	3905	Buildings	1	Percentage of owned government buildings to total used buildings	2007	%50	%52	%62	%62	%63	%64	%65

Prog	rams A	ppropriations							
				Actual	Estemated	Re-stemated	Estemated	Indecative	Indecative
Goal		Programs		2011	2012	2012	2013	2014	2015
		Administration and Support	Current	12722946	19219692	18462692	19370000	19685000	19746000
1	3701	Services	Capital	2240808	3341201	3228668	2470000	2220000	2170000
			Total	14963754	22560893	21691360	21840000	21905000	21916000
			Current	0	0	0	0	0	0
2	3705	Roads Maintenance	Capital	13431250	14789332	14789332	14275000	18275000	19520000
			Total	13431250	14789332	14789332	14275000	18275000	19520000
		Establishing Roads	Current	5716438	6187000	6187000	6258000	6685000	7385000
3	3710		Capital	76449684	60662467	47129000	69175000	73025000	154605000
			Total	82166122	66849467	53316000	75433000	79710000	161990000
		Buildings	Current	0	0	0	9150000	9436000	9732000
	3905		Capital	0	0	0	14030000	12650000	12950000
			Total	0	0	0	23180000	22086000	22682000
			Total of Current	18439384	25406692	24649692	34778000	35806000	36863000
			Total of Capital	92121742	78793000	65147000	99950000	106170000	189245000
			Total of Chapter	110561126	104199692	89796692	134728000	141976000	226108000

Currer	nt Act	ivities Appropriations						
			Actual	Estemated	Re-stemated	Estemated	Indecative	Indecative
Prog.		Projects	2011	2012	2012	2013	2014	2015
3701	601	Administrative and Support Services	12722946	19219692	18462692	19370000	19685000	19746000
		Total of Program	12722946	19219692	18462692	19370000	19685000	19746000
3710	601	Setting plans, studies and designs for roads construction	5716438	6187000	6187000	6258000	6685000	7385000
		Total of Program	5716438	6187000	6187000	6258000	6685000	7385000
3905	601	Administrative and Support Services	0	0	0	9150000	9436000	9732000
		Total of Program	0	0	0	9150000	9436000	9732000
		Total	18439384	25406692	24649692	34778000	35806000	36863000

Capita	l Proj	ects Appropriations						
			Actual	Estemated	Re-stemated	Estemated	Indecative	Indecative
Prog.		Projects	2011	2012	2012	2013	2014	2015
3701	001	Administration Project	2168809	2341201	2228668	1900000	1900000	1900000
	002	Supporting the projects of National Construction Council	71999	1000000	1000000	500000	250000	250000
	004	Establish information system for all government buildings	0	0	0	20000	20000	20000
	005	Application of government buildings administration and maintenance s	0	0	0	50000	50000	0
		Total of Program	2240808	3341201	3228668	2470000	2220000	2170000
3705	001	Roads Maintenance Program Administration Project	2187421	1753332	1753332	1500000	1500000	1500000
	002	Maintenance of Main and through-traffic roads and bridges - In Norther	1839999	2500000	2500000	2250000	3250000	3285000
	003	Maintenance of Main and through-traffic roads and bridges - In Central	1808000	2500000	2500000	2000000	3000000	3285000
	004	Maintenance of Main and through-traffic roads and bridges - In Souther	3399999	3000000	3000000	2500000	3500000	3285000
	005	Secondary and urban roads maintenance project	2159999	2500000	2500000	3000000	4000000	4140000
	006	Agricultural Roads Maintenance Project	1999833	2500000	2500000	3000000	3000000	4000000
	007	Estabishing ideal maintenance stations	35999	36000	36000	25000	25000	25000
		Total of Program	13431250	14789332	14789332	14275000	18275000	19520000

Capita	l Proje	ects Appropriations						
_			Actual	Estemated	Re-stemated	Estemated	Indecative	Indecative
Prog.		Projects	2011	2012	2012	2013	2014	2015
3710	001	Establishing Roads Program Administration Project	4354287	5612467	4325000	3800000	3800000	4000000
	002	Public Safety on Roads	2159974	2000000	1233503	2000000	3000000	3480000
	003	Establishing and Enhancing the Provincial and Secondary Roads	1599962	2000000	1622077	2000000	3000000	3000000
-	004	Agricultural Roads	1689997	2500000	2500000	3350000	3000000	3300000
-	005	Completing Altafila/Alhasa Road	2880000	200000	200000	0	0	0
-	006	Establishing and Enhancing the Outlet Roads	1840000	1500000	1500000	2000000	2500000	2300000
-	009	Alhashemeh-Bala'ma Road-Alzneh Area is Included in the Expansion A	3600000	4000000	2895524	2000000	2000000	0
-	011	Establishing Almafraq-Alsafawi Road	0	0	0	0	3000000	5870000
-	012	Establishing Alhssain Bin Talal University and Ma'an Detour	480000	300000	300000	0	0	0
-	014	Completing Alkarak/Algetraneh Road Including Alkarak Entry	2159730	2500000	1773364	1000000	500000	0
-	015	Completing Alsalt Belt Line Road/First Part	0	0	0	4000000	3000000	5000000
_	023	Enhancing Intersection on Amman Zarqa Highway	0	0	0	1000000	1000000	800000
-	024	Executing Zarqa Blue Road + the Additional Tender	719999	0	0	0	0	0
-	026	Executing Zarqa-Berain Road	0	0	0	1000000	500000	500000
-	029	Enhancing the Entry of Mu'ta University	1600000	0	0	0	0	0
-	030	Executing South and North Shouneh (Kremeh Area)	1600000	2000000	2000000	1000000	1000000	1000000
-	032	Enhancing and Executing Um Alnaj Triangle	1598785	1500000	1500000	1000000	0	0
-	035	Completing Queen Alia International Airport/Second Stage	16556291	10950000	5633970	4000000	10290000	6000000
=	037	Kathraba-Ghour Road	0	0	0	1000000	1000000	1000000
-	038	Lighting the Major Through Traffic Roads	2159970	2000000	1749332	3000000	2000000	5000000
-	040	Irbid Belt Line Road	8639767	10000000	6296230	7000000	9000000	6300000
	042	Almujeb Bridge Protections	720000	500000	500000	0	0	0
	044	Connected Road for Zarqa New Hospital	799625	500000	500000	3000000	3000000	2000000
_	045	Altafeleh Belt Line Road	1800000	1500000	1500000		500000	2500000
_	046	Executing a Bridge on Alfehaa-Zarqa	0	0	0	500000	1110000	0
-	047	Al-Mafraq-Irbid Road	3200000	3000000	3000000	2000000	1500000	1000000
_	048	Madaba Circle Road	0	0	0	500000	1500000	5000000
_	050	Aljeezeh-Aldhabeh Road	0	0	0	518000	0	0
-	051	Establishing and Re-qualifying Alazraq Road/Iraq Borders	0	0	0	0	2000000	7700000
-	053	Salat - Ghour Road	n	0	0	0	1000000	2000000
-	054	Regulifying Sahrawi Road-Amman -Ras annkup	1800000	0	0	1000000	1500000	2000000
-	055	Requilifying Bridges and Water Sources	720000	500000	500000	75000	75000	5000000
-	056	Establishing El-Karama - 'Era Road	n 20000	0	0	500000	500000	0
_	057	Establishing Madaba - Jalool Airport Road	1680000	500000	500000	250000	250000	250000
-	057	Requilifying safety Road for Amman - Jerash	359999	500000	500000	500000	50000	50000
ŀ	062	Implementing Shoumar Bridge	009999	0	0	500000	500000	200000
ļ	062	Improving the Royal Road	1439999	500000	500000	1000000	1000000	2000000
-	064	, , ,	5039999	3500000	3500000	2000000	1000000	1000000
	066		200000	0	0	0	0	0
	067	Alternative road/Ajloun-Capital	n	0	0	0 2000000	2000000	4000000
-	067	Supporting Greater Amman Municipality projects	799167	0	0	0	0	0
	068	Al-Azraq road - Saudi borders		*	0	0	<u>v</u>	
		·	719998	0	•	-	1000000	60620000
	075		396923	0	0	1500000	1000000	1000000
,	076		359816	100000	100000	1000000	1000000	5000000
	077		215956	100000	100000	0	0	0
	078	Traffic intersections in Wasat, North and South	1999475	1000000	1000000	4682000	1500000	2485000
	079		559965	1500000	1500000	2000000	1000000	1000000
	080	Expand and complete Fheis / Bakalorya road	0	0	0	2000000	1000000	0
	081	Establish Wadi Al shajarah tunnel and bridge /Sult	0	0	0	2000000	1000000	0
		Total of Program	76449684	60662467	47129000	69175000	73025000	154605000

Capita	I Proj	ects Appropriations						
			Actual	Estemated	Re-stemated	Estemated	Indecative	Indecative
Prog.		Projects	2011	2012	2012	2013	2014	2015
3905	001	Buildings Program Administration Project	0	0	0	800000	800000	800000
	002	Fittings for the Prime Ministry building and the Prime Minister's resider	0	0	0	150000	150000	150000
	003	Completing Works and Mechanics Directorate Building	0	0	0	150000	150000	150000
	005	Completing the Establishment of Rest areas on Al Azraq Road	0	0	0	100000	100000	100000
	006	Sustaining and Updating Borders centers	0	0	0	10080000	8700000	9000000
	800	Urban Villages Project	0	0	0	2000000	2000000	2000000
	009	Housing for poor families	0	0	0	750000	750000	750000
		Total of Program	0	0	0	14030000	12650000	12950000
		Total	92121742	78793000	65147000	99950000	106170000	189245000

Overall Summary of Current Expenditures for the years 2011 - 2015

iroup	Item	Description	Actual 2011	Estimated 2012	Re-stimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	340944	547835	547835	1407000	1390000	1410000
	102	Permanent Unclassified Employees' Salaries	4524439	8766959	8766959	10800000	10979000	11650000
	103	Contract Employees' Salaries	74436	80000	80000	82000	82000	86000
	105	Personal Cost of Living Allowance	6705300	7361000	7361000	9615000	9951000	10200000
	106	Family Allowance	745739	956762	956762	1413000	1420000	620000
	107	Basic Allowance	1256000	0	0	0	0	0
	110	Overtime Allowance	349936	400000	400000	515000	565000	635000
	111	Additional Allowance	1475560	3796210	3039210	5554000	5804000	6448000
	112	Other Allowances	0	600	600	1000	1000	1000
	113	Transportation Allowance	149978	160000	160000	398000	430000	350000
	114	Transport Allowance	149993	200000	200000	353000	390000	580000
	115	Field Visit Allowance	99963	100000	100000	185000	210000	170000
	116	Employees' bonuses	199993	200000	200000	530000	530000	530000
		Total	16072281	22569366	21812366	30853000	31752000	32680000
121		Social Security Contributions						
	301	<u> </u>	1444000	1937326	1937326	2435000	2509000	2583000
		Total	1444000	1937326	1937326	2435000	2509000	2583000
22		Use of Goods and Services						
211		Use of Goods and Services						
	201		62655	60000	60000	247000	247000	247000
	202		49978	45000	45000	95000	105000	105000
	203		13250	37000	37000	37000	39000	40000
	204		151966	148000	148000	160000	153000	154000
	205		76980	72000	72000		325000	360000
	206	Maintenance of Machines, furniture and acce		25000	25000	71000	71000	75000
	207	Maintenance of Vehicles, Heavy Duty Machin		25000	25000	35000	39000	45000
	208	Repair and maintenance of buildings and acc		5000	5000		27000	27000
	209	<u> </u>	49954	45000	45000	62500	66000	65000
	210	Raw materials (Medicines, Clothes, Food, Fil		5000	5000	17000	17000	18000
	211	Cleaning Services and supplies (including c		88000	88000	110000	117000	118000
	211	, ,	247533	250000	250000	210000	205000	198000
	212		4988	5000	5000	11000	11000	13000
	213		10000	10000	10000		23000	35000
	214							
00			844046	820000	820000	1390000	1445000	1500000
28		Other expenditures						
821		Other current expenses	2222	00055	2005		FF000	FF053
	303	Scientific Scholarships and Training Course		20000	20000		55000	55000
	305		59057	60000	60000		45000	45000
		Total	79057	80000	80000	100000	100000	100000
		Total of Chapter	18439384	25406692	24649692	34778000	35806000	36863000

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

•		2701 - Willistry Of Fublic Works an						(เม วบร
Progra	am :	3701 - Administration and Suppor						
Activi	ty :	601 - Administrative and Supp	ort Service	es				
		Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Group	Item		2011	2012	2012	2013	2014	2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances		1				
	101	Classified Employees' Salaries	290129	427835	427835	537000	530000	570000
	102	Permanent Unclassified Employees' Salarie	300000	7166959	7166959	7250000		7150000
	103	Contract Employees' Salaries	74436	80000		82000		86000
	105	Personal Cost of Living Allowance	4645900	4836000		5115000		5400000
	106	Family Allowance	484408	668762		963000	970000	150000
	107	Basic Allowance	842215	000702	000702	n	0	0
	110		224988	270000	270000	225000	275000	325000
	111	Additional Allowance	1062121	3291210	2534210	2839000		3526000
	112	Other Allowances	0	600	600	1000	1000	1000
	113	Transportation Allowance	65985	100000	100000	78000	100000	0
	114	•	99993	100000	100000	103000		270000
	115	Field Visit Allowance	69968	50000		52000	60000	0
	116	Employees' bonuses	199993	200000				280000
	1.0	Total	11060136	17191366	16434366	17525000	17809000	17758000
2121	Π	Social Security Contributions	11000100	17 13 1000	10404000	1702000	1700000	1770000
2121	204	-	007000	4227220	4007000	4004000	422222	4200000
	301	-	937800	1337326	1337326	1264000	1328000	1388000
			937800	1337326	1337326	1264000	1328000	1388000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	62655	60000	60000	60000	60000	60000
	202	Telecommunications Services	29999	20000	20000	15000	15000	15000
	203	Water	11624	30000	30000	25000	25000	25000
	204	Electricity	101995	98000	98000	88000	70000	90000
	205	Fuels	45998	47000	47000	57000	55000	60000
	206	Maintenance of Machines, furniture and acc	20000	20000	20000	16000	16000	20000
	207	Maintenance of Vehicles, Heavy Duty Mach		20000	20000	15000	15000	20000
	208	Repair and maintenance of buildings and a	2999	3000	3000	5000		5000
	209	Office Supplies	44954	40000	40000	17500		20000
	210	Raw materials (Medicines, Clothes, Food, F		3000	3000	5000		6000
	211	Cleaning Services and supplies (including	98750	63000	63000	60000	60000	70000
	212	Insurance	199991	195000	195000	150000	140000	130000
	213	Official Travel Missions	3990	4000		4000		6000
	214	Other goods and services expenses	8000	8000	8000	8500	6000	18000
		Total	645953	611000	611000	526000	493000	545000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	20000	20000	20000	15000	15000	15000
	305		59057	60000	60000	40000		40000
			79057	80000	80000	55000		55000
		Total of Activity	12722946	19219692	18462692	19370000	19685000	19746000
		Total of Program	12722946	19219692	18462692	19370000	19685000	19746000
		Total of Program	12122340	13213032	10402032	1337000	. 5005000	. 37 4000

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

		2101 Million y Ol 1 ablic Works at		<u>'</u>				פתב ווו)
Progra	am :	3710 - Establishing Roads						
Activi	ty :	601 - Setting plans, studies ar	nd designs	for roads co	nstruction			
		Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicativ
Group	Item		2011	2012	2012	2013	2014	2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	50815	120000	120000	120000	110000	110000
	102	Permanent Unclassified Employees' Salarie	1524439	1600000	1600000	1600000	1859000	2500000
	105	Personal Cost of Living Allowance	2059400	2525000	2525000	2500000	2500000	2500000
	106	Family Allowance	261331	288000	288000	300000	300000	300000
	107	Basic Allowance	413785	0	0	0	0	0
	110	Overtime Allowance	124948	130000	130000	130000	130000	140000
	111			505000	505000	505000	600000	650000
	113	Transportation Allowance	83993	60000	60000	60000	70000	80000
	114	Transport Allowance	50000	100000	100000	100000	120000	140000
	115	Field Visit Allowance	29995	50000	50000	50000	60000	70000
		Total	5012145	5378000	5378000	5365000	5749000	6490000
2121		Social Security Contributions						
	301	Social Security	506200	600000	600000	704000	700000	700000
	Total		506200	600000	600000	704000	700000	700000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	19979	25000	25000	20000	30000	30000
	203	Water	1626	7000	7000	7000	9000	10000
	204	Electricity	49971	50000	50000	50000	60000	40000
	205	Fuels	30982	25000	25000	25000	30000	20000
	206	Maintenance of Machines, furniture and acc		5000	5000	5000	5000	5000
	207	Maintenance of Vehicles, Heavy Duty Mach	16000	5000	5000	5000	9000	10000
	208	Repair and maintenance of buildings and a	2000	2000	2000	2000	2000	2000
	209	Office Supplies	5000	5000	5000	5000	9000	5000
	210	Raw materials (Medicines, Clothes, Food, I		2000			2000	2000
	211	Cleaning Services and supplies (including		25000			27000	18000
	212	Insurance	47542	55000	55000	45000	50000	50000
	213	Official Travel Missions	998	1000	1000	1000	1000	1000
	214	Other goods and services expenses	2000	2000	2000	2000	2000	2000
		Total	198093	209000	209000	189000	236000	195000
		Total of Activity	5716438	6187000	6187000	6258000	6685000	7385000
		Total of Program	5716438	6187000	6187000	6258000	6685000	7385000

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

Duc	-	200E Buildings		<u></u>				לחניווו)
		3905 - Buildings						
Activit	ty :	601 - Administrative and Supp	ort Servic	es				
		Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicati
Group	Item		2011	2012	2012	2013	2014	2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	n	n	h	750000	750000	730000
ł	102	Permanent Unclassified Employees' Salarie	n	0			1970000	2000000
ł	105	Personal Cost of Living Allowance	n	0	-		2200000	2300000
ł	106		ŏ	0		150000	150000	170000
ŀ	110		ō	0		160000		170000
	111		0	0			2204000	2272000
	113	Transportation Allowance	ñ	0			260000	270000
	114	Transport Allowance	ō	0		150000	160000	170000
ł	115	Field Visit Allowance	o o	0	-		90000	100000
Ì	116		0	0			250000	250000
		Total	0	0			8194000	8432000
2121		Social Security Contributions						
	301		0	0	0	467000	481000	495000
			0	0			481000	495000
22		Use of Goods and Services		-	-			
2211		Use of Goods and Services						
	201	Rents	0	0	0	187000	187000	187000
	202	Telecommunications Services	0	0			60000	60000
	203	Water	0	0	0	5000	5000	5000
	204	Electricity	0	0			23000	24000
İ	205	Fuels	0	0	0	200000	240000	280000
	206	Maintenance of Machines, furniture and acc	0	0			50000	50000
	207	Maintenance of Vehicles, Heavy Duty Machi	0	0	0	15000	15000	15000
	208	Repair and maintenance of buildings and ad	0	0	0	20000	20000	20000
l	209	Office Supplies	0	0	0	40000	40000	40000
	210	Raw materials (Medicines, Clothes, Food, F	0	0	0	10000	10000	10000
Ī	211	Cleaning Services and supplies (including	0	0			30000	30000
Ī	212	Insurance	0	0			15000	18000
[213	Official Travel Missions	0	0			6000	6000
	214	Other goods and services expenses	0	0		15000	15000	15000
		1 0 4 4 1	0	0	0	675000	716000	760000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	0	0	0	40000	40000	40000
	305	Non-Employees' Bonuses	0	0	0	5000	5000	5000
		Total	0	0	0	45000	45000	45000
		Total of Activity	0	0	0	9150000	9436000	9732000
		Total of Program	0	0	0	9150000	9436000	9732000

Overall Summary of Capital Expenditures For The Years 2011 - 2015

Chapter: Ministry of Public Works and Housing

(In JDs) Re-Estimated **Estimated** Indicative Description Actual **Estimated** Indicative Group Item **Expenditures** Compensations of Employees Salaries, Wages and allowances Salaries Wages Total **Social Security Contributions** Social Security Total Use of Goods and Services Use of Goods and Services Buildings and facilities repair and maintenance Operating and maintenance Expenses Total Subsidy/Grants Subsidy to other public gov. units/capital Subsidy to other public gov. units/capital Total Other expenditures Other Capital expenditures Studies, Researches and Consultations **Total** Fixed Assets Non-financial Assets **Buildings and Constructions** Works and Constructions Total Machinery and Equipment **Equipments, Machines and Apparatus** Vehicles and Heavy Duty Machines **Total** Inventories Materials and supplies **Total** Lands Lands Total

Total of Chapter

Pro	gram	3701 Administration and Suppor	t Services					
Pr	oject	001 Administration Project						
Fund	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	289946	184533	72000	100000	100000	100000
	002	Field allowance	99950	175000	175000	200000	200000	200000
	003	Travel allowance	39998	43000	43000	150000	150000	150000
		Total of Item	429894	402533	290000	450000	450000	450000
	502	Wages						
	001	Wages	279999	250000	250000	250000	250000	250000
		Total of Item	279999	250000	250000	250000	250000	250000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	70000	50000	50000	0	0	0
		Total of Item	70000	50000	50000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	003	Water	9981	18668	18668	0	0	0
	004	Electricity	44996	50000	50000	0	0	0
	005	Fuels	299997	650000	650000	300000	300000	300000
	800	Training expenses	245243	300000	300000	0	0	0
		Total of Item	600217	1018668	1018668	300000	300000	300000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	714664	500000	500000	500000	500000	500000
		Total of Item	714664	500000	500000	500000	500000	500000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	14036	60000	60000	200000	200000	200000
		Total of Item	14036	60000	60000	200000	200000	200000
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessories	59999	60000	60000	200000	200000	200000
		Total of Item	59999	60000	60000	200000	200000	200000
		Total of Project / Treasury	2168809	2341201	2228668	1900000	1900000	1900000
Dr	oject		tional Cons	struction Co	uncil			
		ce102001 Capital (Treasury)						
ı unu .	Jourt	• • • • • • • • • • • • • • • • • • • •	A 54	Eatim -t-	Re-Fetimator	Estimated	Indicative	Indicative
Group	item	Description	Actual 2011	Estimated 2012	2012	2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	067	National Construction Council	71999	1000000	1000000	500000	250000	250000
		Total of Item	71999	1000000	1000000	500000	250000	250000
		Total of Project / Treasury	71999	1000000	1000000	500000	250000	250000
		Total of Froject / Freasury		111700				

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

	•							
Pro	ogram	3701 Administration and Support	Services					
Pr	oject	004 Establish information system	for all gove	rnment buil	ldings			
Fund	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	0	þ	20000	20000	20000
		Total of Item	0	0	D	20000	20000	20000
		Total of Project / Treasury	0	0	D	20000	20000	20000
Pr	oject	005 Application of government bu	ildings adm	inistration	and mainte	nance syst	em	
Fund	Sourc	e102001 Capital (Treasury)						
Group		Description	A = 11		1	1		
•	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31	item	Non-financial Assets						
31 3111	item	•						
	item 508	Non-financial Assets						
		Non-financial Assets Buildings and Constructions				2013		
	508	Non-financial Assets Buildings and Constructions Works and Constructions		2012		2013 50000	2014	2015
	508	Non-financial Assets Buildings and Constructions Works and Constructions Establishing Main Roads	2011	0		2013 50000 50000	2014 50000	2015

	<u> </u>		TY OF FUDIIC WORKS and	u Housing	,				לשט ווו)
Pro	ogram	3705 Roads							
Pr	oject	001 Roads	Maintenance Program A	Administrat	ion Project				
Fund :	Sourc	e102001 Ca	pital (Treasury)						
Group	item	D	escription	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of	of Employees						1
2111		Salaries, Wages a	and allowances						
	502	Wages							
	001	Wages		1079500	250000	250000	200000	200000	200000
	002	Field Visit Allowanc	е	99989	250000	250000	150000	150000	150000
	003	Travel Allowance		15000	72000	72000	50000	50000	50000
			Total of Item	1194489	572000	572000	400000	400000	400000
2121		Social Security C	ontributions						
	517	Social Security							
	001	Social Security		120800	75000	75000	60000	60000	60000
			Total of Item	120800		75000	60000	60000	60000
22		Use of Goods and							
2211		Use of Goods and							
	512	Operating and main							
	003				31332	31332	40000	40000	40000
	003 water 004 Electricity			29133 100000		125000			150000
	005	Fuels		642999		750000			700000
		1 4010	Total of Item	772132	906332	906332			890000
24		Non-financial Ass		772132	300332	500332	030000	030000	090000
31									
3112	505	Machinery and Ed Equipments, Machin							
	999		nes and Apparatus	400000	200000	20000	150000	150000	150000
	999	n.e.c	T.4.1.616	100000					
			Total of Item	100000		200000			150000
				2187421	1753332	1753332			1500000
Pr	oject	002 Mainte	nance of Main and throu	ugh-traffic	roads and b	ridges - In	Northern D	istrict	
Fund :	Sourc	e102001 Ca	pital (Treasury)						
Group	item	D	escription	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and	d Services						
2211		Use of Goods and	d Services						
	510	Buildings and facilit	ties repair and maintenance						
	001	Main roads mainten	ance	1839999	2500000	2500000	2250000	3250000	3285000
			Total of Item	1839999	2500000	2500000	2250000	3250000	3285000
		Tota	al of Project / Treasury	1839999	2500000	2500000	2250000	3250000	3285000
Pr	oject	003 Mainte	nance of Main and throu	ugh-traffic	roads and b	ridaes - In	Central Dis	trict	
			pital (Treasury)						
i unu .	Jourt		• • • • • • • • • • • • • • • • • • • •	Actual	Fatimata d	Do-Estimated	Estimated	la dia ativa	la alia ativo
Group	item		escription	Actual 2011	2012	2012	2013	2014	Indicative 2015
22		Use of Goods and	d Services			<u>-</u>			
2211		Use of Goods and							
	510		ties repair and maintenance						
	001	Main roads mainten		1808000	2500000	2500000	2000000	3000000	3285000
			Total of Item	1808000					3285000
		Tate	al of Project / Treasury	1808000					3285000
í l		100	ar or Froject / Treasury	. 000000	_555555	_555555	_00000	500000	020000

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

Second S		<u> </u>		nistry of Public Works an	a Housing	3				(In JDs
Description			_							
Description Actual 2011 Estimated Re-Estimated 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 201					ugh-traffic	roads and b	ridges - In	Southern D	District	
2011 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014	Fund	Sourc	e102001						,	
2211 Use of Goods and Services		item		Description						Indicative 2015
S10 Buildings and facilities repair and maintenance 339999 3000000 3000000 2500000 3500000 3285	22		Use of Goods	s and Services						
Main roads maintenance	2211									
Total of Item Sayangan Saya		510	Buildings and	facilities repair and maintenance						
Project O05 Secondary and urban roads maintenance project		001	Main roads ma	intenance	3399999	3000000	3000000	2500000	3500000	3285000
Project 005 Secondary and urban roads maintenance project				Total of Item	3399999	3000000	3000000	2500000	3500000	3285000
Capital (Treasury)				Total of Project / Treasury	3399999	3000000	3000000	2500000	3500000	3285000
Description Actual 2011 Estimated 2012 2013 2014 2014 2012 2013 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014	Pr	oject	005 Se	condary and urban roads m	naintenance	project	,			
Second Item	Fund	Sourc	e102001	Capital (Treasury)						
	Group	item		Description						Indicative 2015
Silic Buildings and facilities repair and maintenance 2159999 2500000 2500000 3000000 4000000 4140	22		Use of Goods	s and Services						
Total of Item	2211									
Total of Item		510	Buildings and	facilities repair and maintenance						
Total of Project / Treasury 2159999 2500000 2500000 3000000 4000000 41400		002	Rural roads ma	aintenance	2159999	2500000	2500000	3000000	4000000	4140000
Project 006 Agricultural Roads Maintenance Project				Total of Item	2159999	2500000	2500000	3000000	4000000	4140000
Project Oo7 Estabishing ideal maintenance stations Ocapital (Treasury)				Total of Project / Treasury	2159999	2500000	2500000	3000000	4000000	4140000
Description Description Actual Estimated Re-Estimated 2012 2013 2014 2014 2012 2013 2014 2014 2012 2013 2014 2014 2012 2013 2014 2014 2012 2013 2014 2014 2012 2013 2014 2014 2014 2012 2013 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014	Pr	oject	006 Ag	ricultural Roads Maintenan	ce Project		J			
Description Actual Estimated 2012 2012 2013 2014 2014 2012 2012 2013 2014 2014 2012 2013 2014 2014 2012 2012 2013 2014 2014 2012 2013 2014 2014 2012 2012 2013 2014 2014 2012 2013 2014 2014 2012 2013 2014 2014 2012 2013 2014 2014 2012 2013 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014				Capital (Treasury)						
Use of Goods and Services Use of Goods and Services Use of Goods and Services Si0 Buildings and facilities repair and maintenance 1999833 2500000 2500000 3000000 3000000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 400000 400000 400000 400000 400000 400000 400000 400000 400000 400000 400000 4000000 4000000 4000000 4000000 4000000 4000000 400000000	Croup	itom								
2211 Use of Goods and Services	•	item	Use of Cood	a and Carviage	2011	2012	2012	2013	2014	2015
Since Suildings and facilities repair and maintenance 1999833 2500000 2500000 3000000 3000000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 40000 400000 400000 400000 400000 400000 400000 400000 400000 400000 400000 400000 400000 400000 4000000 400000 4000000 4000000 40000000 40000000 40000000 40000000 400000000										
Total of Item 1999833 2500000 2500000 3000000 3000000 40000	2211	510								
Total of Item 1999833 2500000 2500000 3000000 3000000 40000					1000933	2500000	2500000	300000	300000	4000000
Total of Project / Treasury 1999833 2500000 2500000 3000000 3000000 40000		000	Agriculturario							4000000
Project 007 Estabishing ideal maintenance stations										4000000
Capital (Treasury) Capital (Capital (Treasury)) Capital (Treasury) Capital (Capital (Treasury)) Capita				<u> </u>		2300000	2300000	500000	500000	400000
Comparison Com					e stations					
Group item 2011 2012 2012 2013 2014 2 22 Use of Goods and Services Use of Goods and Serv	Fund	Sourc	e102001	1 , , , , , , , , , , , , , , , , , , ,						
Use of Goods and Services	Group	item		Description						Indicative 2015
510 Buildings and facilities repair and maintenance 35999 36000 36000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000	22		Use of Goods	s and Services						
999 n.e.c 35999 36000 36000 25000 25000 25000 25000 Total of Item 35999 36000 36000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 250000 250000 250000 2500000000	2211									
Total of Item 35999 36000 36000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 250000 25000 2500000 250000 250000 2500000000		510	Buildings and	facilities repair and maintenance						
Total of Project / Treasury 35999 36000 36000 25000 25000 25000		999	n.e.c		35999	36000	36000	25000	25000	25000
Total of Housely				Total of Item	35999	36000	36000	25000	25000	25000
Total of Program 13431250 14789332 14789332 14275000 18275000 1952				Total of Project / Treasury	35999	36000	36000	25000	25000	25000
Total of Frogram 1. J. J. L.				Total of Program	13431250	14789332	14789332	14275000	18275000	19520000

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

		: 2101 Ministry of Public Works ar	nd Housin	g				(In JDs
		n 3710 Establishing Roads						
	oject		Administra	tion Project				
Fund	Sourc	ce102001 Capital (Treasury)					,	,
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicativ 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	1009000	1787467		1100000	500000	500000
	002	Field Visit Allowance	199995	300000	300000	300000	300000	300000
	003	Travel Allowance	37998	100000	100000	100000	100000	100000
		Total of Item	1246993	2187467	900000	1500000	900000	900000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	81600	100000	100000	650000	0	0
		Total of Item	81600	100000	100000	650000	0	0
22		Use of Goods and Services			_			
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	003	Water	1749	50000	50000	60000	0	0
	004	Electricity	49999	75000	75000	80000	0	0
	005	Fuels	499998	500000	500000	0	0	0
	999	n.e.c	74998	200000	200000	0	0	0
		Total of Item	626744	825000	B25000	140000	0	0
28		Other expenditures						
2822		Other Capital expenditures						
2022	504	Studies, Researches and Consultations						
	001	Roads Studies	100000	300000	300000	300000	500000	500000
		Total of Item	100000	300000		300000	500000	500000
24		Non-financial Assets	100000	500000	500000	500000	500000	500000
31		Buildings and Constructions		+				
3111	508	Works and Constructions						
	999	n.e.c	600000	1000000	1000000	500000	850000	850000
	333		698998					
		Total of Item	698998	1000000	1000000	500000	850000	850000
3112	FOF	Machinery and Equipment						
	505	Equipments, Machines and Apparatus	20000	000000	000000	20000	F00000	E00000
	999	n.e.c	99999	200000		300000	500000	500000
		Total of Item	99999	200000	200000	300000	500000	500000
	506	Vehicles and Heavy Duty Machines						
	014	Heavy Machineries	499954	500000			550000	750000
		Total of Item	499954	500000	500000	110000	550000	750000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	499999	500000	500000	300000	500000	500000
		Total of Item	499999	500000	500000	300000	500000	500000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	500000	0	0	0	0	0
		Total of Item	500000	0	0	0	0	0
		Total of Project / Treasury	4354287	5612467	4325000	3800000	3800000	4000000
								1

	•		listry of Public Works an	ıu nousin(4				(IN JUS
Pro	ogram		ablishing Roads						
	oject		blic Safety on Roads						
Fund :	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financia							
3111		_	d Constructions						
	508	Works and Cor	structions						
1	999	n.e.c		2159974	2000000	1233503	2000000	3000000	3480000
			Total of Item	2159974	2000000	1233503	2000000	3000000	3480000
			Total of Project / Treasury	2159974	2000000	1233503	2000000	3000000	3480000
Pr	oject	003 Est	tablishing and Enhancing th	he Provinci	al and Seco	ndary Roa	ds		
Fund :	Sourc	e102001	Capital (Treasury)						
			Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item		•	2011	2012	2012	2013	2014	2015
31		Non-financia							
3111			d Constructions						
	508	Works and Cor							
	002	Rural and Sub	Roads Construction	1599962	2000000	1622077		3000000	3000000
			Total of Item	1599962	2000000	1622077	2000000	3000000	3000000
		,	Total of Project / Treasury	1599962	2000000	1622077	2000000	3000000	3000000
Pr	oject	004 Ag	ricultural Roads						
Fund	Sourc	e102001	Capital (Treasury)						
			Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item		·	2011	2012	2012	2013	2014	2015
31		Non-financial							
3111			d Constructions						
1	508	Works and Cor							
	003	Agricultural Ro	ads Construction	1689997	2500000	2500000		3000000	3300000
			Total of Item	1689997	2500000	2500000	3350000	3000000	3300000
			Total of Project / Treasury	1689997	2500000	2500000	3350000	3000000	3300000
Pr	oject	005 Co	mpleting Altafila/Alhasa Ro	ad	<u>'</u>	,	,	'	
Fund :	Sourc	e102001	Capital (Treasury)						
			Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item		•	2011	2012	2012	2013	2014	2015
31		Non-financial	Assets						
3111			d Constructions						
	508	Works and Cor							
	001	Establishing M	ain Roads	2880000	200000	200000	0	0	0
			Total of Item	2880000	200000	200000	0	0	O
		,	Total of Project / Treasury	2880000	200000	200000	0	0	0
Pr	oject	006 Est	tablishing and Enhancing th	he Outlet R	oads				
		e102001	Capital (Treasury)						
Group	item		Description	Actual 2011	Estimated 2012	Re-Estimated	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financia	Assets			44.2	20.0	2017	
3111			d Constructions						
	508	Works and Cor							
	001	Establishing M	ain Roads	1840000	1500000	1500000	2000000	2500000	2300000
		J	Total of Item	1840000	1500000	1500000	2000000	2500000	2300000
			Total of Project / Treasury	1840000	1500000	1500000	2000000	2500000	2300000
			Total of Floject / Heasury	. 0-0000	.000000	. 30000	_333330	_555566	_30000

	<u> </u>		ablishing Roads	iu i iousiiig	•				(ווו טעס
						=			
	oject		nashemeh-Bala'ma Road-Al	zneh Area i	s Included	in the Expa	nsion Area		
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2011	Estimated 2012	Re-Estimated	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financia							
3111		U	d Constructions						
	508	Works and Cor							
	001	Establishing M		3600000		2895524		2000000	0
			Total of Item	3600000	4000000	2895524	2000000	2000000	D
			Total of Project / Treasury	3600000	4000000	2895524	2000000	2000000	0
Pr	oject	011 Es	tablishing Almafraq-Alsafav	wi Road					
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2011	Estimated 2012	Re-Estimated	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financia	I Assets						
3111		Buildings an	d Constructions						
; 	508	Works and Cor	nstructions						
	001	Establishing M	ain Roads	0	0	0	0	3000000	5870000
			Total of Item	0	0	0	0	3000000	5870000
			Total of Project / Treasury	0	0	D	0	3000000	5870000
Pr	oject	012 Es	tablishing Alhssain Bin Tala	al Universit	v and Ma'a	n Detour			
		e102001	Capital (Treasury)		<u>* </u>				
i una		102001	Description	Actual	Estimated	Re-Estimated	Estimated	Indicativo	Indicative
Group 31	item	Non-financia	•	2011	2012	2012	2013	2014	2015
3111			d Constructions	-					
3111	508	Works and Cor							
	001	Establishing M		480000	300000	300000	0	0	h
	•••		Total of Item	480000	300000	300000	0	0	0
			Total of Project / Treasury	480000	300000	300000	0	0	0
							<u> </u>		
	oject		mpleting Alkarak/Alqetrane	en Road inc	luding Alka	rak Entry			
Fund	Sourc	e102001	Capital (Treasury)	,					
Group	item		Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31	iteiii	Non-financia	I Assats	2011	2012	2012	2013	2014	2013
3111			d Constructions						
3111	508	Works and Cor							
	001	Establishing M		2159730	2500000	1773364	1000000	500000	0
		J	Total of Item	2159730	2500000	1773364	1000000	500000	0
			Total of Project / Treasury	2159730	2500000	1773364	1000000	500000	0
						1773304	100000	500000	
	oject		mpleting Alsalt Belt Line Ro	oad/First Pa	11 T				
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financia							
3111		Ū	d Constructions						
	508	Works and Cor							
	001	Establishing M		0	0	D	4000000	3000000	5000000
<u></u>			Total of Item	0	0	D	4000000	3000000	5000000
			Total of Project / Treasury	0	0	D	4000000	3000000	5000000
									.1

Chapter: 2101 Ministry of Public Works and Housing (In JDs) Program 3710 Establishing Roads **Enhancing Intersection on Amman Zarga Highway** 023 Project Fund Source 102001 Capital (Treasury) Estimated Re-Estimated Estimated Indicative Indicative Description Actual Group item 2011 2012 2012 2013 2014 2015 31 **Non-financial Assets** 3111 **Buildings and Constructions** 508 Works and Constructions **Establishing Main Roads** 1000000 1000000 800000 Total of Item 1000000 1000000 800000 800000 Total of Project / Treasury 0 1000000 1000000 Executing Zarqa Blue Road + the Additional Tender **Project** 024 Fund Source 102001 Capital (Treasury) Estimated Re-Estimated Description **Actual** Estimated Indicative Indicative Group item 2011 2012 2013 2015 **Non-financial Assets** 31 3111 **Buildings and Constructions** 508 **Works and Constructions** Establishing Main Roads 001 719999 Total of Item 719999 0 O 719999 Total of Project / Treasury 0 0 **Executing Zarga-Berain Road Project** 026 Fund Source 102001 **Capital (Treasury)** Actual Estimated Re-Estimated Estimated Indicative Description Indicative Group item 2011 2012 2012 2013 2014 2015 31 Non-financial Assets **Buildings and Constructions** 3111 508 Works and Constructions Establishing Main Roads 1000000 500000 500000 001 Total of Item 0 0 1000000 500000 500000 500000 1000000 500000 Total of Project / Treasury 029 **Enhancing the Entry of Mu'ta University Project** Fund Source 102001 Capital (Treasury) Estimated Re-Estimated Estimated Indicative Indicative Description Actual Group item 2011 2012 2012 2013 2014 2015 Non-financial Assets 31 3111 **Buildings and Constructions** Works and Constructions 508 Establishing Main Roads 001 1600000 n Total of Item 1600000 1600000 0 Total of Project / Treasury 030 **Executing South and North Shouneh (Kremeh Area) Project** Fund Source 102001 Capital (Treasury) Description Estimated Re-Estimated Estimated Indicative Indicative **Actual** Group item 2012 2012 2013 2014 2015 Non-financial Assets 31 3111 **Buildings and Constructions** 508 **Works and Constructions**

1600000

1600000

1600000

Total of Item

Total of Project / Treasury

2000000

2000000

2000000

2000000

2000000

2000000

1000000

1000000

1000000

1000000

1000000

1000000

1000000 1000000

1000000

001

Establishing Main Roads

	•	2101 Wiin	<u> </u>		9				(IN JUS
Pro	ogram		ablishing Roads						
Pr	oject	032 Enh	nancing and Executing Um	Alnaj Triar	ngle				
Fund 9	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial	Assets						
3111		Buildings and	Constructions						
	508	Works and Cons							
	001	Establishing Ma	in Roads	1598785	1500000	1500000	1000000	0	0
			Total of Item	1598785	1500000	1500000	1000000	0	O
		٦	Total of Project / Treasury	1598785	1500000	1500000	1000000	0	0
Pr	oject	035 Cor	npleting Queen Alia Interna	ational Airp	ort/Second	Stage		<u>'</u>	
Fund :	Sourc	e102001	Capital (Treasury)						
			Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item		•	2011	2012	2012	2013	2014	2015
31		Non-financial							
3111		_	Constructions						
	508	Works and Cons							
	001	Establishing Ma	iin Roads	16556291			4000000	10290000	6000000
			Total of Item	16556291	10950000	5633970	4000000	10290000	6000000
		٦	Total of Project / Treasury	16556291	10950000	5633970	4000000	10290000	6000000
Pr	oject	037 Kat	hraba-Ghour Road	•		,			<u>'</u>
Fund :	Sourc	e102001	Capital (Treasury)						
			Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item		•	2011	2012	2012	2013	2014	2015
31		Non-financial	Assets						
3111		_	Constructions						
	508	Works and Cons							
	002	Rural and Sub F	Roads Construction	0	0	p	1000000	1000000	1000000
			Total of Item	0	0	D	1000000	1000000	1000000
		٦	Total of Project / Treasury	0	0	D	1000000	1000000	1000000
Pr	oject	038 Ligi	hting the Major Through Tr	affic Roads	S	,		•	
Fund S	Sourc	e102001	Capital (Treasury)						
			Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item		•	2011	2012	2012	2013	2014	2015
31		Non-financial							
3111		· ·	Constructions						
3111	508	Works and Cons	Constructions						
3111	508 001	· ·	Constructions structions in Roads	2159970	2000000			2000000	5000000
3111		Works and Cons	Constructions	2159970 2159970	2000000	1749332	3000000	2000000 2000000	5000000
3111		Works and Cons Establishing Ma	Constructions structions in Roads			1749332			
		Works and Cons Establishing Ma	Constructions structions in Roads Total of Item	2159970	2000000	1749332	3000000	2000000	5000000
Pr	oo1	Works and Cons Establishing Ma	Constructions structions in Roads Total of Item Total of Project / Treasury	2159970	2000000	1749332	3000000	2000000	5000000
Pr	oo1	Works and Cons Establishing Ma	Constructions structions in Roads Total of Item Total of Project / Treasury d Belt Line Road	2159970	2000000	1749332 1749332	3000000	2000000 2000000	5000000 5000000
Pr Fund \$	ooiect Source	Works and Cons Establishing Ma	Total of Item Total of Project / Treasury d Belt Line Road Capital (Treasury) Description	2159970 2159970 Actual	2000000 2000000 Estimated	1749332 1749332 Re-Estimated	3000000 3000000 Estimated	2000000 2000000 Indicative	5000000 5000000 Indicative
Pr Fund S	ooiect Source	Works and Cons Establishing Ma 1 040 Irbic 102001 Non-financial	Total of Item Total of Project / Treasury d Belt Line Road Capital (Treasury) Description	2159970 2159970 Actual	2000000 2000000 Estimated	1749332 1749332 Re-Estimated	3000000 3000000 Estimated	2000000 2000000 Indicative	5000000 5000000 Indicative
Pr Fund S Group	ooiect Source	Works and Cons Establishing Ma 1 040 Irbic 102001 Non-financial	Constructions structions sin Roads Total of Item Total of Project / Treasury d Belt Line Road Capital (Treasury) Description Assets Constructions	2159970 2159970 Actual	2000000 2000000 Estimated	1749332 1749332 Re-Estimated	3000000 3000000 Estimated	2000000 2000000 Indicative	5000000 5000000 Indicative
Pr Fund S Group	ooi oject Sourc	Works and Cons Establishing Ma 1 040 Irbic e 102001 Non-financial Buildings and	Constructions structions structions in Roads Total of Item Total of Project / Treasury d Belt Line Road Capital (Treasury) Description Assets Constructions	2159970 2159970 Actual	2000000 2000000 Estimated 2012	1749332 1749332 Re-Estimated	3000000 3000000 Estimated 2013	2000000 2000000 Indicative	5000000 5000000 Indicative
Pr Fund S Group	ooiect Source item	Works and Cons Establishing Ma 1 040 Irbic e102001 Non-financial Buildings and Works and Cons	Constructions structions structions in Roads Total of Item Total of Project / Treasury d Belt Line Road Capital (Treasury) Description Assets Constructions	2159970 2159970 Actual 2011	2000000 2000000 Estimated 2012	1749332 1749332 Re-Estimated 2012	3000000 3000000 Estimated 2013	2000000 2000000 Indicative 2014	5000000 5000000 Indicative 2015

	<u> </u>			u nousing	1				(111 308)
Pro	ogram	3710 Esta	ablishing Roads						
Pr	oject	042 Alm	ujeb Bridge Protections						
Fund :	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial	Assets						
3111		Buildings and	Constructions						
	508	Works and Cons	structions						
	001	Establishing Ma	in Roads	720000	500000	500000	0	0	0
		•	Total of Item	720000	500000	500000	0	0	0
		7	Total of Project / Treasury	720000	500000	500000	0	0	0
Pr	oject	044 Cor	nected Road for Zarga Ne	w Hospital					
		e102001	Capital (Treasury)	<u> </u>					
i una v		1	Description Description	Actual	Estimated	Re-Estimated	Estimated	Indicativo	Indicative
Group	item		•	2011	2012	2012	2013	2014	2015
31		Non-financial							
3111			Constructions						
	508	Works and Cons							
	001	Establishing Ma		799625	500000	500000		3000000	2000000
			Total of Item	799625	500000	500000	3000000	3000000	2000000
			Total of Project / Treasury	799625	500000	500000	3000000	3000000	2000000
Pr	oject	045 Alta	feleh Belt Line Road			,		'	
Fund	Sourc	e102001	Capital (Treasury)						
			Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item		•	2011	2012	2012	2013	2014	2015
31		Non-financial	Assets						
3111		Buildings and	Constructions						
	508	Works and Cons	structions						
	001	Establishing Ma	in Roads	1800000	1500000	1500000	2500000	500000	2500000
			Total of Item	1800000	1500000	1500000	2500000	500000	2500000
		٦	Total of Project / Treasury	1800000	1500000	1500000	2500000	500000	2500000
Pr	oject	046 Exe	cuting a Bridge on Alfehaa	-Zarqa		J			
		e102001	Capital (Treasury)						
			Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item			2011	2012	2012	2013	2014	2015
31		Non-financial	Assets						
3111		_	Constructions						
	508	Works and Cons	structions						
	001	Establishing Ma	in Roads	0	0	p	500000	1110000	o
			Total of Item	0	0	D	500000	1110000	0
		7	Total of Project / Treasury	0	0	D	500000	1110000	0
Pr	oject	047 AI-N	Mafraq-Irbid Road			I.	L		
		e102001	Capital (Treasury)						
			Description	Actual			Estimated		Indicative
Group	item	Non-financial	Accote	2011	2012	2012	2013	2014	2015
31									
3111	508	Works and Cons	Constructions						
	001	Establishing Ma		2200000	2000000	3000000	2000000	1500000	1000000
	JU 1	Latabilatility Wa		3200000 3200000		3000000	2000000		1000000
			Total of Item					1500000	
		1	Total of Project / Treasury	3200000	3000000	3000000	2000000	1500000	1000000

	•		istry of Public Works an	a t	างนรเกฎ					(IN JUS
Pro	ogram		ablishing Roads							
Pr	oject	048 Mad	daba Circle Road							
Fund	Sourc	e102001	Capital (Treasury)							
Group	item		Description		Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial								
3111		Buildings and	Constructions							
	508	Works and Cons								
1	001	Establishing Ma	in Roads	0		0	þ	500000	1500000	5000000
ı			Total of Item	0		0	D	500000	1500000	5000000
		٦	Total of Project / Treasury	0		0	D	500000	1500000	5000000
Pr	oject	050 Alje	ezeh-Aldhabeh Road			1	J.	1		
		e102001	Capital (Treasury)							
			Description	Т	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item				2011	2012	2012	2013	2014	2015
31		Non-financial	Assets							
3111		Buildings and	Constructions							
	508	Works and Cons	structions							
	001	Establishing Ma	in Roads	0		0	0	518000	0	0
			Total of Item	0		0	D	518000	0	0
		7	Total of Project / Treasury	0		0	D	518000	0	0
Pr	oject	051 Esta	ablishing and Re-qualifying	g A	lazraq R	oad/Iraq Bo	rders			
		e102001	Capital (Treasury)							
			Description	Т	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item		2000 ipiioii		2011	2012	2012	2013	2014	2015
31		Non-financial	Assets							
3111		Buildings and	Constructions							
	508	Works and Cons	structions							
	001	Establishing Ma	in Roads	0		0	þ	0	2000000	7700000
			Total of Item	0		0	D	0	2000000	7700000
		7	Total of Project / Treasury	0		0	D	0	2000000	7700000
Pr	oject	053 Sala	at - Ghour Road							
		e102001	Capital (Treasury)							
			Description	Т	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item		Dooripaon		2011	2012	2012	2013	2014	2015
31		Non-financial	Assets	T						
3111		Buildings and	Constructions	Т						
	508	Works and Cons	structions							
	001	Establishing Ma	in Roads	0		0	o	0	1000000	2000000
		1	Total of Item	0		0	D	0	1000000	2000000
		7	Total of Project / Treasury	0		0	D	0	1000000	2000000
Pr	oject	054 Red	ulifying Sahrawi Road-Am	ma	ın -Ras a	nnkup	J.			
		e102001	Capital (Treasury)							
Group	item		Description		Actual 2011	Estimated 2012	Re-Estimated	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial	Assets		2011	2012	2012	2010	2017	2010
3111			Constructions	+						-
9111	508	Works and Cons						-	 	
	001			18	00000	0	b	1000000	1500000	2000000
		Establishing Main Roads Total of Item			00000	0	D		1500000	2000000
					00000	0	n n	1000000	1500000	2000000
			Total of Project / Treasury	10	00000	•	9	100000	1300000	200000

	<u> </u>		abliabing Doods	u Housing	•				(ווו
			ablishing Roads						
	oject	-	qulifying Bridges and Wate	r Sources					
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financia							
3111			d Constructions						
	508	Works and Cor							
	001	Establishing M	ain Roads	720000		500000	75000	75000	5000000
			Total of Item	720000	500000	500000	75000	75000	5000000
			Total of Project / Treasury	720000	500000	500000	75000	75000	5000000
Pr	oject	056 Es	tablishing El-Karama - 'Era	Road		,	_	·	
Fund	Sourc	e102001	Capital (Treasury)						
			Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item			2011	2012	2012	2013	2014	2015
31		Non-financia	l Assets						
3111			d Constructions						
	508	Works and Cor							
	001	Establishing M	ain Roads	0	0	D	500000	500000	0
			Total of Item	0	0	D	500000	500000	0
			Total of Project / Treasury	0	0	D	500000	500000	0
Pr	oject	057 Es	tablishing Madaba - Jalool /	Airport Roa	d				
		e102001	Capital (Treasury)						
- 4114			Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item		•	2011	2012	2012	2013	2014	2015
31		Non-financia							
3111	508	Buildings and Constructions Works and Constructions							
		Establishing Main Roads		400000	50000	F00000	050000	050000	050000
	001	Establishing M		1680000	500000	500000		250000	250000
			Total of Item	1680000	500000	500000	250000	250000	250000
			Total of Project / Treasury	1680000	500000	500000	250000	250000	250000
	oject		qulifying safety Road for Ar	mman - Jer	ash				
Fund	Sourc	e102001	Capital (Treasury)						
			Description	Actual			Estimated		
Group	item			2011	2012	2012	2013	2014	2015
31		Non-financia							
3111		·	d Constructions						
1	508	Works and Cor							
	001	Establishing M		359999	500000	500000	500000	500000	500000
			Total of Item	359999	500000	500000	500000	500000	500000
			Total of Project / Treasury	359999	500000	500000	500000	500000	500000
Pr	oject	062 lm	plementing Shoumar Bridge	•				•	
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2011	Estimated 2012	Re-Estimated	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financia	I Assets						
3111			d Constructions						
	508	Works and Cor							
İ	001	Establishing M	ain Roads	0	0	0	500000	500000	2000000
İ			Total of Item	0	0	0	500000	500000	2000000
			Total of Project / Treasury	0	0	0	500000	500000	2000000
			Total of Floject / Treasury						_00000

Dre	aram	3710 Establishing Roads		9				(
	oject							
Fund :	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	1439999	500000	500000	1000000	1000000	2000000
		Total of Item	1439999	500000	500000	1000000	1000000	2000000
		Total of Project / Treasury	1439999	500000	500000	1000000	1000000	2000000
Pr	oject	064 Road to Al-Durrah border cen	ter		,			<u>'</u>
Fund	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	5039999	3500000	3500000	2000000	1000000	1000000
		Total of Item	5039999	3500000	3500000	2000000	1000000	1000000
		Total of Project / Treasury	5039999	3500000	3500000	2000000	1000000	1000000
Pr	oject	066 Souf/Jarash Al-keteh intersec	tion road		J			
Fund	Sourc	e102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	·	2011	2012	2012	2013	2014	2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	200000	0	p	0	0	0
		Total of Item	200000	0	D	0	0	0
		Total of Project / Treasury	200000	0	D	0	0	0
Pr	oject	067 Alternative road/Ajloun-Capita	al					
Fund	Sourc	e102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item		2011	2012	2012	2013	2014	2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions		_				
	001	Establishing Main Roads	0	0			2000000	4000000
		Total of Item	0	0	D	2000000	2000000	4000000
		Total of Project / Treasury	0	0	D	2000000	2000000	4000000
	oject		lunicipality	projects				
Fund	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	068	Amman Greater Municipality	799167	0	O	0	0	0
		Total of Item	799167	0	D	0	0	0
		Total of Project / Treasury	799167	0	D	0	0	0

Chapter: 2101 Ministry of Public Works and Housing (In JDs)
Program 3710 Establishing Roads

Project 074 Al-Azrag road - Saudi borders

Pro	ogram	3710 Establishing Roads						
Pr	oject	074 Al-Azraq road - Saudi borde	rs					
Fund	Sourc	e102001 Capital (Treasury)						
		Description	Actual		Re-Estimated			
Group	item		2011	2012	2012	2013	2014	2015
31		Non-financial Assets						
3111	508	Buildings and Constructions Works and Constructions						
			740000	0	h	0	0	60620000
	001	Total of Item	719998 719998	0	0	0	0	60620000
				0	D D	0	0	60620000
		Total of Project / Treasury	y / 19996		J .	<u> </u>	<u> </u>	00020000
	oject							
Fund	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	396923	0	0		1000000	1000000
		Total of Item		0	D	1500000	1000000	1000000
		Total of Project / Treasury	y 396923	0	D	1500000	1000000	1000000
Pr	oject	076 Sama Al-Rosan -Sahm road		_	,		<u>'</u>	
Fund	Sourc	e102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item		2011	2012	2012	2013	2014	2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	359816	0	D		1000000	5000000
		Total of Item		0	D	1000000	1000000	5000000
		Total of Project / Treasury	y 359816	0	D	1000000	1000000	5000000
Pr	oject	077 Dheban -Umm Al-Rasass roa	ad					
Fund :	Sourc	e102001 Capital (Treasury)						
		Description	Actual	Estimated				Indicative
Group	item		2011	2012	2012	2013	2014	2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	215956	100000	100000		0	U
		Total of Item		100000	100000	0	0	0
		Total of Project / Treasury		100000	100000	0	0	0
	oject		at, North and	South				
Fund:	Sourc	e 102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	1999475	1000000	1000000	4682000	1500000	2485000
		Total of Item	1999475	1000000	1000000	4682000	1500000	2485000
		Total of Project / Treasury	y 1999475	1000000	1000000	4682000	1500000	2485000

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

	•		ablishing Roads	a moasing	,				(111 003
			panding thaneh-Amga inter	section					
	oject	·	· · · · · · · · · · · · · · · · · · ·	Section					
Fund	Sourc	e102001	Capital (Treasury)						
Group	item	Description m		Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31	Non-financial Assets								
3111		Buildings and	I Constructions						
	508	Works and Constructions							
	001	Establishing Ma	ain Roads	559965	1500000	1500000	2000000	1000000	1000000
	Total of Item			559965	1500000	1500000	2000000	1000000	1000000
	Total of Project / Treasury				1500000	1500000	2000000	1000000	1000000
Pr	oject	080 Exp	oand and complete Fheis / I	Bakalorya r	oad	1			
Fund	Sourc	e102001	Capital (Treasury)						
Group	item	Description		Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets							
3111		Buildings and	I Constructions						
	508	Works and Constructions							
	001	Establishing Ma	ain Roads	0	0	D	2000000	1000000	O
			Total of Item	0	0	D	2000000	1000000	0
		•	Total of Project / Treasury	0	0	D	2000000	1000000	0
Pr	oject	081 Est	ablish Wadi Al shajarah tur	nnel and bri	idge /Sult		<u>'</u>	<u>'</u>	
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial	Assets						
3111			I Constructions						
	508	Works and Con	structions						
	001	Establishing Ma	ain Roads	0	0	D	2000000	1000000	o
			Total of Item	0	0	D	2000000	1000000	0
			Total of Project / Treasury	0	0	D	2000000	1000000	0
			Total of Program	76449684	60662467	47129000	69175000	73025000	154605000

	•		istry of Public Works an	a	nousing	J				(IN JUS
Pro	ogram	3905 Bui	ldings							
Pr	oject	001 Bu	ildings Program Administra	atio	on Projec	t				
Fund	Sourc	e102001	Capital (Treasury)							
Group	item		Description		Actual 2011	Estimated 2012	Re-Estimated	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensatio	ns of Employees							
2111		Salaries, Wag	ges and allowances							
	502	Wages								
	001	Wages		0		0	D	800000	800000	800000
			Total of Item	0		0	D	800000	800000	800000
		•	Total of Project / Treasury	0		0	D	800000	800000	800000
Pr	oject	002 Fitt	ings for the Prime Ministry	bι	uilding ar	nd the Prime	e Minister's	residence	and other a	activities
Fund	Sourc	e102001	Capital (Treasury)							
			Description	Т	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item		•		2011	2012	2012	2013	2014	2015
31		Non-financial								
3111		_	d Constructions							
	508	Works and Con	structions							
ŀ	999	n.e.c		0		0	D	150000	150000	150000
			Total of Item	0		0	D	150000	150000	150000
			Total of Project / Treasury	0		0	D	150000	150000	150000
Pr	oject	003 Co	mpleting Works and Mecha	nie	cs Direct	orate Buildi	ing			
Fund	Sourc	e102001	Capital (Treasury)							
			Description	Τ	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item				2011	2012	2012	2013	2014	2015
31		Non-financial								
3111		Buildings and Constructions								
	508	Works and Constructions		L		_			.=	
	013	Miscellaneous	Buildings Construction	0		0	0	150000	150000	150000
		Total of Item				0	D		150000	150000
			Total of Project / Treasury	0		0	D	150000	150000	150000
Pr	oject	005 Co	mpleting the Establishment	t o	f Rest are	eas on Al A	zraq Road			
Fund	Sourc	e102001	Capital (Treasury)							
		<u> </u>	Description	Τ	Actual			Estimated		
Group	item				2011	2012	2012	2013	2014	2015
31		Non-financial								
3111			d Constructions	1						
	508	Works and Con		Ļ		_				
	013	Miscellaneous	Buildings Construction	0		0	0	100000	100000	100000
			Total of Item	0		0	D	100000	100000	100000
			Total of Project / Treasury	0		0	D	100000	100000	100000
	oject		staining and Updating Bord	ler	s centers	3				
Fund	Sourc	e102001	Capital (Treasury)							
Group	item		Description		Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial	Assets							
3111		Buildings and	d Constructions							
	508	Works and Con	structions							
	999	n.e.c		0		0	0	10080000	8700000	9000000
			Total of Item	0		0	D	10080000	8700000	9000000
			Total of Project / Treasury	0		0	D	10080000	8700000	9000000

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

0	د.م.		ion y or i abile tronke an	~ 	,				, 020	
Pro	ogram	3905 Buil	dings							
Pr	oject	008 Urb	an Villages Project							
Fund	Sourc	e102001	Capital (Treasury)							
Group	item		Description Actual 2011 Estimated Re-Estimated 2012 Estimated 2013 Indicative 2015							
31		Non-financial	Assets							
3111		_	Constructions							
	508	Works and Cons	structions							
	999	n.e.c		0	0	þ	2000000	2000000	2000000	
	Total of Item				0	D	2000000	2000000	2000000	
		7	Total of Project / Treasury	0	0	D	2000000	2000000	2000000	
Pr	oject	009 Hou	ising for poor families		1	J				
Fund	Sourc	e102001	Capital (Treasury)							
Group	item							Indicative 2015		
31		Non-financial	Assets							
3111		Buildings and	Constructions							
	508	Works and Cons	structions							
	013	Miscellaneous E	Buildings Construction	0	0	o	750000	750000	750000	
		Total of Item			0	D	750000	750000	750000	
		1	Total of Project / Treasury	0	0	D	750000	750000	750000	
			Total of Program	0	0	D	14030000	12650000	12950000	
			Total of Chapter	92121742	78793000	65147000	99950000	106170000	189245000	