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: Connecting villages and cities, housing and economic complexes and neighbouring countries with

a network of distinguished roads with high level of quality and preserving their sustainability and expanding the implementation of circle roads around the main cities and developing construction sector using and applying the best modern techniques and practices in line with the international developments as well as finding pioneer government buildings which are supportive for the national and developmental goals which ensure the safety and souls of employees and clients

through the adoption and implementation of the best global practices in this field.

Tasks of the Ministry / Department:

Re-qualify, maintain and sustain the roads network in the Kingdom.

- _ Implement and maintain agricultural and rural roads to serve production sites.
- 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.

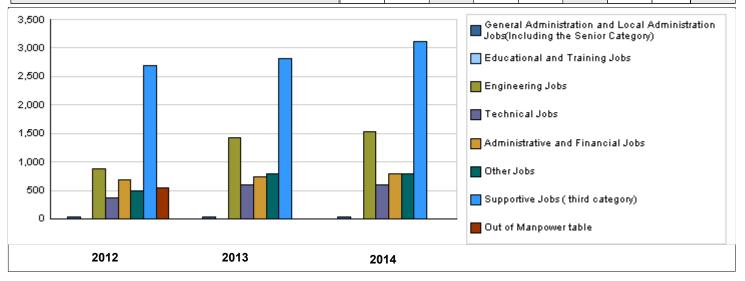
Major Issues and Challenges which face the Ministry / Department:

- 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 | Strategic Objectives and Performance Indicators of the Ministry / Department | | | | | | | | | | |
|--|---|------------|-------------|-----------------|-----------------|----------------------------|--------------|------|------|--|--|
| Stratagia Objective | P. C. | base | Value | Actual Value | Target Value | Primary Self Evaluation | Target Value | | | | |
| Strategic Objective | Performance Indicator | year | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 | | |
| 1 - Institutional performance | 1 Satisfaction degree of the Ministry's clients. | 2009 | %55 | %55 | %59 | %59 | %60 | %61 | %62 | | |
| enhancement. | 2 Average of satisfaction deg the Ministry's partners as pe questinnaire | | %75 | - | %79 | %79 | %81 | %85 | %87 | | |
| 2 - Maintain the main, secondary and rural roads with economic and developmental revenues in all over the Kingdom. | 1 Number of road accidents of by road errors. | aused 2009 | %9.5 | %9.5 | %4 | %4 | %3 | %2 | %1.5 | | |
| 3 - Establish integerated and safe roads network to | 1 The lengths of acccomplish roads (km). | ed 2006 | 7694 | - | 8100 | 8100 | 8150 | 8170 | 9000 | | |
| contribute to achieving development and providing pioneer government buildings with distinguished identity. | 2 Increase of the establishme roads and intersections in a the Kingdom for each gover | II over | - | - | 4 | 4 | 4 | 4 | 5 | | |

| Number of Staff of the Ministry / Department | | | | | | | | | | | |
|--|------------------------------|----------------------------|----------|------------------------|---------|----------|---------------------|-----------|----------|------|--|
| 2 | lab. | Actual | | | Primary | | | Estimated | | | |
| Group | Job | Job 2012 Male Female Total | | 2013 Male Female Total | | | 2014 Male Female | | Total | | |
| General Administration and Local Admini | Supervisory and Leadership j | 35 | 6 | 41 | 35 | 6 | 41 | 35 | 6 | 41 | |
| Educational and Training Jobs | Trainers | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | |
| Engineering Jobs | Engineers | 775 | 107 | 882 | 1200 | 232 | 1432 | 1275 | 257 | 1532 | |
| Technical Jobs | Programmers and technician | 330 | 32 | 362 | 510 | 82 | 592 | 510 | 82 | 592 | |
| Administrative and Financial Jobs | Heads of departments and fin | 605 | 85 | 690 | 655 | 85 | 740 | 680 | 105 | 785 | |
| Other Jobs | Technicians | 445 | 45 | 490 | 670 | 120 | 790 | 670 | 120 | 790 | |
| Supportive Jobs (third category) | Third category | 2325 | 370 | 2695 | 2466 | 350 | 2816 | 2716 | 400 | 3116 | |
| | Total | 4516 | 645 | 5161 | 5537 | 875 | 6412 | 5887 | 970 | 6857 | |
| Out of Manpower table | 501/projects | 0 | 0 | 241 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 502/ daily workers | 250 | 50 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4766 | 695 | 5702 | 5537 | 875 | 6412 | 5887 | 970 | 6857 | | |
| | 21451833 | 2925251 | 24377084 | 28627680 | 4660320 | 33288000 | 31971790 | 5204710 | 37176500 | | |

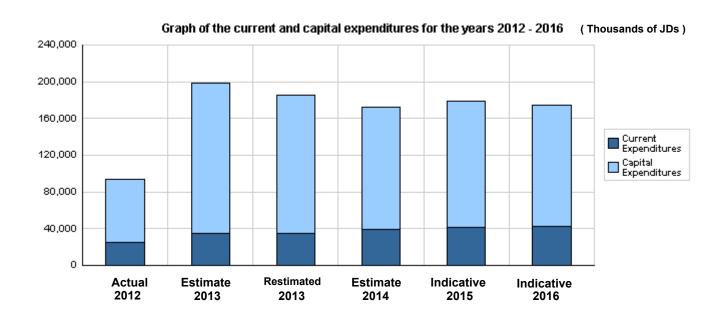


| | Key Information of the Ministry / Department | | | | | | | | | | | | | | | | |
|-----|--|------|-------|---------|-------|----------------|-------|--------|-------|--------|--------|--------|-------|-------|--------|-------|-------|
| | | base | | Primary | | Estimated 2014 | | | | | | | | | | | |
| No. | Description | year | Value | 2013 | Irbid | Mafraq | Jarsh | Ajloun | Amman | Balqa' | Zaraq' | Madaba | Karak | Ma'an | Tafila | Aqaba | Total |
| 1 | Lengths of established main roads | 2008 | 25 | 20 | 4 | 2 | 2 | 2 | 4 | 4 | 4 | 2 | 2 | 3 | 2 | 1 | 32 |
| 2 | Lengths of established rural roads. | 2008 | 12 | 10 | 2 | 2 | 2 | 1 | 0 | 2 | 1 | 1 | 2 | 1 | 2 | 1 | 17 |
| 3 | Lengths of established secondary | 2008 | 11 | 10 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 1 | 1 | 17 |

Overall Summary of Expenditures for Chapter 2101- Ministry of Public Works and Housing for the years 2012 - 2016

(In JDs)

| | | Actual | Estimate | Re_Estimate | Estimate | Indic | ative | | | |
|-------|--|------------|-------------|-------------|-------------|-------------|-------------|--|--|--|
| | Description | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 | | | |
| Group | | Current E | xpenditures | | | | | | | |
| 2111 | Salaries, Wages and allowances | 22,439,759 | 30,853,000 | 30,853,000 | 34,745,500 | 36,290,500 | 37,133,500 | | | |
| 2121 | Social Security Contributions | 1,937,325 | 2,435,000 | 2,435,000 | 2,431,000 | 2,545,560 | 2,612,560 | | | |
| 2211 | Use of Goods and Services | 803,478 | 1,390,000 | 1,390,000 | 1,911,500 | 2,302,940 | 2,302,940 | | | |
| 2821 | Other current expenses | 79,560 | 100,000 | 100,000 | 60,000 | 250,000 | 250,000 | | | |
| | Total current expenditures | 25,260,122 | 34,778,000 | 34,778,000 | 39,148,000 | 41,389,000 | 42,299,000 | | | |
| | Capital Expenditures | | | | | | | | | |
| 2111 | Salaries, Wages and allowances | 3,409,654 | 3,400,000 | 3,400,000 | 1,820,000 | 1,370,000 | 1,370,000 | | | |
| 2121 | Social Security Contributions | 224,999 | 710,000 | 710,000 | 160,000 | 160,000 | 160,000 | | | |
| 2211 | Use of Goods and Services | 14,343,129 | 36,323,000 | 34,646,000 | 24,720,000 | 14,367,000 | 10,020,000 | | | |
| 2632 | Subsidy to other public gov. units/capital | 498,010 | 500,000 | 500,000 | 3,200,000 | 3,200,000 | 3,200,000 | | | |
| 2822 | Other Capital expenditures | 802,769 | 800,000 | 800,000 | 825,000 | 625,000 | 625,000 | | | |
| 3111 | Buildings and Constructions | 47,960,187 | 120,237,000 | 109,031,000 | 99,198,000 | 116,135,000 | 115,500,000 | | | |
| 3112 | Machinery and Equipment | 557,174 | 780,000 | 780,000 | 1,895,000 | 375,000 | 375,000 | | | |
| 3122 | Inventories | 559,941 | 500,000 | 500,000 | 785,000 | 535,000 | 535,000 | | | |
| 3141 | Lands | 0 | 0 | 0 | 290,000 | 290,000 | 290,000 | | | |
| | Total capital expenditures | 68,355,863 | 163,250,000 | 150,367,000 | 132,893,000 | 137,057,000 | 132,075,000 | | | |
| | Treasury | 68,355,863 | 163,250,000 | 150,367,000 | 132,893,000 | 137,057,000 | 132,075,000 | | | |
| | Total current and capital expenditures | 93,615,985 | 198,028,000 | 185,145,000 | 172,041,000 | 178,446,000 | 174,374,000 | | | |

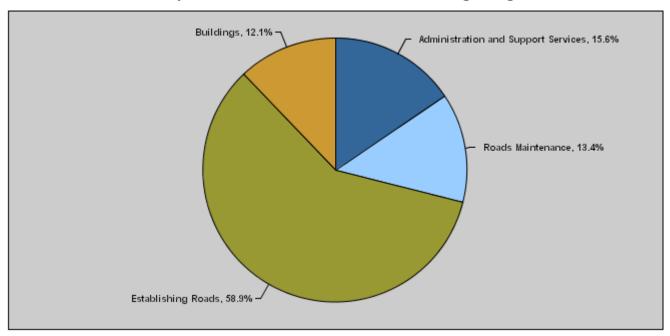


Budget of Chapter 2101 - Ministry of Public Works and Housing For the Year 2014 Distributed According to Program

(InJDs)

| Prog. | Description | Current Expenditures | Capital Expenditure | Total Expenditure |
|-------|-------------------------------------|----------------------|---------------------|-------------------|
| 3701 | Administration and Support Services | 23,785,000 | 3,070,000 | 26,855,000 |
| 3705 | Roads Maintenance | 0 | 22,975,000 | 22,975,000 |
| 3710 | Establishing Roads | 6,363,000 | 94,998,000 | 101,361,000 |
| 3905 | Buildings | 9,000,000 | 11,850,000 | 20,850,000 |
| | Total | 39,148,000 | 132,893,000 | 172,041,000 |

Total Expenditurers for the Year 2014 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2012 - 2016

| | Program | 2012 | 2013 | 2014 | 2015 | 2016 |
|------|-------------------------------------|---------|---------|---------|---------|---------|
| 3701 | Administration and Support Services | 2470511 | 2431800 | 2851800 | 3046200 | 3112200 |
| 3705 | Roads Maintenance | 0 | 0 | 0 | 0 | 0 |
| 3710 | Establishing Roads | 467252 | 536300 | 638300 | 668956 | 697400 |
| 3905 | Buildings | 0 | 2013000 | 1980000 | 2049176 | 2065800 |
| | Total | 2937763 | 4981100 | 5470100 | 5764332 | 5875400 |

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:

Enhance the institutional performance.

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 2013 estimated with (2933) staff, including (2576) males and (357) females .

| | Performance Measurement Indicators for program | | | | | | | | | | | |
|--------------------------------------|--|------------|------|--------------|-----------------|-------------------------|--------|------|------|--|--|--|
| Performance Measurement Indicator | | Base Value | | Actual value | Target Value | First Self Evalution | Target | | | | | |
| | | Year | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 | | | |
| | Increase in the percentage of employees holding diploma or higher degrees. | 2009 | %22 | %22 | %26 | %26 | %27 | %28 | %30 | | | |
| 2 | Minimizing the annual average of brain drain. | 2009 | %9.5 | %9.5 | %7.5 | % 7.5 | %7 | %6.5 | %6 | | | |
| 3 | Improving the level of programs. | 2010 | %75 | - | %79 | % 79 | %81 | %85 | %86 | | | |

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

| | | Actual | Estimate | Re_Estimate | Estimate | Indic | cative |
|-----------|---|------------|------------|-------------|------------|------------|------------|
| | Activities and Projects | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| Current I | Expenditures | 20,587,594 | 20,265,000 | 20,265,000 | 23,785,000 | 25,425,000 | 25,965,000 |
| 601 | Administrative and Support Services | 20,587,594 | 20,265,000 | 20,265,000 | 23,785,000 | 25,425,000 | 25,965,000 |
| Capital E | xpenditures | 3,041,322 | 3,170,000 | 3,170,000 | 3,070,000 | 3,000,000 | 3,000,000 |
| 001 | Administration Project | 2,543,312 | 2,600,000 | 2,600,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| 002 | Supporting the projects of National Construction Council | 498,010 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| 004 | Establish information system for all government buildings | 0 | 20,000 | 20,000 | 20,000 | 0 | 0 |
| 005 | Application of government buildings administration and maintenance system | 0 | 50,000 | 50,000 | 50,000 | 0 | 0 |
| | Program / Treasury | 3,041,322 | 3,170,000 | 3,170,000 | 3,070,000 | 3,000,000 | 3,000,000 |
| | Total Program | 23,628,916 | 23,435,000 | 23,435,000 | 26,855,000 | 28,425,000 | 28,965,000 |

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

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:

Maintain main, secondary and provincial roads network in all over the Kingdom with economic and developmental revenue.

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 2013 estimated with (44) staff, including (39) males and (5) females .

| Performance Measurement Indicators for program | | | | | | | | | | |
|--|------|-------|--------------|-----------------|-------------------------|------|--------|------|--|--|
| Performance Measurement Indicator | Base | value | Actual value | Target Value | First Self Evalution | | Target | t | | |
| | Year | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 | | |
| 1 The increase in the lengths of maintained roads,annually (Km). | 2009 | 500 | 500 | 900 | 900 | 1000 | 1100 | 1200 | | |
| 2 Minimizing the percentage of roads not matching the new | 2011 | - | - | - | | %10 | %9 | %8 | | |

Appropriations OF Roads Maintenance Program as Per Activities and Projects.

(In JDs

Re_Estimate Indicative Actual **Estimate Estimate Activities and Projects** 2012 2013 2013 2014 2015 2016 Current Expenditures 0 0 0 0 0 0 Capital Expenditures 13,157,070 35,275,000 33,598,000 22,975,000 12,622,000 8,275,000 001 Roads Maintenance Program 1,646,034 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 Administration Project 002 Maintenance of Main and through-2,091,065 3,750,000 3,700,000 3,650,000 2,149,000 2,200,000 traffic roads and bridges - In Northern District Maintenance of Main and through-003 2,187,335 4,000,000 3,690,000 4,500,000 2,110,000 traffic roads and bridges - In Central District 004 Maintenance of Main and through-2,698,801 3,500,000 3,113,000 4,800,000 1,888,000 1,300,000 traffic roads and bridges - In Southern District 005 2,249,990 11,000,000 10,535,000 4,000,000 2,200,000 2,750,000 Secondary and urban roads maintenance project 10,535,000 006 Agricultural Roads Maintenance 2,248,063 11,000,000 4,000,000 2,250,000 Project 007 Estabishing ideal maintenance 35,782 25,000 25,000 25,000 25,000 25,000 stations Program / Treasury 13,157,070 35,275,000 33,598,000 22,975,000 12,622,000 8,275,000 Total Program 13,157,070 35,275,000 33,598,000 22,975,000 12,622,000 8,275,000

3710 Establishing Roads Program

Objective of the program:

To establish the main, sub and rural roads.

The strategic objective related to the program:

Establish comrpehensive and safe roads network to contribute to realize development and provide pioneer government buildings with distinguished identity.

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 2013 estimated with (2017) staff, including (1822) males and (195) females .

Performance Measurement Indicators for program **Performance Measurement** Actual First Self Target Target Indicator **Base** Value **Evalution** value Value Year 2013 2012 2013 2014 2015 2016 The increase in the lengths of established rural road (Km).2006 2520 2550 2510 2510 2530 2435 3390 2 Increase in the lengths of established main roads (km) 3320 3320 3330 3340 2006 3187 Increase in the lengths of established secondary roads 2222 2222 2235 2240 2260 2006 2112

Appropriations OF Establishing Roads Program as Per Activities and Projects.

(In JDs)

| | A . 41 . 141 | Actual | Estimate | Re_Estimate | Estimate | Indi | icative | | | | | |
|---------|---|---|-------------|-------------|------------|-------------|-------------|--|--|--|--|--|
| | Activities and Projects | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 | | | | | |
| Current | Expenditures | 4,672,528 | 5,363,000 | 5,363,000 | 6,363,000 | 6,669,560 | 6,954,000 | | | | | |
| 601 | Setting plans, studies and designs for roads construction | 4,672,528 | 5,363,000 | 5,363,000 | 6,363,000 | 6,669,560 | 6,954,000 | | | | | |
| Capital | Expenditures | 52,157,471 | 110,775,000 | 99,569,000 | 94,998,000 | 105,635,000 | 103,000,000 | | | | | |
| 001 | Establishing Roads Program Administration Project | 4,968,030 | 4,318,000 | 4,318,000 | 5,400,000 | 2,900,000 | 2,900,000 | | | | | |
| 002 | Public Safety on Roads | 1,607,093 | 7,450,000 | 5,690,000 | 3,320,000 | 3,820,000 | 3,000,000 | | | | | |
| 003 | Establishing and Enhancing the Provincial and Secondary Roads | 1,796,249 | 3,000,000 | 2,535,000 | 3,215,000 | 4,000,000 | 5,000,000 | | | | | |
| 004 | Agricultural Roads | 2,249,306 | 3,350,000 | 2,831,000 | 3,500,000 | 3,700,000 | 5,000,000 | | | | | |
| 005 | Completing Altafila/Alhasa Road | 199,773 | 0 | 0 | 0 | 0 | 0 | | | | | |
| 006 | Establishing and Enhancing the Outlet Roads | 690,377 | 3,000,000 | 2,690,000 | 2,300,000 | 3,000,000 | 3,500,000 | | | | | |
| 009 | Alhashemeh-Bala'ma Road-Alzneh Area is Included in the Expansion Area | 3,600,000 | 6,000,000 | 5,690,000 | 1,800,000 | 0 | 0 | | | | | |
| 012 | Establishing Alhssain Bin Talal University and Ma'an Detour | 236,965 | 0 | 0 | 0 | 0 | 0 | | | | | |
| 014 | Completing Alkarak/Alqetraneh Road Including Alkarak Entry | 2,229,311 | 1,500,000 | 1,345,000 | 660,000 | 0 | 0 | | | | | |
| 015 | Completing Alsalt Belt Line Road/First Part | 0 | 4,000,000 | 2,535,000 | 5,475,000 | 5,000,000 | 5,000,000 | | | | | |
| 023 | Enhancing Intersection on Amman Zarqa Highway | 0 | 300,000 | 300,000 | 1,000,000 | 0 | 0 | | | | | |
| 026 | Executing Zarqa-Berain Road | 0 | 2,000,000 | 1,845,000 | 2,650,000 | 2,000,000 | 0 | | | | | |
| 030 | Executing South and North Shouneh (Kremeh Area) | 1,600,000 | 2,000,000 | 1,845,000 | 0 | 0 | 0 | | | | | |
| 032 | Enhancing and Executing Um Alnaj Triangle | ' ' | 1,500,000 | 1,500,000 | 0 | 0 | 0 | | | | | |
| 035 | Completing Queen Alia Internationa Airport/Second Stage | , , , , , , | 16,000,000 | 14,042,000 | 7,000,000 | 4,000,000 | 0 | | | | | |
| 037 | Kathraba-Ghour Road | 0 | 1,000,000 | 845,000 | 1,000,000 | 1,300,000 | 0 | | | | | |
| 038 | Lighting the Major Through Traffic Roads | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | 4,500,000 | 4,035,000 | 4,000,000 | 4,600,000 | 3,000,000 | | | | | |
| 040 | Irbid Belt Line Road | 8,799,810 | 12,000,000 | 11,315,000 | 6,500,000 | 0 | 2,700,000 | | | | | |

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

| 3710 | Establishing Roads Program Appropriations OF Establishing Roads Program as Per Activities and Projects. (In JDs | | | | | | | | | | | | |
|----------|--|------------|-------------|-------------|------------|-------------|------------|--|--|--|--|--|--|
| | уфрюрнацен | Actual | Estimate | Re Estimate | Estimate | | icative | | | | | | |
| | Activities and Projects | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 | | | | | | |
| | | 2012 | 2013 | 2013 | 2014 | 2013 | 2010 | | | | | | |
| apital E | xpenditures | 52,157,471 | 110,775,000 | 99,569,000 | 94,998,000 | 105,635,000 | 103,000,00 | | | | | | |
| 042 | Almujeb Bridge Protections | 443,521 | 0 | 0 | 500,000 | 0 | 0 | | | | | | |
| 044 | Connected Road for Zarqa New | 439,742 | 3,000,000 | 2,535,000 | 2,000,000 | 1,000,000 | 1,000,000 | | | | | | |
| 045 | Hospital Altafeleh Belt Line Road | 1,349,999 | 3,000,000 | 2,725,000 | 1,000,000 | 0 | 0 | | | | | | |
| 046 | Executing a Bridge on Alfehaa- | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 3,000,000 | | | | | | |
| 047 | Zarqa Al-Mafraq-Irbid Road | 2,058,471 | 3,000,000 | 2,690,000 | 800,000 | 1,500,000 | 0 | | | | | | |
| 048 | Madaba Circle Road | 0 | 0 | 0 | 500,000 | 1,500,000 | 1,500,000 | | | | | | |
| 050 | Aljeezeh-Aldhabeh Road | 0 | 0 | 0 | 0 | 500,000 | 500,000 | | | | | | |
| 052 | Sarfa-Ghour Road | 0 | 0 | 0 | 0 | 2,500,000 | 2,500,000 | | | | | | |
| 053 | Salat - Ghour Road | 0 | 0 | 0 | 1,000,000 | 500,000 | 500,000 | | | | | | |
| 054 | Regulifying Sahrawi Road-Amman - | 0 | 1,000,000 | 845,000 | 1,500,000 | 2,150,000 | 0 | | | | | | |
| | Ras annkup | | ' ' | | | | | | | | | | |
| 055 | Requiifying Bridges and Water resources | 481,339 | 1,575,000 | 1,563,000 | 2,250,000 | 2,250,000 | 1,550,000 | | | | | | |
| 056 | Establishing El-Karama - 'Era Road | | 500,000 | 423,000 | 580,000 | 0 | 0 | | | | | | |
| 057 | Establishing Madaba - Jalool Airport Road | 704,480 | 3,250,000 | 3,134,000 | 865,000 | 0 | 0 | | | | | | |
| 058 | Requiifying safety Road for Amman | 349,995 | 500,000 | 423,000 | 1,000,000 | 1,080,000 | 0 | | | | | | |
| 062 | - Jerash Implementing Shoumar Bridge | 0 | 1,300,000 | 1,300,000 | 2,180,000 | 3,000,000 | 3,500,000 | | | | | | |
| 063 | Improving the Royal Road | 499,994 | 2,000,000 | 1,845,000 | 1,155,000 | 2,000,000 | 1,500,000 | | | | | | |
| 064 | Road to Al-Durrah border center | 2,589,984 | 9,000,000 | 8,380,000 | 4,370,000 | 0 | 0 | | | | | | |
| 067 | Alternative road/Ajloun-Capital | 0 | 50,000 | 50,000 | 1,000,000 | 2,830,000 | 1,000,000 | | | | | | |
| 068 | Supporting Greater Amman | 0 | 0 | 0 | 2,700,000 | 2,700,000 | 2,700,000 | | | | | | |
| | Municipality projects | • | | | 2,700,000 | 2,700,000 | 2,700,000 | | | | | | |
| 074 | Al-Azraq road - Saudi borders | 0 | 0 | 0 | 0 | 2,000,000 | 15,000,000 | | | | | | |
| 075 | AlKorah - Irbid | 0 | 1,500,000 | 1,268,000 | 2,223,000 | 3,500,000 | 0 | | | | | | |
| 077 | Dheban -Umm Al-Rasass road | 99,817 | 0 | 0 | 200,000 | 200,000 | 200,000 | | | | | | |
| 078 | Traffic intersections in Wasat, North and South | 999,973 | 3,182,000 | 3,182,000 | 2,000,000 | 2,000,000 | 2,000,000 | | | | | | |
| 079 | Expanding thaneh-Amqa intersection | 1,348,958 | 2,500,000 | 2,500,000 | 1,000,000 | 0 | 0 | | | | | | |
| 080 | Expand and complete Fheis / Bakalorya road | 0 | 1,000,000 | 845,000 | 1,000,000 | 1,155,000 | 0 | | | | | | |
| 081 | Establish Wadi Al shajarah tunnel | 0 | 2,000,000 | 2,000,000 | 6,000,000 | 0 | 0 | | | | | | |
| 082 | and bridge /Sult Implement the 2nd phase of Ein | 0 | 500,000 | 500,000 | 1,000,000 | 500,000 | 0 | | | | | | |
| 000 | Janah/ Souf road | | , | , | | | 0.000.000 | | | | | | |
| 083 | Re-establish Northern Shouneh road/ Al-Manshyah/ Waqass. | 0 | 0 | 0 | 4,155,000 | 2,000,000 | 2,000,000 | | | | | | |
| 085 | Al-bashryah/ Al-Azraq road | 0 | 0 | 0 | 500,000 | 2,000,000 | 1,000,000 | | | | | | |
| 086 | Al-Hezan Al-da'eri road/ Capital | 0 | 0 | 0 | 700,000 | 1,000,000 | 1,000,000 | | | | | | |
| 089 | Expand Wadi Araba road to become with the level of secondary roads | 0 | 0 | 0 | 500,000 | 2,000,000 | 2,000,000 | | | | | | |
| 090 | Southren Shounah road / Al-kafrain | 0 | 0 | 0 | 500,000 | 500,000 | 500,000 | | | | | | |
| 093 | intersection/ air freight Expand and maintain Al-Mesfah | 0 | 0 | 0 | 500,000 | 1,500,000 | 1,500,000 | | | | | | |
| 098 | road/ Zarqa. Iraq Al-Ameer/ Al-Kafrain road. | 0 | 0 | 0 | 300,000 | 2,000,000 | 2,000,000 | | | | | | |
| 100 | Namlah / Wadi Araba road with the | 0 | 0 | 0 | 250,000 | 1,500,000 | 1,500,000 | | | | | | |
| | level of a rural road | | | | · | | | | | | | | |
| 101 | Improve Tafila/ Amman road | 0 | 0 | 0 | 500,000 | 1,500,000 | 1,500,000 | | | | | | |
| 102 | Al-Sero / Aein Al-Bashah road | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 | | | | | | |
| 103 | Re-qualify Naour road / Ghour Al- Hadytha | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 | | | | | | |
| 104 | Sawam'/ Jwaydeh road | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 | | | | | | |
| 105 | Kharazeh/ Ghours road | 0 | 0 | 0 | 0 | 2,500,000 | 2,500,000 | | | | | | |
| 106 | Shoubak/Ghour road with a rural level | 0 | 0 | 0 | 0 | 2,500,000 | 2,500,000 | | | | | | |
| 107 | Amman Zarqa road/ alternative | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 | | | | | | |
| 108 | Kafer Asad / Umm Qais road | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 | | | | | | |
| 109 | Ghabawi /Azraq road. | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 | | | | | | |
| 110 | Rhab Jarash intensection road. | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 | | | | | | |
| 111 | Adhruh /Al-Manshyah road with a | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 | | | | | | |

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

| 3710 | Establishing Roads Program | 1 | | | | | |
|-----------|---|----------------|----------------|---------------|-----------------|-------------|-------------|
| | Appropriations | s OF Establish | ning Roads Pro | gram as Per A | tivities and Pr | ojects. | (In JDs) |
| | | Actual | Estimate | Re_Estimate | Estimate | Indi | cative |
| | Activities and Projects | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| | | | | | | | |
| Capital E | xpenditures | 52,157,471 | 110,775,000 | 99,569,000 | 94,998,000 | 105,635,000 | 103,000,000 |
| 112 | Improve Yajouz road. | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 |
| 113 | Dhafar Mosque intersection road Amman /Irbid | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 |
| 115 | Expand and maintain Rhab / Mafraq road | 0 | 0 | 0 | 700,000 | 700,000 | 700,000 |
| 116 | Ram/Desa /Mdawarah road. | 0 | 0 | 0 | 750,000 | 750,000 | 750,000 |
| | Program / Treasury | 52,157,471 | 110,775,000 | 99,569,000 | 94,998,000 | 105,635,000 | 103,000,000 |
| | Total Program | 56,829,999 | 116,138,000 | 104,932,000 | 101,361,000 | 112,304,560 | 109,954,000 |

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

3715 Supporting Society Protection Affairs/National Initiative for Housing-Decent Housing for Decent Life Program

Objective of the program:

To provide suitable housing for employees with limited incomes.

The strategic objective related to the program :

To support the implementation of highness royal initiatives (decent housing for decent life).

Directorates associated with the program:

- Supportive services and administration.
- Roads construction.
- Planning.

Services provided by the program:

Provide technical and financial support to the initiative projects.

Appropriations OF Supporting Society Protection Affairs/National Initiative for Housing-Decent Housing for Decent Life ProgramDas

| | Actual | Estimate | Re_Estimate | Estimate | Indio | cative |
|-------------------------|--------|----------|-------------|----------|-------|--------|
| Activities and Projects | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| Current Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Program / Treasury | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Program | 0 | 0 | 0 | 0 | 0 | 0 |

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 2013 estimated with (1418) staff, including (1100) males and (318) females .

| | Performance Measurement Indicators for program | | | | | | | | | |
|---|---|------|-------|-------|-------|-----------|------|------|------|--|
| | Performance Measurement Actual Target First Self Target | | | | | | | | | |
| | Indicator | Base | Value | value | Value | Evalution | | _ | | |
| | | Year | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 | |
| 1 | Percentage of owned government buildings to total used | 2007 | %50 | %52 | %63 | %63 | %64 | %65 | %66 | |

| | Appropri | ations OF Bu | ildings Progran | n as Per Activiti | es and Project | ts. | (In JDs |
|-----------|--|--------------|-----------------|-------------------|----------------|------------|------------|
| | Aut War and Burtanta | Actual | Estimate | Re_Estimate | Estimate | Inc | licative |
| | Activities and Projects | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| Current | Expenditures | 0 | 9,150,000 | 9,150,000 | 9,000,000 | 9,294,440 | 9,380,000 |
| 601 | Administrative and Support Services | 0 | 9,150,000 | 9,150,000 | 9,000,000 | 9,294,440 | 9,380,000 |
| Capital I | Expenditures | 0 | 14,030,000 | 14,030,000 | 11,850,000 | 15,800,000 | 17,800,000 |
| 001 | Buildings Program Administration Project | 0 | 800,000 | 800,000 | 200,000 | 200,000 | 200,000 |
| 002 | Fittings for the Prime Ministry building and the Prime Minister's residence and other activities | 0 | 150,000 | 150,000 | 250,000 | 250,000 | 250,000 |
| 003 | Completing Works and Mechanics Directorate Building | 0 | 150,000 | 150,000 | 100,000 | 100,000 | 100,000 |
| 005 | Completing the Establishment of Rest areas on Al Azraq Road | 0 | 100,000 | 100,000 | 50,000 | 0 | 0 |
| 006 | Sustaining and Updating Borders centers | 0 | 10,080,000 | 10,080,000 | 8,500,000 | 12,500,000 | 14,500,000 |
| 800 | Urban Villages Project | 0 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 009 | Housing for poor families | 0 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 |
| | Program / Treasury | 0 | 14,030,000 | 14,030,000 | 11,850,000 | 15,800,000 | 17,800,000 |
| | Total Program | 0 | 23.180.000 | 23.180.000 | 20.850.000 | 25.094.440 | 27.180.000 |

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: Connecting villages and cities, housing and economic complexes and neighbouring countries with a network of distinguished roads with high level of quality and preserving their sustainability and expanding the implementation of circle roads around the main cities and developing construction sector using and applying the best modern techniques and practices in line with the international developments as well as finding pioneer government buildings which are supportive for the national and developmental goals which ensure the safety and souls of employees and clients through the adoption and implementation of the best global practices in this field.

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

| Strategic Objectives | s / | Performance Indicators | | | | | | | | |
|--|-----|---|------|-------|--------|--------|------------------------|--------|------|------|
| Strategic | | | Base | Value | Actual | Target | Initial | | | |
| Objectives | | Performance Measurement | Base | | Value | Value | Internal Evaluation | Target | | |
| Description | | Indicators | Year | Value | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 1 - Institutional performance enhancement. | 1 | Satisfaction degree of the Ministry's clients. | 2009 | %55 | %55 | %59 | %59 | %60 | %61 | %62 |
| ermancement. | 2 | Average of satisfaction degree of the Ministry's partners as per a questinnaire | 2010 | %75 | - | %79 | %79 | %81 | %85 | %87 |
| 2 - Maintain the main, secondary and rural roads with economic and developmental revenues in all over the Kingdom. | 1 | Number of road accidents caused by road errors. | 2009 | %9.5 | %9.5 | %4 | %4 | %3 | %2 | %1.5 |
| 3 - Establish integerated and safe roads network to | 1 | The lengths of acccomplished roads (km). | 2006 | 7694 | - | 8100 | 8100 | 8150 | 8170 | 9000 |
| contribute to achieving development and providing bioneer government buildings with distinguished dentity. | 2 | Increase of the establishment of roads and intersections in all over the Kingdom for each governorate | 2006 | - | - | 4 | 4 | 4 | 4 | 5 |

Programs / Performance Indicators

| | | | Base | Value | Actual | Target | Initial | | | |
|------|--|--|------|-------|--------|--------|----------|------|--------|------|
| Goal | Programs | Descreption of Performance | Base | | Value | Value | Internal | | Target | |
| | | Indicators | Year | Value | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 1 | 3701 Administration and Support Services | Increase in the percentage of employees holding diploma or higher degrees. | 2009 | %22 | %22 | %26 | %26 | %27 | %28 | %30 |
| | | 2 Minimizing the annual average of brain drain. | 2009 | %9.5 | %9.5 | %7.5 | % 7.5 | %7 | %6.5 | %6 |
| | | 3 Improving the level of programs. | 2010 | %75 | - | %79 | % 79 | %81 | %85 | %86 |
| 2 | 3705 Roads Maintenance | 1 The increase in the lengths of maintained roads,annually (Km). | 2009 | 500 | 500 | 900 | 900 | 1000 | 1100 | 1200 |
| | | 2 Minimizing the percentage of roads not matching the new technical standards adopted in 2012. | 2011 | - | - | - | | %10 | %9 | %8 |
| 3 | 3710 Establishing Roads | The increase in the lengths of established rural road (Km). | 2006 | 2435 | - | 2510 | 2510 | 2520 | 2530 | 2550 |
| | | 2 Increase in the lengths of established main roads (km) | 2006 | 3187 | - | 3320 | 3320 | 3330 | 3340 | 3390 |
| | | 3 Increase in the lengths of established secondary roads (Km) | 2006 | 2112 | - | 2222 | 2222 | 2235 | 2240 | 2260 |
| | 3905 Buildings | Percentage of owned government buildings to total used buildings | 2007 | %50 | %52 | %63 | %63 | %64 | %65 | %66 |

| Prog | rams A | ppropriations | | | | | | | |
|------|--------|----------------------------|------------------|----------|-----------|-------------|-----------|------------|------------|
| | | | | Actual | Estemated | Re-stemated | Estemated | Indecative | Indecative |
| Goal | | Programs | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| | | Administration and Support | Current | 20587594 | 20265000 | 20265000 | 23785000 | 25425000 | 25965000 |
| 1 | 3701 | Services | Capital | 3041322 | 3170000 | 3170000 | 3070000 | 3000000 | 3000000 |
| | | | Total | 23628916 | 23435000 | 23435000 | 26855000 | 28425000 | 28965000 |
| | | | Current | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | 3705 | Roads Maintenance | Capital | 13157070 | 35275000 | 33598000 | 22975000 | 12622000 | 8275000 |
| | | | Total | 13157070 | 35275000 | 33598000 | 22975000 | 12622000 | 8275000 |
| | | Establishing Roads | Current | 4672528 | 5363000 | 5363000 | 6363000 | 6669560 | 6954000 |
| 3 | 3710 | | Capital | 52157471 | 110775000 | 99569000 | 94998000 | 105635000 | 103000000 |
| | | | Total | 56829999 | 116138000 | 104932000 | 101361000 | 112304560 | 109954000 |
| | | Buildings | Current | 0 | 9150000 | 9150000 | 9000000 | 9294440 | 9380000 |
| | 3905 | | Capital | 0 | 14030000 | 14030000 | 11850000 | 15800000 | 17800000 |
| | | | Total | 0 | 23180000 | 23180000 | 20850000 | 25094440 | 27180000 |
| | | | Total of Current | 25260122 | 34778000 | 34778000 | 39148000 | 41389000 | 42299000 |
| | | | Total of Capital | 68355863 | 163250000 | 150367000 | 132893000 | 137057000 | 132075000 |

| Currer | nt Act | ivities Appropriations | | | | | | |
|--------|--------|---|----------|-----------|-------------|-----------|------------|------------|
| | | Activities | Actual | Estemated | Re-stemated | Estemated | Indecative | Indecative |
| Prog. | | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 3701 | 601 | Administrative and Support Services | 20587594 | 20265000 | 20265000 | 23785000 | 25425000 | 25965000 |
| | | Total of Program | 20587594 | 20265000 | 20265000 | 23785000 | 25425000 | 25965000 |
| 3710 | 601 | Setting plans, studies and designs for roads construction | 4672528 | 5363000 | 5363000 | 6363000 | 6669560 | 6954000 |
| | | Total of Program | 4672528 | 5363000 | 5363000 | 6363000 | 6669560 | 6954000 |
| 3905 | 601 | Administrative and Support Services | 0 | 9150000 | 9150000 | 9000000 | 9294440 | 9380000 |
| | | Total of Program | 0 | 9150000 | 9150000 | 9000000 | 9294440 | 9380000 |
| | | Total | 25260122 | 34778000 | 34778000 | 39148000 | 41389000 | 42299000 |

| Capita | I Proj | ects Appropriations | | | | | | |
|--------|--------|--|----------|-----------|-------------|-----------|------------|------------|
| | | | Actual | Estemated | Re-stemated | Estemated | Indecative | Indecative |
| Prog. | | Projects | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 3701 | 001 | Administration Project | 2543312 | 2600000 | 2600000 | 2500000 | 2500000 | 2500000 |
| | 002 | Supporting the projects of National Construction Council | 498010 | 500000 | 500000 | 500000 | 500000 | 500000 |
| | 004 | Establish information system for all government buildings | 0 | 20000 | 20000 | 20000 | 0 | 0 |
| | 005 | Application of government buildings administration and maintenance system | 0 | 50000 | 50000 | 50000 | 0 | 0 |
| | | Total of Program | 3041322 | 3170000 | 3170000 | 3070000 | 3000000 | 3000000 |
| 3705 | 001 | Roads Maintenance Program Administration Project | 1646034 | 2000000 | 2000000 | 2000000 | 2000000 | 2000000 |
| | 002 | Maintenance of Main and through-traffic roads and bridges - In Northern District | 2091065 | 3750000 | 3700000 | 3650000 | 2149000 | 2200000 |
| | 003 | Maintenance of Main and through-traffic roads and bridges - In Central District | 2187335 | 4000000 | 3690000 | 4500000 | 2110000 | 0 |
| | 004 | Maintenance of Main and through-traffic roads and bridges - In Southern District | 2698801 | 3500000 | 3113000 | 4800000 | 1888000 | 1300000 |
| | 005 | Secondary and urban roads maintenance project | 2249990 | 11000000 | 10535000 | 4000000 | 2200000 | 2750000 |
| | 006 | Agricultural Roads Maintenance Project | 2248063 | 11000000 | 10535000 | 4000000 | 2250000 | 0 |
| İ | 007 | Estabishing ideal maintenance stations | 35782 | 25000 | 25000 | 25000 | 25000 | 25000 |
| İ | | Total of Program | 13157070 | 35275000 | 33598000 | 22975000 | 12622000 | 8275000 |

| | | ects Appropriations | Actual | Estemated | Re-stemated | Estemated | Indecative | Indecative |
|------|------------|---|-------------|-------------------|-------------------|-------------------|------------|------------|
| rog. | | Projects | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 3710 | 001 | Establishing Roads Program Administration Project | 4968030 | 4318000 | 4318000 | 5400000 | 2900000 | 2900000 |
| | 002 | Public Safety on Roads | 1607093 | 7450000 | 5690000 | 3320000 | 3820000 | 3000000 |
| | 003 | Establishing and Enhancing the Provincial and Secondary Roads | 1796249 | 3000000 | 2535000 | 3215000 | 4000000 | 5000000 |
| | 004 | Agricultural Roads | 2249306 | 3350000 | 2831000 | 3500000 | 3700000 | 5000000 |
| | 005 | Completing Altafila/Alhasa Road | 199773 | 0 | 0 | 0 | 0 | 0 |
| | 006 | Establishing and Enhancing the Outlet Roads | 690377 | 3000000 | 2690000 | 2300000 | 3000000 | 3500000 |
| | 009 | Alhashemeh-Bala'ma Road-Alzneh Area is Included in the Expansion Area | 3600000 | 6000000 | 5690000 | 1800000 | 0 | 0 |
| | 012 | Establishing Alhssain Bin Talal University and Ma'an Detour | 236965 | 0 | 0 | 0 | 0 | 0 |
| | 014 | Completing Alkarak/Alqetraneh Road Including Alkarak Entry | 2229311 | 1500000 | 1345000 | 660000 | 0 | 0 |
| | 015 | Completing Alsalt Belt Line Road/First Part | 0 | 4000000 | 2535000 | 5475000 | 5000000 | 5000000 |
| | 023 | Enhancing Intersection on Amman Zarqa Highway | 0 | 300000 | 300000 | 1000000 | 0 | 0 |
| | 026 | Executing Zarqa-Berain Road | 0 | 2000000 | 1845000 | 2650000 | 2000000 | 0 |
| | 030 | Executing South and North Shouneh (Kremeh Area) | 1600000 | 2000000 | 1845000 | 0 | 0 | 0 |
| | 032 | Enhancing and Executing Um Alnaj Triangle | 1347247 | 1500000 | 1500000 | 0 | 0 | 0 |
| | 035 | Completing Queen Alia International Airport/Second Stage | 9467061 | 16000000 | 14042000 | 7000000 | 4000000 | 0 |
| | 037 | Kathraba-Ghour Road | 0 | 1000000 | 845000 | 1000000 | 1300000 | 0 |
| | 038 | Lighting the Major Through Traffic Roads | 1999976 | 4500000 | 4035000 | 4000000 | 4600000 | 3000000 |
| | 040 | Irbid Belt Line Road | 8799810 | 12000000 | 11315000 | 6500000 | 0 | 2700000 |
| | 042 | Almujeb Bridge Protections | 443521 | 0 | | 500000 | 0 | 0 |
| | 044 | Connected Road for Zarqa New Hospital | 439742 | 3000000 | 2535000 | 2000000 | 1000000 | 1000000 |
| | 045 | Altafeleh Belt Line Road | 1349999 | 3000000 | 2725000 | 1000000 | 0 | 0 |
| | 046 | Executing a Bridge on Alfehaa-Zarqa | 0 | 0 | 0 | 1000000 | 1000000 | 3000000 |
| | 047 | Al-Mafraq-Irbid Road | 2058471 | 3000000 | 2690000 | 800000 | 1500000 | 0 |
| | 048 | Madaba Circle Road | 0 | 0 | 0 | 500000 | 1500000 | 1500000 |
| | 050 | Aljeezeh-Aldhabeh Road | 0 | 0 | 0 | 0 | 500000 | 500000 |
| | 052 | Sarfa-Ghour Road | 0 | 0 | 0 | | 2500000 | 2500000 |
| | 053 | Salat - Ghour Road | 0 | 0 | 0 | 1000000 | 500000 | 500000 |
| | 054 | Requilifying Sahrawi Road-Amman -Ras annkup | 0 | 1000000 | 845000 | | 2150000 | 0 |
| | 055 | Requilifying Bridges and Water resources | 481339 0 | 1575000 500000 | 1563000 | 2250000 580000 | 2250000 | 1550000 |
| | 056 057 | Establishing El-Karama - 'Era Road Establishing Madaba - Jalool Airport Road | 704480 | 3250000 | 423000 3134000 | 865000 | 0 | 0 |
| | 057 | Requilifying safety Road for Amman - Jerash | 349995 | 500000 | 423000 | 1000000 | 1080000 | 0 |
| | 062 | Implementing Shoumar Bridge | 0 | 1300000 | | 2180000 | 3000000 | 3500000 |
| | 063 | Improving the Royal Road | 499994 | 2000000 | 1845000 | 1155000 | 2000000 | 1500000 |
| | 064 | Road to Al-Durrah border center | 2589984 | 9000000 | 8380000 | 4370000 | 0 | 0 |
| | 067 | Alternative road/Ajloun-Capital | 0 | 50000 | 50000 | | 2830000 | 1000000 |
| | 068 | Supporting Greater Amman Municipality projects | 0 | 0 | 0 | 2700000 | 2700000 | 2700000 |
| | 074 | Al-Azraq road - Saudi borders | 0 | 0 | 0 | 0 | 2000000 | 15000000 |
| | 075 | AlKorah - Irbid | 0 | 1500000 | 1268000 | 2223000 | 3500000 | 0 |
| | 077 | Dheban -Umm Al-Rasass road | 99817 | 0 | 0 | 200000 | 200000 | 200000 |
| | 078 | Traffic intersections in Wasat, North and South | 999973 | 3182000 | 3182000 | 2000000 | 2000000 | 2000000 |
| | 079 | Expanding thaneh-Amqa intersection | 1348958 | 2500000 | 2500000 | 1000000 | 0 | 0 |
| | 080 | Expand and complete Fheis / Bakalorya road | 0 | 1000000 | 845000 | 1000000 | 1155000 | 0 |
| | 081 | Establish Wadi Al shajarah tunnel and bridge /Sult | 0 | 2000000 | 2000000 | 6000000 | 0 | 0 |
| | 082 | Implement the 2nd phase of Ein Janah/ Souf road | 0 | 500000 | 500000 | 1000000 | 500000 | 0 |
| | 083 | Re-establish Northern Shouneh road/ Al- Manshyah/ Waqass. | 0 | 0 | 0 | 4155000 | 2000000 | 2000000 |

| Capita | l Proj | ects Appropriations | | | | | | |
|--------|--------|--|----------|-----------|-------------|-----------|------------|------------|
| | | | Actual | Estemated | Re-stemated | Estemated | Indecative | Indecative |
| Prog. | | Projects | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| | 086 | Al-Hezan Al-da'eri road/ Capital | 0 | 0 | 0 | 700000 | 1000000 | 1000000 |
| | 089 | Expand Wadi Araba road to become with the | 0 | 0 | 0 | 500000 | 2000000 | 2000000 |
| | 200 | level of secondary roads | | | | F00000 | 500000 | F00000 |
| | 090 | Southren Shounah road / Al-kafrain intersection/ air freight | 0 | 0 | 0 | 500000 | 500000 | 500000 |
| | 093 | Expand and maintain Al-Mesfah road/ Zarga. | 0 | 0 | 0 | 500000 | 1500000 | 1500000 |
| | 098 | Iraq Al-Ameer/ Al-Kafrain road. | 0 | 0 | 0 | 300000 | 2000000 | 2000000 |
| | 100 | Namlah / Wadi Araba road with the level of a rural road | 0 | 0 | 0 | 250000 | 1500000 | 1500000 |
| | 101 | Improve Tafila/ Amman road | 0 | 0 | 0 | 500000 | 1500000 | 1500000 |
| | 102 | Al-Sero / Aein Al-Bashah road | 0 | 0 | 0 | 0 | 1500000 | 1500000 |
| | 103 | Re-qualify Naour road / Ghour Al-Hadytha | 0 | 0 | 0 | 0 | 2000000 | 2000000 |
| | 104 | Sawam'/ Jwaydeh road | 0 | 0 | 0 | 0 | 1500000 | 1500000 |
| | 105 | Kharazeh/ Ghours road | 0 | 0 | 0 | 0 | 2500000 | 2500000 |
| | 106 | Shoubak/Ghour road with a rural level | 0 | 0 | 0 | 0 | 2500000 | 2500000 |
| | 107 | Amman Zarqa road/ alternative | 0 | 0 | 0 | 0 | 1500000 | 1500000 |
| | 108 | Kafer Asad / Umm Qais road | 0 | 0 | 0 | 0 | 1500000 | 1500000 |
| | 109 | Ghabawi /Azraq road. | 0 | 0 | 0 | 0 | 1500000 | 1500000 |
| | 110 | Rhab Jarash intensection road. | 0 | 0 | 0 | 0 | 2000000 | 2000000 |
| | 111 | Adhruh /Al-Manshyah road with a length of 18 km | 0 | 0 | 0 | 0 | 2000000 | 2000000 |
| | 112 | Improve Yajouz road. | 0 | 0 | 0 | 0 | 1500000 | 1500000 |
| | 113 | Dhafar Mosque intersection road Amman /Irbid | 0 | 0 | 0 | 0 | 2000000 | 2000000 |
| | 115 | Expand and maintain Rhab / Mafraq road | 0 | 0 | 0 | 700000 | 700000 | 700000 |
| | 116 | Ram/Desa /Mdawarah road. | 0 | 0 | 0 | 750000 | 750000 | 750000 |
| | | Total of Program | 52157471 | 110775000 | 99569000 | 94998000 | 105635000 | 103000000 |
| 3905 | 001 | Buildings Program Administration Project | 0 | 800000 | 800000 | 200000 | 200000 | 200000 |
| | 002 | Fittings for the Prime Ministry building and the Prime Minister's residence and other activities | 0 | 150000 | 150000 | 250000 | 250000 | 250000 |
| | 003 | Completing Works and Mechanics Directorate Building | 0 | 150000 | 150000 | 100000 | 100000 | 100000 |
| | 005 | Completing the Establishment of Rest areas on Al Azraq Road | 0 | 100000 | 100000 | 50000 | 0 | 0 |
| | 006 | Sustaining and Updating Borders centers | 0 | 10080000 | 10080000 | 8500000 | 12500000 | 14500000 |
| | 800 | Urban Villages Project | 0 | 2000000 | 2000000 | 2000000 | 2000000 | 2000000 |
| | 009 | Housing for poor families | 0 | 750000 | 750000 | 750000 | 750000 | 750000 |
| | | Total of Program | 0 | 14030000 | 14030000 | 11850000 | 15800000 | 17800000 |
| | | Total | 68355863 | 163250000 | 150367000 | 132893000 | 137057000 | 132075000 |

Overall Summary of Current Expenditures for the years 2012 - 2016

| Froup | Item | Description | Actual 2012 | Estimated 2013 | Re-stimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
|-------|------|--|-------------|----------------|------------------|----------------|-----------------|-----------------|
| 21 | | Compensations of Employees | 2012 | 2013 | 2013 | 2017 | 2013 | 2010 |
| 111 | | Salaries, Wages and allowances | | | | | | |
| | 101 | Classified Employees | 540576 | 1272000 | 1272000 | 1270000 | 1270000 | 1270000 |
| | 102 | Permanent Unclassified Employees | 9405108 | 11305500 | 11305500 | 11600000 | 12700000 | 13100000 |
| | 103 | Contract Employees | 76771 | 73000 | 73000 | 75000 | 75000 | 75000 |
| | 105 | Personal Cost of Living Allowance | 6628357 | 8645500 | 8645500 | 9780000 | 9900000 | 10030000 |
| | 106 | Family Allowance | 951433 | 1126000 | 1126000 | 1500000 | 1715000 | 1845000 |
| | 110 | Overtime Allowance | 399240 | 515000 | 515000 | 660000 | 670000 | 670000 |
| | 111 | Additional Allowance | 3778627 | 6449000 | 6449000 | 7710000 | 7810000 | 7990000 |
| | 112 | Other Allowances | 0 | 1000 | 1000 | 0 | 0 | 0 |
| | 113 | Transportation Allowance | 159789 | 398000 | 398000 | 392500 | 392500 | 395500 |
| | 114 | Transport Allowance | 199982 | 353000 | 353000 | | 550000 | 550000 |
| | 115 | Field Visit Allowance | 99886 | 185000 | 185000 | 208000 | 208000 | 208000 |
| | 116 | Employees' bonuses | 199990 | 530000 | 530000 | 1000000 | 1000000 | 1000000 |
| | | Total | 22439759 | 30853000 | 30853000 | 34745500 | 36290500 | 37133500 |
| 121 | | Social Security Contributions | | 0000000 | | 0 11 10000 | 0020000 | |
| 121 | 301 | Social Security Contributions Social Security | 1937325 | 2435000 | 2435000 | 2431000 | 2545560 | 2612560 |
| | 301 | | | | | | | |
| | | | 1937325 | 2435000 | 2435000 | 2431000 | 2545560 | 2612560 |
| 22 | | Use of Goods and Services | | | | | | |
| 211 | | Use of Goods and Services | | | | | | |
| | 201 | Rents | 59983 | 247000 | 247000 | 252000 | 260000 | 260000 |
| | 202 | Telecommunications Services | 44947 | 95000 | 95000 | 95000 | 100000 | 100000 |
| | 203 | Water | 12201 | 37000 | 37000 | 37000 | 65000 | 65000 |
| | 204 | Electricity | 161523 | 160000 | 160000 | 187000 | 195000 | 195000 |
| | 205 | Fuels | 71418 | 282000 | 282000 | 285000 | 377500 | 377500 |
| | 206 | Maintenance of Machines, furniture and acce | | 71000 | 71000 | 71000 | 88000 | 88000 |
| | 207 | Maintenance of Vehicles, Heavy Duty Machin | | 35000 | 35000 | 35000 | 47000 | 47000 |
| | 208 | Repair and maintenance of buildings and ac | 4964 | 27000 | 27000 | 27000 | 45000 | 45000 |
| | 209 | Office Supplies | 44985 | 62500 | 62500 | 65000 | 70000 | 80000 |
| | 210 | Raw materials (Medicines, Clothes, Food, F | 4997 | 17000 | 17000 | 17000 | 25000 | 25000 |
| | 211 | Cleaning Services and supplies (including | 87976 | 110000 | 110000 | 130000 | 230000 | 230000 |
| | 212 | Insurance | 249794 | 210000 | 210000 | 665000 | 730000 | 720000 |
| | 213 | Official Travel Missions | 4974 | 11000 | 11000 | 20000 | 32000 | 32000 |
| | 214 | Other goods and services expenses | 9735 | 25500 | 25500 | 25500 | 38440 | 38440 |
| | | Total | 803478 | 1390000 | 1390000 | 1911500 | 2302940 | 2302940 |
| 28 | | Other expenditures | | | | | | |
| 821 | | Other current expenses | | | | | | |
| | 303 | Scientific Scholarships and Training Course | 19750 | 55000 | 55000 | 35000 | 220000 | 220000 |
| | 305 | Non-Employees' Bonuses | 59810 | 45000 | 45000 | 25000 | 30000 | 30000 |
| | | Total | | 100000 | 100000 | 60000 | 250000 | 250000 |
| | | Total of Chapter | | 34778000 | 34778000 | 39148000 | 41389000 | 42299000 |

Current Expenditures According to Program and Activities For The Years 2012 - 2016

| - Cilapi | | 2101 Willingtry Of Labile Works an | | | | | | (פחר ווו) |
|----------|------|--|----------------|----------------|-------------------|----------------|--------------------|--------------------|
| Progra | am : | 3701 - Administration and Support | t Services | | | | | |
| Activit | ty : | 601 - Administrative and Supp | ort Servic | es | | | | |
| Group | Item | Description | Actual 2012 | Estimated 2013 | Re-estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| | 101 | Classified Employees | 466105 | 402000 | 402000 | 400000 | 400000 | 400000 |
| | 102 | Permanent Unclassified Employees | 7816145 | 7755500 | | | 9000000 | 9300000 |
| | 103 | Contract Employees | 76771 | 73000 | | 75000 | 75000 | 75000 |
| | 105 | Personal Cost of Living Allowance | 5512398 | 5040500 | | 6030000 | 6050000 | 6080000 |
| | 106 | Family Allowance | 788429 | 676000 | 676000 | 1000000 | 1200000 | 1300000 |
| | 110 | Overtime Allowance | 269873 | 225000 | 225000 | 300000 | 310000 | 310000 |
| | 111 | Additional Allowance | 3188742 | 3734000 | 3734000 | 4750000 | 4800000 | 4900000 |
| | 112 | Other Allowances | 0 | 1000 | 1000 | 0 | 0 | 0 |
| | 113 | | 99985 | 78000 | 78000 | 132500 | 132500 | 132500 |
| | 114 | Transport Allowance | 99996 | 103000 | | | 200000 | 200000 |
| | 115 | Field Visit Allowance | 49973 | 52000 | 52000 | 75000 | 75000 | 75000 |
| | 116 | Employees' bonuses | 199990 | 280000 | 280000 | 750000 | 750000 | 750000 |
| | | Total | 18568407 | 18420000 | | 21712500 | 22992500 | 23522500 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 1337326 | 1264000 | 1264000 | 1264000 | 1280000 | 1300000 |
| | | Total | 1337326 | 1264000 | 1264000 | | 1280000 | 1300000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 201 | Rents | 59983 | 60000 | 60000 | 65000 | 70000 | 70000 |
| | 202 | Telecommunications Services | 19974 | 15000 | 15000 | 15000 | 10000 | 10000 |
| | 203 | Water | 6997 | 25000 | | 25000 | 40000 | 40000 |
| | 204 | Electricity | 115747 | 88000 | | 90000 | 90000 | 90000 |
| | 205 | Fuels | 46840 | 57000 | | | 87500 | 87500 |
| | 206 | Maintenance of Machines, furniture and acc | | 16000 | 16000 | 16000 | 18000 | 18000 |
| | 207 | Maintenance of Vehicles, Heavy Duty Mach | 18017 | 15000 | 15000 | 15000 | 17000 | 17000 |
| | 208 | Repair and maintenance of buildings and a | 2999 | 5000 | 5000 | 5000 | 10000 | 10000 |
| | 209 | Office Supplies | 39997 | 17500 | 17500 | 15000 | 20000 | 20000 |
| | 210 | Raw materials (Medicines, Clothes, Food, | 2998 | 5000 | 5000 | 5000 | 5000 | 5000 |
| | 211 | Cleaning Services and supplies (including | 63000 | 60000 | | 50000 | 130000 | 130000 |
| | 212 | Insurance | 194794 | 150000 | 150000 | 400000 | 410000 | 400000 |
| | 213 | Official Travel Missions | 3988 | 4000 | | | 10000 | 10000 |
| | 214 | Other goods and services expenses | 7983 | 8500 | 8500 | 8500 | 10000 | 10000 |
| | | Total | 602301 | 526000 | 526000 | 773500 | 927500 | 917500 |
| 28 | | Other expenditures | | | | | | |
| 2821 | | Other current expenses | | | | | | |
| | 303 | Scientific Scholarships and Training Cours | 19750 | 15000 | 15000 | 15000 | 200000 | 200000 |
| | 305 | Non-Employees' Bonuses | 59810 | 40000 | | | 25000 | 25000 |
| | | Total | 79560 | 55000 | | | 225000 | 225000 |
| | | Total of Activity | 20587594 | 20265000 | 20265000 | 23785000 | 25425000 | 25965000 |
| | | Total of Program | 20587594 | 20265000 | 20265000 | 23785000 | 25425000 | 25965000 |

Current Expenditures According to Program and Activities For The Years 2012 - 2016

| Спарі | | 2101 - Willistry Of Public Works at | iu i iousii ig | | | | | (เม วบร |
|--------|------|--|----------------|----------------|-------------------|----------------|-----------------|-----------------|
| | | 3710 - Establishing Roads | | | | | | |
| Activi | ty : | 601 - Setting plans, studies ar | nd designs | for roads co | nstruction | | | |
| Group | Item | Description | Actual 2012 | Estimated 2013 | Re-estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| | 101 | Classified Employees | 74471 | 120000 | 120000 | 120000 | 120000 | 120000 |
| | 102 | Permanent Unclassified Employees | 1588963 | | | | | 1800000 |
| | 105 | Personal Cost of Living Allowance | 1115959 | 1605000 | | 1750000 | 1800000 | 1900000 |
| | 106 | Family Allowance | 163004 | 300000 | | 350000 | | 390000 |
| | 110 | Overtime Allowance | 129367 | 130000 | 130000 | 200000 | 200000 | 200000 |
| | 111 | Additional Allowance | 589885 | | | | | 790000 |
| | 113 | Transportation Allowance | 59804 | | 60000 | 100000 | 100000 | 100000 |
| | 114 | Transport Allowance | 99986 | 100000 | | | | 200000 |
| | 115 | Field Visit Allowance | 49913 | | 50000 | | | 50000 |
| | | Total | 3871352 | 4470000 | | | • | 5550000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 599999 | 704000 | 704000 | 700000 | 765560 | 790000 |
| | | Total | 599999 | 704000 | 704000 | 700000 | 765560 | 790000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 202 | Telecommunications Services | 24973 | 20000 | 20000 | 50000 | 50000 | 50000 |
| | 203 | Water | 5204 | 7000 | 7000 | | 15000 | 15000 |
| | 204 | Electricity | 45776 | 50000 | 50000 | 75000 | 80000 | 80000 |
| | 205 | Fuels | 24578 | 25000 | 25000 | 25000 | 40000 | 40000 |
| | 206 | Maintenance of Machines, furniture and acc | 4660 | 5000 | 5000 | 5000 | 10000 | 10000 |
| | 207 | Maintenance of Vehicles, Heavy Duty Mach | | | 5000 | | 10000 | 10000 |
| | 208 | Repair and maintenance of buildings and a | 1965 | | | 2000 | 5000 | 5000 |
| | 209 | Office Supplies | 4988 | | 5000 | 10000 | | 20000 |
| | 210 | Raw materials (Medicines, Clothes, Food, | 1999 | | 2000 | 2000 | 5000 | 5000 |
| | 211 | Cleaning Services and supplies (including | 24976 | 20000 | 20000 | 50000 | 60000 | 60000 |
| | 212 | Insurance | 55000 | 45000 | | | 300000 | 300000 |
| | 213 | Official Travel Missions | 986 | 1000 | 1000 | 10000 | 14000 | 14000 |
| | 214 | Other goods and services expenses | 1752 | | 2000 | | | 5000 |
| | | Total | 201177 | 189000 | 189000 | 493000 | 614000 | 614000 |
| | | Total of Activity | 4672528 | 5363000 | 5363000 | 6363000 | 6669560 | 6954000 |
| | | Total of Program | 4672528 | 5363000 | 5363000 | 6363000 | 6669560 | 6954000 |

Current Expenditures According to Program and Activities For The Years 2012 - 2016

| Спарі | | 2101 - Willistry Of Public Works at | iu nousing | | | | | (IN JDS |
|--------|------------|--|----------------|------------------|-------------------|----------------|--------------------|-------------------|
| Progra | am : | 3905 - Buildings | | | | | | |
| Activi | ty : | 601 - Administrative and Supp | ort Servic | es | | | | |
| Group | Item | Description | Actual 2012 | Estimated 2013 | Re-estimated 2013 | Estimated 2014 | Indicative 2015 | Indicativ 2016 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| | 101 | Classified Employees | 0 | 750000 | 750000 | 750000 | 750000 | 750000 |
| | 102 | Permanent Unclassified Employees | 0 | 1950000 | 1950000 | | 2000000 | 2000000 |
| | 105 | Personal Cost of Living Allowance | 0 | 2000000 | 2000000 | | 2050000 | 2050000 |
| | 106 | Family Allowance | 0 | 150000 | 150000 | 150000 | 155000 | 155000 |
| | 110 | Overtime Allowance | 0 | 160000 | 160000 | 160000 | 160000 | 160000 |
| | 111 | Additional Allowance | 0 | 2210000 | 2210000 | | 2250000 | 2300000 |
| | 113 | Transportation Allowance | 0 | 260000 | 260000 | | 160000 | 163000 |
| | 114 | Transport Allowance | 0 | 150000 | 150000 | | 150000 | 150000 |
| | 115 | Field Visit Allowance | 0 | 83000 | 83000 | 83000 | 83000 | 83000 |
| | 116 | Employees' bonuses | 0 | 250000 | 250000 | | 250000 | 250000 |
| | | Total | 0 | 7963000 | 7963000 | 7863000 | 8008000 | 8061000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 0 | 467000 | 467000 | 467000 | 500000 | 522560 |
| | 301 | • | 0 | 467000 467000 | 467000 467000 | | | 1 |
| 22 | 1 | Use of Goods and Services | U | 467000 | 467000 | 467000 | 500000 | 522560 |
| | | | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 201 | Rents | 0 | 187000 | 187000 | | 190000 | 190000 |
| | 202 | Telecommunications Services | 0 | 60000 | 60000 | | 40000 | 40000 |
| | 203 | Water | 0 | 5000 | 5000 | 5000 | 10000 | 10000 |
| | 204 | Electricity | 0 | 22000 | 22000 | | 25000 | 25000 |
| | 205 | Fuels | 0 | 200000 | 200000 | | 250000 | 250000 |
| | 206 | Maintenance of Machines, furniture and acc | | 50000 | 50000 | 50000 | 60000 | 60000 |
| | 207 | Maintenance of Vehicles, Heavy Duty Mach | • | 15000 | 15000 | | 20000 | 20000 |
| | 208 | Repair and maintenance of buildings and a | 0 | 20000 | 20000 | | 30000 | 30000 |
| | 209 | Office Supplies Raw materials (Medicines, Clothes, Food, | 0 | 40000 | 40000 | | 30000 | 40000 |
| | 210 | Cleaning Services and supplies (including | 0 | 10000 | 10000 | 10000 | 15000 | 15000 |
| | 211 212 | Insurance | <u> </u> | 30000 | 30000 | | 40000 | 40000 |
| | 212 | Official Travel Missions | 0 0 | 15000 | 15000 6000 | | 20000 8000 | 20000 8000 |
| | 214 | Other goods and services expenses | 0 | 45000 | 15000 | | 23440 | 23440 |
| | 214 | Total | 0 | 15000 675000 | 675000 | | 761440 | 771440 |
| 28 | | Other expenditures | | 0.000 | 0.000 | 0.000 | 7 0 1 1 1 0 | |
| 2821 | | Other current expenses | | | | | | |
| | 303 | Scientific Scholarships and Training Cours | 0 | 40000 | 40000 | 20000 | 20000 | 20000 |
| | 305 | Non-Employees' Bonuses | 0 | 5000 | 5000 5000 | | 5000 5000 | 5000 5000 |
| | 303 | | 0 | 45000 | 45000 | 1 | 25000 | 25000 |
| | | | 0 | 9150000 | 9150000 | 9000000 | 9294440 | 9380000 |
| | | Total of Activity | | | | | | 1 |
| | | Total of Program | 0 | 9150000 | 9150000 | 9000000 | 9294440 | 9380000 |
| | | Total of Chapter | 25260122 | 34778000 | 34778000 | 39148000 | 41389000 | 42299000 |

Overall Summary of Capital Expenditures For The Years 2012 - 2016

| Chapt | er : | 2101 Ministry of Public Wor | ks and Hoเ | ısing | | | | (In JDs |
|-------|------|--|----------------|----------------|-------------------|----------------|-----------------|-----------------|
| Group | Item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| огоир | Item | Expenditures | 2012 | 2010 | 20.0 | 2014 | 2010 | 2010 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| 2111 | F04 | Salaries | 400000 | 450000 | 450000 | F00000 | 50000 | 50000 |
| | 501 | | 402003 | 450000 | 450000 | 520000 | 520000 | 520000 |
| | 502 | Wages | 3007651 | 2950000 | 2950000 | 1300000 | 850000 | 850000 |
| | | Total | 3409654 | 3400000 | 3400000 | 1820000 | 1370000 | 1370000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 517 | Social Security | 224999 | 710000 | 710000 | 160000 | 160000 | 160000 |
| | | Total | 224999 | 710000 | 710000 | 160000 | 160000 | 160000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 510 | Buildings and facilities repair and maintenanc | 11511036 | 33275000 | 31598000 | 20975000 | 10622000 | 6275000 |
| | 512 | Operating and maintenance Expenses | 2832093 | 3048000 | 3048000 | 3745000 | 3745000 | 3745000 |
| | | Total | 14343129 | 36323000 | 34646000 | 24720000 | 14367000 | 10020000 |
| 26 | | Subsidy/Grants | | | | | | |
| 2632 | | Subsidy to other public gov. units/capital | | | | | | |
| | 509 | Subsidy to other public gov. units/capital | 498010 | 500000 | 500000 | 3200000 | 3200000 | 3200000 |
| | 303 | , , , , , | 498010 | 500000 | | 3200000 | | 3200000 |
| | | Total | 430010 | 500000 | 500000 | 3200000 | 3200000 | 3200000 |
| 28 | | Other expenditures | | | | | | |
| 2822 | | Other Capital expenditures | | | | | | |
| | 504 | Studies, Researches and Consultations | 802769 | 800000 | 800000 | 825000 | 625000 | 625000 |
| | | Total | 802769 | 800000 | 800000 | 825000 | 625000 | 625000 |
| | | Fixed Assets | | | | | | |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | 47960187 | 120237000 | 109031000 | 99198000 | 116135000 | 115500000 |
| | | Total | 47960187 | 120237000 | 109031000 | 99198000 | 116135000 | 115500000 |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | 352369 | 670000 | 670000 | 895000 | 375000 | 375000 |
| | 506 | Vehicles and Heavy Duty Machines | 204805 | 110000 | 110000 | 1000000 | 0 | 0 |
| | 300 | , , | 557174 | 780000 | 780000 | 1895000 | 375000 | 375000 |
| 0400 | | Total | 55/1/4 | 780000 | 780000 | 1093000 | 375000 | 375000 |
| 3122 | | Inventories | | | | | | |
| | 503 | Materials and supplies | 559941 | 500000 | 500000 | 785000 | 535000 | 535000 |
| | | Total | 559941 | 500000 | 500000 | 785000 | 535000 | 535000 |
| 3141 | | Lands | | | | | | |
| | 507 | Lands | 0 | D | 0 | 290000 | 290000 | 290000 |
| | | Total | 0 | 0 | 0 | 290000 | 290000 | 290000 |
| | | Total of Chapter | 68355863 | 163250000 | 150367000 | 132893000 | 137057000 | 132075000 |

| Pro | ogran | n 3701 Administration and Suppor | t Services | | | | | |
|-----------------------|--------|--|----------------|----------------|-------------------|------------------------------|------------------------------|--------------------|
| Pr | roject | t 001 Administration Project | | | | | | |
| Fund 9 | Sourc | ce102001 Capital (Treasury) | | | | | | |
| | | Description | Actual | | | Estimated | | |
| Group | item | On the second se | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | 501 | Salaries, Wages and allowances Salaries | | | | | | |
| | | Salaries | 101011 | | 40000 | 440000 | 44000 | 44000 |
| | 001 | | 184044 | 100000 | 100000 | 110000 | 110000 | 110000 |
| | 002 | Field allowance | 174972 | 200000 | 200000 | 210000 | | 210000 |
| | 003 | Travel allowance | 42987 | 150000 | 150000 | 200000 | 200000 | 200000 |
| | | Total of Item | 402003 | 450000 | 450000 | 520000 | 520000 | 520000 |
| | 502 | Wages | | | | | | |
| | 001 | Wages | 249996 | 250000 | 250000 | 0 | 0 | þ |
| | | Total of Item | 249996 | 250000 | 250000 | 0 | 0 | 0 |
| 2121 | | Social Security Contributions | | | | | | |
| | 517 | Social Security | | | | | | |
| | 001 | Social Security | 50000 | 0 | 0 | 100000 | 100000 | 100000 |
| | | Total of Item | 50000 | 0 | D | 100000 | 100000 | 100000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 003 | Water | 16300 | 0 | b | 20000 | 20000 | 20000 |
| | 004 | Electricity | 49999 | 0 | <u> </u> | 50000 | | 50000 |
| | 005 | Fuels | | * | 200000 | | | 50000 |
| | | | 649988 | 300000 | 300000 | | | |
| | 800 | Training expenses | 499997 | 700000 | 700000 | 500000 | | 500000 |
| | | Total of Item | 1216284 | 1000000 | 1000000 | 1070000 | 1070000 | 1070000 |
| 28 | | Other expenditures | | | | | | |
| 2822 | | Other Capital expenditures | | | | | | |
| | 504 | Studies, Researches and Consultations | | | | | | |
| | 999 | n.e.c | 505040 | 500000 | 500000 | 500000 | 500000 | 500000 |
| | | Total of Item | 505040 | 500000 | 500000 | 500000 | 500000 | 500000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 001 | Computers and accessories | 59991 | 200000 | 200000 | 100000 | 100000 | 100000 |
| | | Total of Item | 59991 | 200000 | 200000 | 100000 | 100000 | 100000 |
| 3122 | | Inventories | | | | | | |
| V:-L | 503 | Materials and supplies | | | | | | |
| | 001 | Computer Supplies and accessories | 59998 | 200000 | 200000 | 210000 | 210000 | 210000 |
| | | Total of Item | 59998 | 200000 | 200000 | | | 210000 |
| 1 , | | i otai oi itelli | | | _50000 | | | 2500000 |
| | | Total of Duoings / Trans | 25/22/2 | 2600000 | 2600000 | 2500000 | 2500000 | |
| | | Total of Project / Treasury | 2543312 | 2600000 | 2600000 | 2500000 | 2500000 | 2300000 |
| | rojec | t 002 Supporting the projects of National C | | | 2600000 | 2500000 | 2500000 | 2300000 |
| | | | | | 2600000 | 2500000 | 2500000 | 2300000 |
| | | t 002 Supporting the projects of National C | | council | | 2500000 Estimated 2014 | | Indicative 2016 |
| Fund 9 | Sourc | t 002 Supporting the projects of National Cce102001 Capital (Treasury) | construction C | council | Re-Estimated | Estimated | Indicative | Indicative |
| Fund S | Sourc | t 002 Supporting the projects of National Cce102001 Capital (Treasury) Description | construction C | council | Re-Estimated | Estimated | Indicative | Indicative |
| Fund S Group 26 | Sourc | t 002 Supporting the projects of National Coe 102001 Capital (Treasury) Description Subsidy/Grants | construction C | council | Re-Estimated | Estimated | Indicative | Indicative |
| Fund S Group 26 | Source | t 002 Supporting the projects of National Cce 102001 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/capital | construction C | council | Re-Estimated | Estimated 2014 | Indicative 2015 | Indicative |
| Fund S Group 26 | item | t 002 Supporting the projects of National C ce 102001 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/capital Subsidy to other public gov. units/capital | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 500000 | Indicative 2016 |

Capital Expenditures According to Program and Projects For the years 2012 - 2016

| Cha | pter : | : 2101 Min | istry of Public Works an | d Housing | 3 | | | | (In JDs) |
|---------------|---|----------------|-------------------------------------|----------------|----------------|-------------------|----------------|--------------------|--------------------|
| Pro | gram | 3701 Adn | ninistration and Support | Services | | | | | |
| Pr | oject | 004 Estab | olish information system for all go | overnment bu | ildings | | | | |
| Fund | Sourc | e102001 | Capital (Treasury) | | | | | | |
| Group | item | | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 31 | | Non-financial | Assets | | | | | | |
| 3112 | | Machinery an | d Equipment | | | | | | |
| | 505 | Equipments, Ma | achines and Apparatus | | | | | | |
| | 001 | Computers and | accessories | 0 | 20000 | 20000 | 20000 | 0 | 0 |
| | | | Total of Item | 0 | 20000 | 20000 | 20000 | 0 | 0 |
| | | - | Total of Project / Treasury | 0 | 20000 | 20000 | 20000 | 0 | 0 |
| Pr | oject | 005 Appli | cation of government buildings a | dministration | and maintena | nce system | | ' | |
| Fund | Sourc | e102001 | Capital (Treasury) | | | | | | |
| Group | item | | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 31 | | Non-financial | Assets | | | | | | |
| 3111 | | Buildings and | I Constructions | | | | | | |
| | 508 Works and Constructions 001 Establishing Main Roads | | | | | | | | |
| | | | 0 | 50000 | 50000 | 50000 | 0 | 0 | |
| Total of Item | | | 0 | 50000 | 50000 | 50000 | 0 | 0 | |
| | Total of Project / Treasury | | | | 50000 | 50000 | 50000 | 0 | 0 |
| | | | Total of Program | 3041322 | 3170000 | 3170000 | 3070000 | 3000000 | 3000000 |

| | • | 3705 Roads Maintenance | iu nousinį | 1 | | | | (IN JUS |
|-------------|-------|---|----------------|----------------|----------------------|----------------|--------------------|--------------------|
| | | | atration Desi- | ~ t | | | | |
| | ojec | | stration Proje | CT | | | | |
| Fund : | Sourc | e102001 Capital (Treasury) | | | I | 1 | | |
| Group | item | Description | Actual 2012 | Estimated 2013 | Re-Estimated | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| | 502 | Wages | | | | | | |
| | 001 | Wages | 249923 | | 200000 | | | 50000 |
| | 002 | Field Visit Allowance | 249163 | 150000 | 150000 | 200000 | 200000 | 200000 |
| | 003 | Travel Allowance | 71964 | | 50000 | 100000 | 100000 | 100000 |
| | | Total of Item | 571050 | 400000 | 400000 | 350000 | 350000 | 350000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 517 | Social Security | | | | | | |
| | 001 | Social Security | 75000 | 60000 | 60000 | 60000 | 60000 | 60000 |
| | | Total of Item | 75000 | 60000 | 60000 | 60000 | 60000 | 60000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 003 | Water | 14331 | 40000 | 40000 | 40000 | 40000 | 40000 |
| | 004 | Electricity | 125000 | 150000 | 150000 | 200000 | 200000 | 200000 |
| | 005 | Fuels | 695627 | 1200000 | 1200000 | 1200000 | 1200000 | 1200000 |
| | | Total of Item | 834958 | 1390000 | 1390000 | 1440000 | 1440000 | 1440000 |
| 31 | | Non-financial Assets | | | , | | | |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 999 | n.e.c | 165026 | 150000 | 150000 | 150000 | 150000 | 150000 |
| | | Total of Item | 165026 | 150000 | 150000 | 150000 | 150000 | 150000 |
| | | Total of Project / Treasury | 1646034 | 2000000 | 2000000 | 2000000 | 2000000 | 2000000 |
| Pr | oject | | ffic roads and | bridges - In N | I Iorthern Distri | ct | | |
| | | e102001 Capital (Treasury) | | | | | | |
| | | Description | Actual | | Re-Estimated | Estimated 2014 | Indicative | Indicative |
| Group 22 | item | Use of Goods and Services | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 2211 | | Use of Goods and Services | | | | | | |
| 2211 | 510 | Buildings and facilities repair and maintenance | | | | | | |
| | 001 | Main roads maintenance | 2091065 | 3750000 | 3700000 | 3650000 | 2149000 | 2200000 |
| | | | | 3750000 | | | | |
| | | Total of Item | 2091065 | | 3700000 | 3650000 | | 2200000 |
| | | Total of Project / Treasury | 2091065 | | 3700000 | 3650000 | 2149000 | 2200000 |
| | ojec | | ffic roads and | bridges - In C | Central Distric | t | | |
| Fund : | Sourc | e 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 510 | Buildings and facilities repair and maintenance | | | | | | |
| | 001 | Main roads maintenance | 2187335 | 4000000 | 3690000 | 4500000 | 2110000 | 0 |
| | | Total of Item | 2187335 | 4000000 | 3690000 | 4500000 | 2110000 | 0 |
| | | Total of Project / Treasury | 2187335 | 4000000 | 3690000 | 4500000 | 2110000 | 0 |
| | | : :::::: :: : : : : : : : : : : : : : | | | | | | |

| 2012 2013 2014 2015 2015 2012 2013 2014 2015 2014 2015 2014 | Cha | pter : | 2101 Mir | nistry of Public Works an | d Housing | 9 | | | | (In JDs |
|--|--------|--------|------------------|---|----------------|------------------|---------------|----------|----------|--------------------|
| Fund Source 102001 Capital (Treasury) Description Actual Estimated 2013 2014 2015 2015 2014 2015 2015 2014 2015 2015 2014 2015 2015 2014 2015 2015 2014 2015 2015 2014 2015 2015 2014 2015 2015 2014 2015 2015 2014 2015 2015 2014 2015 2015 2015 2014 2015 2015 2014 2015 | Pro | gram | 3705 Roa | ads Maintenance | | | | | | |
| Project O05 Secondary and urban roads maintenance 2012 2013 2014 2015 | Pro | oject | 004 Mair | tenance of Main and through-tra | ffic roads and | l bridges - In S | outhern Distr | ict | | |
| | Fund S | Sourc | e102001 | Capital (Treasury) | | | | | | |
| | Group | item | | Description | | | | | | Indicative 2016 |
| | 22 | | Use of Goods | s and Services | | | | | | |
| Main roads maintenance | 2211 | | Use of Goods | s and Services | | | | | | |
| Total of Item | | 510 | Buildings and | facilities repair and maintenance | | | | | | |
| Total of Project / Treasury 2698801 3500000 3113000 4800000 1888000 1301 | | 001 | Main roads ma | intenance | 2698801 | 3500000 | 3113000 | 4800000 | 1888000 | 1300000 |
| Project 005 Secondary and urban roads maintenance project | | | | Total of Item | 2698801 | 3500000 | 3113000 | 4800000 | 1888000 | 1300000 |
| Fund Source 102001 Capital (Treasury) | | | | Total of Project / Treasury | 2698801 | 3500000 | 3113000 | 4800000 | 1888000 | 1300000 |
| Fund Source 102001 Capital (Treasury) Description Actual 2012 2013 2014 2015 Indicative 2015 Indicat | Pr | oject | 005 Seco | ondary and urban roads maintena | ance project | | ' | ' | ' | ' |
| Description Actual 2012 Estimated 2013 2014 2015 2014 | | | | Capital (Treasury) | | | | | | |
| | Group | item | | • | | | | | | Indicative 2016 |
| Since Buildings and facilities repair and maintenance 2249990 11000000 10535000 4000000 2200000 275000 2200000 275000 2200000 275000 2200000 275000 2200000 275000 2200000 275000 2200000 275000 2200000 275000 2200000 275000 2200000 275000 2200000 275000 2200000 275000 2200000 275000 2200000 275000 2200000 2750000 2200000 2750000 2200000 2750000 2200000 2750000 2200000 2750000 2200000 2200000 2750000 22000000 2200000 2200000000 | 22 | | Use of Goods | s and Services | | | | | | |
| 1002 Rural roads maintenance 2249990 11000000 10535000 4000000 2200000 2756 | 2211 | | Use of Goods | s and Services | | | | | | |
| Total of Item 2249990 11000000 10535000 4000000 2200000 2750 | | 510 | Buildings and | facilities repair and maintenance | | | | | | |
| Total of Project / Treasury 2249990 11000000 10535000 4000000 2200000 275000 | | 002 | Rural roads ma | nintenance | 2249990 | 11000000 | 10535000 | 4000000 | 2200000 | 2750000 |
| Project 006 Agricultural Roads Maintenance Project | | | | Total of Item | 2249990 | 11000000 | 10535000 | 4000000 | 2200000 | 2750000 |
| Fund Source 102001 Capital (Treasury) | | | | Total of Project / Treasury | 2249990 | 11000000 | 10535000 | 4000000 | 2200000 | 2750000 |
| Project O2001 Capital (Treasury) Description Actual 2012 2013 Re-Estimated 2013 2014 2015 Indicative | Pro | oiect | 006 Agrid | cultural Roads Maintenance Proje | ect | _ | | | | |
| Description Actual 2012 2013 2014 2015 Inc. | | | _ | Capital (Treasury) | | | | | | |
| 2211 Use of Goods and Services | | | | | | | | | | Indicative 2016 |
| Since Buildings and facilities repair and maintenance 2248063 11000000 10535000 4000000 2250000 0 Total of Item 2248063 11000000 10535000 4000000 2250000 0 Total of Project / Treasury 2248063 11000000 10535000 4000000 2250000 0 Project 007 Estabishing ideal maintenance stations Fund Source 102001 Capital (Treasury) Group item Description Actual 2012 2013 2013 2014 2015 2015 22 Use of Goods and Services Use of Goods and Services 510 Buildings and facilities repair and maintenance 999 n.e.c 35782 25000 | 22 | | Use of Goods | s and Services | | | | | | |
| 1000 Nagricultural roads maintenance 2248063 11000000 10535000 4000000 2250000 0 | 2211 | | Use of Goods | s and Services | | | | | | |
| Total of Item 2248063 11000000 10535000 4000000 2250000 0 | | 510 | Buildings and f | facilities repair and maintenance | | | | | | |
| Total of Project / Treasury 2248063 11000000 10535000 4000000 2250000 0 | | 003 | Agricultural roa | ads maintenance | 2248063 | 11000000 | 10535000 | 4000000 | 2250000 | 0 |
| Project 007 Estabishing ideal maintenance stations | | | | Total of Item | 2248063 | 11000000 | 10535000 | 4000000 | 2250000 | 0 |
| Fund Source 102001 | | | | Total of Project / Treasury | 2248063 | 11000000 | 10535000 | 4000000 | 2250000 | 0 |
| Description Actual Estimated 2013 2013 2014 2015 | Pr | oject | 007 Esta | bishing ideal maintenance station | ns | | ' | | ' | · |
| Group item 2012 2013 2013 2014 2015 2012 2013 2014 2015 2013 2014 2015 2013 2014 2015 | Fund S | Sourc | e102001 | Capital (Treasury) | | | | | | |
| Use of Goods and Services | Group | item | | Description | | | | | | Indicative 2016 |
| 510 Buildings and facilities repair and maintenance | 22 | | Use of Goods | s and Services | | | | | | |
| 999 n.e.c 35782 2500000 25000 25000 25000 25000 25000 250000 250000 250000 250000 2500000000 | 2211 | | | | | | | | | |
| Total of Item 35782 250000 25000 2500000 250000 250000 2500000000 | | 510 | Buildings and | facilities repair and maintenance | | | | | | |
| Total of Project / Treasury 35782 25000 25000 25000 25000 25000 | | 999 | n.e.c | | 35782 | 25000 | 25000 | 25000 | 25000 | 25000 |
| Total of Frogetty Housely | | | | Total of Item | 35782 | 25000 | 25000 | 25000 | 25000 | 25000 |
| Total of Program 13157070 35275000 33508000 22075000 42622000 827 | | | | Total of Project / Treasury | 35782 | 25000 | 25000 | 25000 | 25000 | 25000 |
| 10tal 01 F10graiii 13131010 33213000 33330000 22313000 12022000 621 | | | | Total of Program | 13157070 | 35275000 | 33598000 | 22975000 | 12622000 | 8275000 |

(In JDs)

| Pro | gram | n 3710 Establishing Roads | | | | | | • |
|-------|-------|---------------------------------------|-----------------|----------------|--------------|----------------|--------------------|--------------------|
| | oject | | stration Proied | ct | | | | |
| | | ce102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2012 | Estimated 2013 | Re-Estimated | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 21 | | Compensations of Employees | | | | - | | |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| | 502 | Wages | | | | | | |
| | 001 | Wages | 1787241 | 1100000 | 1100000 | 0 | 0 | 0 |
| | 002 | Field Visit Allowance | 299990 | 300000 | 300000 | 700000 | 300000 | 300000 |
| | 003 | Travel Allowance | 99374 | 100000 | 100000 | 150000 | 100000 | 100000 |
| | | Total of Item | 2186605 | 1500000 | 1500000 | 850000 | 400000 | 400000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 517 | Social Security | | | | | | |
| | 001 | Social Security | 99999 | 650000 | 650000 | 0 | 0 | 0 |
| | | Total of Item | 99999 | 650000 | 650000 | 0 | 0 | 0 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 003 | Water | 9955 | 60000 | 60000 | 60000 | 60000 | 60000 |
| | 004 | Electricity | 74985 | 80000 | воооо | 150000 | 150000 | 150000 |
| | 005 | Fuels | 468094 | 0 | þ | 500000 | 500000 | 500000 |
| | 999 | n.e.c | 227817 | 518000 | 518000 | 500000 | 500000 | 500000 |
| | | Total of Item | 780851 | 658000 | 658000 | 1210000 | 1210000 | 1210000 |
| 28 | | Other expenditures | | | | | | |
| 2822 | | Other Capital expenditures | | | | | | |
| | 504 | Studies, Researches and Consultations | | | | | | |
| | 001 | Roads Studies | 297729 | 300000 | 300000 | 300000 | 100000 | 100000 |
| | | Total of Item | 297729 | 300000 | 300000 | 300000 | 100000 | 100000 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 999 | n.e.c | 770746 | 500000 | 500000 | 600000 | 500000 | 500000 |
| | | Total of Item | 770746 | 500000 | 500000 | 600000 | 500000 | 500000 |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 999 | n.e.c | 127352 | 300000 | 300000 | 600000 | 100000 | 100000 |
| | | Total of Item | 127352 | 300000 | 300000 | 600000 | 100000 | 100000 |
| | 506 | Vehicles and Heavy Duty Machines | | | | | | |
| | 014 | Heavy Machineries | 204805 | 110000 | 110000 | 1000000 | 0 | 0 |
| | | Total of Item | 204805 | 110000 | 110000 | 1000000 | 0 | 0 |
| 3122 | | Inventories | | | | | | |
| | 503 | Materials and supplies | | | | | | |
| | 999 | n.e.c | 499943 | | 300000 | | | 300000 |
| | | Total of Item | 499943 | 300000 | 300000 | 550000 | 300000 | 300000 |
| 3141 | | Lands | | | | | | |
| | 507 | Lands | | | | | | |
| | 001 | Lands Expropriation and Purchasing | 0 | 0 | p | | 290000 | 290000 |
| | | Total of Item | 0 | 0 | 0 | 290000 | 290000 | 290000 |
| 7 | | Total of Project / Treasury | 4968030 | 4318000 | 4318000 | 5400000 | 2900000 | 2900000 |

| Solid Soli | | - | 2710 Establishing Poods | a riodolli | 1 | | | | (ווו טטס |
|--|--------|-------|--|----------------|---------------|--------------|-----------|------------|------------|
| Project 102001 Capital (Treasury) | | | | | | | | | |
| Description Actual 2013 2013 2014 2015 2016 2013 2014 2015 2016 2015 2016 311 8 Buildings and Constructions | | | <u> </u> | | | | | | |
| | Fund 9 | Sourc | e102001 Capital (Treasury) | | | , | | | |
| Solid Sol | Group | item | Description | 1 | | | | | |
| S08 Works and Constructions | _ | | | | | | | | |
| Project Ostal | 3111 | | | | | | | | |
| Total of Item | | | | | | | | | |
| Total of Project 003 Establishing and Enhancing the Provincial and Secondary Roads | | 999 | | | | | | | |
| Pro ject | | | | | | | | | |
| Project More and Constructions Solid Works and Constructions Solid Works and Constructions Solid Works and Constructions Solid Sol | | | | | | | 3320000 | 3820000 | 3000000 |
| Description Actual 2012 Estimated 2013 2013 2013 2014 2015 2016 | Pr | oject | 003 Establishing and Enhancing the Provi | incial and Sec | condary Roads | 8 | | | |
| Second S | Fund 9 | Sourc | e102001 Capital (Treasury) | | | | | | |
| Solid Soli | Group | item | Description | | | | | | |
| | _ | | Non-financial Assets | | | | | | |
| | 3111 | | - | | | | | | |
| Total of Item 1796249 3000000 2535000 3215000 4000000 50000000 | | | | | | | | | |
| Project Oval Agricultural Roads Oval | | 002 | | | | | 3215000 | | |
| Project 004 Agricultural Roads Section 102001 Capital (Treasury) | | | Total of Item | 1796249 | 3000000 | 2535000 | 3215000 | 4000000 | 5000000 |
| Fund Source 102001 Capital (Treasury) | L T | | | 1796249 | 3000000 | 2535000 | 3215000 | 4000000 | 5000000 |
| Total of Item Project ODS Completing Alfalia/Alhasa Road Source ODS Constructions Capital (Treasury) Total of Item Source ODS | Pr | oject | 004 Agricultural Roads | | | | | | |
| Second Item | Fund 9 | Sourc | e102001 Capital (Treasury) | | | | | | |
| Second Item | | | Description | | Estimated | Re-Estimated | Estimated | Indicative | Indicative |
| Suildings and Constructions Suildings and Constructions Suildings and Constructions Suildings and Constructions Suildings and Constructions Suildings and Construction Suildings and Construction Suildings and Constructions Suildi | | item | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| Solid Works and Constructions 2249306 3350000 2831000 3700000 5000000 5000000 3700000 500000000 | | | | | | | | | |
| Non-financial Assets Solution 3111 | FOO | | | | | | | |
| Total of Item 2249306 3350000 2831000 3500000 3700000 5000000 | | | | 0040000 | 225022 | 0004000 | 2500000 | 2700000 | E000000 |
| Total of Project Treasury 2249306 3350000 2831000 3500000 3700000 50000000 | | 003 | | | _ | | | | |
| Project 005 Completing Altafila/Alhasa Road | | | | | | | | | |
| Fund Source 102001 Capital (Treasury) | | | | 2249306 | 3350000 | 2831000 | 3500000 | 3700000 | 5000000 |
| Description Actual 2012 2013 2014 2015 2016 2016 2013 2014 2015 2016 2016 2013 2014 2015 2016 | | | Y Y | | | | | | |
| Second item Constructions Construction | Fund 9 | Sourc | e102001 Capital (Treasury) | | | | | | |
| 31 | | | Description | | Estimated | Re-Estimated | | | |
| Solid Soli | | item | Non-financial Assets | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 508 Works and Constructions 199773 0 0 0 0 0 0 0 0 0 | _ | | | | | | | | |
| O01 Establishing Main Roads 199773 0 0 0 0 0 0 0 0 0 | 3111 | 508 | | | | | | | |
| Total of Item 199773 0 0 0 0 0 0 0 0 0 | | | | 199773 | 0 | b | 0 | 0 | 0 |
| Total of Project / Treasury 199773 0 0 0 0 0 0 0 | | | | | | 0 | | - | - |
| Project 006 Establishing and Enhancing the Outlet Roads Fund Source 102001 Capital (Treasury) Estimated 2012 Estimated 2013 2013 2014 2015 Indicative 2016 20 | | | | | | | | | |
| Fund Source 102001 Capital (Treasury) Group item Description Actual 2012 Estimated 2013 Re-Estimated 2014 Estimated 2015 Indicative 2016 31 Non-financial Assets Suildings and Constructions | | | | | 7 | | | | |
| Comparison Com | | | <u> </u> | i Noaus | | | | | |
| Group item 2012 2013 2013 2014 2015 2016 31 Non-financial Assets Suildings and Constructions Suildings and Constructions <td>runa :</td> <td>Sourc</td> <td>. , ,</td> <td></td> <td> = .·</td> <td>Do Estimat</td> <td></td> <td></td> <td></td> | runa : | Sourc | . , , | | = .· | Do Estimat | | | |
| Solid Buildings and Constructions | Group | item | | | | | | | |
| 508 Works and Constructions 690377 3000000 2690000 2300000 3500000 Total of Item 690377 3000000 2690000 2300000 3000000 3500000 | 31 | | Non-financial Assets | | | | | | |
| 001 Establishing Main Roads 690377 3000000 2690000 2300000 3000000 3500000 Total of Item 690377 3000000 2690000 2300000 3000000 3500000 | 3111 | | | | | | | | |
| Total of Item 690377 3000000 2690000 2300000 3000000 3500000 | | | | | | | | | |
| | | 001 | | | | | | | |
| Total of Project / Treasury 690377 3000000 2690000 2300000 3000000 3500000 | | | | | | | | | |
| | | | Total of Project / Treasury | 690377 | 3000000 | 2690000 | 2300000 | 3000000 | 3500000 |

Capital Expenditures According to Program and Projects For the years 2012 - 2016 Chapter: 2101 Ministry of Public Works and Housing (In JDs) Program 3710 Establishing Roads Alhashemeh-Bala'ma Road-Alzneh Area is Included in the Expansion Area 009 Project Fund Source 102001 Capital (Treasury) Estimated Re-Estimated Estimated Indicative Indicative Description Actual Group item 2012 2013 2013 2014 2015 2016 **Non-financial Assets** 31 3111 **Buildings and Constructions** 508 **Works and Constructions Establishing Main Roads** 001 3600000 6000000 5690000 1800000 **Total of Item** 3600000 6000000 5690000 1800000 Total of Project / Treasury 3600000 6000000 5690000 1800000 0 0 Establishing Alhssain Bin Talal University and Ma'an Detour 012 **Project** Fund Source 102001 Capital (Treasury) Estimated Re-Estimated Estimated Indicative Indicative Description Actual 2012 2013 2013 2014 2015 2016 Group item **Non-financial Assets** 31 3111 **Buildings and Constructions** 508 Works and Constructions 001 Establishing Main Roads 236965 236965 0 Total of Item b O **Total of Project / Treasury** 236965 0 Completing Alkarak/Algetraneh Road Including Alkarak Entry 014 **Project** Fund Source 102001 Capital (Treasury) Estimated Re-Estimated Estimated Indicative Indicative Description Actual Group item 2012 2013 2013 2014 2015 2016 Non-financial Assets 31 3111 **Buildings and Constructions** 508 **Works and Constructions Establishing Main Roads** 2229311 1500000 1345000 660000 O 2229311 1500000 1345000 660000 0 Total of Item 1500000 0 2229311 1345000 660000 **Total of Project / Treasury** 0 Project 015 Completing Alsalt Belt Line Road/First Part

| Fund | Source | e102001 | Capital (Treasury) | | | | | | |
|-------|-----------------------------|-----------------|--------------------------------|----------------|----------------|----------------------|----------------|-----------------|-----------------|
| Group | item | | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 31 | | Non-financial | Assets | | | | | | |
| 3111 | | Buildings and | I Constructions | | | | | | |
| | 508 Works and Constructions | | | | | | | | |
| | 001 | Establishing Ma | nin Roads | 0 | 4000000 | 2535000 | 5475000 | 5000000 | 5000000 |
| | | | Total of Item | 0 | 4000000 | 2535000 | 5475000 | 5000000 | 5000000 |
| | | - | Total of Project / Treasury | 0 | 4000000 | 2535000 | 5475000 | 5000000 | 5000000 |
| Pı | oject | 023 Enha | ncing Intersection on Amman Za | arqa Highway | , | | | | |

| Fund | Fund Source 102001 Capital (Treasury) | | | | | | | | | | | |
|-------|---------------------------------------|-----------------------------|----------------|----------------|----------------------|----------------|-----------------|-----------------|--|--|--|--|
| Group | item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 | | | | |
| 31 | | Non-financial Assets | | | | | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | | | | | |
| | 508 | Works and Constructions | | | | | | | | | | |
| | 001 | Establishing Main Roads | 0 | 300000 | 300000 | 1000000 | 0 | 0 | | | | |
| | | Total of Item | 0 | 300000 | 300000 | 1000000 | 0 | 0 | | | | |
| | | Total of Project / Treasury | 0 | 300000 | 300000 | 1000000 | 0 | 0 | | | | |

| State Sta | | - | 2710 Establishing Boods | | 9 | | | | (ווו טטס |
|--|--------|--------|---|---------------|-----------|--------------|-----------|------------|------------|
| Fund Source 102001 Capital (Treasury) Description Descript | | | | | | | | | |
| Description Actual Stimated Re-Estimated Stimated Indicative 2016 20 | | | <u> </u> | | | | | | |
| tem | Fund 9 | Sourc | e102001 Capital (Treasury) | | | | | | |
| Sample | Group | item | Description | 1 10 101011 | | | | | |
| 90 | _ | | | | | | | | |
| Month Project Proje | 3111 | | <u> </u> | | | | | | |
| Total of Project Treasury Description Actual Estimated 2013 2014 2015 2016 | | | | | | | | | |
| Total of Project 030 Executing South and North Shouneh (Kremeh Area) | | 001 | | | | 1845000 | | | |
| Project 030 Executing South and North Shouneh (Kremeh Area) | | | | | | | | | |
| Fund Source 102001 Capital (Treasury) Description Actual 2013 2013 2014 2015 2016 20 | | | | | | 1845000 | 2650000 | 2000000 | 0 |
| | Pr | oject | 030 Executing South and North Shouneh | (Kremeh Are | a) | | | | |
| Second | Fund 9 | Sourc | e102001 Capital (Treasury) | | | | | | |
| Solid Soli | Group | item | Description | | | | | | |
| | 31 | | Non-financial Assets | | | | | | |
| 101 Establishing Main Roads | 3111 | | | | | | | | |
| Total of Item 1600000 2000000 1845000 0 0 0 0 0 0 0 0 0 | | | | | | | | | |
| Project O32 Enhancing and Executing Um Alnaj Triangle | | 001 | Establishing Main Roads | 1600000 | 2000000 | 1845000 | _ | 0 | 0 |
| Project 032 | | | Total of Item | 1600000 | 2000000 | 1845000 | - | | 0 |
| Fund Source 102001 Capital (Treasury) | | | Total of Project / Treasury | 1600000 | 2000000 | 1845000 | 0 | 0 | 0 |
| Total of Item Project Ozorpition Actual 2012 Estimated 2013 Estimated 2014 2015 Indicative 2016 2016 2013 2013 2014 2015 2016 | Pr | oject | 032 Enhancing and Executing Um Alnaj T | Γriangle | | | | | |
| Second Item Second Item Second Secon | Fund 9 | Sourc | e102001 Capital (Treasury) | | | | | | |
| Non-financial Assets Solid Works and Constructions Solid | Groun | item | Description | | | | | | |
| Suildings and Constructions Suildings and Constructions Stabilishing Main Roads 1347247 1500000 1500000 0 0 0 0 0 0 0 0 | • | 110111 | Non-financial Assets | | | | | | |
| March Main | | | Buildings and Constructions | | | | | | |
| Total of Item 1347247 1500000 1500000 0 0 0 0 0 0 0 0 | | 508 | Works and Constructions | | | | | | |
| Total of Project Total of Project / Treasury 1347247 1500000 1500000 0 0 0 0 | | 001 | Establishing Main Roads | 1347247 | 1500000 | 1500000 | 0 | 0 | 0 |
| Project 035 Completing Queen Alia International Airport/Second Stage | | | Total of Item | 1347247 | 1500000 | 1500000 | 0 | 0 | 0 |
| Project 102001 Capital (Treasury) Description Actual Estimated 2013 2013 2014 2015 2016 2016 2013 2014 2015 2016 20 | | | Total of Project / Treasury | 1347247 | 1500000 | 1500000 | 0 | 0 | 0 |
| Fund Source 102001 Capital (Treasury) | Pr | oiect | 035 Completing Queen Alia International | Airport/Secon | nd Stage | | | | - |
| Description Actual 2012 2013 2014 2015 2016 2016 2017 2016 2016 2017 2016 2016 2017 2016 2016 2017 2016 2016 2017 2016 2016 2017 2016 2016 2017 2016 2016 2017 2016 2016 2017 2016 2016 2017 2016 2016 2017 2016 2017 2016 2017 2016 2017 2016 2017 2016 2017 2017 2016 2017 | | | | | | | | | |
| State Stat | | | | Actual | Estimated | Re-Estimated | Estimated | Indicative | Indicative |
| Suldings and Constructions Suldings and C | Group | item | 2000 | | | | | | |
| 508 Works and Constructions 9467061 16000000 14042000 7000000 4000000 0 | 31 | | Non-financial Assets | | | | | | |
| O01 Establishing Main Roads | 3111 | | | | | | | | |
| Total of Item | | | | | | | | | |
| Total of Project / Treasury 9467061 16000000 14042000 7000000 4000000 0 | | 001 | | | | | | | - |
| Project 037 Kathraba-Ghour Road Fund Source 102001 Capital (Treasury) Actual 2012 Estimated 2013 2013 2014 2015 2016 | | | | | | | | | |
| Fund Source 102001 | | | | 9467061 | 16000000 | 14042000 | 7000000 | 4000000 | 0 |
| Comparison Com | Pr | oject | 037 Kathraba-Ghour Road | | | | | | |
| Group item 2012 2013 2014 2015 2016 | Fund 9 | Sourc | e102001 Capital (Treasury) | | | | | | |
| Non-financial Assets | Group | item | Description | | | | | | |
| 508 Works and Constructions 002 Rural and Sub Roads Construction 0 1000000 845000 1000000 1300000 0 Total of Item 0 1000000 845000 1000000 1300000 0 | 31 | | Non-financial Assets | | | | | | |
| 002 Rural and Sub Roads Construction 0 1000000 845000 1000000 1300000 0 Total of Item 0 1000000 845000 1000000 1300000 0 | 3111 | | Buildings and Constructions | | | | | | |
| Total of Item 0 1000000 845000 1000000 1300000 0 | | 508 | Works and Constructions | | | | | _ | |
| | | 002 | Rural and Sub Roads Construction | 0 | 1000000 | 845000 | 1000000 | 1300000 | 0 |
| Total of Project / Treasury 0 1000000 845000 1000000 1300000 0 | | | Total of Item | 0 | 1000000 | 845000 | 1000000 | 1300000 | 0 |
| | | | Total of Project / Treasury | 0 | 1000000 | 845000 | 1000000 | 1300000 | 0 |

| Pro | · | | lishing Boods | a modoling | 9 | | | | (ווו סטס |
|--------|------------|--|------------------------------|--------------------|----------------|----------------------|--------------------|--------------------|--------------------|
| | | | ishing Roads | | | | | | |
| | oject | | the Major Through Traffic Ro | ads | | | | | |
| Fund S | Sourc | e102001 C | apital (Treasury) | | | | | | |
| Group | item | D | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 31 | | Non-financial As | | | | | | | |
| 3111 | | Buildings and Co | | | | | | | |
| | 508 | Works and Constru | | | | | | | |
| | 001 | Establishing Main I | Roads | 1999976 | 4500000 | 4035000 | 4000000 | | 3000000 |
| | | | Total of Item | 1999976 | 4500000 | 4035000 | 4000000 | 4600000 | 3000000 |
| | | Tot | al of Project / Treasury | 1999976 | 4500000 | 4035000 | 4000000 | 4600000 | 3000000 |
| Pro | oject | 040 Irbid Bel | t Line Road | | | | | | |
| Fund S | Sourc | e102001 Ca | apital (Treasury) | | | | | | |
| | | D | Description | Actual | | Re-Estimated | Estimated | Indicative | Indicative |
| Group | item | | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 31 | | Non-financial As | | | | | | | |
| 3111 | | Buildings and Co | | | | | | | |
| | 508 | Works and Constru | | | | | | | |
| | 001 | Establishing Main I | | 8799810 | 12000000 | 11315000 | 6500000 | | 2700000 |
| | | | Total of Item | 8799810 | 12000000 | 11315000 | 6500000 | 0 | 2700000 |
| | | Tot | al of Project / Treasury | 8799810 | 12000000 | 11315000 | 6500000 | 0 | 2700000 |
| Pr | oject | 042 Almujeb | Bridge Protections | | | <u>'</u> | | <u>'</u> | |
| Fund S | Sourc | e102001 Ca | apital (Treasury) | | | | | | |
| | | | Description | Actual | Estimated | Re-Estimated | Estimated | Indicative | Indicative |
| Group | item | | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 31 | | Non-financial As | | | | | | | |
| 3111 | | Buildings and Co | | | | | | | |
| | 508 | | | | | | | | |
| | 001 | Establishing Main I | Roads | 443521 | | D | 500000 | 0 | 0 |
| | | | Total of Item | 443521 | 0 | D | 500000 | 0 | þ |
| | | Tot | al of Project / Treasury | 443521 | 0 | D | 500000 | 0 | 0 |
| Pr | oject | 044 Connect | ed Road for Zarqa New Hosp | ital | | | | | |
| | | | apital (Treasury) | | | | | | |
| | | | Description | Actual | Estimated | Re-Estimated | Estimated | Indicative | Indicative |
| Group | item | | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 31 | | Non-financial As | sets | | | | | | |
| 3111 | | Buildings and Co | | | | | | | |
| | 508 | Works and Constru | | | | | | | |
| | 001 | Establishing Main I | Roads | 439742 | 3000000 | 2535000 | 2000000 | 1000000 | 1000000 |
| | | | Total of Item | 439742 | 3000000 | 2535000 | 2000000 | 1000000 | 1000000 |
| | | Tot | al of Project / Treasury | 439742 | 3000000 | 2535000 | 2000000 | 1000000 | 1000000 |
| Pr | oject | 045 Altafeleh | Belt Line Road | | | | | | |
| | | | apital (Treasury) | | | | | | |
| | | | Description | Actual | Estimated | Re-Estimated | Estimated | Indicative | Indicative |
| Group | item | | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 21 | | Non-financial As | sets | | | | | | |
| 31 | | Buildings and Co | onstructions | | | | | | |
| 3111 | | | | | | | 1 | | |
| | 508 | Works and Constru | | | | | | | |
| | 508 001 | Works and Constru Establishing Main I | | 1349999 | 3000000 | 2725000 | 1000000 | 0 | 0 |
| | | | | 1349999 1349999 | | 2725000 2725000 | 1000000 1000000 | 0 | 0 |

| | - | | Listing Deads | u Housing | 3 | | | | (ווו |
|-------------|----------------|--|--|----------------|----------------|----------------------|----------------|--------------------|--------------------|
| Pro | ogram | | blishing Roads | | | | | | |
| Pr | oject | 046 Execu | ting a Bridge on Alfehaa-Zarqa | | | | | | |
| Fund S | Sourc | e102001 | Capital (Treasury) | | | | | | |
| Group | item | | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 31 | | Non-financial A | Assets | | | | | | |
| 3111 | | Buildings and | | | | | | | |
| | 508 | Works and Cons | | | | | | | |
| | 001 | Establishing Mai | n Roads | 0 | 0 | D | 1000000 | | 3000000 |
| | | | Total of Item | 0 | 0 | D | 1000000 | 1000000 | 3000000 |
| | | T | otal of Project / Treasury | 0 | 0 | D | 1000000 | 1000000 | 3000000 |
| Pr | oject | 047 Al-Mat | fraq-Irbid Road | | • | | | | |
| Fund 9 | Sourc | e102001 | Capital (Treasury) | | | | | | |
| | | | Description | Actual | Estimated | Re-Estimated | Estimated | Indicative | Indicative |
| Group | item | | • | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 31 | | Non-financial A | Assets | | | | | | |
| 3111 | | Buildings and | | | | | | | |
| | 508 | Works and Cons | | | | | | | |
| | 001 | Establishing Mai | n Roads | 2058471 | 3000000 | 2690000 | 800000 | 1500000 | o |
| | | | Total of Item | 2058471 | 3000000 | 2690000 | 800000 | 1500000 | þ |
| | | T | otal of Project / Treasury | 2058471 | 3000000 | 2690000 | 800000 | 1500000 | 0 |
| Pr | oject | 048 Madak | oa Circle Road | | <u>'</u> | , | ' | | · |
| Fund 9 | Sourc | e102001 | Capital (Treasury) | | | | | | |
| | | | Description | Actual | Estimated | Re-Estimated | Estimated | Indicative | Indicative |
| Group | item | | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 31 | | Non-financial A | Assets | | | | | | |
| 3111 | | Buildings and | Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | | |
| | 001 | Establishing Mai | n Roads | 0 | 0 | D | 500000 | 1500000 | 1500000 |
| | | | Total of Item | 0 | 0 | D | 500000 | 1500000 | 1500000 |
| | | T | otal of Project / Treasury | 0 | 0 | 0 | 500000 | 1500000 | 1500000 |
| Pr | oject | 050 Aljeez | eh-Aldhabeh Road | | | | | | |
| | | | Capital (Treasury) | | | | | | |
| | | | Description | Actual | Estimated | Re-Estimated | Estimated | Indicative | Indicative |
| Group | item | | = - 3 . - | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 31 | | Non-financial A | Assets | | | | | | |
| 3111 | | Buildings and | | | | | | | |
| | 508 | Works and Cons | | | | | | | |
| | 001 | Establishing Mai | n Roads | 0 | 0 | þ | 0 | 500000 | 500000 |
| | | | Total of Item | 0 | 0 | D | 0 | 500000 | 500000 |
| | | T | otal of Project / Treasury | 0 | 0 | o | 0 | 500000 | 500000 |
| Pr | oject | 052 Sarfa- | Ghour Road | | | | | | |
| | | | O'(-1 /T | | | | | | |
| | Sourc | e102001 | Capitai (Treasury) | | | | | | 1 |
| | Sourc | e <mark>102001 (</mark> | Capital (Treasury) Description | Actual | Estimated | Re-Estimated | Estimated | Indicative | Indicative |
| Group | Source item | e 102001 (| Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| | | Non-financial A | Description | | | | | | |
| Group | | | Description Assets | | | | | | |
| Group 31 | | Non-financial A | Description Assets Constructions | | | | | | |
| Group 31 | item | Non-financial A Buildings and Works and Cons | Description Assets Constructions | | | | | 2015 | |
| Group 31 | item | Non-financial A Buildings and Works and Cons | Description Assets Constructions tructions | 2012 | 2013 | 2013 | 2014 | 2015 | |

| | - | 2710 Establishing Poods | | J | | | | (ווו טעס |
|--------|-------|--|----------------|----------------|-------------------|----------------|--------------------|--------------------|
| | | 3710 Establishing Roads | | | | | | |
| | oject | | | | | | | |
| Fund 9 | Sourc | e102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 0 | 0 | p | 1000000 | 500000 | 500000 |
| | | Total of Item | 0 | 0 | D | 1000000 | 500000 | 500000 |
| | | Total of Project / Treasury | 0 | 0 | 0 | 1000000 | 500000 | 500000 |
| Pr | oject | 054 Requlifying Sahrawi Road-Amman -F | Ras annkup | | | | | |
| Fund 9 | Sourc | e102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 0 | 1000000 | 845000 | 1500000 | 2150000 | 0 |
| | | Total of Item | 0 | 1000000 | 845000 | 1500000 | 2150000 | 0 |
| | | Total of Project / Treasury | 0 | 1000000 | 845000 | 1500000 | 2150000 | 0 |
| Pr | oject | 055 Requlifying Bridges and Water resou | rces | | | | | |
| | | e102001 Capital (Treasury) | | | | | | |
| | | Description | Actual | Estimated | Re-Estimated | Estimated | Indicative | Indicative |
| Group | item | Boothpaon | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 481339 | 1575000 | 1563000 | 2250000 | 2250000 | 1550000 |
| | | Total of Item | 481339 | 1575000 | 1563000 | 2250000 | 2250000 | 1550000 |
| | | Total of Project / Treasury | 481339 | 1575000 | 1563000 | 2250000 | 2250000 | 1550000 |
| Pr | oject | 056 Establishing El-Karama - 'Era Road | | | | | | |
| | _ | e102001 Capital (Treasury) | | | | | | |
| | | Description | Actual | Estimated | Re-Estimated | Estimated | Indicative | Indicative |
| Group | item | · | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 0 | | 423000 | 580000 | 0 | 0 |
| | | Total of Item | 0 | 500000 | 423000 | 580000 | 0 | þ |
| | | Total of Project / Treasury | 0 | 500000 | 423000 | 580000 | 0 | 0 |
| Pr | oject | 057 Establishing Madaba - Jalool Airport | Road | | | | | |
| Fund 9 | Sourc | e102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 704480 | 3250000 | 3134000 | 865000 | 0 | o |
| | | Total of Item | 704480 | 3250000 | 3134000 | 865000 | 0 | 0 |
| | | Total of Project / Treasury | 704480 | 3250000 | 3134000 | 865000 | 0 | 0 |
| | | | | | | | | |

| | | - | 2710 Establishing Poads | | a | | | | (ווו טטס |
|--|--------|-------|---------------------------------|------------|-----------|--------------|-----------|------------|--------------------|
| Fund Source102001 Capital (Treasury) | | | | | | | | | |
| Description Actual 2012 2013 2014 2015 2016 2015 2016 | | | 1 7 7 7 | - Jerash | | | | | |
| Item | Fund 9 | Sourc | e102001 Capital (Treasury) | | | | | | |
| Solid Soli | Group | item | Description | 1 10 10101 | | | | | |
| See | _ | | | | | | | | |
| Original | 3111 | | 3 | | | | | | |
| Total of Project Total of Indicative Total of Indicative Total of Indicative Indicativ | | | | | | | | | |
| Total of Project 062 Implementing Shoumar Bridge | | 001 | | | | | | | |
| Project O62 Implementing Shoumar Bridge | | | | | | | | | |
| Description | | | <u>*</u> <u>*</u> | 349995 | 500000 | 423000 | 1000000 | 1080000 | 0 |
| Description Actual 2012 Estimated Re-Estimated Estimated 2014 2015 2016 2016 31 31 31 31 31 32 32 32 | Pr | oject | 062 Implementing Shoumar Bridge | | | | | | |
| Second Item | Fund 9 | Sourc | e102001 Capital (Treasury) | | | | | | |
| | Group | item | Description | | | | | | |
| | 31 | | Non-financial Assets | | | | | | |
| | 3111 | | | | | | | | |
| Total of Item Total of Item Total of Item Total of Project Total of Project / Treasury Total of Project Treasury Total of Project Total of Project Total of Project / Treasury Total of Item | 508 | | | | | | | |
| Total of Project / Treasury D | | 001 | Establishing Main Roads | 0 | 1300000 | 1300000 | 2180000 | | |
| Project 063 Improving the Royal Road Fund Source 102001 Capital (Treasury) | | | Total of Item | 0 | 1300000 | 1300000 | 2180000 | 300000 | 3500000 |
| Total of Item Project Total of Item Poscription Actual Suit | | Total of Project / Treasury | 0 | 1300000 | 1300000 | 2180000 | 3000000 | 3500000 |
| Description Actual 2012 2013 2013 2014 2015 2016 2016 2013 2013 2014 2015 2016 | Pr | oject | 063 Improving the Royal Road | _ | | | ' | • | |
| Second Item | Fund 9 | Sourc | e102001 Capital (Treasury) | | | | | | |
| Second Item | | | Description | Actual | Estimated | Re-Estimated | Estimated | Indicative | Indicative |
| Sulidings and Constructions Suli | Group | item | <u> </u> | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| Solid Stabilishing Main Roads | | | | | | | | | |
| O01 | 3111 | | | | | | | | |
| Total of Item | | | | | | | | | |
| Total of Project 102001 Capital (Treasury) Project 102001 Capital (Treasury) Project 102001 Capital (Treasury) Project 102001 Capital (Treasury) Project Proje | | 001 | | | | | | | |
| Project O64 Road to Al-Durrah border center | | | | | | | | | |
| Fund Source 102001 | | | | 499994 | 2000000 | 1845000 | 1155000 | 2000000 | 1500000 |
| Description Actual 2012 2013 2014 2015 2016 2016 2013 2014 2015 2016 2016 2013 2014 2015 2016 | | _ | | | | | | | |
| Stabilishing Main Roads Stabilishing Mai | Fund 9 | Sourc | e102001 Capital (Treasury) | | | | | | |
| Non-financial Assets Suildings and Constructions Solutions | | | Description | | Estimated | Re-Estimated | | | |
| Suildings and Constructions Suildings Suil | Group | item | Non-financial Associa | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 508 Works and Constructions | _ | | | | | | | | |
| O01 Establishing Main Roads 2589984 9000000 3380000 4370000 0 0 | 3111 | 502 | | | | | | | |
| Total of Item 2589984 900000 8380000 4370000 0 0 0 | | | | 2590094 | 000000 | 8380000 | 4370000 | 0 | h |
| Total of Project / Treasury 2589984 9000000 8380000 4370000 0 0 | | 001 | | | | | | - | |
| Project 067 Alternative road/Ajloun-Capital | | | | | | | | • | |
| Capital (Treasury) | | - ! - | | 2309904 | 3000000 | 5300000 | 1370000 | <u> </u> | <u> </u> |
| Comparison Com | | | <u> </u> | | | | | | |
| Group item 2012 2013 2013 2014 2015 2016 | Fund 9 | Sourc | | | | 1 | | | |
| Solution Buildings and Constructions | Group | item | <u> </u> | | | | | | Indicative 2016 |
| 508 Works and Constructions 001 Establishing Main Roads 0 50000 50000 1000000 2830000 1000000 Total of Item 0 50000 50000 1000000 2830000 1000000 | - | | | | | | | | |
| 001 Establishing Main Roads 0 50000 50000 1000000 2830000 1000000 Total of Item 0 50000 50000 1000000 2830000 1000000 | 3111 | F00 | | | | | | | |
| Total of Item 0 50000 50000 1000000 2830000 1000000 | | | | | | | 4000000 | 00000 | 400000 |
| | | 001 | - | - | 1 1 1 1 1 | | | | |
| Total of Project / Treasury 0 50000 1000000 2830000 1000000 | | | | • | | | | | |
| | | | Total of Project / Treasury | 0 | 50000 | 50000 | 1000000 | 2830000 | 1000000 |

| | - | 2701 Willistry Of Fublic Works an | ia moasing | 3 | | | | (111 303 |
|--------|------------|--|----------------|----------------|----------------------|----------------|--------------------|-----------------|
| Pro | ogram | 3710 Establishing Roads | | | | | | |
| Pr | oject | 068 Supporting Greater Amman Municipa | lity projects | | | | | |
| Fund 9 | Sourc | e102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 26 | | Subsidy/Grants | | | | | | |
| 2632 | | Subsidy to other public gov. units/capital | | | | | | |
| | 509 | Subsidy to other public gov. units/capital | | | | | | |
| | 068 | Amman Greater Municipality | 0 | 0 | þ | 2700000 | 2700000 | 2700000 |
| | | Total of Item | 0 | 0 | D | 2700000 | 2700000 | 2700000 |
| | | Total of Project / Treasury | 0 | 0 | D | 2700000 | 2700000 | 2700000 |
| Pr | oject | 074 Al-Azraq road - Saudi borders | | | | | | |
| Fund : | Sourc | e102001 Capital (Treasury) | | | | | | |
| | | Description | Actual | Estimated | Re-Estimated | Estimated | Indicative | Indicative |
| Group | item | <u> </u> | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | F00 | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | 000000 | 4 500000 |
| | 001 | Establishing Main Roads | 0 | 0 | P . | 0 | 2000000 | 15000000 |
| | | Total of Item | 0 | 0 | 0 | 0 | 2000000 | 15000000 |
| | | Total of Project / Treasury | 0 | 0 | 0 | 0 | 2000000 | 15000000 |
| Pr | oject | 075 AlKorah - Irbid | | | | | | |
| Fund 3 | Sourc | e102001 Capital (Treasury) | | | | | | |
| | | Description | Actual | | | Estimated | | |
| Group | item | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | 508 | Buildings and Constructions Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | | 4500000 | 400000 | 000000 | 250000 | h |
| | 001 | | 0 | 1500000 | 1268000 | 2223000 | 3500000 | 0 |
| | | Total of Item | 0 | 1500000 | 1268000 | 2223000 | 3500000 | 0 |
| | | Total of Project / Treasury | 0 | 1500000 | 1268000 | 2223000 | 3500000 | 0 |
| | oject | | | | | | | |
| Fund : | Sourc | e102001 Capital (Treasury) | | | | | | |
| | | Description | Actual | Estimated | Re-Estimated | | Indicative | |
| Group | item | Non-financial Assets | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 31 | | Buildings and Constructions | | | | | | |
| 3111 | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 99817 | 0 | b | 200000 | 200000 | 200000 |
| | | Total of Item | 99817 | 0 | D | 200000 | 200000 | 200000 |
| | | Total of Project / Treasury | 99817 | 0 | D D | 200000 | 200000 | 200000 |
| | a a=1 | | | • | | _3000 | _3000 | _30000 |
| | oject | | and South | | | | | |
| rund : | Sourc | e102001 Capital (Treasury) | | I = | D. F | I = | | |
| Group | item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 31 | ILCIII | Non-financial Assets | 2012 | 2010 | 2010 | _0.7 | _0.0 | _0.0 |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 999973 | 3182000 | 3182000 | 2000000 | 2000000 | 2000000 |
| | | Total of Item | 999973 | 3182000 | 3182000 | 2000000 | 2000000 | 2000000 |
| | | Total of Project / Treasury | 999973 | 3182000 | 3182000 | 2000000 | 2000000 | 2000000 |
| | | . Star Of Froject / Frodsury | L | | | | | |

| | (ווו טעס |
|--|--------------------|
| Project Solution Capital (Treasury) Description Actual 2012 2013 2013 2014 2015 2014 2015 2013 2014 2015 2014 2015 2013 2014 2015 2014 2015 2013 2014 2015 2014 | |
| Description | |
| | |
| Sulidings and Constructions | Indicative 2016 |
| | |
| | |
| Total of Project Total of Item 1348958 2500000 2500000 1000000 0 0 0 | |
| Total of Project / Treasury 1348958 2500000 2500000 1000000 0 0 0 |) |
| Project 080 |) |
| Fund Source 102001 |) |
| | |
| | |
| 31 | Indicative 2016 |
| Stabilishing Main Roads | |
| | |
| Total of Item 0 | |
| Total of Item 0 |) |
| Total of Project Treasury National N |) |
| Project |) |
| Project Oscillate Capital (Treasury) Capital (Treasury) | |
| Description Actual 2012 Estimated 2013 2013 2014 2015 2015 2013 2014 2015 | |
| Stabilishing Main Roads Stabilishing Mai | Indiantive |
| 3111 Buildings and Constructions | Indicative 2016 |
| Solid Works and Constructions Description Total of Item Description Descri | |
| O01 Establishing Main Roads O 2000000 2000000 6000000 O O O | |
| Total of Item 0 2000000 2000000 6000000 0 0 0 0 0 0 | |
| Total of Project / Treasury 0 2000000 2000000 6000000 0 0 | |
| Project 082 Implement the 2nd phase of Ein Janah/ Souf road Fund Source 102001 Capital (Treasury) | |
| Pund Source 102001 Capital (Treasury) | , |
| Description | |
| Stabilishing Main Roads Source 102001 Capital (Treasury) | |
| 31 | |
| Suildings and Constructions Suil | 2016 |
| 508 Works and Constructions 001 Establishing Main Roads 0 500000 500000 500000 0 0 | |
| Description Actual Estimated 2012 2013 2014 2015 2015 2014 2015 2015 2014 2015 2014 2015 2014 2015 2014 2015 2015 2014 2015 2014 2015 2015 2014 2015 | |
| Total of Item 0 500000 500000 500000 0 |) |
| Total of Project / Treasury Total of Project / Treasury Total of Project Total of Item - |
| Project 083 Re-establish Northern Shouneh road/ Al-Manshyah/ Waqass. Fund Source 102001 Capital (Treasury) Group item Description Actual 2012 Estimated 2013 2013 2014 2015 31 Non-financial Assets 3111 Buildings and Constructions 508 Works and Constructions 001 Establishing Main Roads 0 0 0 0 4155000 2000000 20 | |
| Fund Source 102001 Capital (Treasury) Group item Description Actual 2012 Estimated 2013 Re-Estimated 2014 Indicative 2015 31 Non-financial Assets 8 8 8 9 9 9 9 4155000 2000000 2000000 2000000 200000000 20000000 200000000 200000 | , |
| Comparison Com | |
| Group item 2012 2013 2013 2014 2015 | |
| Buildings and Constructions | Indicative 2016 |
| 508 Works and Constructions 001 Establishing Main Roads 0 0 0 4155000 2000000 20 Total of Item 0 0 0 4155000 2000000 20 | |
| 001 Establishing Main Roads 0 0 0 4155000 2000000 20 Total of Item 0 0 0 4155000 2000000 20 | |
| Total of Item 0 0 0 4155000 2000000 20 | |
| | 2000000 |
| | 2000000 |
| Total of Project / Treasury 0 0 0 4155000 2000000 20 | 2000000 |

| | - | 2740 Fatalitation Basels | 14 110401 | - B | | | | (ווו טעס |
|-------------|-------|--|----------------|-----------------|-------------------|----------------|--------------------|--------------------|
| Pro | ogram | 3710 Establishing Roads | | | | | | |
| | oject | | | | | | | |
| Fund : | Sourc | e102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 0 | 0 | þ | 500000 | 2000000 | 1000000 |
| | | Total of Item | 0 | 0 | D | 500000 | 2000000 | 1000000 |
| | | Total of Project / Treasury | 0 | 0 | 0 | 500000 | 2000000 | 1000000 |
| Pr | oject | 086 Al-Hezan Al-da'eri road/ Capital | | · | | | | |
| Fund 9 | Sourc | e102001 Capital (Treasury) | | | | | | |
| 0 | :4 | Description | Actual 2012 | Estimated 2013 | Re-Estimated | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| Group 31 | item | Non-financial Assets | 2012 | 2013 | 2013 | 2014 | 2013 | 2010 |
| 3111 | | Buildings and Constructions | | | | | | |
| 9111 | 508 | Works and Constructions | + | | | | | |
| | 001 | Establishing Main Roads | 0 | 0 | D | 700000 | 1000000 | 1000000 |
| | | Total of Item | 0 | 0 | 0 | 700000 | 1000000 | 1000000 |
| | | Total of Project / Treasury | 0 | 0 | 0 | 700000 | 1000000 | 1000000 |
| Dr | oioot | | with the lev | | roads | | | |
| | oject | · · · · · · · · · · · · · · · · · · · | With the lev | ci oi secondary | 10003 | | | |
| Funa : | Sourc | e102001 Capital (Treasury) | | | D. E | 1 | | |
| Group | item | Description | Actual 2012 | Estimated 2013 | 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | F00 | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | - | | | | | |
| | 001 | Establishing Main Roads | 0 | 0 | 0 | 500000 | | 2000000 |
| | | Total of Item | 0 | 0 | 0 | 500000 | 2000000 | 2000000 |
| | | Total of Project / Treasury | 0 | 0 | D | 500000 | 2000000 | 2000000 |
| | oject | | ntersection/ | air freight | | | | |
| Fund : | Sourc | e102001 Capital (Treasury) | | | | | | |
| | | Description | Actua | | Re-Estimated | | Indicative | |
| Group | item | Non-financial Assets | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 31 | | | | | | | | |
| 3111 | 508 | Buildings and Constructions Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 0 | 0 | h | 500000 | 500000 | 500000 |
| | J | Total of Item | 0 | 0 | 0 | 500000 | 500000 | 500000 |
| | | | 0 | 0 | 0 | 500000 | | 500000 |
| | -1- 1 | Total of Project / Treasury | / 70*** | U | - | 550000 | 50000 | 550000 |
| | oject | | zarqa. | | | | | |
| Fund 9 | Sourc | e102001 Capital (Treasury) | | | . | | T | T |
| Group | item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 0 | 0 | þ | 500000 | 1500000 | 1500000 |
| | | Total of Item | 0 | 0 | D | 500000 | 1500000 | 1500000 |
| | | Total of Project / Treasury | 0 | 0 | D | 500000 | 1500000 | 1500000 |

| Pro | • | 2101 Ministry of Public | | a 11003111 | 9 | | | | (IN JUS |
|-------------|--------|---|-----------------|----------------|----------------|-------------------|----------------|--------------------|--------------------|
| | ogram | 3710 Establishing Road | s | | | | | | |
| Pr | oject | 098 Iraq Al-Ameer/ Al-Kafrain | road. | | | | | | |
| Fund | Sourc | e102001 Capital (Treas | ury) | | | | | | |
| | | Description | | Actual | Estimated | Re-Estimated | Estimated | Indicative | Indicative |
| Group | item | 2000 | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 31 | | Non-financial Assets | | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | | |
| | 508 | Works and Constructions | | | | | | | |
| | 001 | Establishing Main Roads | | 0 | 0 | þ | 300000 | 2000000 | 2000000 |
| | | Tota | al of Item | 0 | 0 | 0 | 300000 | 2000000 | 2000000 |
| | | Total of Project / | Treasury | 0 | 0 | 0 | 300000 | 2000000 | 2000000 |
| Pr | oject | 100 Namlah / Wadi Araba roa | ad with the lev | el of a rural | road | | 1 | | ı |
| | _ | e102001 Capital (Treas | urv) | | | | | | |
| | | Description | y , | Actual | Estimated | Re-Estimated | Estimated | Indicative | Indicative |
| Group | item | Description | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 31 | | Non-financial Assets | | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | | |
| · | 508 | Works and Constructions | | | | | | | |
| | 001 | Establishing Main Roads | | 0 | 0 | D | 250000 | 1500000 | 1500000 |
| | | Tota | al of Item | 0 | 0 | 0 | 250000 | 1500000 | 1500000 |
| | | Total of Project / | Treasurv | 0 | 0 | 0 | 250000 | 1500000 | 1500000 |
| Pı | oject | | - | | | | | | |
| | | e102001 Capital (Treas | | | | | | | |
| Fullu | Jourt | ' ' | ui y) | A 1 | | Do Estimated | | | 1 |
| Group | item | Description | | Actual 2012 | Estimated 2013 | 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 31 | itoiii | Non-financial Assets | | | | 20.0 | 2011 | 20.0 | 20.0 |
| 3111 | | Buildings and Constructions | | | | | | | |
| | 508 | Works and Constructions | | | | | | | |
| | 001 | Establishing Main Roads | | 0 | 0 | D | 500000 | 1500000 | 1500000 |
| | | Tota | al of Item | 0 | 0 | 0 | 500000 | 1500000 | 1500000 |
| | | Total of Project / | | 0 | 0 | 0 | 500000 | 1500000 | 1500000 |
| Di | oject | | daday | | | | | | |
| | | | | | | | | | |
| Funa | Sourc | e102001 Capital (Treas | ury) | | T | D. F. C | 1 | | |
| Group | item | Description | | Actual 2012 | Estimated 2013 | 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 31 | Itelli | Non-financial Assets | | 2012 | 2013 | 2013 | 2014 | 2013 | 2010 |
| 3111 | | Buildings and Constructions | | | | | | | |
| VIII | 508 | Works and Constructions | | | | | | | |
| | 001 | Establishing Main Roads | | 0 | 0 | b | 0 | 1500000 | 1500000 |
| | | | | 0 | 0 | 0 | 0 | 1500000 | 1500000 |
| | | | a. 0. 100111 | 0 | 0 | 0 | 0 | 1500000 | 1500000 |
| _ | | Total of Project / | - | db o | <u> </u> | <u> </u> | • | 130000 | 1300000 |
| | oject | | | yına | | | | | |
| Fund | Sourc | e102001 Capital (Treas | ury) | | | | | | |
| | | Description | | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| Group | item | | | | | | | | |
| Group 31 | item | Non-financial Assets | | | | | | | |
| | item | Non-financial Assets Buildings and Constructions | | | | | | | |
| 31 | 508 | | | | | | | | |
| 31 | | Buildings and Constructions | | 0 | 0 | D | 0 | 2000000 | 2000000 |
| 31 | 508 | Buildings and Constructions Works and Constructions Establishing Main Roads | | 0 | 0 | 0 | 0 | 2000000 2000000 | 2000000 2000000 |

| | - | 2710 Establishing Books | iu | Housing | 9 | | | | (ווו טעט |
|--------|-------|--|----|----------------|----------------|-------------------|----------------|--------------------|--------------------|
| | | 3710 Establishing Roads | | | | | | | |
| | oject | | | | | | | | |
| Fund 9 | Sourc | e102001 Capital (Treasury) | | | | | | | |
| Group | item | Description | | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 31 | | Non-financial Assets | | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | | |
| | 508 | Works and Constructions | | | | | | | |
| | 001 | Establishing Main Roads | 0 | | 0 | p | 0 | 1500000 | 1500000 |
| | | Total of Item | 0 | | 0 | D | 0 | 1500000 | 1500000 |
| | | Total of Project / Treasury | 0 | | 0 | D | 0 | 1500000 | 1500000 |
| Pr | oject | 105 Kharazeh/ Ghours road | | | | | | | |
| Fund : | Sourc | e102001 Capital (Treasury) | | | | | | | |
| Group | item | Description | | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 31 | | Non-financial Assets | | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | | |
| | 508 | Works and Constructions | | | | | | | |
| | 001 | Establishing Main Roads | 0 | | 0 | 0 | 0 | 2500000 | 2500000 |
| | | Total of Item | 0 | | 0 | 0 | 0 | 2500000 | 2500000 |
| | | Total of Project / Treasury | 0 | | 0 | D | 0 | 2500000 | 2500000 |
| Pr | oject | 106 Shoubak/Ghour road with a rural leve | el | | | | | | |
| | | e102001 Capital (Treasury) | | | | | | | |
| | | Description | T | Actual | Estimated | Re-Estimated | Estimated | Indicative | Indicative |
| Group | item | <u> </u> | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 31 | | Non-financial Assets | | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | | |
| | 508 | Works and Constructions | | | | _ | _ | | |
| | 001 | Establishing Main Roads | 0 | | | 0 | 0 | | 2500000 |
| | | Total of Item | 0 | | 0 | 0 | 0 | | 2500000 |
| | | Total of Project / Treasury | 0 | | 0 | D | 0 | 2500000 | 2500000 |
| | oject | | | | | | | | |
| Fund : | Sourc | e102001 Capital (Treasury) | | | | | | | |
| | | Description | | Actual | | | | Indicative | |
| Group | item | Non-financial Assets | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 31 | | Non-financial Assets | | | | | | | |
| 3111 | 508 | Buildings and Constructions Works and Constructions | + | | | | | | |
| | 001 | Establishing Main Roads | 0 | | 0 | l h | 0 | 1500000 | 1500000 |
| | | Total of Item | 0 | | 0 | D D | 0 | 1500000 | 1500000 |
| | | | | | 0 | D D | 0 | 1500000 | 1500000 |
| | | Total of Project / Treasury | U | | ٢ | y | U | 1300000 | 1300000 |
| | oject | | | | | | | | |
| rund : | Sourc | e102001 Capital (Treasury) | _ | | | 1 | 1 | 1 | T |
| Group | item | Description | | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 31 | | Non-financial Assets | | _7.2 | 20.0 | _0.0 | 40.7 | 20.0 | |
| 3111 | | Buildings and Constructions | | | | | | | |
| | 508 | Works and Constructions | + | | | | | | |
| | 001 | Establishing Main Roads | 0 | | 0 | D | 0 | 1500000 | 1500000 |
| | | Total of Item | 0 | | 0 | 0 | 0 | 1500000 | 1500000 |
| | | Total of Project / Treasury | 0 | | 0 | D | 0 | 1500000 | 1500000 |
| | | . Star Stri Sjoot / Housury | Ĺ | | | | | | |

| | <u> </u> | | nistry of Public Works an | a Housin | <u>g</u> | | | | (In JDs |
|--------|----------|-------------------------------|-----------------------------------|----------------|----------------|-------------------|----------------|--------------------|--------------------|
| Pro | ogram | | tablishing Roads | | | | | | |
| Pr | oject | 109 Gha | bawi /Azraq road. | | | | | | |
| Fund: | Sourc | e102001 | Capital (Treasury) | | | | | | |
| Group | item | | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 31 | | Non-financia | | | | | | | |
| 3111 | | | d Constructions | | | | | | |
| | 508 | Works and Cor | | | | | | | |
| | 001 | Establishing M | | 0 | 0 | D | 0 | 1500000 | 1500000 |
| | | | Total of Item | 0 | 0 | D | 0 | | 1500000 |
| | | | Total of Project / Treasury | 0 | 0 | D | 0 | 1500000 | 1500000 |
| Pr | oject | 110 Rha | b Jarash intensection road. | | | | | | |
| Fund : | Sourc | e102001 | Capital (Treasury) | | | | | | |
| | | | Description | Actual | | Re-Estimated | | | |
| Group | item | | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 31 | | Non-financia | | | | | <u> </u> | <u> </u> | |
| 3111 | 508 | Buildings an Works and Cor | d Constructions | | | | | <u> </u> | |
| | 001 | Establishing M | | <u></u> | | h | <u> </u> | 2000000 | 2000000 |
| | JU 1 | Latabilatility IVI | | 0 | | D | 0 | | 2000000 |
| | | | Total of Item | 0 | 0 | 0 | 0 | 2000000 | 2000000 |
| _ | | | Total of Project / Treasury | 0 | | U | U | 2000000 | 2000000 |
| | oject | | ruh /Al-Manshyah road with a leng | gth of 18 km | | | | | |
| Fund | Sourc | e102001 | Capital (Treasury) | | | | | | |
| Group | item | | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 31 | | Non-financia | l Assets | | | | | | |
| 3111 | | | | | | | | | |
| | 508 | Works and Constructions | | | | | | | |
| | 001 | Establishing M | lain Roads | 0 | | D | | | 2000000 |
| | | | Total of Item | 0 | 0 | D | 0 | | 2000000 |
| | | | Total of Project / Treasury | 0 | 0 | 0 | 0 | 2000000 | 2000000 |
| Pr | oject | 112 Impr | rove Yajouz road. | | | | | | |
| Fund | Sourc | e102001 | Capital (Treasury) | | | | | | |
| | | | Description | Actual | | Re-Estimated | Estimated | Indicative | |
| Group | item | | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 31 | | Non-financia | | | | | | | |
| 3111 | 508 | Buildings an Works and Cor | d Constructions | | | | | <u> </u> | |
| | 001 | Establishing M | | <u></u> | | h | 0 | 1500000 | 450000 |
| | 001 | Latabilating M | | 0 | 0 | ν 0 | 0 | 1500000 | 1500000 |
| | | | Total of Item | 0 | 0 | 0 | 0 | | 1500000 |
| | | | Total of Project / Treasury | U | 0 | D | 0 | 1500000 | 1500000 |
| | oject | | far Mosque intersection road Amr | nan /Irbid | | | | | |
| Fund: | Sourc | e102001 | Capital (Treasury) | | | | | | |
| Group | item | | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 31 | | Non-financia | l Assets | | | | | | |
| 3111 | | _ | d Constructions | | | | | | |
| | 508 | Works and Cor | nstructions | | | | | | |
| | 001 | Establishing M | lain Roads | 0 | 0 | b | 0 | 2000000 | 2000000 |
| | | | | | | | | | |
| | | | Total of Item | 0 | 0 | 0 | 0 | 2000000 | 2000000 |

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter: 2101 Ministry of Public Works and Housing

(In JDs) Program 3710 Establishing Roads 115 Expand and maintain Rhab / Mafraq road Project Fund Source102001 Capital (Treasury) Actual Description Estimated Re-Estimated Estimated Indicative Indicative 2012 2013 2016 Group item 2013 2014 2015 Non-financial Assets 31 3111 **Buildings and Constructions** 508 **Works and Constructions** 001 **Establishing Main Roads** 700000 700000 700000 0 **Total of Item** 0 0 b 700000 700000 700000 0 700000 700000 700000 Total of Project / Treasury Ram/Desa /Mdawarah road. 116 **Project** Fund Source 102001 Capital (Treasury) Estimated Re-Estimated Estimated Indicative Indicative Description Actual 2012 2013 2013 2014 2015 2016 Group item 31 **Non-financial Assets** 3111 **Buildings and Constructions** 508 Works and Constructions Establishing Main Roads 001 750000 750000 750000 0 0 750000 750000 750000 Total of Item 750000 750000 750000 **Total of Project / Treasury Total of Program** 52157471 110775000 99569000 94998000 105635000 103000000

| | • | 3905 Buildings | ia riousiii | 3 | | | | (ווו טעט |
|-------|-------|--|----------------|------------------|-------------------|-----------------|--------------------|--------------------|
| | | | oio at | | | | | |
| | oject | | ojeci | | | | | |
| Funa | Sourc | e102001 Capital (Treasury) | | 1 | D. E. C | | | |
| Group | item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | 500 | Salaries, Wages and allowances | | | | | | |
| | 502 | Wages | | | | | . | la |
| | 001 | Wages | 0 | 800000 | B00000 | 0 | 0 | 0 |
| | 002 | Field Visit Allowance | 0 | 0 | | | 50000 | 50000 |
| | 003 | Travel Allowance | 0 | 0 | | | 50000 | 50000 |
| | | Total of Item | 0 | 800000 | 800000 | 100000 | 100000 | 100000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | 540 | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 013 | Services Contracts | 0 | 0 | 0 | 15000 | 15000 | 15000 |
| | 036 | Computerization and automation operations expe | | 0 | | 10000 | 10000 | 10000 |
| | | Total of Item | 0 | 0 | D | 25000 | 25000 | 25000 |
| 28 | | Other expenditures | | | | | | |
| 2822 | | Other Capital expenditures | | | | | | |
| | 504 | Studies, Researches and Consultations | | | | | | |
| | 999 | n.e.c | 0 | 0 | р | 25000 | 25000 | 25000 |
| | | Total of Item | 0 | 0 | D | 25000 | 25000 | 25000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 001 | Computers and accessories | 0 | 0 | D | 10000 | 10000 | 10000 |
| | 800 | Survey Devices | 0 | 0 | þ | 15000 | 15000 | 15000 |
| | | Total of Item | 0 | 0 | D | 25000 | 25000 | 25000 |
| 3122 | | Inventories | | | | | | |
| | 503 | Materials and supplies | | | | | | |
| | 999 | n.e.c | 0 | 0 | þ | 25000 | 25000 | 25000 |
| | | Total of Item | 0 | 0 | 0 | 25000 | 25000 | 25000 |
| | | Total of Project / Treasury | 0 | 800000 | 800000 | 200000 | 200000 | 200000 |
| Pr | oject | 002 Fittings for the Prime Ministry building | and the Prin | ne Minister's re | esidence and | other activitie | S | |
| | | e102001 Capital (Treasury) | | | | | | |
| | | Description | Actual | Estimated | Re-Estimated | Estimated | Indicative | Indicative |
| Group | item | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 999 | n.e.c | 0 | 150000 | 150000 | 250000 | 250000 | 250000 |
| | | Total of Item | 0 | 150000 | 150000 | 250000 | 250000 | 250000 |
| | | Total of Project / Treasury | 0 | 150000 | 150000 | 250000 | 250000 | 250000 |
| Pr | oject | 003 Completing Works and Mechanics Di | rectorate Buil | ding | | | | |
| | | e102001 Capital (Treasury) | | | | | | |
| | | Description | Actual | Estimated | Re-Estimated | Estimated | Indicative | Indicative |
| Group | item | Doggription | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 013 | Miscellaneous Buildings Construction | 0 | 150000 | 150000 | 100000 | 100000 | 100000 |
| | | Total of Item | 0 | 150000 | 150000 | 100000 | 100000 | 100000 |
| | | Total of Project / Treasury | 0 | 150000 | 150000 | 100000 | 100000 | 100000 |
| | | | | | | | | |

| | • | 2101 Ministry of Public Works an | d Housing | 3 | | | | (In JDs |
|--------|-------|---|----------------|----------------|-------------------|----------------|--------------------|--------------------|
| Pro | ogram | 3905 Buildings | | | | | | |
| Pr | oject | 005 Completing the Establishment of Res | t areas on Al | Azraq Road | | | | |
| Fund | Sourc | e102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 013 | Miscellaneous Buildings Construction | 0 | 100000 | 100000 | 50000 | 0 | 0 |
| | | Total of Item | 0 | 100000 | 100000 | 50000 | 0 | 0 |
| | | Total of Project / Treasury | 0 | 100000 | 100000 | 50000 | 0 | 0 |
| Pr | oject | 006 Sustaining and Updating Borders cen | iters | | L | | | |
| | | e102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2012 | Estimated 2013 | Re-Estimated | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 999 | n.e.c | 0 | 10080000 | 10080000 | 8500000 | 12500000 | 14500000 |
| | | Total of Item | 0 | 10080000 | 10080000 | 8500000 | 12500000 | 14500000 |
| | | Total of Project / Treasury | 0 | 10080000 | 10080000 | 8500000 | 12500000 | 14500000 |
| Pr | oject | 008 Urban Villages Project | | | | | | |
| | | e102001 Capital (Treasury) | | | | | | |
| - 4114 | | Description | Actual | Estimated | Re-Estimated | Estimated | Indicative | Indicative |
| Group | item | Description | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 999 | n.e.c | 0 | 2000000 | 2000000 | 2000000 | 2000000 | 2000000 |
| | | Total of Item | 0 | 2000000 | 2000000 | 2000000 | 2000000 | 2000000 |
| | | Total of Project / Treasury | 0 | 2000000 | 2000000 | 2000000 | 2000000 | 2000000 |
| Pr | oject | 009 Housing for poor families | | | | | | |
| | | e102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2012 | Estimated 2013 | Re-Estimated | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 013 | Miscellaneous Buildings Construction | 0 | 750000 | 750000 | 750000 | 750000 | 750000 |
| | | Total of Item | 0 | | 750000 | 750000 | 750000 | 750000 |
| | | Total of Project / Treasury | 0 | 750000 | | | 750000 | 750000 |
| | | Total of Program | 0 | | | 11850000 | | 17800000 |
| | | Total of Chapter | 68355863 | | | | | 132075000 |
| | | lotal of Chapter | 00333003 | 103230000 | 130307000 | 132033000 | 13/03/000 | 132073000 |