

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

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

### **Tasks of the Ministry / Department:**

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

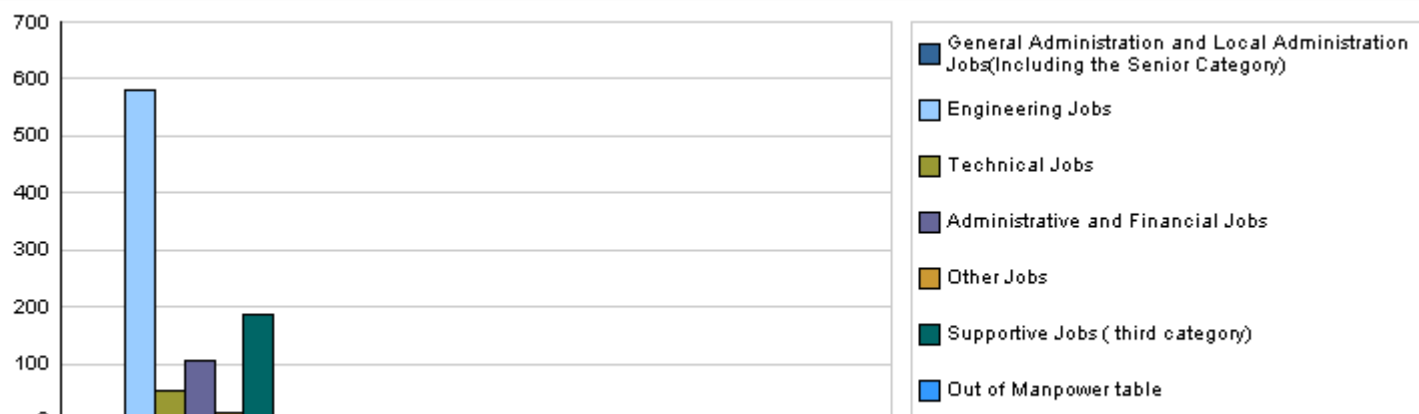
### **Major Issues and Challenges which face the Ministry / Department:**

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

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

Strategic Objectives and Performance Indicators of the Ministry / Department										
Strategic Objective		Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
					2012	2013	2013	2014	2015	2016
1 - Creating a distinguished identity for the governmental building and providing governmental buildings that meet the demands and expectations of clients	1	Percentage of government-owned buildings to total used buildings.	2007	%50	%52	0		0	0	
2 - Upgrading and developing institutional capacities	1	Satisfaction percentage of service recipients.	2007	%70	%75	0		0	0	

Number of Staff of the Ministry / Department										
Group	Job	Actual 2012			Primary 2013			Estimated 2014		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration	Leadership and supervisory jobs	4	0	4	0	0	0	0	0	0
Engineering Jobs	Engineers	348	234	582	0	0	0	0	0	0
Technical Jobs	Programmers and technicians	12	39	51	0	0	0	0	0	0
Administrative and Financial Jobs	Financials employees and accountants	61	44	105	0	0	0	0	0	0
Other Jobs	Others	4	9	13	0	0	0	0	0	0
Supportive Jobs ( third category)	Third category	156	31	187	0	0	0	0	0	0
Total		585	357	942	0	0	0	0	0	0
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		585	357	942	0	0	0	0	0	0



	2012	2013	2014
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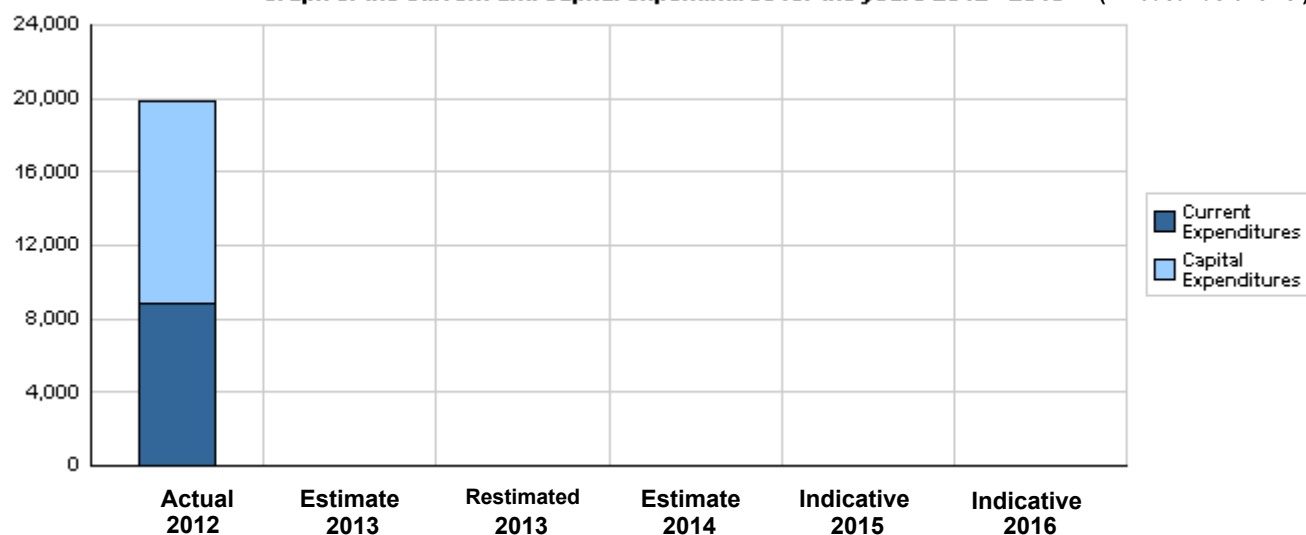
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**Overall Summary of Expenditures for Chapter 2103- Ministry of Public Works and  
Housing/Government Buildings Department  
for the years 2012 - 2016**

( In JDs )

Description		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015                      2016	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	7,762,205	0	0	0	0	0
2121	Social Security Contributions	498,501	0	0	0	0	0
2211	Use of Goods and Services	518,744	0	0	0	0	0
2821	Other current expenses	33,725	0	0	0	0	0
Total current expenditures		8,813,175	0	0	0	0	0
Capital Expenditures							
2111	Salaries, Wages and allowances	342,759	0	0	0	0	0
2121	Social Security Contributions	0	0	0	0	0	0
2211	Use of Goods and Services	198,496	0	0	0	0	0
2632	Subsidy to other public gov. units/capital	0	0	0	0	0	0
2822	Other Capital expenditures	207,145	0	0	0	0	0
3111	Buildings and Constructions	10,102,463	0	0	0	0	0
3112	Machinery and Equipment	155,232	0	0	0	0	0
3113	Other Fixed Assets	0	0	0	0	0	0
3122	Inventories	63,699	0	0	0	0	0
Total capital expenditures		11,069,794	0	0	0	0	0
Treasury		11,069,794	0	0	0	0	0
Total current and capital expenditures		19,882,969	0	0	0	0	0

**Graph of the current and capital expenditures for the years 2012 - 2016 ( Thousands of JDs )**



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

<b>5801</b>	<b>Administration and Support Services Program</b>
<b>Objective of the program :</b>	
To provide financial and administrative support for all the department's directorates.	
<b>The strategic objective related to the program :</b>	
To upgrade and develop the institutional capacities.	
<b>Directorates associated with the program :</b>	
1- Financial and administrative affairs.	
2- Computer.	
3- Human resources.	
4- Development and training.	
<b>Services provided by the program :</b>	
Conduct all financial tasks related to salaries disbursement, documents regulation and bonuses of committees and allowances.	
<b>Staff working in the program :</b>	
(401) employees, (250) males and (151) females.	

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Percentage of qualified employees to the total employees.	2008	%70	%71	0		0	0	
Appropriations OF Administration and Support Services Program as Per Activities and Projects. ( In JDs )									
Activities and Projects		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016			
Current Expenditures		5,692,954	0	0	0	0		0	
601	Administrative and Support Services	5,692,954	0	0	0	0		0	
Capital Expenditures		967,331	0	0	0	0		0	
001	Administration Project	850,714	0	0	0	0		0	
002	Establishing data bank for all government buildings	35,959	0	0	0	0		0	
003	Facility Management (Applying government buildings management and maintenance system)	80,658	0	0	0	0		0	
Program / Treasury		967,331	0	0	0	0		0	
Total Program		6,660,285	0	0	0	0		0	

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

<b>5805</b>	<b>Establishing government buildings Program</b>
<b>Objective of the program :</b>	
To study the government buildings projects and supervise their implementation.	
<b>The strategic objective related to the program :</b>	
To create a distinguished identity for the government buildings and provide government buildings which meet the expectations and needs of clients.	
<b>Directorates associated with the program :</b>	
<ul style="list-style-type: none"> <li>- Buildings directorate.</li> <li>- Planning.</li> <li>- Maintenance.</li> </ul>	
<b>Services provided by the program :</b>	
Supervise the implementation of ministries' projects.	
<b>Staff working in the program :</b>	
(977) employees, (850) males and (127) females.	

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Percentage of leased buildings to the total used buildings	2007	%50	%43	0		0	0	

Appropriations OF Establishing government buildings Program as Per Activities and Projects. ( In JDs )							
Activities and Projects		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
<b>Current Expenditures</b>		<b>3,120,221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
601	Preparation of studies, designs, schemes and documents of government buildings as well as construction and sustainability	3,120,221	0	0	0	0	0
<b>Capital Expenditures</b>		<b>10,102,463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
002	Building of the Cabinet and Residence for the Prime Ministry	153,000	0	0	0	0	0
003	Completing the buildings of works and mechanics directorate(Ministry of Works)	179,177	0	0	0	0	0
004	Completing the construction of rests on the way to Azraq	89,847	0	0	0	0	0
005	Establishing housings for poor families	772,002	0	0	0	0	0
006	Urban villages project in the kingdom's governorates	1,217,686	0	0	0	0	0
007	Maintaining, sustaining and updating border centers	7,690,751	0	0	0	0	0
<b>Program / Treasury</b>		<b>10,102,463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Program</b>		<b>13,222,684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

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

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

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2014	2015	2016
					2012	2013				
1 - Creating a distinguished identity for the governmental building and providing governmental buildings that meet the demands and expectations of clients	1	Percentage of government-owned buildings to total used buildings.	2007	%50	%52	0		0	0	
2 - Upgrading and developing institutional capacities	1	Satisfaction percentage of service recipients.	2007	%70	%75	0		0	0	

Programs / Performance Indicators												
Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2012	2013	2013
1	5805	Establishing government buildings	1	Percentage of leased buildings to the total used buildings.	2007	%50	%43	0		0	0	
2	5801	Administration and Support Services	1	Percentage of qualified employees to the total employees.	2008	%70	%71	0		0	0	

Programs Appropriations											
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative		
				2012	2013	2013	2014	2015	2016		
1	5805	Establishing government buildings	Current	3120221	0	0	0	0	0		
			Capital	10102463	0	0	0	0	0		
			Total	13222684	0	0	0	0	0		
2	5801	Administration and Support Services	Current	5692954	0	0	0	0	0		
			Capital	967331	0	0	0	0	0		
			Total	6660285	0	0	0	0	0		
			Total of Current	8813175	0	0	0	0	0		
			Total of Capital	11069794	0	0	0	0	0		
			Total of Chapter	19882969	0	0	0	0	0		

Current Activities Appropriations											
Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative		
				2012	2013	2013	2014	2015	2016		
5805	601	Preparation of studies, designs, schemes and documents of government buildings as well as construction and sustainability		3120221	0	0	0	0	0		
		Total of Program		3120221	0	0	0	0	0		
5801	601	Administrative and Support Services		5692954	0	0	0	0	0		
		Total of Program		5692954	0	0	0	0	0		
		Total		8813175	0	0	0	0	0		

## Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2012	2013	2013	2014	2015	2016
5805	002	Building of the Cabinet and Residence for the Prime Ministry	153000	0	0	0	0	0
	003	Completing the buildings of works and mechanics directorate(Ministry of Works)	179177	0	0	0	0	0
	004	Completing the construction of rests on the way to Azraq	89847	0	0	0	0	0
	005	Establishing housings for poor families	772002	0	0	0	0	0
	006	Urban villages project in the kingdom's governorates	1217686	0	0	0	0	0
	007	Maintaining, sustaining and updating border centers	7690751	0	0	0	0	0
		Total of Program	10102463	0	0	0	0	0
5801	001	Administration Project	850714	0	0	0	0	0
	002	Establishing data bank for all government buildings	35959	0	0	0	0	0
	003	Facility Management (Applying government buildings management and maintenance system)	80658	0	0	0	0	0
		Total of Program	967331	0	0	0	0	0
		Total	11069794	0	0	0	0	0

# Overall Summary of Current Expenditures for the years 2012 - 2016

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

Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	722965	0	0	0	0	0
	102	Permanent Unclassified Employees	1993573	0	0	0	0	0
	105	Personal Cost of Living Allowance	1654636	0	0	0	0	0
	106	Family Allowance	149820	0	0	0	0	0
	110	Overtime Allowance	152620	0	0	0	0	0
	111	Additional Allowance	2428931	0	0	0	0	0
	113	Transportation Allowance	227868	0	0	0	0	0
	114	Transport Allowance	135172	0	0	0	0	0
	115	Field Visit Allowance	39975	0	0	0	0	0
	116	Employees' bonuses	256645	0	0	0	0	0
<b>Total</b>			<b>7762205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	498501	0	0	0	0	0
<b>Total</b>			<b>498501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	156563	0	0	0	0	0
	202	Telecommunications Services	47591	0	0	0	0	0
	203	Water	5851	0	0	0	0	0
	204	Electricity	26966	0	0	0	0	0
	205	Fuels	178026	0	0	0	0	0
	206	Maintenance of Machines, furniture and acce	18444	0	0	0	0	0
	207	Maintenance of Vehicles, Heavy Duty Machin	5651	0	0	0	0	0
	208	Repair and maintenance of buildings and ac	9828	0	0	0	0	0
	209	Office Supplies	24950	0	0	0	0	0
	210	Raw materials ( Medicines, Clothes, Food, F	5751	0	0	0	0	0
	211	Cleaning Services and supplies ( including	19689	0	0	0	0	0
	212	Insurance	10523	0	0	0	0	0
	213	Official Travel Missions	2813	0	0	0	0	0
	214	Other goods and services expenses	6098	0	0	0	0	0
<b>Total</b>			<b>518744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	33725	0	0	0	0	0
<b>Total</b>			<b>33725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Chapter</b>			<b>8813175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

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

(In JDs)

Program : 5801 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	378278	0	0	0	0	0
	102	Permanent Unclassified Employees	1513634	0	0	0	0	0
	105	Personal Cost of Living Allowance	1192286	0	0	0	0	0
	106	Family Allowance	49981	0	0	0	0	0
	110	Overtime Allowance	69432	0	0	0	0	0
	111	Additional Allowance	1323956	0	0	0	0	0
	113	Transportation Allowance	129998	0	0	0	0	0
	114	Transport Allowance	69967	0	0	0	0	0
	115	Field Visit Allowance	19987	0	0	0	0	0
	116	Employees' bonuses	169573	0	0	0	0	0
<b>Total</b>			<b>4917092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	330000	0	0	0	0	0
<b>Total</b>			<b>330000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	156563	0	0	0	0	0
	202	Telecommunications Services	42591	0	0	0	0	0
	203	Water	4856	0	0	0	0	0
	204	Electricity	14984	0	0	0	0	0
	205	Fuels	149925	0	0	0	0	0
	206	Maintenance of Machines, furniture and acco	18194	0	0	0	0	0
	207	Maintenance of Vehicles, Heavy Duty Machi	5651	0	0	0	0	0
	208	Repair and maintenance of buildings and a	9828	0	0	0	0	0
	209	Office Supplies	24950	0	0	0	0	0
	210	Raw materials ( Medicines, Clothes, Food,	5751	0	0	0	0	0
	211	Cleaning Services and supplies ( including	870	0	0	0	0	0
	212	Insurance	1102	0	0	0	0	0
	214	Other goods and services expenses	5797	0	0	0	0	0
<b>Total</b>			<b>441062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Cours	4800	0	0	0	0	0
<b>Total</b>			<b>4800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Activity</b>			<b>5692954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Program</b>			<b>5692954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

(In JDs)

Program : 5805 - Establishing government buildings								
Activity : 601 - Preparation of studies, designs, schemes and documents of government buildings as well :								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	344687	0	0	0	0	0
	102	Permanent Unclassified Employees	479939	0	0	0	0	0
	105	Personal Cost of Living Allowance	462350	0	0	0	0	0
	106	Family Allowance	99839	0	0	0	0	0
	110	Overtime Allowance	83188	0	0	0	0	0
	111	Additional Allowance	1104975	0	0	0	0	0
	113	Transportation Allowance	97870	0	0	0	0	0
	114	Transport Allowance	65205	0	0	0	0	0
	115	Field Visit Allowance	19988	0	0	0	0	0
	116	Employees' bonuses	87072	0	0	0	0	0
<b>Total</b>			<b>2845113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	168501	0	0	0	0	0
<b>Total</b>			<b>168501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	5000	0	0	0	0	0
	203	Water	995	0	0	0	0	0
	204	Electricity	11982	0	0	0	0	0
	205	Fuels	28101	0	0	0	0	0
	206	Maintenance of Machines, furniture and acco	250	0	0	0	0	0
	211	Cleaning Services and supplies ( including	18819	0	0	0	0	0
	212	Insurance	9421	0	0	0	0	0
	213	Official Travel Missions	2813	0	0	0	0	0
	214	Other goods and services expenses	301	0	0	0	0	0
<b>Total</b>			<b>77682</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Cours	28925	0	0	0	0	0
<b>Total</b>			<b>28925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Activity</b>			<b>3120221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Program</b>			<b>3120221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Chapter</b>			<b>8813175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Overall Summary of Capital Expenditures For The Years 2012 - 2016

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

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		<b>Expenditures</b>						
21		<b>Compensations of Employees</b>						
2111		Salaries, Wages and allowances						
	502	Wages	342759	0	0	0	0	0
		<b>Total</b>	<b>342759</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	198496	0	0	0	0	0
		<b>Total</b>	<b>198496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
28		<b>Other expenditures</b>						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	207145	0	0	0	0	0
		<b>Total</b>	<b>207145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	9923286	0	0	0	0	0
	513	Buildings	179177	0	0	0	0	0
		<b>Total</b>	<b>10102463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	155232	0	0	0	0	0
		<b>Total</b>	<b>155232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3122		Inventories						
	503	Materials and supplies	63699	0	0	0	0	0
		<b>Total</b>	<b>63699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>11069794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Program 5801 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	4894	0	0	0	0	0
	002	Field Visit Allowance	267840	0	0	0	0	0
	003	Travel Allowance	70025	0	0	0	0	0
		Total of Item	342759	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	013	Services Contracts	100000	0	0	0	0	0
	036	Computerization and automation operations expe	17838	0	0	0	0	0
		Total of Item	117838	0	0	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	171186	0	0	0	0	0
		Total of Item	171186	0	0	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	97858	0	0	0	0	0
	008	Survey Devices	57374	0	0	0	0	0
		Total of Item	155232	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	63699	0	0	0	0	0
		Total of Item	63699	0	0	0	0	0
		Total of Project / Treasury	850714	0	0	0	0	0
Project		002 Establishing data bank for all government buildings						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	35959	0	0	0	0	0
		Total of Item	35959	0	0	0	0	0
		Total of Project / Treasury	35959	0	0	0	0	0
Project		003 Facility Management (Applying government buildings management and maintenance system)						
Fund Source		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						
	512	Operating and maintenance Expenses						
	999	n.e.c	80658	0	0	0	0	0
		Total of Item	80658	0	0	0	0	0
		Total of Project / Treasury	80658	0	0	0	0	0
		Total of Program	967331	0	0	0	0	0

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

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

Program 5805 Establishing government buildings								
Project		002 Building of the Cabinet and Residence for the Prime Ministry						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Miscellaneous Buildings Extensions	153000	0	0	0	0	0
		Total of Item	153000	0	0	0	0	0
		Total of Project / Treasury	153000	0	0	0	0	0
Project		003 Completing the buildings of works and mechanics directorate(Ministry of Works)						
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						
	513	Buildings						
	999	n.e.c	179177	0	0	0	0	0
		Total of Item	179177	0	0	0	0	0
		Total of Project / Treasury	179177	0	0	0	0	0
Project		004 Completing the construction of rests on the way to Azraq						
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						
	013	Miscellaneous Buildings Construction	89847	0	0	0	0	0
		Total of Item	89847	0	0	0	0	0
		Total of Project / Treasury	89847	0	0	0	0	0
Project		005 Establishing housings for poor families						
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						
	013	Miscellaneous Buildings Construction	772002	0	0	0	0	0
		Total of Item	772002	0	0	0	0	0
		Total of Project / Treasury	772002	0	0	0	0	0
Project		006 Urban villages project in the kingdom's governorates						
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						
	013	Miscellaneous Buildings Construction	1217686	0	0	0	0	0
		Total of Item	1217686	0	0	0	0	0
		Total of Project / Treasury	1217686	0	0	0	0	0

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

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

Program 5805 Establishing government buildings								
Project		007 Maintaining, sustaining and updating border centers						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	7690751	0	0	0	0	0
		Total of Item	7690751	0	0	0	0	0
		Total of Project / Treasury	7690751	0	0	0	0	0
		Total of Program	10102463	0	0	0	0	0
		Total of Chapter	11069794	0	0	0	0	0