

Chapter : 8105 Housing and Urban Development Corporation

Vision : Pioneer housing sector contributes to the national development and enables the citizens from holding appropriate housing with emphasis on those with those with limited income

Mission : Taking care and develop the housing sector in Jordan through accumulate integrated housing policies and activate the partnership between the public and private sectors and provide the appropriate housing for those with limited income and provide distinguished services for targeted categories with fairness and quality

Legal Framework: Law No. (28) for the Year 1992

Strategic Plan :

Preparation Year : 2010

Time Period Of Plan : 2011 - 2014

Date Of Last Update Plan : 2010

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2011	2012	2012	2013
		1 - Enhance and develop the institutional performance and efficiency.	1 Satisfaction degree of service recipient	2007	75%	76%	87%	87%	90%	91%
2 Percentage of employees participating in the training courses	0		-	-	40%	40%	40%	40%	40%	
3 Number of specialized training courses	0		-	-	40	40	40	40	40	
4 Job satisfaction percentage	0		-	-	78%	78%	80%	81%	82%	
5 Number of modified regulations	0		-	-	1	1	4	-	-	
2 - Contribute to providing the available housing for people with limited and low income in all over the Kingdom.	1 Number of families benefiting from served pieces of lands	0	-	-	8000	8000	8500	9000	9000	
	2 Percentage of beneficiary families with limited and low income to total annual housing need.	0	-	-	30%	30%	35%	40%	42%	
3 - Contribute to regulating and developing the housing sector and supplying the national economy through investment.	1 Percentage of regulatory private sector contribution in meeting the housing need	0	-	-	37%	37%	40%	42%	43%	
	2 Number of housing units produced annually in partnership with the private sector	0	-	-	1000	1000	1000	1000	1000	
	3 Number of latest regulatory legislations of the sector	0	-	-	4	4	4	4	4	
	4 Percentage of projects matching building codes	0	-	-	90%	90%	95%	97%	98%	
	5 Number of partnership projects	0	-	-	3	3	3	3	3	
	6 Percentage of spending increase on commercial investment projects	0	-	-	30%	30%	40%	45%	46%	

Programs / Performance Indicators										
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2011	2012	2012
			1	8081 Administration and Support Services	1 Number of training programs	-	-	-	40	40
2 Percentage of job satisfaction.	-	-			-	78%	78%	80%	81%	82%
3 Percentage of service recipient satisfaction.	2007	75%			76%	87%	87%	90%	91%	92%
2	8083 Royal Initiative/ Decent Housing for Decent Life	1 Number of families benefiting from the housing flats and served pieces of lands	-	-	-	8000	8000	8500	9000	9000
3	8082 Housing	1 Number of housing cities	-	-	-	1	1	1	1	1
		2 Number of random housing areas and developed camps	-	-	-	0	0	1	1	1
		3 Number of signed partnership agreements with the private sector	-	-	-	3	3	3	3	4

Programs Appropriations											
Goal	Programs		Actual	Estimated	Re-estimated	Estimated	indicative	indicative			
			2011	2012	2012	2013	2014	2015			
1	8081	Administration and Support Services	Current	3243011	1780640	1704640	1576000	1608500	1676000		
			Capital	518449	9283827	6939327	1816000	2230000	4000000		
			Total	3761460	11064467	8643967	3392000	3838500	5676000		

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2011	2012	2012	2013	2014	2015
2	8083	Royal Initiative/ Decent Housing for Decent Life	Current	0	0	0	0	0	0
			Capital	10207150	3006033	2486033	1650000	1270000	1000000
			Total	10207150	3006033	2486033	1650000	1270000	1000000
3	8082	Housing	Current	1655731	1949360	1949360	2184000	2243500	2271000
			Capital	1580249	9281140	2020640	7084000	8230000	7800000
			Total	3235980	11230500	3970000	9268000	10473500	10071000
			Total of Current	4898742	3730000	3654000	3760000	3852000	3947000
			Total of Capital	12305848	21571000	11446000	10550000	11730000	12800000
			Total of Chapter	17204590	25301000	15100000	14310000	15582000	16747000

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2011	2012	2012	2013	2014	2015
8081	001	Administration Project		518449	9283827	6939327	1816000	2230000	4000000
		Total Of Program		518449	9283827	6939327	1816000	2230000	4000000
8083	011	Different projects		6309268	1830520	1830520	900000	1100000	1000000
	013	Supporting initiative projects		1755000	670000	200000	300000	170000	0
	015	Al-Hindawi /Al-Dyreh housing project		655571	0	0	0	0	0
	028	Abu sedo/Der Ala/Salt project		36866	124513	124513	0	0	0
	035	Purification stations		100021	331000	331000	450000	0	0
	036	Abu Alanda project elevators		1034750	0	0	0	0	0
	037	Al- Fayha' Madaba project		81860	0	0	0	0	0
	039	Initiative project/ electricity works		233814	0	0	0	0	0
	040	Initiative projects service/ schools buses		0	50000	0	0	0	0
		Total Of Program		10207150	3006033	2486033	1650000	1270000	1000000
8082	001	Housing Program Administration		1456984	1621140	1120640	1034000	1000000	1000000
	002	Partnership with the Private Sector		123265	4500000	500000	4700000	2500000	3000000
	005	Expenses on different projects		0	300000	300000	350000	500000	500000
	011	Al-Nuqera/Capital (Nasim) project		0	220000	0	0	800000	400000
	018	Jalloul Housing		0	550000	0	0	500000	0
	020	Faw'arah Irbid housing		0	250000	0	0	250000	0
	023	Marhab/2 partnership housing		0	0	0	0	0	900000
	026	Irbid investment project/ m2 (cancellation)		0	500000	0	500000	80000	0
	031	Al-Lobban Project		0	800000	0	250000	100000	100000
	033	Al-Eiss/ bde project		0	0	0	0	0	900000
	044	Al-Adnanyeh Project		0	0	0	0	1000000	0
	045	Expenses for new projects		0	540000	100000	250000	1500000	1000000
		Total Of Program		1580249	9281140	2020640	7084000	8230000	7800000
		Total		12305848	21571000	11446000	10550000	11730000	12800000

Budget Summary of Housing and Urban Development Corporation

(In JDs)

Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
Revenues						
1332	Gov Subsidy (Capital)	0	0	0	0	0
142	Revenues of Selling Goods and Services	1461847	765000	765000	765000	765000
145	Miscellaneous Revenues	65375267	75950000	36934000	39150000	31416958
Total Revenues		66837114	76715000	37699000	39915000	32181958
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	2578501	2799000	2799000	3037000	3222000
212	Social Security Contributions	161748	215000	215000	193000	205000
221	Use of Goods and Services	384873	501000	425000	470000	455000
242	Internal Interests	1729556	0	0	0	0
271	Pension and Compensations	2377	10000	10000	10000	10000
282	Other miscellaneous expenditures	41687	205000	205000	50000	55000
Total Current Expenditures		4898742	3730000	3654000	3760000	3947000
B - Capital Expenditures						
202001	Capital - Domestic Funding	12305848	21571000	11446000	10550000	11730000
202002	Government Subsidy - Capital	0	0	0	0	0
203	Capital - Loans	0	0	0	0	0
Total Capital Expenditures		12305848	21571000	11446000	10550000	11730000
Total Expenditures		17204590	25301000	15100000	14310000	16747000
Deficit \ Surplus before Financing		49632524	51414000	22599000	25605000	15434958
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	0	0	0	0	0
5111001	Domestic Loans Installments Repayment	49632524	51414000	22599000	25605000	18749958
5119007	Reserves for Obligations Repayment	0	0	0	0	0
5119008	Repayment of the appropriations obligations	0	0	0	0	0
Total Uses		49632524	51414000	22599000	25605000	18749958
B - Sources						
4113001	Budget Surplus before financing	49632524	51414000	22599000	25605000	18749958
4111002	Domestic Loans Withdrawals	0	0	0	0	0
4119004	Usage of reserves for liabilities repayment	0	0	0	0	0
Total Sources		49632524	51414000	22599000	25605000	18749958
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter 8105 Housing and Urban Development Corporation

(In JDs)

Group No.	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
1421		Sales by Market Governmental Establishments						
	004	Current Revenues of Housing and Urban Devel						
	999	Miscellaneous Revenues	1461847	765000	765000	765000	765000	765000
		Total of Item	1461847	765000	765000	765000	765000	765000
		Total	1461847	765000	765000	765000	765000	765000
1451		Miscellaneous Revenues						
	999	Other Revenues						
	014	Rent Revenue of Halls and Cafeteria, Lands and Build	264569	400000	509000	600000	616958	616958
		Total of Item	264569	400000	509000	600000	616958	616958
		Total	264569	400000	509000	600000	616958	616958
1454		Other Revenues of Independent Institution						
	001	Revenues of Housing and Urban Development						
	001	Returned Installment from Beneficiaries	10170603	6000000	5000000	4500000	4000000	4000000
	002	Sales of Served Lands Units	5684843	13000000	4000000	10000000	7000000	10000000
	005	Housing Financing Revenues	0	50000	0	0	0	0
	006	Revenues from Partnership Projects with the Private	1545816	2500000	2500000	2000000	2000000	1000000
	007	Revenues from the Sales of Royal Donation Projects	47709436	54000000	24925000	22050000	19950000	15800000
		Total of Item	65110698	75550000	36425000	38550000	32950000	30800000
		Total	65110698	75550000	36425000	38550000	32950000	30800000
		Total Revenues	66837114	76715000	37699000	39915000	34331958	32181958

Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter : 8105 Housing and Urban Development Corporation

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	133531	170000	170000	240000	265000	285000
	102	Permanent Unclassified Employees' Sa	486801	535000	535000	843000	863000	900000
	103	Contract Employees' Salaries	48060	33000	33000	33000	33000	33000
	105	Personal Cost of Living Allowance	964765	820000	820000	687000	701000	715000
	106	Family Allowance	59397	80000	80000	65000	67000	67000
	107	Basic Allowance	181292	255000	255000	0	0	0
	110	Overtime Allowance	53405	64000	64000	66000	90000	94000
	111	Additional Allowance	276784	333000	333000	670000	685000	692000
	113	Transportation Allowance	53817	72000	72000	38000	39000	40000
	114	Transport Allowance	30928	40000	40000	27000	27000	28000
	115	Field Visit Allowance	20869	25000	25000	18000	18000	18000
	116	Employees' bonuses	268852	372000	372000	350000	350000	350000
		Total	2578501	2799000	2799000	3037000	3138000	3222000
2121		Social Security Contributions						
	301	Social Security	161748	215000	215000	193000	199000	205000
		Total	161748	215000	215000	193000	199000	205000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	144	21000	21000	75000	66000	66000
	202	Telecommunications Services	35991	50000	50000	35000	40000	40000
	203	Water	3658	10000	10000	15000	12000	15000
	204	Electricity	48222	40000	30000	70000	50000	50000
	205	Fuels	38112	39000	19000	25000	30000	30000
	206	Maintenance of Machines, furniture and	9906	15000	10000	10000	10000	10000
	207	Maintenance of Vehicles, Heavy Duty M	17850	30000	15000	15000	15000	15000
	208	Repair and maintenance of buildings a	24203	20000	20000	20000	20000	20000
	209	Office Supplies	20140	35000	20000	20000	10000	10000
	210	Raw materials (Medicines, Clothes, Fo	5940	10000	10000	10000	12000	12000
	211	Cleaning Services and supplies (includ	16345	25000	25000	25000	25000	25000
	212	Insurance	27063	25000	22000	20000	25000	25000
	213	Official Travel Missions	27136	40000	32000	30000	35000	37000
	214	Other goods and services expenses	110163	141000	141000	100000	100000	100000
		Total	384873	501000	425000	470000	450000	455000
24		Interests						
2421		Internal Interests						
	317	Internal Interests	1729556	0	0	0	0	0
		Total	1729556	0	0	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	2377	10000	10000	10000	10000	10000
		Total	2377	10000	10000	10000	10000	10000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	20800	95000	95000	20000	20000	20000
	303	Scientific Scholarships and Training Co	8107	40000	40000	20000	25000	25000
	305	Non-Employees' Bonuses	12780	70000	70000	10000	10000	10000
		Total	41687	205000	205000	50000	55000	55000
		Total of Chapter	4898742	3730000	3654000	3760000	3852000	3947000

Current Expenditures According to Program For the years 2011 - 2015

Chapter : 8105 Housing and Urban Development Corporation

(In JDs)

Program 8081 Administration and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	13353	62000	62000	70000	75000	90000
	102	Permanent Unclassified Employees	198576	191000	191000	230000	236000	270000
	103	Contract Employees' Salaries	48060	33000	33000	33000	33000	33000
	105	Personal Cost of Living Allowance	472818	240000	240000	206000	210000	215000
	106	Family Allowance	17294	24000	24000	19000	20000	19000
	107	Basic Allowance	76236	98000	98000	0	0	0
	110	Overtime Allowance	34271	64000	64000	66000	90000	94000
	111	Additional Allowance	68852	48000	48000	201000	206000	208000
	113	Transportation Allowance	27772	72000	72000	38000	39000	40000
	114	Transport Allowance	9703	40000	40000	27000	27000	28000
	115	Field Visit Allowance	2675	0	0	0	0	0
	116	Employees' bonuses	53770	112640	112640	90000	90000	90000
		Total	1023380	984640	984640	980000	1026000	1087000
2121		Social Security Contributions						
	301	Social Security	61138	80000	80000	66000	67500	69000
		Total	61138	80000	80000	66000	67500	69000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	144	21000	21000	75000	66000	66000
	202	Telecommunications Services	35991	50000	50000	35000	40000	40000
	203	Water	3658	10000	10000	15000	12000	15000
	204	Electricity	48222	40000	30000	70000	50000	50000
	205	Fuels	38112	39000	19000	25000	30000	30000
	206	Maintenance of Machines, furniture	9906	15000	10000	10000	10000	10000
	207	Maintenance of Vehicles, Heavy Du	17850	30000	15000	15000	15000	15000
	208	Repair and maintenance of building	24203	20000	20000	20000	20000	20000
	209	Office Supplies	20140	35000	20000	20000	10000	10000
	210	Raw materials (Medicines, Clothes	5940	10000	10000	10000	12000	12000
	211	Cleaning Services and supplies (in	16345	25000	25000	25000	25000	25000
	212	Insurance	27063	25000	22000	20000	25000	25000
	213	Official Travel Missions	27136	40000	32000	30000	35000	37000
	214	Other goods and services expense	110163	141000	141000	100000	100000	100000
		Total	384873	501000	425000	470000	450000	455000
24		Interests						
2421		Internal Interests						
	317	Internal Interests	1729556	0	0	0	0	0
	001	Internal Loans Interests	1729556	0	0	0	0	0
		Total	1729556	0	0	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	2377	10000	10000	10000	10000	10000
		Total	2377	10000	10000	10000	10000	10000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	20800	95000	95000	20000	20000	20000
	303	Scientific Scholarships and Trainin	8107	40000	40000	20000	25000	25000
	305	Non-Employees' Bonuses	12780	70000	70000	10000	10000	10000
		Total	41687	205000	205000	50000	55000	55000
		Total of Program	3243011	1780640	1704640	1576000	1608500	1676000

Current Expenditures According to Program For the years 2011 - 2015

Chapter : 8105 Housing and Urban Development Corporation

(In JDs)

Program 8082 Housing								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	120178	108000	108000	170000	190000	195000
	102	Permanent Unclassified Employees	288225	344000	344000	613000	627000	630000
	105	Personal Cost of Living Allowance	491947	580000	580000	481000	491000	500000
	106	Family Allowance	42103	56000	56000	46000	47000	48000
	107	Basic Allowance	105056	157000	157000	0	0	0
	110	Overtime Allowance	19134	0	0	0	0	0
	111	Additional Allowance	207932	285000	285000	469000	479000	484000
	113	Transportation Allowance	26045	0	0	0	0	0
	114	Transport Allowance	21225	0	0	0	0	0
	115	Field Visit Allowance	18194	25000	25000	18000	18000	18000
	116	Employees' bonuses	215082	259360	259360	260000	260000	260000
	001	Employees' bonuses	215082	259360	259360	260000	260000	260000
		Total	1555121	1814360	1814360	2057000	2112000	2135000
2121		Social Security Contributions						
	301	Social Security	100610	135000	135000	127000	131500	136000
		Total	100610	135000	135000	127000	131500	136000
		Total of Program	1655731	1949360	1949360	2184000	2243500	2271000
		Total of Chapter	4898742	3730000	3654000	3760000	3852000	3947000

Overall Summary of Capital Expenditures for the years 2011 - 2015

Chapter : 8105 Housing and Urban Development Corporation

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	736088	1089480	1089480	966000	1040250	1046750
	502	Wages	5437	7000	7000	5000	5000	5000
		Total	741525	1096480	1096480	971000	1045250	1051750
2121		Social Security Contributions						
	517	Social Security	6625	9500	9500	10000	10500	10000
		Total	6625	9500	9500	10000	10500	10000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	9220821	3659020	2688520	1959000	2026250	1760625
		Total	9220821	3659020	2688520	1959000	2026250	1760625
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	2266147	8115513	1355513	6500000	7230000	6800000
		Total	2266147	8115513	1355513	6500000	7230000	6800000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	67700	155000	155000	160000	183000	143000
	506	Vehicles and Heavy Duty Machines	0	100000	50000	0	50000	50000
		Total	67700	255000	205000	160000	233000	193000
3113		Fixed Assets						
	511	Equipping and furnishing	3030	10000	10000	0	15000	20000
		Total	3030	10000	10000	0	15000	20000
3141		Nonproduced assets						
	507	Lands	0	8425487	6080987	950000	1170000	2964625
		Total	0	8425487	6080987	950000	1170000	2964625
		Total of Chapter	12305848	21571000	11446000	10550000	11730000	12800000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8105 Housing and Urban Development Corporation

(In JDs)

Program : 8081 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	004	Bonuses	111850	167440	167440	170000	170000	170000
	005	Overtime Allowance	5264	31000	31000	0	21000	21875
	999	n.e.c	33186	61000	61000	99000	100000	101000
		Total of Item	150300	259440	259440	269000	291000	292875
	502	Wages						
	001	Wages	1627	7000	7000	5000	5000	5000
		Total of Item	1627	7000	7000	5000	5000	5000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	2761	4500	4500	5000	5500	6000
		Total of Item	2761	4500	4500	5000	5500	6000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	001	Rents	456	0	0	0	0	0
	003	Water	7173	20000	20000	10000	15000	15000
	004	Electricity	55119	42000	42000	71000	35000	35000
	005	Fuels	44295	38400	38400	72000	89000	89000
	007	Vehicles and machinery maintenance	10001	22000	22000	10000	40000	40000
	008	Training expenses	2146	15000	15000	6000	21500	21500
	012	Subscriptions and Insurances	1920	0	0	0	0	0
	013	Services Contracts	85824	85000	85000	115000	125000	130000
	999	n.e.c	86097	150000	150000	143000	185000	188000
		Total of Item	293031	372400	372400	427000	510500	518500
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	61750	145000	145000	150000	168000	123000
	023	Electricity equipment	5950	10000	10000	10000	15000	20000
		Total of Item	67700	155000	155000	160000	183000	143000
	506	Vehicles and Heavy Duty Machines						
	002	Field Cars	0	50000	50000	0	50000	50000
		Total of Item	0	50000	50000	0	50000	50000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	3030	10000	10000	0	15000	20000
		Total of Item	3030	10000	10000	0	15000	20000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	8425487	6080987	950000	1170000	2964625
		Total of Item	0	8425487	6080987	950000	1170000	2964625
		Total of Project	518449	9283827	6939327	1816000	2230000	4000000
		Total of Program	518449	9283827	6939327	1816000	2230000	4000000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8105 Housing and Urban Development Corporation

(In JDs)

Program : 8082 Housing

Project : 001 Housing Program Administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	41312	45000	45000	46000	47000	48000
	002	Field allowance	39316	75000	75000	42000	53250	54000
	003	Travel allowance	35090	40000	40000	20000	40000	42500
	004	Bonuses	433224	650000	650000	580000	600000	600000
	005	Overtime Allowance	36846	20040	20040	9000	9000	9375
		Total of Item	585788	830040	830040	697000	749250	753875
	502	Wages						
	001	Wages	3810	0	0	0	0	0
		Total of Item	3810	0	0	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	3864	5000	5000	5000	5000	4000
		Total of Item	3864	5000	5000	5000	5000	4000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	005	Fuels	60000	57600	57600	23000	20750	20125
	007	Vehicles and machinery maintenance	5625	8000	8000	5000	10000	8000
	008	Training expenses	3487	15000	15000	4000	15000	14000
	009	Fees	1866	0	0	0	0	0
	019	Transport wages and allowances	6728	0	0	0	0	0
	999	n.e.c	785816	705500	205000	300000	200000	200000
		Total of Item	863522	786100	285600	332000	245750	242125
		Total of Project	1456984	1621140	1120640	1034000	1000000	1000000

Project : 002 Partnership with the Private Sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	123265	4500000	500000	4700000	2500000	3000000
		Total of Item	123265	4500000	500000	4700000	2500000	3000000
		Total of Project	123265	4500000	500000	4700000	2500000	3000000

Project : 005 Expenses on different projects

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	0	300000	300000	350000	500000	500000
		Total of Item	0	300000	300000	350000	500000	500000
		Total of Project	0	300000	300000	350000	500000	500000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8105 Housing and Urban Development Corporation

(In JDs)

Program : 8082 Housing

Project : 011 Al-Nuqera/Capital (Nasim) project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	0	220000	0	0	800000	400000
		Total of Item	0	220000	0	0	800000	400000
		Total of Project	0	220000	0	0	800000	400000

Project : 018 Jalloul Housing

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	0	550000	0	0	500000	0
		Total of Item	0	550000	0	0	500000	0
		Total of Project	0	550000	0	0	500000	0

Project : 020 Faw'arah Irbid housing

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	0	250000	0	0	250000	0
		Total of Item	0	250000	0	0	250000	0
		Total of Project	0	250000	0	0	250000	0

Project : 023 Marhab/2 partnership housing

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	0	0	0	0	0	900000
		Total of Item	0	0	0	0	0	900000
		Total of Project	0	0	0	0	0	900000

Project : 026 Irbid investment project/ m2 (cancellation)

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	500000	0	500000	80000	0
		Total of Item	0	500000	0	500000	80000	0
		Total of Project	0	500000	0	500000	80000	0

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8105 Housing and Urban Development Corporation

(In JDs)

Program : 8082 Housing

Project : 031 Al-Lobban Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	0	800000	0	250000	100000	100000
		Total of Item	0	800000	0	250000	100000	100000
		Total of Project	0	800000	0	250000	100000	100000

Project : 033 Al-Eiss/ bde project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	0	0	0	0	0	900000
		Total of Item	0	0	0	0	0	900000
		Total of Project	0	0	0	0	0	900000

Project : 044 Al-Adnanyeh Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	0	0	0	0	1000000	0
		Total of Item	0	0	0	0	1000000	0
		Total of Project	0	0	0	0	1000000	0

Project : 045 Expenses for new projects

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	0	540000	100000	250000	1500000	1000000
		Total of Item	0	540000	100000	250000	1500000	1000000
		Total of Project	0	540000	100000	250000	1500000	1000000
		Total of Program	1580249	9281140	2020640	7084000	8230000	7800000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8105 Housing and Urban Development Corporation

(In JDs)

Program : 8083 Royal Initiative/ Decent Housing for Decent Life

Project : 011 Different projects

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	6309268	1830520	1830520	900000	1100000	1000000
		Total of Item	6309268	1830520	1830520	900000	1100000	1000000
		Total of Project	6309268	1830520	1830520	900000	1100000	1000000

Project : 013 Supporting initiative projects

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	034	Supporting existing and new initiatives	1755000	670000	200000	300000	170000	0
		Total of Item	1755000	670000	200000	300000	170000	0
		Total of Project	1755000	670000	200000	300000	170000	0

Project : 015 Al-Hindawi /Al-Dyreh housing project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	655571	0	0	0	0	0
		Total of Item	655571	0	0	0	0	0
		Total of Project	655571	0	0	0	0	0

Project : 028 Abu sedo/Der Ala/Salt project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	36866	124513	124513	0	0	0
		Total of Item	36866	124513	124513	0	0	0
		Total of Project	36866	124513	124513	0	0	0

Project : 035 Purification stations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	100021	331000	331000	450000	0	0
		Total of Item	100021	331000	331000	450000	0	0
		Total of Project	100021	331000	331000	450000	0	0

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8105 Housing and Urban Development Corporation

(In JDs)

Program : 8083 Royal Initiative/ Decent Housing for Decent Life

Project : 036 Abu Alanda project elevators

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	1034750	0	0	0	0	0
		Total of Item	1034750	0	0	0	0	0
		Total of Project	1034750	0	0	0	0	0

Project : 037 Al- Fayha' Madaba project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	81860	0	0	0	0	0
		Total of Item	81860	0	0	0	0	0
		Total of Project	81860	0	0	0	0	0

Project : 039 Initiative project/ electricity works

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructions	233814	0	0	0	0	0
		Total of Item	233814	0	0	0	0	0
		Total of Project	233814	0	0	0	0	0

Project : 040 Initiative projects service/ schools buses

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	005	Medium-size Buses	0	50000	0	0	0	0
		Total of Item	0	50000	0	0	0	0
		Total of Project	0	50000	0	0	0	0
		Total of Program	10207150	3006033	2486033	1650000	1270000	1000000
		Total of Chapter	12305848	21571000	11446000	10550000	11730000	12800000