

## Chapter : 8105 Housing and Urban Development Corporation

**Vision :** A leading housing sector contributing to the national development and enabling the citizens to access adequate housing.

**Mission :** Support and develop the housing sector in Jordan through, develop comprehensive housing policies and activate housing investment, enable citizens to access adequate housing and provide a distinguished services with fairness and high quality to target groups.

**Legal Framework:** Housing and Urban Development Corporation Law No. (28) for the year 1992

| Strategic Objectives for Unit / Performance Indicators   |                                    |  |            |       |              |              |                             |              |      |      |      |      |      |
|--|------------------------------------|--|------------|-------|--------------|--------------|-----------------------------|--------------|------|------|------|------|------|
| Strategic Objectives Description   | Performance Measurement Indicators |  | Base Value |       | Actual Value | Target Value | Preliminary Self Evaluation | Target Value |      |      |      |      |      |
|  |                                    |  | Base Year  | Value |              |              |                             | 2017         | 2018 | 2018 | 2019 | 2020 | 2021 |
|  |                                    |  |            |       |              |              |                             |              |      |      |      |      |      |
|  | 2                                  | Percentage of employees participating in the training courses to number of total employees | 2015       | %50   | %55          | %55          | %50                         | %56          | %56  | %56  |      |      |      |
|  | 3                                  | Number of specialized training courses   | 2015       | 21    | 51           | 50           | 45                          | 52           | 54   | 54   |      |      |      |
|  | 4                                  | Percentage of job satisfaction   | 2015       | %88.7 | %93.1        | %94          | %94                         | %94          | %95  | %95  |      |      |      |
| 2 - To contribute to enabling those with low and middle income to reach the appropriate housing in all over the kingdom    | 1                                  | Number of families benefiting from served pieces of lands (Auction + Utilization )         | 2015       | 157   | 130          | 600          | 450                         | 650          | 700  | 700  |      |      |      |
|  | 2                                  | Number of pieces of lands produced annually ( served with infrastructure)                  | 2015       | 443   | 802          | 850          | 272                         | 79           | 538  | 184  |      |      |      |
| 3 - To contribute to regulating and developing the housing sector to boost the national economy through housing investment | 1                                  | Percentage of regulated private sector contribution in meeting the housing need            | 2016       | %40   | %31          | %55          | %32                         | %33          | %34  | %34  |      |      |      |
|  | 2                                  | Number of sold pieces of lands of partnership with private sector projects                 | 2016       | 106   | 112          | 150          | 68                          | 100          | 150  | 150  |      |      |      |

| Programs that achieve the Strategic Objectives / Performance Indicators |         |                                       |  |            |       |              |              |                             |              |      |      |      |      |      |
|---|---------|---------------------------------------|--|------------|-------|--------------|--------------|-----------------------------|--------------|------|------|------|------|------|
| Programs  |         | Description of Performance Indicators |  | Base Value |       | Actual Value | Target Value | Preliminary Self Evaluation | Target Value |      |      |      |      |      |
|   |         |                                       |  | Base Year  | Value |              |              |                             | 2017         | 2018 | 2018 | 2019 | 2020 | 2021 |
|   |         |                                       |  |            |       |              |              |                             |              |      |      |      |      |      |
|   |         | 2                                     | Percentage of job satisfaction   | 2015       | %88.7 | %93.1        | %94          | %94                         | %94          | %95  | %95  |      |      |      |
|   |         | 3                                     | Percentage of service recipients satisfaction                              | 2015       | %84.3 | %91.4        | %93          | %93                         | %93          | %94  | %94  |      |      |      |
| 8082  | Housing | 1                                     | Number of projects implemented by corporation according to budget annually | 2015       | 3     | 3            | 8            | 4                           | 3            | 4    | 4    |      |      |      |
|   |         | 2                                     | Number of pieces of lands produced annually (served with infrastructure)   | 2015       | 443   | 802          | 850          | 272                         | 79           | 538  | 184  |      |      |      |
|   |         | 3                                     | Number of sold pieces of land of partnership with private sector projects  | 2016       | 106   | 112          | 150          | 68                          | 100          | 150  | 150  |      |      |      |

| Programs Appropriations |  |                  |         |           |              |           |            |            |
|-------------------------|--|------------------|---------|-----------|--------------|-----------|------------|------------|
| Programs                |  |                  | Actual  | Estimated | Re-estimated | Estimated | indicative | indicative |
|                         |  |                  | 2017    | 2018      | 2018         | 2019      | 2020       | 2021       |
| 8081                    | Administration and Supportive Services | Current          | 1303819 | 1701000   | 1614000      | 1863000   | 1871000    | 1894000    |
|                         |  | Capital          | 0       | 0         | 0            | 0         | 0          | 0          |
|                         |  | Total            | 1303819 | 1701000   | 1614000      | 1863000   | 1871000    | 1894000    |
| 8082                    | Housing                                | Current          | 2068460 | 2067000   | 2028000      | 2025000   | 2044000    | 2064000    |
|                         |  | Capital          | 6204973 | 8050000   | 6118000      | 7100000   | 6850000    | 6700000    |
|                         |  | Total            | 8273433 | 10117000  | 8146000      | 9125000   | 8894000    | 8764000    |
|                         |  | Total of Current | 3372279 | 3768000   | 3642000      | 3888000   | 3915000    | 3958000    |
|                         |  | Total of Capital | 6204973 | 8050000   | 6118000      | 7100000   | 6850000    | 6700000    |
|                         |  | Total of Chapter | 9577252 | 11818000  | 9760000      | 10988000  | 10765000   | 10658000   |

## Capital Projects Appropriations According to Program

| Prog. | Projects |  | Actual  | Estimated | Re-estimated | Estimated | indicative | indicative |
|-------|----------|--|---------|-----------|--------------|-----------|------------|------------|
|       |          |  | 2017    | 2018      | 2018         | 2019      | 2020       | 2021       |
| 8082  | 001      | Housing Program Administration Project                             | 1935303 | 1800000   | 1318000      | 950000    | 930000     | 1100000    |
|       | 002      | Partnership with the Private Sector Projects                       | 0       | 100000    | 100000       | 100000    | 100000     | 100000     |
|       | 005      | Expenses on different projects                                     | 849995  | 700000    | 700000       | 700000    | 700000     | 700000     |
|       | 032      | Zahoum Project   | 369999  | 0         | 0            | 0         | 0          | 0          |
|       | 040      | Al-Yatemeh Project   | 199976  | 0         | 0            | 0         | 0          | 0          |
|       | 050      | Expropriation and purchase of lands                                | 114000  | 1000000   | 0            | 950000    | 1250000    | 1500000    |
|       | 052      | Establishment of housing units in Al-Mallaha area/ Deir Alla       | 2500000 | 2750000   | 2750000      | 3000000   | 1500000    | 1500000    |
|       | 054      | Establishing infrastructure of Umm Quseer lands / capital          | 0       | 0         | 0            | 0         | 200000     | 200000     |
|       | 055      | Establishing infrastructure of Ma'an surface area                  | 0       | 300000    | 200000       | 250000    | 500000     | 0          |
|       | 056      | Establishing infrastructure of Almajd city lands / Zarqa           | 198147  | 550000    | 550000       | 900000    | 900000     | 1000000    |
|       | 057      | Establishing infrastructure of Umm el-Jimal lands / Mafraq         | 37553   | 300000    | 300000       | 0         | 0          | 0          |
|       | 059      | Establishing infrastructure of Ghor al Kafrein lands 2 / Al Balqa' | 0       | 300000    | 200000       | 250000    | 0          | 0          |
|       | 061      | Establishing residential buildings in Ramtha city                  | 0       | 200000    | 0            | 0         | 500000     | 600000     |
|       | 062      | Establishing commercial building in Almajd city1 / Zarqa           | 0       | 50000     | 0            | 0         | 270000     | 0          |
|       |          | Total of Program   | 6204973 | 8050000   | 6118000      | 7100000   | 6850000    | 6700000    |
|       |          | Total  | 6204973 | 8050000   | 6118000      | 7100000   | 6850000    | 6700000    |

## Budget Summary of Housing and Urban Development Corporation

(In JDs)

| Description                               | Actual<br>2017                              | Estimated<br>2018 | Re-estimated<br>2018 | Estimated<br>2019 | Indicative<br>2020 | Indicative<br>2021 |
|---|---|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>Revenues</b>                           |   |                   |                      |                   |                    |                    |
| 141                                       | Property Income Revenues                    | 762302            | 908000               | 643000            | 645000             | 673000             |
| 142                                       | Revenues of Selling Goods and Services      | 5217979           | 8000000              | 7500000           | 10000000           | 9742000            |
| 145                                       | Miscellaneous Revenues                      | 269592            | 300000               | 300000            | 343000             | 350000             |
| <b>Total Revenues</b>                     |   | <b>6249873</b>    | <b>9208000</b>       | <b>8443000</b>    | <b>10988000</b>    | <b>10765000</b>    |
| <b>Expenditures</b>                       |   |                   |                      |                   |                    |                    |
| <b>A - Current Expenditures</b>           |   |                   |                      |                   |                    |                    |
| 211                                       | Salaries, Wages and Allowances              | 2834927           | 3113000              | 3024000           | 3027000            | 3064000            |
| 212                                       | Social Security Contributions               | 215000            | 300000               | 285000            | 295000             | 300000             |
| 221                                       | Use of Goods and Services                   | 278663            | 300000               | 287000            | 500000             | 485000             |
| 271                                       | Pension and Compensations                   | 0                 | 0                    | 0                 | 10000              | 10000              |
| 282                                       | Other Miscellaneous Expenditures            | 43689             | 55000                | 46000             | 56000              | 56000              |
| <b>Total Current Expenditures</b>         |   | <b>3372279</b>    | <b>3768000</b>       | <b>3642000</b>    | <b>3888000</b>     | <b>3958000</b>     |
| <b>B - Capital Expenditures</b>           |   |                   |                      |                   |                    |                    |
| 202001                                    | Capital - Domestic Funding                  | 6204973           | 8050000              | 6118000           | 7100000            | 6850000            |
| <b>Total Capital Expenditures</b>         |   | <b>6204973</b>    | <b>8050000</b>       | <b>6118000</b>    | <b>7100000</b>     | <b>6850000</b>     |
| <b>Total Expenditures</b>                 |   | <b>9577252</b>    | <b>11818000</b>      | <b>9760000</b>    | <b>10988000</b>    | <b>10765000</b>    |
| <b>Deficit \ Surplus before Financing</b> |   | <b>-3327379</b>   | <b>-2610000</b>      | <b>-1317000</b>   | <b>0</b>           | <b>0</b>           |
| <b>FINANCING BUDGET</b>                   |   |                   |                      |                   |                    |                    |
| <b>A - Uses</b>                           |   |                   |                      |                   |                    |                    |
| 5113001                                   | Repayment of deficit before financing       | 3327379           | 2610000              | 1317000           | 0                  | 0                  |
| 5119007                                   | Reserves for Obligations Repayment          | 22927800          | 20968000             | 10264000          | 10264000           | 10264000           |
| 5119008                                   | Payment of obligations                      | 4370839           | 0                    | 11346800          | 0                  | 0                  |
| <b>Total Uses</b>                         |   | <b>30626018</b>   | <b>23578000</b>      | <b>22927800</b>   | <b>10264000</b>    | <b>10264000</b>    |
| <b>B - Sources</b>                        |   |                   |                      |                   |                    |                    |
| 4119004                                   | Usage of reserves for obligations repayment | 30626018          | 23578000             | 22927800          | 10264000           | 10264000           |
| <b>Total Sources</b>                      |   | <b>30626018</b>   | <b>23578000</b>      | <b>22927800</b>   | <b>10264000</b>    | <b>10264000</b>    |
| <b>Deficit \ Surplus after Financing</b>  |   | <b>0</b>          | <b>0</b>             | <b>0</b>          | <b>0</b>           | <b>0</b>           |

# Revenues

Chapter 8105 Housing and Urban Development Corporation

(In JDs )

| Group No. | Item       | Description   | Actual 2017 | Estimated 2018 | Re-estimated 2018 | Estimated 2019 | Indicative 2020 | Indicative 2021 |
|-----------|------------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 1411      |            | <b>Interests</b>  |             |                |                   |                |                 |                 |
|           | <b>003</b> | <b>Bank Interests Revenues</b>  |             |                |                   |                |                 |                 |
|           | <b>000</b> | Bank interests revenues   | 2698        | 0              | 0                 | 0              | 0               | 0               |
|           |            | <b>Total of Item</b>  | 2698        | 0              | 0                 | 0              | 0               | 0               |
|           | <b>901</b> | <b>Interests received by government units</b>                                     |             |                |                   |                |                 |                 |
|           | <b>003</b> | Interests on Armed Forces installments  | 177016      | 265000         | 0                 | 0              | 0               | 0               |
|           |            | <b>Total of Item</b>  | 177016      | 265000         | 0                 | 0              | 0               | 0               |
|           |            | <b>Total</b>  | 179714      | 265000         | 0                 | 0              | 0               | 0               |
| 1415      |            | <b>Royalty</b>  |             |                |                   |                |                 |                 |
|           | <b>901</b> | <b>Rents received by government units</b>   |             |                |                   |                |                 |                 |
|           | <b>001</b> | Rents   | 582588      | 643000         | 643000            | 645000         | 673000          | 692000          |
|           |            | <b>Total of Item</b>  | 582588      | 643000         | 643000            | 645000         | 673000          | 692000          |
|           |            | <b>Total</b>  | 582588      | 643000         | 643000            | 645000         | 673000          | 692000          |
| 1421      |            | <b>Sales of Market Governmental Units</b>   |             |                |                   |                |                 |                 |
|           | <b>004</b> | <b>Current Revenues for the Housing and Urban Development Corporation</b>         |             |                |                   |                |                 |                 |
|           | <b>002</b> | Installments recovered from the beneficiaries (real estate sales in installments) | 3024013     | 3500000        | 3000000           | 2500000        | 2500000         | 2616000         |
|           | <b>003</b> | Sale of serviced real estate  | 1910144     | 4000000        | 4000000           | 5500000        | 6242000         | 6000000         |
|           | <b>004</b> | Revenues of partnership projects with the private sector                          | 283822      | 500000         | 500000            | 2000000        | 1000000         | 1000000         |
|           |            | <b>Total of Item</b>  | 5217979     | 8000000        | 7500000           | 10000000       | 9742000         | 9616000         |
|           |            | <b>Total</b>  | 5217979     | 8000000        | 7500000           | 10000000       | 9742000         | 9616000         |
| 1451      |            | <b>Miscellaneous Revenues</b>   |             |                |                   |                |                 |                 |
|           | <b>999</b> | <b>Other Revenues</b>   |             |                |                   |                |                 |                 |
|           | <b>000</b> | Other Revenues  | 269592      | 300000         | 300000            | 343000         | 350000          | 350000          |
|           |            | <b>Total of Item</b>  | 269592      | 300000         | 300000            | 343000         | 350000          | 350000          |
|           |            | <b>Total</b>  | 269592      | 300000         | 300000            | 343000         | 350000          | 350000          |
|           |            | <b>Total Revenues</b>   | 6249873     | 9208000        | 8443000           | 10988000       | 10765000        | 10658000        |

# Overall Summary of Current Expenditures for the Years 2017 - 2021

## Chapter : 8105 Housing and Urban Development Corporation

(In JDs)

| Group       | Item       | Description   | Actual<br>2017 | Estimated<br>2018 | Re-estimated<br>2018 | Estimated<br>2019 | Indicative<br>2020 | Indicative<br>2021 |
|-------------|------------|---|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>21</b>   |            | <b>Compensations of Employees</b>                                     |                |                   |                      |                   |                    |                    |
| <b>2111</b> |            | Salaries, Wages and Allowances  |                |                   |                      |                   |                    |                    |
|             | <b>101</b> | Classified Employees  | 190623         | 175000            | 166000               | 165000            | 163000             | 161000             |
|             | <b>102</b> | Unclassified Employees  | 828472         | 822000            | 810000               | 790000            | 797000             | 802000             |
|             | <b>103</b> | Comprehensive Contract Employees                                      | 8497           | 0                 | 0                    | 0                 | 0                  | 0                  |
|             | <b>105</b> | Personal Cost of Living Allowance                                     | 609090         | 615000            | 599000               | 600000            | 609000             | 620000             |
|             | <b>106</b> | Family Cost of Living Allowance                                       | 54540          | 60000             | 54000                | 57000             | 60000              | 65000              |
|             | <b>110</b> | Overtime Allowance  | 49999          | 70000             | 60000                | 60000             | 60000              | 60000              |
|             | <b>111</b> | Additional Allowance  | 647524         | 649000            | 636000               | 630000            | 639000             | 649000             |
|             | <b>113</b> | Transportation Allowance  | 41000          | 95000             | 95000                | 97000             | 97000              | 97000              |
|             | <b>114</b> | Transport Allowance   | 31000          | 48000             | 46000                | 48000             | 49000              | 50000              |
|             | <b>115</b> | Field Visit Allowance   | 19000          | 43000             | 37000                | 40000             | 40000              | 40000              |
|             | <b>116</b> | Employees' Bonuses  | 349276         | 500000            | 500000               | 500000            | 500000             | 500000             |
|             | <b>120</b> | Contract Employees  | 5906           | 36000             | 21000                | 40000             | 50000              | 58000              |
|             |            | <b>Total</b>  | <b>2834927</b> | <b>3113000</b>    | <b>3024000</b>       | <b>3027000</b>    | <b>3064000</b>     | <b>3102000</b>     |
| <b>2121</b> |            | Social Security Contributions   |                |                   |                      |                   |                    |                    |
|             | <b>301</b> | Social Security   | 215000         | 300000            | 285000               | 295000            | 300000             | 305000             |
|             |            | <b>Total</b>  | <b>215000</b>  | <b>300000</b>     | <b>285000</b>        | <b>295000</b>     | <b>300000</b>      | <b>305000</b>      |
| <b>22</b>   |            | <b>Use of Goods and Services</b>                                      |                |                   |                      |                   |                    |                    |
| <b>2211</b> |            | Use of Goods and Services   |                |                   |                      |                   |                    |                    |
|             | <b>201</b> | Rents   | 90663          | 101000            | 101000               | 101000            | 101000             | 101000             |
|             | <b>202</b> | Telecommunications Services   | 8998           | 9000              | 9000                 | 9000              | 9000               | 9000               |
|             | <b>203</b> | Water   | 3904           | 5000              | 5000                 | 5000              | 5000               | 5000               |
|             | <b>204</b> | Electricity   | 58000          | 41000             | 41000                | 50000             | 35000              | 35000              |
|             | <b>205</b> | Fuels   | 11304          | 15000             | 15000                | 50000             | 50000              | 50000              |
|             | <b>206</b> | Maintenance of Machines, furniture and accessories                    | 4985           | 5000              | 5000                 | 5000              | 5000               | 5000               |
|             | <b>207</b> | Maintenance of vehicles, equipment and accessories                    | 7830           | 15000             | 11000                | 10000             | 10000              | 10000              |
|             | <b>208</b> | Repair and maintenance of buildings and accessories                   | 9032           | 10000             | 5000                 | 8000              | 8000               | 8000               |
|             | <b>209</b> | Stationery, Publications and Office Supplies                          | 14405          | 15000             | 15000                | 15000             | 15000              | 15000              |
|             | <b>210</b> | Substances and raw materials (medicines, clothes, food, films, etc..) | 1428           | 5000              | 3000                 | 2000              | 2000               | 2000               |
|             | <b>211</b> | Cleaning services and supplies including cleaning contracts           | 16499          | 16000             | 16000                | 125000            | 125000             | 125000             |
|             | <b>212</b> | Insurance   | 13645          | 23000             | 23000                | 20000             | 20000              | 20000              |
|             | <b>213</b> | Official Travel Missions  | 7970           | 10000             | 8000                 | 10000             | 10000              | 10000              |
|             | <b>214</b> | Goods and services expenses   | 30000          | 30000             | 30000                | 90000             | 90000              | 90000              |
|             |            | <b>Total</b>  | <b>278663</b>  | <b>300000</b>     | <b>287000</b>        | <b>500000</b>     | <b>485000</b>      | <b>485000</b>      |
| <b>27</b>   |            | <b>Social Benefits</b>  |                |                   |                      |                   |                    |                    |
| <b>2711</b> |            | Pension and Compensations   |                |                   |                      |                   |                    |                    |
|             | <b>308</b> | Pension and Compensations   | 0              | 0                 | 0                    | 10000             | 10000              | 10000              |
|             |            | <b>Total</b>  | <b>0</b>       | <b>0</b>          | <b>0</b>             | <b>10000</b>      | <b>10000</b>       | <b>10000</b>       |
| <b>28</b>   |            | <b>Other Expenditures</b>   |                |                   |                      |                   |                    |                    |
| <b>2821</b> |            | Other Miscellaneous Expenditures                                      |                |                   |                      |                   |                    |                    |
|             | <b>302</b> | Contributions   | 4439           | 9000              | 5000                 | 15000             | 15000              | 15000              |
|             | <b>303</b> | Scientific scholarships and training courses                          | 6957           | 10000             | 5000                 | 5000              | 5000               | 5000               |
|             | <b>305</b> | Non-Employees' Bonuses  | 32293          | 36000             | 36000                | 36000             | 36000              | 36000              |
|             |            | <b>Total</b>  | <b>43689</b>   | <b>55000</b>      | <b>46000</b>         | <b>56000</b>      | <b>56000</b>       | <b>56000</b>       |
|             |            | <b>Total of Chapter</b>   | <b>3372279</b> | <b>3768000</b>    | <b>3642000</b>       | <b>3888000</b>    | <b>3915000</b>     | <b>3958000</b>     |

## Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8105 Housing and Urban Development Corporation

( In JDs )

| Program 8081 Administration and Supportive Services |      |   |               |                |                   |                |                 |                 |
|---|------|---|---------------|----------------|-------------------|----------------|-----------------|-----------------|
| Group   | Item | Description   | Actual 2017   | Estimated 2018 | Re-estimated 2018 | Estimated 2019 | Indicative 2020 | Indicative 2021 |
| 21  |      | <b>Compensations of Employees</b>                                     |               |                |                   |                |                 |                 |
| 2111  |      | <b>Salaries, Wages and Allowances</b>                                 |               |                |                   |                |                 |                 |
|   | 101  | Classified Employees  | 58468         | 50000          | 47000             | 45000          | 43000           | 41000           |
|   | 102  | Unclassified Employees  | 229423        | 255000         | 251000            | 240000         | 245000          | 248000          |
|   | 103  | Comprehensive Contract Employees                                      | 8497          | 0              | 0                 | 0              | 0               | 0               |
|   | 105  | Personal Cost of Living Allowance                                     | 176741        | 185000         | 179000            | 180000         | 181000          | 182000          |
|   | 106  | Family Cost of Living Allowance                                       | 16362         | 18000          | 16000             | 17000          | 18000           | 20000           |
|   | 110  | Overtime Allowance  | 49999         | 70000          | 60000             | 60000          | 60000           | 60000           |
|   | 111  | Additional Allowance  | 194257        | 209000         | 196000            | 190000         | 194000          | 199000          |
|   | 113  | Transportation Allowance  | 41000         | 95000          | 95000             | 97000          | 97000           | 97000           |
|   | 114  | Transport Allowance   | 31000         | 48000          | 46000             | 48000          | 49000           | 50000           |
|   | 116  | Employees' Bonuses  | 89814         | 250000         | 250000            | 250000         | 250000          | 250000          |
|   | 120  | Contract Employees  | 5906          | 36000          | 21000             | 40000          | 50000           | 58000           |
|   |      | <b>Total</b>  | <b>901467</b> | <b>1216000</b> | <b>1161000</b>    | <b>1167000</b> | <b>1187000</b>  | <b>1205000</b>  |
| 2121  |      | <b>Social Security Contributions</b>                                  |               |                |                   |                |                 |                 |
|   | 301  | Social Security   | 80000         | 130000         | 120000            | 130000         | 133000          | 138000          |
|   |      | <b>Total</b>  | <b>80000</b>  | <b>130000</b>  | <b>120000</b>     | <b>130000</b>  | <b>133000</b>   | <b>138000</b>   |
| 22  |      | <b>Use of Goods and Services</b>                                      |               |                |                   |                |                 |                 |
| 2211  |      | <b>Use of Goods and Services</b>                                      |               |                |                   |                |                 |                 |
|   | 201  | Rents   | 90663         | 101000         | 101000            | 101000         | 101000          | 101000          |
|   | 202  | Telecommunications Services   | 8998          | 9000           | 9000              | 9000           | 9000            | 9000            |
|   | 203  | Water   | 3904          | 5000           | 5000              | 5000           | 5000            | 5000            |
|   | 204  | Electricity   | 58000         | 41000          | 41000             | 50000          | 35000           | 35000           |
|   | 205  | Fuels   | 11304         | 15000          | 15000             | 50000          | 50000           | 50000           |
|   | 001  | Heating   | 3561          | 5000           | 5000              | 15000          | 15000           | 15000           |
|   | 002  | Saloon vehicles   | 3679          | 5000           | 5000              | 20000          | 20000           | 20000           |
|   | 003  | Transport vehicles and heavy equipment                                | 4064          | 5000           | 5000              | 15000          | 15000           | 15000           |
|   | 206  | Maintenance of Machines, furniture and accessories                    | 4985          | 5000           | 5000              | 5000           | 5000            | 5000            |
|   | 207  | Maintenance of vehicles, equipment and accessories                    | 7830          | 15000          | 11000             | 10000          | 10000           | 10000           |
|   | 208  | Repair and maintenance of buildings and accessories                   | 9032          | 10000          | 5000              | 8000           | 8000            | 8000            |
|   | 209  | Stationery, Publications and Office Supplies                          | 14405         | 15000          | 15000             | 15000          | 15000           | 15000           |
|   | 210  | Substances and raw materials (medicines, clothes, food, films, etc..) | 1428          | 5000           | 3000              | 2000           | 2000            | 2000            |
|   | 211  | Cleaning services and supplies including cleaning contracts           | 16499         | 16000          | 16000             | 125000         | 125000          | 125000          |
|   | 212  | Insurance   | 13645         | 23000          | 23000             | 20000          | 20000           | 20000           |
|   | 213  | Official Travel Missions  | 7970          | 10000          | 8000              | 10000          | 10000           | 10000           |
|   | 214  | Goods and services expenses   | 30000         | 30000          | 30000             | 90000          | 90000           | 90000           |
|   | 000  | Goods and services expenses   | 30000         | 30000          | 30000             | 0              | 0               | 0               |
|   | 001  | Events and hospitality  | 0             | 0              | 0                 | 2000           | 2000            | 2000            |
|   | 008  | Advertisements and subscriptions                                      | 0             | 0              | 0                 | 10000          | 10000           | 10000           |
|   | 013  | Services, security and guarding contracts                             | 0             | 0              | 0                 | 62580          | 62580           | 62580           |
|   | 015  | Transport and shipment wages  | 0             | 0              | 0                 | 340            | 340             | 340             |
|   | 028  | Professional services expenditures                                    | 0             | 0              | 0                 | 15080          | 15080           | 15080           |
|   |      | <b>Total</b>  | <b>278663</b> | <b>300000</b>  | <b>287000</b>     | <b>500000</b>  | <b>485000</b>   | <b>485000</b>   |

## Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8105 Housing and Urban Development Corporation

( In JDs )

| Program 8081 Administration and Supportive Services |      |  |                |                |                   |                |                 |                 |
|---|------|--|----------------|----------------|-------------------|----------------|-----------------|-----------------|
| Group   | Item | Description                                  | Actual 2017    | Estimated 2018 | Re-estimated 2018 | Estimated 2019 | Indicative 2020 | Indicative 2021 |
| 27  |      | <b>Social Benefits</b>                       |                |                |                   |                |                 |                 |
| 2711  |      | <b>Pension and Compensations</b>             |                |                |                   |                |                 |                 |
|   | 308  | Pension and Compensations                    | 0              | 0              | 0                 | 10000          | 10000           | 10000           |
| <b>Total</b>  |      |  | <b>0</b>       | <b>0</b>       | <b>0</b>          | <b>10000</b>   | <b>10000</b>    | <b>10000</b>    |
| 28  |      | <b>Other Expenditures</b>                    |                |                |                   |                |                 |                 |
| 2821  |      | <b>Other Current Expenditures</b>            |                |                |                   |                |                 |                 |
|   | 302  | Contributions                                | 4439           | 9000           | 5000              | 15000          | 15000           | 15000           |
|   | 303  | Scientific scholarships and training courses | 6957           | 10000          | 5000              | 5000           | 5000            | 5000            |
|   | 305  | Non-Employees' Bonuses                       | 32293          | 36000          | 36000             | 36000          | 36000           | 36000           |
| <b>Total</b>  |      |  | <b>43689</b>   | <b>55000</b>   | <b>46000</b>      | <b>56000</b>   | <b>56000</b>    | <b>56000</b>    |
| <b>Total of Program</b>                             |      |  | <b>1303819</b> | <b>1701000</b> | <b>1614000</b>    | <b>1863000</b> | <b>1871000</b>  | <b>1894000</b>  |
| Program 8082 Housing                                |      |  |                |                |                   |                |                 |                 |
| Group   | Item | Description                                  | Actual 2017    | Estimated 2018 | Re-estimated 2018 | Estimated 2019 | Indicative 2020 | Indicative 2021 |
| 21  |      | <b>Compensations of Employees</b>            |                |                |                   |                |                 |                 |
| 2111  |      | <b>Salaries, Wages and Allowances</b>        |                |                |                   |                |                 |                 |
|   | 101  | Classified Employees                         | 132155         | 125000         | 119000            | 120000         | 120000          | 120000          |
|   | 102  | Unclassified Employees                       | 599049         | 567000         | 559000            | 550000         | 552000          | 554000          |
|   | 105  | Personal Cost of Living Allowance            | 432349         | 430000         | 420000            | 420000         | 428000          | 438000          |
|   | 106  | Family Cost of Living Allowance              | 38178          | 42000          | 38000             | 40000          | 42000           | 45000           |
|   | 111  | Additional Allowance                         | 453267         | 440000         | 440000            | 440000         | 445000          | 450000          |
|   | 115  | Field Visit Allowance                        | 19000          | 43000          | 37000             | 40000          | 40000           | 40000           |
|   | 116  | Employees' Bonuses                           | 259462         | 250000         | 250000            | 250000         | 250000          | 250000          |
|   | 001  | Employees' bonuses                           | 259462         | 250000         | 250000            | 0              | 0               | 0               |
| <b>Total</b>  |      |  | <b>1933460</b> | <b>1897000</b> | <b>1863000</b>    | <b>1860000</b> | <b>1877000</b>  | <b>1897000</b>  |
| 2121  |      | <b>Social Security Contributions</b>         |                |                |                   |                |                 |                 |
|   | 301  | Social Security                              | 135000         | 170000         | 165000            | 165000         | 167000          | 167000          |
| <b>Total</b>  |      |  | <b>135000</b>  | <b>170000</b>  | <b>165000</b>     | <b>165000</b>  | <b>167000</b>   | <b>167000</b>   |
| <b>Total of Program</b>                             |      |  | <b>2068460</b> | <b>2067000</b> | <b>2028000</b>    | <b>2025000</b> | <b>2044000</b>  | <b>2064000</b>  |
| <b>Total of Chapter</b>                             |      |  | <b>3372279</b> | <b>3768000</b> | <b>3642000</b>    | <b>3888000</b> | <b>3915000</b>  | <b>3958000</b>  |

# Overall Summary of Capital Expenditures for the Years 2017 - 2021

Chapter : 8105 Housing and Urban Development Corporation

(In JDs)

| Group       | Item       | Description                                  | Actual<br>2017 | Estimated<br>2018 | Re-estimated<br>2018 | Estimated<br>2019 | Indicative<br>2020 | Indicative<br>2021 |
|-------------|------------|--|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
|             |            | <b>Expenditures</b>                          |                |                   |                      |                   |                    |                    |
| <b>21</b>   |            | <b>Compensations of Employees</b>            |                |                   |                      |                   |                    |                    |
| <b>2111</b> |            | <b>Salaries, Wages and Allowances</b>        |                |                   |                      |                   |                    |                    |
|             | <b>501</b> | <b>Salaries</b>                              | 722962         | 250000            | 5000                 | 5000              | 5000               | 5000               |
|             | <b>502</b> | <b>Wages</b>                                 | 4976           | 6000              | 6000                 | 6000              | 6000               | 6000               |
|             |            | <b>Total</b>                                 | 727938         | 256000            | 11000                | 11000             | 11000              | 11000              |
| <b>22</b>   |            | <b>Use of Goods and Services</b>             |                |                   |                      |                   |                    |                    |
| <b>2211</b> |            | <b>Use of Goods and Services</b>             |                |                   |                      |                   |                    |                    |
|             | <b>512</b> | <b>Operating and Sustaining Expenditures</b> | 851802         | 1486000           | 1256000              | 841000            | 881000             | 1045000            |
|             |            | <b>Total</b>                                 | 851802         | 1486000           | 1256000              | 841000            | 881000             | 1045000            |
| <b>28</b>   |            | <b>Other Expenditures</b>                    |                |                   |                      |                   |                    |                    |
| <b>2822</b> |            | <b>Other Miscellaneous Expenditures</b>      |                |                   |                      |                   |                    |                    |
|             | <b>504</b> | <b>Studies, Research and Consultations</b>   | 129548         | 5000              | 5000                 | 0                 | 0                  | 0                  |
|             |            | <b>Total</b>                                 | 129548         | 5000              | 5000                 | 0                 | 0                  | 0                  |
|             |            | <b>Fixed Assets</b>                          |                |                   |                      |                   |                    |                    |
| <b>31</b>   |            | <b>Non-financial Assets</b>                  |                |                   |                      |                   |                    |                    |
| <b>3111</b> |            | <b>Fixed Assets</b>                          |                |                   |                      |                   |                    |                    |
|             | <b>508</b> | <b>Works and Constructions</b>               | 4155670        | 5250000           | 4800000              | 5200000           | 4670000            | 4100000            |
|             |            | <b>Total</b>                                 | 4155670        | 5250000           | 4800000              | 5200000           | 4670000            | 4100000            |
| <b>3112</b> |            | <b>Fixed Assets</b>                          |                |                   |                      |                   |                    |                    |
|             | <b>505</b> | <b>Equipment, Machines and Devices</b>       | 226015         | 53000             | 46000                | 38000             | 38000              | 44000              |
|             | <b>506</b> | <b>Vehicles and Equipment</b>                | 0              | 0                 | 0                    | 60000             | 0                  | 0                  |
|             |            | <b>Total</b>                                 | 226015         | 53000             | 46000                | 98000             | 38000              | 44000              |
| <b>3141</b> |            | <b>Nonproductive Assets</b>                  |                |                   |                      |                   |                    |                    |
|             | <b>507</b> | <b>Lands</b>                                 | 114000         | 1000000           | 0                    | 950000            | 1250000            | 1500000            |
|             |            | <b>Total</b>                                 | 114000         | 1000000           | 0                    | 950000            | 1250000            | 1500000            |
|             |            | <b>Total of Chapter</b>                      | 6204973        | 8050000           | 6118000              | 7100000           | 6850000            | 6700000            |



# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 8105 Housing and Urban Development Corporation

(In JDs)

**Program : 8082 Housing**

Project : 001 Housing Program Administration Project

**Fund Source : 202001 Capital - Domestic Funding**

| Group       | Item       | Description                                | Actual 2017 | Estimated 2018 | Re-estimated 2018 | Estimated 2019 | Indicative 2020 | Indicative 2021 |
|-------------|------------|--|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>21</b>   |            | <b>Compensations of Employees</b>          |             |                |                   |                |                 |                 |
| <b>2111</b> |            | Salaries, Wages and Allowances             |             |                |                   |                |                 |                 |
|             | <b>501</b> | Salaries                                   |             |                |                   |                |                 |                 |
|             | <b>001</b> | Salaries                                   | 722962      | 250000         | 5000              | 5000           | 5000            | 5000            |
|             |            | <b>Total of Item</b>                       | 722962      | 250000         | 5000              | 5000           | 5000            | 5000            |
|             | <b>502</b> | Wages                                      |             |                |                   |                |                 |                 |
|             | <b>001</b> | Wages                                      | 4976        | 6000           | 6000              | 6000           | 6000            | 6000            |
|             |            | <b>Total of Item</b>                       | 4976        | 6000           | 6000              | 6000           | 6000            | 6000            |
| <b>22</b>   |            | <b>Use of Goods and Services</b>           |             |                |                   |                |                 |                 |
| <b>2211</b> |            | Use of Goods and Services                  |             |                |                   |                |                 |                 |
|             | <b>512</b> | Operating and Sustaining Expenditures      |             |                |                   |                |                 |                 |
|             | <b>003</b> | Water                                      | 7470        | 0              | 0                 | 0              | 0               | 0               |
|             | <b>004</b> | Electricity                                | 75000       | 0              | 0                 | 0              | 0               | 0               |
|             | <b>005</b> | Fuels                                      | 51519       | 0              | 0                 | 0              | 0               | 0               |
|             | <b>007</b> | Vehicles and equipment maintenance         | 17297       | 45000          | 30000             | 15000          | 40000           | 55000           |
|             | <b>008</b> | Qualifying and training expenses           | 26575       | 45000          | 26000             | 20000          | 35000           | 35000           |
|             | <b>011</b> | Capacity building expenses                 | 0           | 25000          | 10000             | 5000           | 5000            | 5000            |
|             | <b>013</b> | Services contracts                         | 105000      | 130000         | 120000            | 0              | 0               | 0               |
|             | <b>015</b> | Operating systems and software             | 122555      | 171000         | 110000            | 100000         | 100000          | 100000          |
|             | <b>019</b> | Transport wages and allowances             | 199309      | 0              | 0                 | 0              | 0               | 0               |
|             | <b>025</b> | Cases and compensations fees               | 0           | 300000         | 200000            | 100000         | 100000          | 150000          |
|             | <b>032</b> | Conferences, celebrations and workshops    | 415         | 15000          | 5000              | 1000           | 1000            | 100000          |
|             | <b>035</b> | Technical and administrative support       | 246662      | 755000         | 755000            | 600000         | 600000          | 600000          |
|             |            | <b>Total of Item</b>                       | 851802      | 1486000        | 1256000           | 841000         | 881000          | 1045000         |
| <b>28</b>   |            | <b>Other Expenditures</b>                  |             |                |                   |                |                 |                 |
| <b>2822</b> |            | Other Capital Expenditures                 |             |                |                   |                |                 |                 |
|             | <b>504</b> | Studies, Research and Consultations        |             |                |                   |                |                 |                 |
|             | <b>036</b> | Various studies                            | 129548      | 0              | 0                 | 0              | 0               | 0               |
|             | <b>044</b> | Strategic planning consultations           | 0           | 5000           | 5000              | 0              | 0               | 0               |
|             |            | <b>Total of Item</b>                       | 129548      | 5000           | 5000              | 0              | 0               | 0               |
| <b>31</b>   |            | <b>Non-financial Assets</b>                |             |                |                   |                |                 |                 |
| <b>3112</b> |            | Devices, Machinery and Equipment           |             |                |                   |                |                 |                 |
|             | <b>505</b> | Equipment, Machines and Devices            |             |                |                   |                |                 |                 |
|             | <b>001</b> | Computers and accessories                  | 64967       | 43000          | 40000             | 30000          | 30000           | 36000           |
|             | <b>003</b> | Office supplies and equipment              | 3349        | 10000          | 6000              | 8000           | 8000            | 8000            |
|             | <b>068</b> | Solar cells generating the electric energy | 157699      | 0              | 0                 | 0              | 0               | 0               |
|             |            | <b>Total of Item</b>                       | 226015      | 53000          | 46000             | 38000          | 38000           | 44000           |
|             | <b>506</b> | Vehicles and Equipment                     |             |                |                   |                |                 |                 |
|             | <b>005</b> | Medium-size passenger buses                | 0           | 0              | 0                 | 60000          | 0               | 0               |
|             |            | <b>Total of Item</b>                       | 0           | 0              | 0                 | 60000          | 0               | 0               |
|             |            | <b>Total of Project</b>                    | 1935303     | 1800000        | 1318000           | 950000         | 930000          | 1100000         |

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

**Chapter : 8105 Housing and Urban Development Corporation**

(In JDs)

**Program : 8082 Housing**

Project : 002 Partnership with the Private Sector Projects

**Fund Source : 202001 Capital - Domestic Funding**

| Group       | Item       | Description                  | Actual 2017 | Estimated 2018 | Re-estimated 2018 | Estimated 2019 | Indicative 2020 | Indicative 2021 |
|-------------|------------|------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>31</b>   |            | <b>Non-financial Assets</b>  |             |                |                   |                |                 |                 |
| <b>3111</b> |            | Buildings and Constructions  |             |                |                   |                |                 |                 |
|             | <b>508</b> | Works and Constructions      |             |                |                   |                |                 |                 |
|             | <b>064</b> | Infrastructure constructions | 0           | 100000         | 100000            | 100000         | 100000          | 100000          |
|             |            | <b>Total of Item</b>         | 0           | 100000         | 100000            | 100000         | 100000          | 100000          |
|             |            | <b>Total of Project</b>      | 0           | 100000         | 100000            | 100000         | 100000          | 100000          |

Project : 005 Expenses on different projects

**Fund Source : 202001 Capital - Domestic Funding**

| Group       | Item       | Description                  | Actual 2017 | Estimated 2018 | Re-estimated 2018 | Estimated 2019 | Indicative 2020 | Indicative 2021 |
|-------------|------------|------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>31</b>   |            | <b>Non-financial Assets</b>  |             |                |                   |                |                 |                 |
| <b>3111</b> |            | Buildings and Constructions  |             |                |                   |                |                 |                 |
|             | <b>508</b> | Works and Constructions      |             |                |                   |                |                 |                 |
|             | <b>064</b> | Infrastructure constructions | 849995      | 700000         | 700000            | 700000         | 700000          | 700000          |
|             |            | <b>Total of Item</b>         | 849995      | 700000         | 700000            | 700000         | 700000          | 700000          |
|             |            | <b>Total of Project</b>      | 849995      | 700000         | 700000            | 700000         | 700000          | 700000          |

Project : 032 Zahoum Project

**Fund Source : 202001 Capital - Domestic Funding**

| Group       | Item       | Description                  | Actual 2017 | Estimated 2018 | Re-estimated 2018 | Estimated 2019 | Indicative 2020 | Indicative 2021 |
|-------------|------------|------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>31</b>   |            | <b>Non-financial Assets</b>  |             |                |                   |                |                 |                 |
| <b>3111</b> |            | Buildings and Constructions  |             |                |                   |                |                 |                 |
|             | <b>508</b> | Works and Constructions      |             |                |                   |                |                 |                 |
|             | <b>064</b> | Infrastructure constructions | 369999      | 0              | 0                 | 0              | 0               | 0               |
|             |            | <b>Total of Item</b>         | 369999      | 0              | 0                 | 0              | 0               | 0               |
|             |            | <b>Total of Project</b>      | 369999      | 0              | 0                 | 0              | 0               | 0               |

Project : 040 Al-Yatemeh Project

**Fund Source : 202001 Capital - Domestic Funding**

| Group       | Item       | Description                  | Actual 2017 | Estimated 2018 | Re-estimated 2018 | Estimated 2019 | Indicative 2020 | Indicative 2021 |
|-------------|------------|------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>31</b>   |            | <b>Non-financial Assets</b>  |             |                |                   |                |                 |                 |
| <b>3111</b> |            | Buildings and Constructions  |             |                |                   |                |                 |                 |
|             | <b>508</b> | Works and Constructions      |             |                |                   |                |                 |                 |
|             | <b>064</b> | Infrastructure constructions | 199976      | 0              | 0                 | 0              | 0               | 0               |
|             |            | <b>Total of Item</b>         | 199976      | 0              | 0                 | 0              | 0               | 0               |
|             |            | <b>Total of Project</b>      | 199976      | 0              | 0                 | 0              | 0               | 0               |

Project : 050 Expropriation and purchase of lands

**Fund Source : 202001 Capital - Domestic Funding**

| Group       | Item       | Description                      | Actual 2017 | Estimated 2018 | Re-estimated 2018 | Estimated 2019 | Indicative 2020 | Indicative 2021 |
|-------------|------------|----------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>31</b>   |            | <b>Non-financial Assets</b>      |             |                |                   |                |                 |                 |
| <b>3141</b> |            | Lands                            |             |                |                   |                |                 |                 |
|             | <b>507</b> | Lands                            |             |                |                   |                |                 |                 |
|             | <b>001</b> | Lands expropriation and purchase | 114000      | 1000000        | 0                 | 950000         | 1250000         | 1500000         |
|             |            | <b>Total of Item</b>             | 114000      | 1000000        | 0                 | 950000         | 1250000         | 1500000         |
|             |            | <b>Total of Project</b>          | 114000      | 1000000        | 0                 | 950000         | 1250000         | 1500000         |

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

**Chapter : 8105 Housing and Urban Development Corporation**

(In JDs)

**Program : 8082 Housing**

Project : 052 Establishment of housing units in Al-Mallaha area/ Deir Alla

**Fund Source : 202001 Capital - Domestic Funding**

| Group       | Item       | Description                 | Actual 2017 | Estimated 2018 | Re-estimated 2018 | Estimated 2019 | Indicative 2020 | Indicative 2021 |
|-------------|------------|-----------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>31</b>   |            | <b>Non-financial Assets</b> |             |                |                   |                |                 |                 |
| <b>3111</b> |            | Buildings and Constructions |             |                |                   |                |                 |                 |
|             | <b>508</b> | Works and Constructions     |             |                |                   |                |                 |                 |
|             | <b>013</b> | Buildings construction      | 2500000     | 2750000        | 2750000           | 3000000        | 1500000         | 1500000         |
|             |            | <b>Total of Item</b>        | 2500000     | 2750000        | 2750000           | 3000000        | 1500000         | 1500000         |
|             |            | <b>Total of Project</b>     | 2500000     | 2750000        | 2750000           | 3000000        | 1500000         | 1500000         |

Project : 054 Establishing infrastructure of Umm Quseer lands / capital

**Fund Source : 202001 Capital - Domestic Funding**

| Group       | Item       | Description                  | Actual 2017 | Estimated 2018 | Re-estimated 2018 | Estimated 2019 | Indicative 2020 | Indicative 2021 |
|-------------|------------|------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>31</b>   |            | <b>Non-financial Assets</b>  |             |                |                   |                |                 |                 |
| <b>3111</b> |            | Buildings and Constructions  |             |                |                   |                |                 |                 |
|             | <b>508</b> | Works and Constructions      |             |                |                   |                |                 |                 |
|             | <b>064</b> | Infrastructure constructions | 0           | 0              | 0                 | 0              | 200000          | 200000          |
|             |            | <b>Total of Item</b>         | 0           | 0              | 0                 | 0              | 200000          | 200000          |
|             |            | <b>Total of Project</b>      | 0           | 0              | 0                 | 0              | 200000          | 200000          |

Project : 055 Establishing infrastructure of Ma'an surface area

**Fund Source : 202001 Capital - Domestic Funding**

| Group       | Item       | Description                  | Actual 2017 | Estimated 2018 | Re-estimated 2018 | Estimated 2019 | Indicative 2020 | Indicative 2021 |
|-------------|------------|------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>31</b>   |            | <b>Non-financial Assets</b>  |             |                |                   |                |                 |                 |
| <b>3111</b> |            | Buildings and Constructions  |             |                |                   |                |                 |                 |
|             | <b>508</b> | Works and Constructions      |             |                |                   |                |                 |                 |
|             | <b>064</b> | Infrastructure constructions | 0           | 300000         | 200000            | 250000         | 500000          | 0               |
|             |            | <b>Total of Item</b>         | 0           | 300000         | 200000            | 250000         | 500000          | 0               |
|             |            | <b>Total of Project</b>      | 0           | 300000         | 200000            | 250000         | 500000          | 0               |

Project : 056 Establishing infrastructure of Almajd city lands / Zarqa

**Fund Source : 202001 Capital - Domestic Funding**

| Group       | Item       | Description                  | Actual 2017 | Estimated 2018 | Re-estimated 2018 | Estimated 2019 | Indicative 2020 | Indicative 2021 |
|-------------|------------|------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>31</b>   |            | <b>Non-financial Assets</b>  |             |                |                   |                |                 |                 |
| <b>3111</b> |            | Buildings and Constructions  |             |                |                   |                |                 |                 |
|             | <b>508</b> | Works and Constructions      |             |                |                   |                |                 |                 |
|             | <b>064</b> | Infrastructure constructions | 198147      | 550000         | 550000            | 900000         | 900000          | 1000000         |
|             |            | <b>Total of Item</b>         | 198147      | 550000         | 550000            | 900000         | 900000          | 1000000         |
|             |            | <b>Total of Project</b>      | 198147      | 550000         | 550000            | 900000         | 900000          | 1000000         |

Project : 057 Establishing infrastructure of Umm el-Jimal lands / Mafraq

**Fund Source : 202001 Capital - Domestic Funding**

| Group       | Item       | Description                  | Actual 2017 | Estimated 2018 | Re-estimated 2018 | Estimated 2019 | Indicative 2020 | Indicative 2021 |
|-------------|------------|------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>31</b>   |            | <b>Non-financial Assets</b>  |             |                |                   |                |                 |                 |
| <b>3111</b> |            | Buildings and Constructions  |             |                |                   |                |                 |                 |
|             | <b>508</b> | Works and Constructions      |             |                |                   |                |                 |                 |
|             | <b>064</b> | Infrastructure constructions | 37553       | 300000         | 300000            | 0              | 0               | 0               |
|             |            | <b>Total of Item</b>         | 37553       | 300000         | 300000            | 0              | 0               | 0               |
|             |            | <b>Total of Project</b>      | 37553       | 300000         | 300000            | 0              | 0               | 0               |

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 8105 Housing and Urban Development Corporation

(In JDs)

**Program : 8082 Housing**

Project : 059 Establishing infrastructure of Ghor al Kafrein lands 2 / Al Balqa'

**Fund Source : 202001 Capital - Domestic Funding**

| Group       | Item       | Description                  | Actual 2017 | Estimated 2018 | Re-estimated 2018 | Estimated 2019 | Indicative 2020 | Indicative 2021 |
|-------------|------------|------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>31</b>   |            | <b>Non-financial Assets</b>  |             |                |                   |                |                 |                 |
| <b>3111</b> |            | Buildings and Constructions  |             |                |                   |                |                 |                 |
|             | <b>508</b> | Works and Constructions      |             |                |                   |                |                 |                 |
|             | <b>064</b> | Infrastructure constructions | 0           | 300000         | 200000            | 250000         | 0               | 0               |
|             |            | <b>Total of Item</b>         | 0           | 300000         | 200000            | 250000         | 0               | 0               |
|             |            | <b>Total of Project</b>      | 0           | 300000         | 200000            | 250000         | 0               | 0               |

Project : 061 Establishing residential buildings in Ramtha city

**Fund Source : 202001 Capital - Domestic Funding**

| Group       | Item       | Description                  | Actual 2017 | Estimated 2018 | Re-estimated 2018 | Estimated 2019 | Indicative 2020 | Indicative 2021 |
|-------------|------------|------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>31</b>   |            | <b>Non-financial Assets</b>  |             |                |                   |                |                 |                 |
| <b>3111</b> |            | Buildings and Constructions  |             |                |                   |                |                 |                 |
|             | <b>508</b> | Works and Constructions      |             |                |                   |                |                 |                 |
|             | <b>013</b> | Buildings construction       | 0           | 0              | 0                 | 0              | 500000          | 600000          |
|             | <b>064</b> | Infrastructure constructions | 0           | 200000         | 0                 | 0              | 0               | 0               |
|             |            | <b>Total of Item</b>         | 0           | 200000         | 0                 | 0              | 500000          | 600000          |
|             |            | <b>Total of Project</b>      | 0           | 200000         | 0                 | 0              | 500000          | 600000          |

Project : 062 Establishing commercial building in Almajd city1 / Zarqa

**Fund Source : 202001 Capital - Domestic Funding**

| Group       | Item       | Description                  | Actual 2017 | Estimated 2018 | Re-estimated 2018 | Estimated 2019 | Indicative 2020 | Indicative 2021 |
|-------------|------------|------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>31</b>   |            | <b>Non-financial Assets</b>  |             |                |                   |                |                 |                 |
| <b>3111</b> |            | Buildings and Constructions  |             |                |                   |                |                 |                 |
|             | <b>508</b> | Works and Constructions      |             |                |                   |                |                 |                 |
|             | <b>013</b> | Buildings construction       | 0           | 0              | 0                 | 0              | 270000          | 0               |
|             | <b>064</b> | Infrastructure constructions | 0           | 50000          | 0                 | 0              | 0               | 0               |
|             |            | <b>Total of Item</b>         | 0           | 50000          | 0                 | 0              | 270000          | 0               |
|             |            | <b>Total of Project</b>      | 0           | 50000          | 0                 | 0              | 270000          | 0               |

**Total of Program** 6204973 8050000 6118000 7100000 6850000 6700000

**Total of Chapter** 6204973 8050000 6118000 7100000 6850000 6700000