

Chapter : 8105 Housing and Urban Development Corporation

Vision : A leading bright housing sector

Mission : Enabling citizens to acquire adequate housing, providing services in fairness and high-quality, keeping up with modernity, and fostering balanced partnership with the private sector through qualified cadres.

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

Strategic Objectives for Unit / Key Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
			Base Year	Value				2020	2021	2022
			1 - To enhance and develop the effectiveness and efficiency of the institutional performance	1	Percentage of customers satisfaction	2018	93%	94%	94%	94%
	2	Percentage of employees participating in the training courses to number of total employees	2018	49%	20%	50%	46%	60%	65%	70%
	3	Number of training courses	2018	38	6	17	13	20	25	30
	4	Employees satisfaction percentage	2018	93%	95%	96%	88%	96%	97%	97%
2 - To contribute to enabling citizens access to adequate housing in all regions of the kingdom.	1	Number of serviced pieces of lands and housing units expected to be sold	2018	400	132	320	344	450	770	900
	2	Number of lands planned to be implemented annually / Corporation (Infrastructure implementation)	2018	272	538	46	131	425	480	520
	3	Development expenditures to serve the underserved areas(cumulative)	2022	-	-	-	-	20000	23000	25000
3 - To contribute to regulating and enhancing the effectiveness of the housing sector to boost the national economy through housing investment and activating partnership with the private sector	1	Percentage of regulated private sector contribution in meeting the housing need	2018	22%	27%	22%	20%	24%	26%	28%
	2	Number of agreements signed with the private sector	2020	3	3	2	1	3	3	5

Programs that achieve the Strategic Objectives / Key Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2020	2021	2022
				8081	Administration and Support Services	1	Number of training programs	2018	38	6	17
		2	Employees satisfaction percentage	2018	93%	95%	96%	88%	96%	97%	97%
		3	Percentage of service recipients satisfaction	2018	93%	94%	94%	94%	94%	95%	96%
8082	Housing	1	Number of projects implemented by corporation according to budget annually	2018	5	2	3	3	5	7	9
		2	Number of served pieces of lands and housing units expected to be sold	2018	400	132	320	344	450	770	900
		3	Number of agreements signed with the private sector	2020	3	3	2	1	3	3	5

Programs Appropriations										
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2020	2021	2021	2022	2023	2024		
8081	Administration and Support Services	Current	1656750	2055000	1983500	2063000	2140000	2170000		
		Capital	0	0	0	0	0	0		
		Total	1656750	2055000	1983500	2063000	2140000	2170000		
8082	Housing	Current	1690471	1929000	1879500	1898000	1909000	1918000		
		Capital	778543	2952000	1884000	5010000	1235000	1235000		
		Total	2469014	4881000	3763500	6908000	3144000	3153000		

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2020	2021	2021	2022	2023	2024
		Total of Current	3347221	3984000	3863000	3961000	4049000	4088000
		Total of Capital	778543	2952000	1884000	5010000	1235000	1235000
		Total of Chapter	4125764	6936000	5747000	8971000	5284000	5323000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2020	2021	2021	2022	2023	2024
8082	001	Housing Program Administration Project	451943	85000	85000	85000	85000	85000
	002	Partnership with the Private Sector Projects	100000	135000	40000	5000	0	0
	005	Expenses on different projects	226600	547000	547000	670000	500000	500000
	050	Expropriation and purchase of lands	0	366000	50000	400000	400000	400000
	052	Establishment of housing units in Al-Mallaha area/ Deir Alla	0	1112000	1112000	3400000	0	0
	056	Establishing infrastructure of Almajd city lands / Zarqa	0	707000	50000	250000	250000	250000
	064	Establish infrastructure for Jraiba lands / Zarqa	0	0	0	200000	0	0
		Total of Program	778543	2952000	1884000	5010000	1235000	1235000
		Total	778543	2952000	1884000	5010000	1235000	1235000

Budget Summary

Chapter : 8105 Housing and Urban Development Corporation

(In JDs)

Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
Revenues						
141	Property Income Revenues	405550	500000	500000	550000	600000
142	Revenues of Selling Goods and Services	5671065	6100000	5550000	6000000	6200000
145	Miscellaneous Revenues	345931	350000	350000	386000	350000
Total Revenues		6422546	6950000	6400000	6936000	7150000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	2538980	2960000	2864000	2937000	2999000
212	Social Security Contributions	327999	333000	308000	318000	323000
221	Use of Goods and Services	429692	611000	611000	626000	679000
271	Pension and Compensations	10000	15000	15000	19000	19000
282	Other Miscellaneous Expenditures	40550	65000	65000	61000	61000
Total Current Expenditures		3347221	3984000	3863000	3961000	4049000
B - Capital Expenditures						
202001	Capital - Domestic Funding	778543	2952000	1884000	5010000	1235000
Total Capital Expenditures		778543	2952000	1884000	5010000	1235000
Total Expenditures		4125764	6936000	5747000	8971000	5284000
Deficit \ Surplus before Financing		2296782	14000	653000	-2035000	1866000
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	0	0	0	2035000	0
5119007	Reserves for Liabilities Repayment	2597000	1661000	2868000	833000	2699000
5119008	Repayment of Liabilities	1466782	0	382000	0	0
Total Uses		4063782	1661000	3250000	2868000	2699000
B - Sources						
4113001	Budget Surplus before financing	2296782	14000	653000	0	1866000
4119004	Usage of reserves for liabilities repayment	1767000	1647000	2597000	2868000	833000
Total Sources		4063782	1661000	3250000	2868000	2699000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter 8105 Housing and Urban Development Corporation

(In JDs)

Group No.	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
1415		Royalty						
	901	Rents received by government units						
	001	Rents	405550	500000	500000	550000	600000	600000
		Total of Item	405550	500000	500000	550000	600000	600000
		Total	405550	500000	500000	550000	600000	600000
1421		Sales of Market Governmental Units						
	004	Current Revenues for the Housing and Urban Development Corporation						
	002	Installments recovered from the beneficiaries (real estate sales in installments)	2674635	3000000	2500000	2900000	3000000	3000000
	003	Sale of serviced real estate	2982536	3000000	3000000	3000000	3000000	3000000
	004	Revenues of partnership projects with the private sector	13894	100000	50000	100000	200000	300000
		Total of Item	5671065	6100000	5550000	6000000	6200000	6300000
		Total	5671065	6100000	5550000	6000000	6200000	6300000
1451		Miscellaneous Revenues						
	999	Other Revenues						
	000	Other Revenues	345931	350000	350000	386000	350000	350000
		Total of Item	345931	350000	350000	386000	350000	350000
		Total	345931	350000	350000	386000	350000	350000
		Total Revenues	6422546	6950000	6400000	6936000	7150000	7250000

Overall Summary of Current Expenditures for the Years 2020 - 2024

Chapter : 8105 Housing and Urban Development Corporation

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	5100	5000	1000	0	0	0
	102	Unclassified Employees	736979	748000	734000	740000	745000	749000
	105	Personal Cost of Living Allowance	493698	505000	474000	477000	481000	484000
	106	Family Cost of Living Allowance	41697	34000	34000	37000	39000	41000
	110	Overtime Allowance	15462	54000	30000	30000	30000	30000
	111	Additional Allowance	484941	567000	559000	570000	577000	584000
	113	Transportation Allowance	79299	81000	81000	88000	90000	91000
	114	Transport Allowance	25990	35000	28000	29000	31000	33000
	115	Field Visit Allowance	19000	23000	23000	25000	26000	26000
	116	Employees' Bonuses	585500	850000	850000	850000	850000	850000
	120	Contract Employees	51314	58000	50000	91000	98000	111000
		Total	2538980	2960000	2864000	2937000	2967000	2999000
2121		Social Security Contributions						
	301	Social Security	327999	333000	308000	318000	323000	328000
		Total	327999	333000	308000	318000	323000	328000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	94021	101000	101000	101000	101000	101000
	202	Telecommunications Services	9000	7000	7000	8000	8000	8000
	203	Water	8000	6000	6000	10000	10000	10000
	204	Electricity	30381	35000	35000	40000	41000	42000
	205	Fuels	52611	58000	58000	62000	63000	64000
	206	Maintenance of Machines, furniture and accessories	1639	2000	2000	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	1415	8000	8000	8000	15000	15000
	208	Repair and maintenance of buildings and accessories	1373	3000	3000	10000	10000	10000
	209	Stationery, Publications and Office Supplies	7590	10000	10000	10000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1999	2000	2000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	118999	119000	119000	125000	140000	140000
	212	Insurance	14000	9000	9000	11000	18000	18000
	213	Official Travel Missions	4722	4000	4000	7000	7000	7000
	214	Goods and services expenses	83942	247000	247000	228000	250000	250000
		Total	429692	611000	611000	626000	679000	681000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	10000	15000	15000	19000	19000	19000
		Total	10000	15000	15000	19000	19000	19000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	13900	15000	15000	15000	15000	15000
	303	Scientific scholarships and training courses	1850	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	24800	40000	40000	36000	36000	36000
		Total	40550	65000	65000	61000	61000	61000
Total of Chapter			3347221	3984000	3863000	3961000	4049000	4088000

Current Expenditures According to Program for the Years 2020 - 2024

Chapter : 8105 Housing and Urban Development Corporation

(In JDs)

Program 8081 Administration and Support Services								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	2318	3000	500	0	0	0
	102	Unclassified Employees	243770	239000	234000	237000	240000	242000
	105	Personal Cost of Living Allowance	148109	153000	144000	145000	147000	149000
	106	Family Cost of Living Allowance	12264	14000	14000	15000	16000	17000
	110	Overtime Allowance	15462	54000	30000	30000	30000	30000
	111	Additional Allowance	145482	180000	176000	180000	185000	189000
	113	Transportation Allowance	79299	81000	81000	88000	90000	91000
	114	Transport Allowance	25990	35000	28000	29000	31000	33000
	116	Employees' Bonuses	318500	400000	400000	400000	400000	400000
	120	Contract Employees	51314	58000	50000	91000	98000	111000
		Total	1042508	1217000	1157500	1215000	1237000	1262000
2121		Social Security Contributions						
	301	Social Security	134000	147000	135000	142000	144000	147000
		Total	134000	147000	135000	142000	144000	147000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	94021	101000	101000	101000	101000	101000
	202	Telecommunications Services	9000	7000	7000	8000	8000	8000
	203	Water	8000	6000	6000	10000	10000	10000
	204	Electricity	30381	35000	35000	40000	41000	42000
	205	Fuels	52611	58000	58000	62000	63000	64000
	001	Heating	15612	19000	19000	20000	20000	20000
	002	Saloon vehicles	19999	20000	20000	22000	23000	24000
	003	Transport vehicles and heavy equipment	17000	19000	19000	20000	20000	20000
	206	Maintenance of Machines, furniture and accessories	1639	2000	2000	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	1415	8000	8000	8000	15000	15000
	208	Repair and maintenance of buildings and accessories	1373	3000	3000	10000	10000	10000
	209	Stationery, Publications and Office Supplies	7590	10000	10000	10000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1999	2000	2000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	118999	119000	119000	125000	140000	140000
	212	Insurance	14000	9000	9000	11000	18000	18000
	213	Official Travel Missions	4722	4000	4000	7000	7000	7000
	214	Goods and services expenses	83942	247000	247000	228000	250000	250000
	001	Events and hospitality	1263	1000	1000	2000	2000	2000
	008	Advertisements and subscriptions	10000	10000	10000	10000	12000	12000
	013	Services, security and guarding contracts	57510	62000	62000	62000	62000	62000
	015	Transport and shipment wages	89	500	500	500	500	500
	028	Professional services expenditures	15080	15500	15500	3500	3500	3500
	096	Consultation and experts services	0	5000	5000	0	0	0
	099	Income tax	0	70000	70000	70000	70000	70000
	108	Cases and fees	0	83000	83000	80000	100000	100000
		Total	429692	611000	611000	626000	679000	681000

Current Expenditures According to Program for the Years 2020 - 2024

Chapter : 8105 Housing and Urban Development Corporation

(In JDs)

Program 8081 Administration and Support Services								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	10000	15000	15000	19000	19000	19000
Total			10000	15000	15000	19000	19000	19000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	13900	15000	15000	15000	15000	15000
	303	Scientific scholarships and training courses	1850	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	24800	40000	40000	36000	36000	36000
Total			40550	65000	65000	61000	61000	61000
Total of Program			1656750	2055000	1983500	2063000	2140000	2170000
Program 8082 Housing								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	2782	2000	500	0	0	0
	102	Unclassified Employees	493209	509000	500000	503000	505000	507000
	105	Personal Cost of Living Allowance	345589	352000	330000	332000	334000	335000
	106	Family Cost of Living Allowance	29433	20000	20000	22000	23000	24000
	111	Additional Allowance	339459	387000	383000	390000	392000	395000
	115	Field Visit Allowance	19000	23000	23000	25000	26000	26000
	116	Employees' Bonuses	267000	450000	450000	450000	450000	450000
Total			1496472	1743000	1706500	1722000	1730000	1737000
2121		Social Security Contributions						
	301	Social Security	193999	186000	173000	176000	179000	181000
Total			193999	186000	173000	176000	179000	181000
Total of Program			1690471	1929000	1879500	1898000	1909000	1918000
Total of Chapter			3347221	3984000	3863000	3961000	4049000	4088000

Overall Summary of Capital Expenditures for the Years 2020 - 2024

Chapter : 8105 Housing and Urban Development Corporation

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries	4940	5000	5000	2000	0	0
		Total	4940	5000	5000	2000	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	440004	70000	70000	70000	65000	65000
		Total	440004	70000	70000	70000	65000	65000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	326600	2501000	1749000	4525000	750000	750000
		Total	326600	2501000	1749000	4525000	750000	750000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	6999	10000	10000	13000	20000	20000
		Total	6999	10000	10000	13000	20000	20000
3141		Nonproductive Assets						
	507	Lands	0	366000	50000	400000	400000	400000
		Total	0	366000	50000	400000	400000	400000
		Total of Chapter	778543	2952000	1884000	5010000	1235000	1235000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	4940	5000	5000	2000	0	0
		Total of Item	4940	5000	5000	2000	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	007	Vehicles and equipment maintenance	10747	0	0	0	0	0
	008	Qualification and training expenses	0	10000	10000	19000	10000	10000
	015	Operating systems and software	19967	40000	40000	50000	55000	55000
	025	Cases and compensations fees	60000	0	0	0	0	0
	032	Conferences, celebrations and workshops	0	20000	20000	1000	0	0
	035	Technical and administrative support	349290	0	0	0	0	0
		Total of Item	440004	70000	70000	70000	65000	65000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	1823	5000	5000	6500	10000	10000
	003	Office supplies and equipment	5176	5000	5000	6500	10000	10000
		Total of Item	6999	10000	10000	13000	20000	20000
		Total of Project	451943	85000	85000	85000	85000	85000

Project : 002 Partnership with the Private Sector Projects

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	100000	135000	40000	5000	0	0
		Total of Item	100000	135000	40000	5000	0	0
		Total of Project	100000	135000	40000	5000	0	0

Project : 005 Expenses on different projects

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	226600	547000	547000	670000	500000	500000
		Total of Item	226600	547000	547000	670000	500000	500000
		Total of Project	226600	547000	547000	670000	500000	500000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Chapter : 8105 Housing and Urban Development Corporation

(In JDs)

Program : 8082 Housing

Project : 050 Expropriation and purchase of lands

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	366000	50000	400000	400000	400000
		Total of Item	0	366000	50000	400000	400000	400000
		Total of Project	0	366000	50000	400000	400000	400000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	1112000	1112000	3400000	0	0
		Total of Item	0	1112000	1112000	3400000	0	0
		Total of Project	0	1112000	1112000	3400000	0	0

Project : 056 Establishing infrastructure of Almajd city lands / Zarqa

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	0	707000	50000	250000	250000	250000
		Total of Item	0	707000	50000	250000	250000	250000
		Total of Project	0	707000	50000	250000	250000	250000

Project : 064 Establish infrastructure for Jraiba lands / Zarqa

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	0	0	0	200000	0	0
		Total of Item	0	0	0	200000	0	0
		Total of Project	0	0	0	200000	0	0

Total of Program 778543 2952000 1884000 5010000 1235000 1235000

Total of Chapter 778543 2952000 1884000 5010000 1235000 1235000