

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

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

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

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

Strategic Plan :

Prepare Year : 2007

Period Covered by the Plan :

2008-2010

Strategic Objectives / Performance Indicators									
Strategic Objectives Description	Performance Measurement / Indicator		Base Value		Target Value	First Self Evaluation	Target		
			Base Year	Value			2008	2009	2010
			1 - Creating a distinguished identity for the governmental building and providing governmental buildings that meet the demands and expectations of clients	1	Percentage of government-owned buildings to total used buildings.	2007	50%	55%	55%
2 - Upgrading and developing institutional capacities	1	Satisfaction percentage of service's recipients.	2007	0	75%	75%	80%	85%	88%

Programs / Performance Indicators											
Goal	Programs		Description of Performance Indicator		Base Value		Target Value	First Self Evaluation	Target		
					Base Year	Value			2008	2008	2009
					1	5805	Establishing government buildings	1	Percentage of leased buildings to the total used buildings.	2007	50%
2	5801	Administration and Support Services	1	Percentage of qualified employees to the total employees.	2007	0	70%	70%	75%	80%	85%

Programs Appropriations										
Goal	Programs			Estimate	Re_Estimate	Estimate	Indicative	Indicative		
				2008	2008	2009	2010	2011		
1	5805	Establishing government buildings	Current	0	0	3199960	3655600	3926000		
			Capital	0	0	24750000	20600000	24600000		
			Total	0	0	27949960	24255600	28526000		
2	5801	Administration and Support Services	Current	0	0	3008040	3619400	3749000		
			Capital	0	0	1250000	1400000	1400000		
			Total	0	0	4258040	5019400	5149000		
Total of Current			0	0	6208000	7275000	7675000			
Total of Capital			0	0	26000000	22000000	26000000			
Total of Chapter			0	0	32208000	29275000	33675000			

Capital Projects Appropriations										
Prog.	Projects			Estimate	Re_Estimate	Estimate	Indicative	Indicative		
				2008	2008	2009	2010	2011		
5805	002	Building of the Cabinet and Residence for the Prime Ministry		0	0	250000	300000	300000		
	003	Completing the buildings of works and mechanics directorate(Ministry of V		0	0	600000	800000	1000000		
	004	Completing the construction of rests on the way to Azraq		0	0	500000	500000	500000		
	005	Establishing housings for poor families		0	0	3000000	6000000	6000000		
	006	Urban villages project in the kingdom's governorates		0	0	8000000	0	0		
	007	Maintaining, sustaining and updating border centers		0	0	11400000	12000000	12000000		
	008	Maintaining Government buildings		0	0	1000000	1000000	4800000		
	Total of Program			0	0	24750000	20600000	24600000		
5801	001	Administration Project		0	0	1250000	1400000	1400000		
	Total of Program			0	0	1250000	1400000	1400000		
	Total of Chapter			0	0	26000000	22000000	26000000		

**Overall Summary of Current Expenditures
For the years 2008 - 2011**

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

Group	Item	Description	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	0	0	304000	307000	315000
	102	Permanent Unclassified Employees' Salaries	0	0	660000	741100	860000
	103	Contract Employees' Salaries	0	0	50000	80000	90000
	105	Personal Cost of Living Allowance	0	0	832000	1037000	1047000
	106	Family Allowance	0	0	631000	761000	796400
	107	Basic Allowance	0	0	324000	356000	369000
	110	Overtime Allowance	0	0	85000	92000	100000
	111	Additional Allowance	0	0	1074000	1274000	1304000
	112	Other Allowances	0	0	600	600	600
	113	Transportation Allowance	0	0	90000	100000	120000
	114	Transport Allowance	0	0	40000	48000	50000
	115	Field Visit Allowance	0	0	100000	115000	130000
	116	Employees' bonuses	0	0	214000	250000	270000
		Total	0	0	4404600	5161700	5452000
2121		Social Security Contributions					
	301	Social Security	0	0	251000	410000	440000
		Total	0	0	251000	410000	440000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	0	0	780000	780000	780000
	202	Telecommunications Services	0	0	40000	48000	53000
	203	Water	0	0	15000	20000	22000
	204	Electricity	0	0	35000	41000	42000
	205	Fuels	0	0	160000	170000	175000
	206	Maintenance of Machines, furniture and accessorie	0	0	25000	35000	38000
	207	Maintenance of Vehicles, Heavy Duty Machines and	0	0	55000	65000	73000
	208	Repair and maintenance of buildings and accessorie	0	0	40000	45000	47000
	209	Office Supplies	0	0	30000	37000	43000
	210	Raw materials - Medicines, Clothes, Food, Films,etc	0	0	7400	8300	9000
	211	Cleaning Services and supplies - including cleaning	0	0	25000	32000	33000
	212	Insurance	0	0	150000	170000	175000
	213	Official Travel Missions	0	0	100000	130000	150000
	214	Other goods and services expenses	0	0	20000	25000	30000
		Total	0	0	1482400	1606300	1670000
28		Other expenditures					
2821		Miscellaneous other expenditures					
	303	Scientific Scholarships and Training Courses	0	0	15000	17000	18000
	305	Non-Employees' Bonuses	0	0	55000	80000	95000
		Total	0	0	70000	97000	113000
		Total of Chapter	0	0	6208000	7275000	7675000

Current Expenditures According to Program For the years 2008 - 2011

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

Program : 5801 Administration and Support Services

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	0	0	45000	45000	50000
	102	Permanent Unclassified Employees' Salaries	0	0	250000	300000	300000
	103	Contract Employees' Salaries	0	0	30000	60000	70000
	105	Personal Cost of Living Allowance	0	0	281000	400000	400000
	106	Family Allowance	0	0	370000	430000	445400
	107	Basic Allowance	0	0	108000	132000	135000
	110	Overtime Allowance	0	0	51000	55000	60000
	111	Additional Allowance	0	0	200000	320000	330000
	112	Other Allowances	0	0	600	600	600
	113	Transportation Allowance	0	0	54000	60000	70000
	114	Transport Allowance	0	0	24000	30000	30000
	115	Field Visit Allowance	0	0	60000	70000	80000
	116	Employees' bonuses	0	0	135000	150000	160000
		Total	0	0	1608600	2052600	2131000
2121		Social Security Contributions					
	301	Social Security	0	0	156000	250000	270000
		Total	0	0	156000	250000	270000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	0	0	780000	780000	780000
	202	Telecommunications Services	0	0	24000	28000	28000
	203	Water	0	0	9000	12000	12000
	204	Electricity	0	0	21000	25000	25000
	205	Fuels	0	0	96000	100000	100000
	206	Maintenance of Machines, furniture and accessories	0	0	15000	20000	20000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	0	0	33000	35000	38000
	208	Repair and maintenance of buildings and accessories	0	0	24000	25000	25000
	209	Office Supplies	0	0	18000	22000	25000
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	0	0	4440	4800	5000
	211	Cleaning Services and supplies - including cleaning contracts	0	0	15000	20000	20000
	212	Insurance	0	0	90000	100000	100000
	213	Official Travel Missions	0	0	60000	70000	80000
	214	Other goods and services expenses	0	0	12000	15000	20000
		Total	0	0	1201440	1256800	1278000
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	0	0	9000	10000	10000
	305	Non-Employees' Bonuses	0	0	33000	50000	60000
		Total	0	0	42000	60000	70000
		Total of Program	0	0	3008040	3619400	3749000

Program : 5805 Establishing government buildings

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	0	0	259000	262000	265000
	102	Permanent Unclassified Employees' Salaries	0	0	410000	441100	560000
	103	Contract Employees' Salaries	0	0	20000	20000	20000
	105	Personal Cost of Living Allowance	0	0	551000	637000	647000
	106	Family Allowance	0	0	261000	331000	351000
	107	Basic Allowance	0	0	216000	224000	234000
	110	Overtime Allowance	0	0	34000	37000	40000

Current Expenditures According to Program For the years 2008 - 2011

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

Program : 5805 Establishing government buildings

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	111	Additional Allowance	0	0	874000	954000	974000
	113	Transportation Allowance	0	0	36000	40000	50000
	114	Transport Allowance	0	0	16000	18000	20000
	115	Field Visit Allowance	0	0	40000	45000	50000
	116	Employees' bonuses	0	0	79000	100000	110000
		Total	0	0	2796000	3109100	3321000
2121		Social Security Contributions					
	301	Social Security	0	0	95000	160000	170000
		Total	0	0	95000	160000	170000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	0	0	16000	20000	25000
	203	Water	0	0	6000	8000	10000
	204	Electricity	0	0	14000	16000	17000
	205	Fuels	0	0	64000	70000	75000
	206	Maintenance of Machines, furniture and accessories	0	0	10000	15000	18000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	0	0	22000	30000	35000
	208	Repair and maintenance of buildings and accessories	0	0	16000	20000	22000
	209	Office Supplies	0	0	12000	15000	18000
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	0	0	2960	3500	4000
	211	Cleaning Services and supplies - including cleaning contracts	0	0	10000	12000	13000
	212	Insurance	0	0	60000	70000	75000
	213	Official Travel Missions	0	0	40000	60000	70000
	214	Other goods and services expenses	0	0	8000	10000	10000
		Total	0	0	280960	349500	392000
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	0	0	6000	7000	8000
	305	Non-Employees' Bonuses	0	0	22000	30000	35000
		Total	0	0	28000	37000	43000
		Total of Program	0	0	3199960	3655600	3926000
		Total of Chapter	0	0	6208000	7275000	7675000

Overall Summary For Capital Expenditures
For the years 2008 - 2011

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

GROUP	ITEM	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
		Expenditures					
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	502	Wages	0	0	590000	690000	690000
		Total	0	0	590000	690000	690000
2121		Social Security Contributions					
	517	Social Security	0	0	60000	60000	60000
		Total	0	0	60000	60000	60000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance	0	0	1000000	1000000	4800000
		Total	0	0	1000000	1000000	4800000
28		Other expenditures					
2822		Miscellaneous other expenditures					
	504	Studies, Researches and Consultations	0	0	350000	500000	500000
		Total	0	0	350000	500000	500000
		Fixed Assets					
31		Non-financial Assets					
3111		Fixed Assets					
	508	Works and Constructions	0	0	23150000	18800000	18800000
	513	Buildings	0	0	600000	800000	1000000
		Total	0	0	23750000	19600000	19800000
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	0	0	50000	50000	50000
	506	Vehicles and Heavy Duty Machines	0	0	100000	0	0
		Total	0	0	150000	50000	50000
3122		Inventories					
	503	Materials and supplies	0	0	100000	100000	100000
		Total	0	0	100000	100000	100000
		Total of Chapter	0	0	26000000	22000000	26000000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

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

Program		5801	Administration and Support Services				
Project		001	Administration Project				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	502	Wages					
	001	Wages	0	0	500000	600000	600000
	002	Field Visit Allowance	0	0	65000	65000	65000
	003	Travel Allowance	0	0	25000	25000	25000
		Total of Item	0	0	590000	690000	690000
2121		Social Security Contributions					
	517	Social Security					
	001	Social Security	0	0	60000	60000	60000
		Total of Item	0	0	60000	60000	60000
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	999	n.e.c	0	0	350000	500000	500000
		Total of Item	0	0	350000	500000	500000
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	0	0	50000	50000	50000
		Total of Item	0	0	50000	50000	50000
	506	Vehicles and Heavy Duty Machines					
	002	Field Cars	0	0	100000	0	0
		Total of Item	0	0	100000	0	0
3122		Inventories					
	503	Materials and supplies					
	999	n.e.c	0	0	100000	100000	100000
		Total of Item	0	0	100000	100000	100000
		Total of Project / Treasury	0	0	1250000	1400000	1400000
		Total of Program	0	0	1250000	1400000	1400000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

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

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
Program	5805	Establishing government buildings					
Project	002	Building of the Cabinet and Residence for the Prime Ministry					
Fund Source	102001	Capital (Treasury)					
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	014	Miscellaneous Buildings Extensions	0	0	250000	300000	300000
		Total of Item	0	0	250000	300000	300000
		Total of Project / Treasury	0	0	250000	300000	300000
Project	003	Completing the buildings of works and mechanics directorate(Ministry of Works)					
Fund Source	102001	Capital (Treasury)					
31		Non-financial Assets					
3111		Buildings and Constructions					
	513	Buildings					
	999	n.e.c	0	0	600000	800000	1000000
		Total of Item	0	0	600000	800000	1000000
		Total of Project / Treasury	0	0	600000	800000	1000000
Project	004	Completing the construction of rests on the way to Azraq					
Fund Source	102001	Capital (Treasury)					
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	0	0	500000	500000	500000
		Total of Item	0	0	500000	500000	500000
		Total of Project / Treasury	0	0	500000	500000	500000
Project	005	Establishing housings for poor families					
Fund Source	102001	Capital (Treasury)					
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	0	0	3000000	6000000	6000000
		Total of Item	0	0	3000000	6000000	6000000
		Total of Project / Treasury	0	0	3000000	6000000	6000000
Project	006	Urban villages project in the kingdom's governorates					
Fund Source	102001	Capital (Treasury)					
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	0	0	8000000	0	0
		Total of Item	0	0	8000000	0	0
		Total of Project / Treasury	0	0	8000000	0	0

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

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

Program		5805	Establishing government buildings					
Project		007	Maintaining, sustaining and updating border centers					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c		0	0	11400000	12000000	12000000
		Total of Item		0	0	11400000	12000000	12000000
		Total of Project / Treasury		0	0	11400000	12000000	12000000
Project		008	Maintaining Government buildings					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	999	n.e.c		0	0	1000000	1000000	4800000
		Total of Item		0	0	1000000	1000000	4800000
		Total of Project / Treasury		0	0	1000000	1000000	4800000
Total of Program				0	0	24750000	20600000	24600000
Total of Chapter				0	0	26000000	22000000	26000000