

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

- Creation:** The department was established as per government buildings regulation no.(64) for the year 2007
- 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.

Tasks of the Ministry / Department:

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

Major Issues and Challenges which face the Ministry / Department:

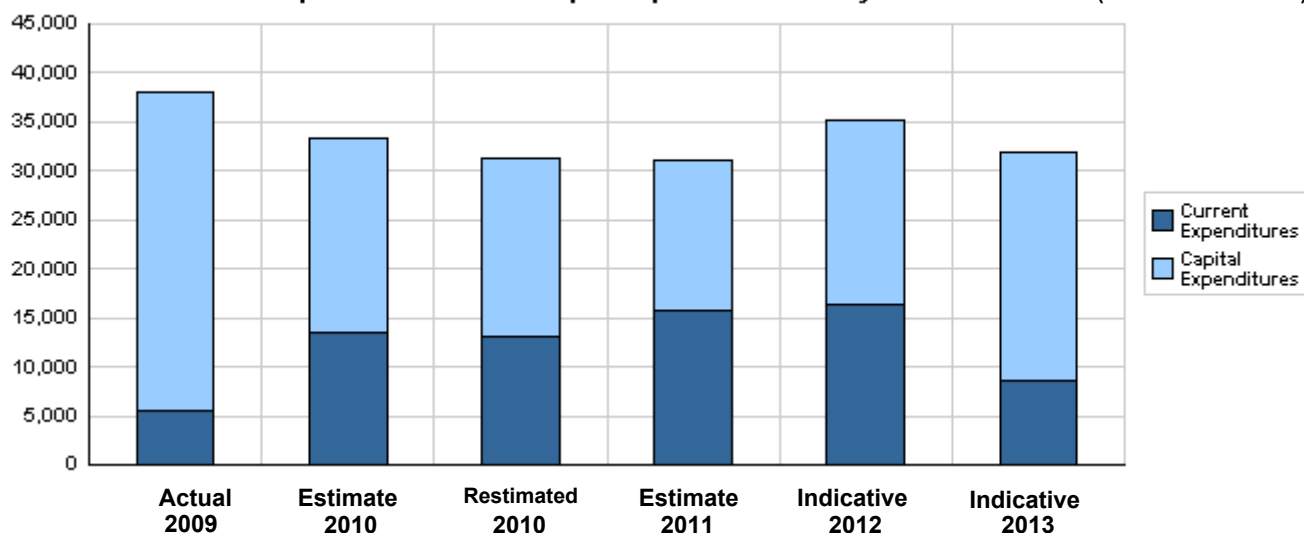
- Non-availability of sufficient equipment and devices.
- Insufficient engineering, technical and administrative cadre compared to the department's assigned tasks.
- The lack of an independent building to suit with the growth in the department's needs and work achievement requirements.

**Overall Summary of Expenditures for Chapter 2103- Ministry of Public Works and
Housing/Government Buildings Department
for the years 2009 - 2013**

(In JDs)

Description		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative 2012 2013	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	3,940,113	5,029,000	5,029,000	6,462,000	6,630,000	6,808,000
2121	Social Security Contributions	225,245	300,000	300,000	441,000	454,000	462,000
2211	Use of Goods and Services	1,268,523	1,346,000	1,000,000	865,000	980,000	1,060,000
2821	Other current expenses	63,333	39,000	39,000	85,000	210,000	210,000
Total current expenditures		5,497,214	6,714,000	6,368,000	7,853,000	8,274,000	8,540,000
		Capital Expenditures					
2111	Salaries, Wages and allowances	587,360	490,000	300,000	560,000	585,000	670,000
2121	Social Security Contributions	24,959	60,000	60,000	0	0	0
2211	Use of Goods and Services	2,963,506	0	0	800,000	1,500,000	2,800,000
2632	Subsidy to other public gov. units/capital	0	0	0	0	0	0
2822	Other Capital expenditures	349,772	350,000	310,000	750,000	800,000	950,000
3111	Buildings and Constructions	28,450,872	18,520,725	17,200,000	12,751,000	15,300,000	18,300,000
3112	Machinery and Equipment	147,073	349,275	300,000	225,000	230,000	250,000
3113	Other Fixed Assets	0	0	0	50,000	50,000	50,000
3122	Inventories	99,950	100,000	80,000	200,000	230,000	300,000
Total capital expenditures		32,623,492	19,870,000	18,250,000	15,336,000	18,695,000	23,320,000
Treasury		32,623,492	19,870,000	18,250,000	15,336,000	18,695,000	23,320,000
Total current and capital expenditures		38,120,706	26,584,000	24,618,000	23,189,000	26,969,000	31,860,000

Graph of the current and capital expenditures for the years 2009 - 2013 (Thousands of JDs)



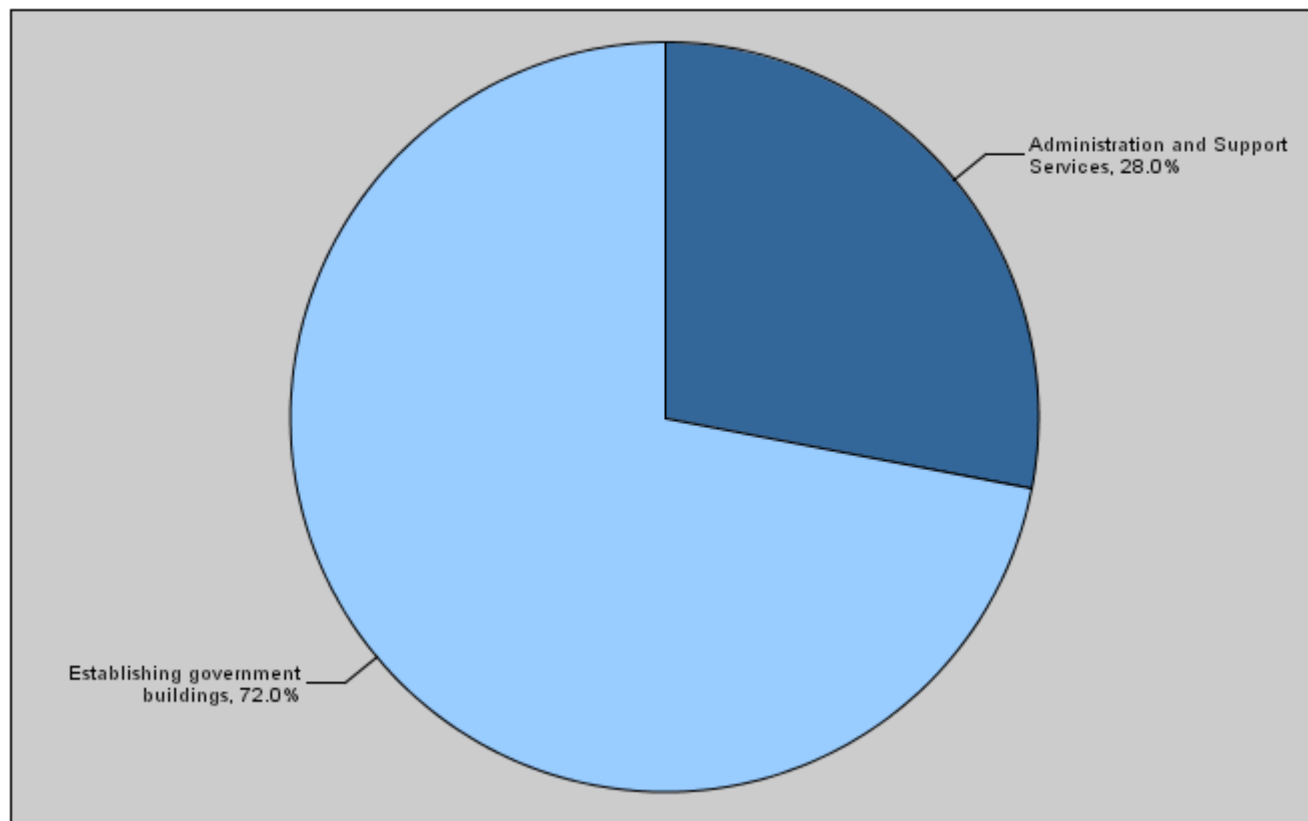
Budget of Chapter 2103 - Ministry of Public Works and Housing/Government Buildings Department

For the Year 2011 Distributed According to Program

(In JD's)

Prog.	Description	Current Expenditure	Capital Expenditure	Total Expenditures
5801	Administration and Support Services	3,917,000	2,585,000	6,502,000
5805	Establishing government buildings	3,936,000	12,751,000	16,687,000
	Total	7,853,000	15,336,000	23,189,000

Total Expenditures for the year 2011 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2009 - 2013

Program	2009	2010	2011	2012	2013
5801 Administration and Support Services	911,249	1,253,349	1,645,140	1,767,780	1,832,040
5805 Establishing government buildings	933,519	1,191,750	1,377,600	1,422,750	1,462,300
Total	1,844,768	2,445,099	3,022,740	3,190,530	3,294,340

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

5801 Administration and Support Services Program

Objective of the program :

To provide financial and administrative support for all the department's directorates.

The strategic objective related to the program :

To upgrade and develop the institutional capacities.

Directorates associated with the program :

- 1- Financial and administrative affairs.
- 2- Computer.
- 3- Human resources.
- 4- Development and training.

Services provided by the program :

Conduct all financial tasks related to salaries disbursement, documents regulation and bonuses of committees and allowances.

Staff working in the program :

The program is implemented through a functional staff in 2010 estimated with (234) staff, including (135) males and (99) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2009	2010	2010	2011	2012	2013
1 Percentage of qualified employees to the total employees.	2008	%70	%71	%80	%80	%83	%85	%86

Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
Current Expenditures	2,436,496	3,309,000	2,963,000	3,917,000	4,209,000	4,362,000
601 Administrative and Support Service	2,436,496	3,309,000	2,963,000	3,917,000	4,209,000	4,362,000
Capital Expenditures	1,209,114	1,349,275	1,050,000	2,585,000	3,395,000	4,520,000
001 Administration Project	1,209,114	1,349,275	1,050,000	2,085,000	2,395,000	3,520,000
002 Establishing data bank for all govern	0	0	0	200,000	200,000	200,000
003 Facility Management (Applying gove	0	0	0	300,000	800,000	800,000
Program / Treasury	1,209,114	1,349,275	1,050,000	2,585,000	3,395,000	4,520,000
Total Program	3,645,610	4,658,275	4,013,000	6,502,000	7,604,000	8,882,000

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

5805	Establishing government buildings Program
Objective of the program :	
To study the government buildings projects and supervise their implementation.	
The strategic objective related to the program :	
To create a distinguished identity for the government buildings and provide government buildings which meet the expectations and needs of clients.	
Directorates associated with the program :	
<ul style="list-style-type: none"> - Buildings directorate. - Planning. - Maintenance. 	
Services provided by the program :	
Supervise the implementation of ministries' projects.	
Staff working in the program :	
The program is implemented through a functional staff in 2010 estimated with (620) staff, including (403) males and (217) females .	

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target			
			2009	2010	2010	2011	2012	2013	
1	Percentage of leased buildings to the total used buildings	2007	%50	%43	%41	%43	%41	%39	%38

Appropriations OF Establishing government buildings Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
Current Expenditures	3,060,718	3,405,000	3,405,000	3,936,000	4,065,000	4,178,000
601 Preparation of studies, designs, sch	3,060,718	3,405,000	3,405,000	3,936,000	4,065,000	4,178,000
Capital Expenditures	31,414,378	18,520,725	17,200,000	12,751,000	15,300,000	18,800,000
002 Building of the Cabinet and Residen	280,730	250,000	250,000	350,000	350,000	400,000
003 Completing the buildings of works a	600,014	300,000	300,000	200,000	250,000	300,000
004 Completing the construction of rest	1,227,313	500,000	400,000	100,000	100,000	200,000
005 Establishing housings for poor fami	3,537,661	3,250,725	3,250,000	1,000,000	1,000,000	1,500,000
006 Urban villages project in the kingdo	6,765,167	3,000,000	3,000,000	2,341,000	2,600,000	3,400,000
007 Maintaining, sustaining and updatin	16,039,987	11,220,000	10,000,000	8,760,000	11,000,000	12,000,000
008 Maintaining Government buildings	2,963,506	0	0	0	0	500,000
009 Establish directorates for the govern	0	0	0	0	0	500,000
Program / Treasury	31,414,378	18,520,725	17,200,000	12,751,000	15,300,000	18,800,000
Total Program	34,475,096	21,925,725	20,605,000	16,687,000	19,365,000	22,978,000

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 :

Preparation Year :2007

Period Covered By The Plan :2008-2010

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluatio	Target		
		Base Year	Value				2009	2010	2013
		2007	%50	%52	%58	%58	%60	%62	%62
1 - Creating a distinguished identity for the governmental building and providing governmental buildings that meet the demands and expectations of clients.	1 Percentage of government-owned buildings to total used buildings.	2007	%50	%52	%58	%58	%60	%62	%62
2 - Upgrading and developing institutional capacities.	1 Satisfaction percentage of service recipients.	2007	%70	%75	%85	%80	%85	%88	%88

Programs / Performance Indicators

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target		
			Base Year	Value				2009	2010	2013
			2007	%50	%43	%41	%43	%41	%39	%38
1	5805 Establishing government buildings	1 Percentage of leased buildings to the total used buildings.	2007	%50	%43	%41	%43	%41	%39	%38
2	5801 Administration and Support Services	1 Percentage of qualified employees to the total employees.	2008	%70	%71	%80	%80	%83	%85	%86

Programs Appropriations

Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2009	2010	2010	2011	2012	2013
				1	5805	Establishing government buildings	Current	3060718	3405000
			Capital	31414378	18520725	17200000	12751000	15300000	18800000
			Total	34475096	21925725	20605000	16687000	19365000	22978000
2	5801	Administration and Support Services	Current	2436496	3309000	2963000	3917000	4209000	4362000
			Capital	1209114	1349275	1050000	2585000	3395000	4520000
			Total	3645610	4658275	4013000	6502000	7604000	8882000
			Total of Current	5497214	6714000	6368000	7853000	8274000	8540000
			Total of Capital	32623492	19870000	18250000	15336000	18695000	23320000
			Total of Chapter	38120706	26584000	24618000	23189000	26969000	31860000

Current Activities Appropriations

Prog.		Projects	Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
			5805	601	Preparation of studies, designs, schemes and documents of	3060718	3405000	3405000
		Total of Program	3060718	3405000	3405000	3936000	4065000	4178000
5801	601	Administrative and Support Services	2436496	3309000	2963000	3917000	4209000	4362000
		Total of Program	2436496	3309000	2963000	3917000	4209000	4362000
		Total	5497214	6714000	6368000	7853000	8274000	8540000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
5805	002	Building of the Cabinet and Residence for the Prime Ministry	280730	250000	250000	350000	350000	400000
	003	Completing the buildings of works and mechanics directorate	600014	300000	300000	200000	250000	300000
	004	Completing the construction of rests on the way to Azraq	1227313	500000	400000	100000	100000	200000
	005	Establishing housings for poor families	3537661	3250725	3250000	1000000	1000000	1500000
	006	Urban villages project in the kingdom's governorates	6765167	3000000	3000000	2341000	2600000	3400000
	007	Maintaining, sustaining and updating border centers	16039987	11220000	10000000	8760000	11000000	12000000
	008	Maintaining Government buildings	2963506	0	0	0	0	500000
	009	Establish directorates for the government buildings in the go	0	0	0	0	0	500000
		Total of Program	31414378	18520725	17200000	12751000	15300000	18800000
5801	001	Administration Project	1209114	1349275	1050000	2085000	2395000	3520000
	002	Establishing data bank for all government buildings	0	0	0	200000	200000	200000
	003	Facility Management (Applying government buildings manag	0	0	0	300000	800000	800000
		Total of Program	1209114	1349275	1050000	2585000	3395000	4520000
		Total	32623492	19870000	18250000	15336000	18695000	23320000

Overall Summary of Current Expenditures for the years 2009 - 2013

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

Group	Item	Description	Actual 2009	Estimated 2010	Restimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	338825	440000	440000	445000	445000	445000
	102	Permanent Unclassified Employees' Salaries	640889	825030	825030	1090400	1101400	1115400
	103	Contract Employees' Salaries	15611	56400	56400	31000	33000	35000
	105	Personal Cost of Living Allowance	893971	1374970	1374970	2152000	2213000	2230000
	106	Family Allowance	105584	130000	130000	150000	159000	167000
	107	Basic Allowance	304518	410000	410000	500000	525000	550000
	110	Overtime Allowance	75401	39000	39000	80000	82000	88000
	111	Additional Allowance	1137661	1250000	1250000	1263000	1275000	1340000
	112	Other Allowances	600	600	600	600	600	600
	113	Transportation Allowance	89327	105000	105000	220000	231000	245000
	114	Transport Allowance	39684	58000	58000	110000	125000	130000
	115	Field Visit Allowance	95326	120000	120000	150000	160000	168000
	116	Employees' bonuses	202716	220000	220000	270000	280000	294000
		Total	3940113	5029000	5029000	6462000	6630000	6808000
2121		Social Security Contributions						
	301	Social Security	225245	300000	300000	441000	454000	462000
		Total	225245	300000	300000	441000	454000	462000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	599151	580000	300000	189000	200000	220000
	202	Telecommunications Services	43225	131000	131000	46000	56000	57000
	203	Water	12706	6000	6000	9000	11000	13000
	204	Electricity	29641	20000	20000	22000	24000	25000
	205	Fuels	138361	198000	198000	165000	197000	214000
	206	Maintenance of Machines, furniture and ac	24876	35000	35000	50000	55000	58000
	207	Maintenance of Vehicles, Heavy Duty Mach	44018	61000	55000	50000	58000	63000
	208	Repair and maintenance of buildings and a	36300	50000	50000	60000	65000	70000
	209	Office Supplies	26739	36000	36000	70000	76000	82000
	210	Raw materials (Medicines, Clothes, Food,	7747	7500	7500	10000	13000	15000
	211	Cleaning Services and supplies (including	23004	22000	22000	36000	41000	46000
	212	Insurance	174713	140000	80000	98000	110000	115000
	213	Official Travel Missions	87870	41000	41000	41000	49000	54000
	214	Other goods and services expenses	20172	18500	18500	19000	25000	28000
		Total	1268523	1346000	1000000	865000	980000	1060000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	12864	14000	14000	15000	18000	21000
	305	Non-Employees' Bonuses	50469	25000	25000	70000	192000	189000
		Total	63333	39000	39000	85000	210000	210000
		Total of Chapter	5497214	6714000	6368000	7853000	8274000	8540000

Current Expenditures According to Program and Activities For The Years 2009 - 2013

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

(In JDs)

Program : 5801 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	45000	100000	100000	105000	105000	105000
	102	Permanent Unclassified Employees' Salaries	250000	375030	375030	610400	611400	615400
	103	Contract Employees' Salaries	7490	36400	36400	21000	22000	23000
	105	Personal Cost of Living Allowance	281000	624970	624970	1020000	1030000	1037000
	106	Family Allowance	49948	50000	50000	50000	54000	57000
	107	Basic Allowance	108000	150000	150000	200000	210000	220000
	110	Overtime Allowance	48062	30000	30000	60000	61000	66000
	111	Additional Allowance	200000	250000	250000	263000	265000	290000
	112	Other Allowances	600	600	600	600	600	600
	113	Transportation Allowance	53903	55000	55000	120000	126000	130000
	114	Transport Allowance	24000	38000	38000	70000	80000	82000
	115	Field Visit Allowance	60000	70000	70000	100000	105000	111000
	116	Employees' bonuses	134790	140000	140000	190000	200000	210000
		Total	1262793	1920000	1920000	2810000	2870000	2947000
2121		Social Security Contributions						
	301	Social Security	152245	200000	200000	336000	349000	352000
		Total	152245	200000	200000	336000	349000	352000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	599151	580000	300000	189000	200000	220000
	202	Telecommunications Services	22799	124000	124000	36000	44000	45000
	203	Water	6494	5000	5000	8000	9000	10000
	204	Electricity	15931	13000	13000	15000	16000	17000
	205	Fuels	80922	165000	165000	125000	154000	170000
	206	Maintenance of Machines, furniture and acc	14956	20000	20000	30000	32000	35000
	207	Maintenance of Vehicles, Heavy Duty Machi	27954	36000	30000	40000	45000	50000
	208	Repair and maintenance of buildings and ac	23965	30000	30000	40000	44000	48000
	209	Office Supplies	18051	20000	20000	50000	55000	60000
	210	Raw materials (Medicines, Clothes, Food, F	4366	4000	4000	7000	9000	10000
	211	Cleaning Services and supplies (including	14922	13000	13000	26000	30000	35000
	212	Insurance	89946	100000	40000	78000	89000	93000
	213	Official Travel Missions	48095	38000	38000	38000	45000	50000
	214	Other goods and services expenses	11996	12000	12000	14000	19000	22000
		Total	979548	1160000	814000	696000	791000	865000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	8919	9000	9000	10000	13000	15000
	305	Non-Employees' Bonuses	32991	20000	20000	65000	186000	183000
		Total	41910	29000	29000	75000	199000	198000
		Total of Activity	2436496	3309000	2963000	3917000	4209000	4362000
		Total of Program	2436496	3309000	2963000	3917000	4209000	4362000

Current Expenditures According to Program and Activities For The Years 2009 - 2013

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

(In JDs)

Program : 5805 - Establishing government buildings								
Activity : 601 - Preparation of studies, designs, schemes and documents of government buildings as well								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	293825	340000	340000	340000	340000	340000
	102	Permanent Unclassified Employees' Salaries	390889	450000	450000	480000	490000	500000
	103	Contract Employees' Salaries	8121	20000	20000	10000	11000	12000
	105	Personal Cost of Living Allowance	612971	750000	750000	1132000	1183000	1193000
	106	Family Allowance	55636	80000	80000	100000	105000	110000
	107	Basic Allowance	196518	260000	260000	300000	315000	330000
	110	Overtime Allowance	27339	9000	9000	20000	21000	22000
	111	Additional Allowance	937661	1000000	1000000	1000000	1010000	1050000
	113	Transportation Allowance	35424	50000	50000	100000	105000	115000
	114	Transport Allowance	15684	20000	20000	40000	45000	48000
	115	Field Visit Allowance	35326	50000	50000	50000	55000	57000
	116	Employees' bonuses	67926	80000	80000	80000	80000	84000
		Total	2677320	3109000	3109000	3652000	3760000	3861000
2121		Social Security Contributions						
	301	Social Security	73000	100000	100000	105000	105000	110000
		Total	73000	100000	100000	105000	105000	110000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	20426	7000	7000	10000	12000	12000
	203	Water	6212	1000	1000	1000	2000	3000
	204	Electricity	13710	7000	7000	7000	8000	8000
	205	Fuels	57439	33000	33000	40000	43000	44000
	206	Maintenance of Machines, furniture and accessories	9920	15000	15000	20000	23000	23000
	207	Maintenance of Vehicles, Heavy Duty Machinery	16064	25000	25000	10000	13000	13000
	208	Repair and maintenance of buildings and accessories	12335	20000	20000	20000	21000	22000
	209	Office Supplies	8688	16000	16000	20000	21000	22000
	210	Raw materials (Medicines, Clothes, Food, Fuel)	3381	3500	3500	3000	4000	5000
	211	Cleaning Services and supplies (including cleaning materials)	8082	9000	9000	10000	11000	11000
	212	Insurance	84767	40000	40000	20000	21000	22000
	213	Official Travel Missions	39775	3000	3000	3000	4000	4000
	214	Other goods and services expenses	8176	6500	6500	5000	6000	6000
		Total	288975	186000	186000	169000	189000	195000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	3945	5000	5000	5000	5000	6000
	305	Non-Employees' Bonuses	17478	5000	5000	5000	6000	6000
		Total	21423	10000	10000	10000	11000	12000
		Total of Activity	3060718	3405000	3405000	3936000	4065000	4178000
		Total of Program	3060718	3405000	3405000	3936000	4065000	4178000
		Total of Chapter	5497214	6714000	6368000	7853000	8274000	8540000

Overall Summary of Capital Expenditures For The Years 2009 - 2013

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

Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages	587360	490000	300000	560000	585000	670000
		Total	587360	490000	300000	560000	585000	670000
2121		Social Security Contributions						
	517	Social Security	24959	60000	60000	0	0	0
		Total	24959	60000	60000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	2963506	0	0	0	0	500000
	512	Operating and maintenance Expenses	0	0	0	800000	1500000	2300000
		Total	2963506	0	0	800000	1500000	2800000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	349772	350000	310000	750000	800000	950000
		Total	349772	350000	310000	750000	800000	950000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	27850858	18220725	16900000	12551000	15050000	18000000
	513	Buildings	600014	300000	300000	200000	250000	300000
		Total	28450872	18520725	17200000	12751000	15300000	18300000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	49998	349275	300000	225000	230000	250000
	506	Vehicles and Heavy Duty Machines	97075	0	0	0	0	0
		Total	147073	349275	300000	225000	230000	250000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	0	0	50000	50000	50000
		Total	0	0	0	50000	50000	50000
3122		Inventories						
	503	Materials and supplies	99950	100000	80000	200000	230000	300000
		Total	99950	100000	80000	200000	230000	300000
		Total of Chapter	32623492	19870000	18250000	15336000	18695000	23320000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

(In JDs)

Program 5801 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	497474	130000	110000	10000	10000	10000
	002	Field Visit Allowance	64962	265000	130000	270000	275000	300000
	003	Travel Allowance	24924	95000	60000	280000	300000	360000
		Total of Item	587360	490000	300000	560000	585000	670000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	24959	60000	60000	0	0	0
		Total of Item	24959	60000	60000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	036	Computerization and automation	0	0	0	500000	700000	1500000
		Total of Item	0	0	0	500000	700000	1500000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	999	n.e.c	349772	350000	310000	550000	600000	750000
		Total of Item	349772	350000	310000	550000	600000	750000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	49998	349275	300000	100000	100000	100000
	008	Survey Devices	0	0	0	125000	130000	150000
		Total of Item	49998	349275	300000	225000	230000	250000
	506	Vehicles and Heavy Duty Machines						
	002	Field Cars	97075	0	0	0	0	0
		Total of Item	97075	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	99950	100000	80000	200000	230000	300000
		Total of Item	99950	100000	80000	200000	230000	300000
		Total of Project / Treasury	1209114	1349275	1050000	2085000	2395000	3520000
Project		002 Establishing data bank for all government buildings						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	999	n.e.c	0	0	0	200000	200000	200000
		Total of Item	0	0	0	200000	200000	200000
		Total of Project / Treasury	0	0	0	200000	200000	200000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

Program 5801 Administration and Support Services								
Project		003 Facility Management (Applying government buildings management and maintenance s						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	999	n.e.c	0	0	0	300000	800000	800000
		Total of Item	0	0	0	300000	800000	800000
		Total of Project / Treasury	0	0	0	300000	800000	800000
		Total of Program	1209114	1349275	1050000	2585000	3395000	4520000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

(In JDs)

Program 5805 Establishing government buildings								
Project		002 Building of the Cabinet and Residence for the Prime Ministry						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Miscellaneous Buildings Extensio	280730	250000	250000	350000	350000	400000
		Total of Item	280730	250000	250000	350000	350000	400000
		Total of Project / Treasury	280730	250000	250000	350000	350000	400000
Project		003 Completing the buildings of works and mechanics directorate(Ministry of Works)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	513	Buildings						
	999	n.e.c	600014	300000	300000	200000	250000	300000
		Total of Item	600014	300000	300000	200000	250000	300000
		Total of Project / Treasury	600014	300000	300000	200000	250000	300000
Project		004 Completing the construction of rests on the way to Azraq						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Constru	1227313	500000	400000	100000	100000	200000
		Total of Item	1227313	500000	400000	100000	100000	200000
		Total of Project / Treasury	1227313	500000	400000	100000	100000	200000
Project		005 Establishing housings for poor families						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Constru	3537661	3250725	3250000	1000000	1000000	1500000
		Total of Item	3537661	3250725	3250000	1000000	1000000	1500000
		Total of Project / Treasury	3537661	3250725	3250000	1000000	1000000	1500000
Project		006 Urban villages project in the kingdom's governorates						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Constru	6765167	3000000	3000000	2341000	2600000	3400000
		Total of Item	6765167	3000000	3000000	2341000	2600000	3400000
		Total of Project / Treasury	6765167	3000000	3000000	2341000	2600000	3400000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

(In JDs)

Program 5805 Establishing government buildings								
Project		007 Maintaining, sustaining and updating border centers						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	16039987	11220000	10000000	8760000	11000000	12000000
		Total of Item	16039987	11220000	10000000	8760000	11000000	12000000
		Total of Project / Treasury	16039987	11220000	10000000	8760000	11000000	12000000
Project		008 Maintaining Government buildings						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	999	n.e.c	2963506	0	0	0	0	500000
		Total of Item	2963506	0	0	0	0	500000
		Total of Project / Treasury	2963506	0	0	0	0	500000
Project		009 Establish directorates for the government buildings in the governorates						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Constru	0	0	0	0	0	500000
		Total of Item	0	0	0	0	0	500000
		Total of Project / Treasury	0	0	0	0	0	500000
Total of Program			31414378	18520725	17200000	12751000	15300000	18800000
Total of Chapter			32623492	19870000	18250000	15336000	18695000	23320000