

Chapter : 2101 Ministry of Public Works and Housing

- Creation:** The Ministry of Public Works and Housing was established as per regulation no.(55) for the year 1966.
- Vision :** Safe roads with economic and developmental returns and an advanced and competitive constructions sector as well as excellency and pioneering in the government building.
- Mission:** Contribute to soical, economic and environmental development of Jordan through developmental passages and modern road networks as well as sustainable constructions sector.

Tasks of the Ministry / Department:

- Establish a comprehensive roads network contributing to realizing development
- Link the Kingdom with sustainable main, secondary and rural roads network.
- Provide traffic safety criteria on roads to reduce accidents
- Regulate and promote the quality of constructions sector.
- Conduct the routine maintenance for government buildings
- Set up the national program and plans to establish buildings
- Supervise the implementation of government buildings
- Realize effective and pioneer institutional performance

Ministry/Department Contribution to the Achievement of the National Objectives:

- Provide facilities and infrastructure with efficient and high return.
- Restructure the public sector to be more productive and effective.

Major Issues and Challenges which face the Ministry / Department:

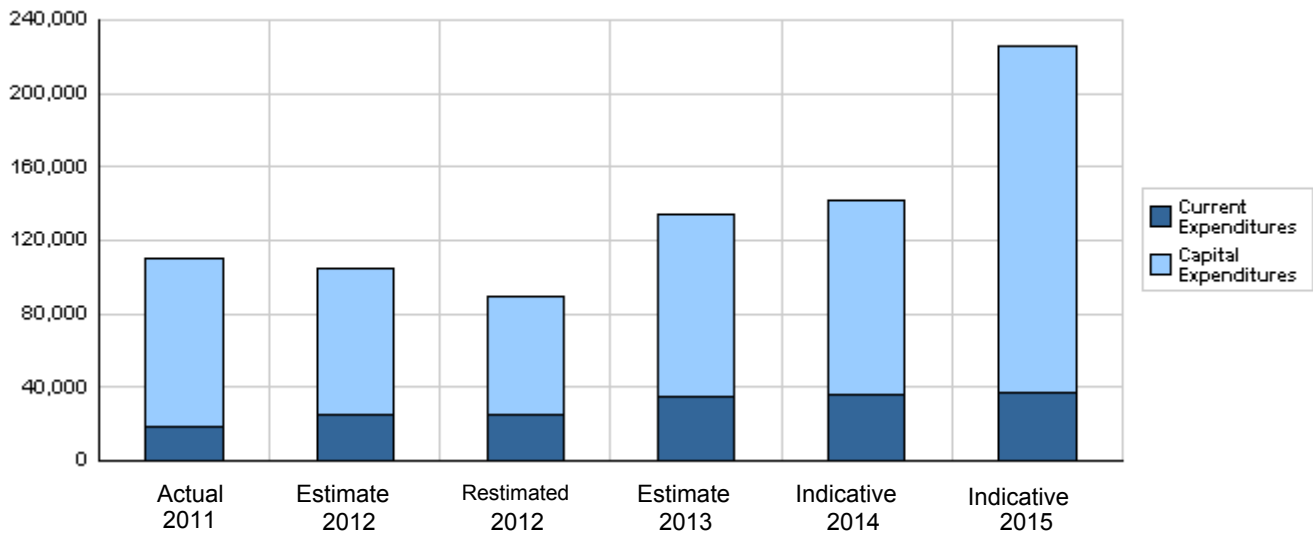
- The mismatching of financial appropriations that are allocated in the Ministry's budget law to the size of required services and projects.
- Brain drain and functional drain.
- Lack of a national-level plan of traffic safety on roads.
- Lack of unified authority and reference to regulate the constructions sector.
- The maldistribution of human and material resources.
- Instability of oil and construction materials prices.

Overall Summary of Expenditures for Chapter 2101- Ministry of Public Works and Housing
for the years 2011 - 2015

(In JDs)

| Description | | Actual 2011 | Estimate 2012 | Re_Estimate 2012 | Estimate 2013 | Indicative | |
|---|--|--------------------|--------------------|---------------------|--------------------|--------------------|--------------------|
| | | | | | | 2014 | 2015 |
| Group | Current Expenditures | | | | | | |
| 2111 | Salaries, Wages and allowances | 16,072,281 | 22,569,366 | 21,812,366 | 30,853,000 | 31,752,000 | 32,680,000 |
| 2121 | Social Security Contributions | 1,444,000 | 1,937,326 | 1,937,326 | 2,435,000 | 2,509,000 | 2,583,000 |
| 2211 | Use of Goods and Services | 844,046 | 820,000 | 820,000 | 1,390,000 | 1,445,000 | 1,500,000 |
| 2821 | Other current expenses | 79,057 | 80,000 | 80,000 | 100,000 | 100,000 | 100,000 |
| Total current expenditures | | 18,439,384 | 25,406,692 | 24,649,692 | 34,778,000 | 35,806,000 | 36,863,000 |
| Capital Expenditures | | | | | | | |
| 2111 | Salaries, Wages and allowances | 3,151,375 | 3,412,000 | 2,012,000 | 3,400,000 | 2,800,000 | 2,800,000 |
| 2121 | Social Security Contributions | 272,400 | 225,000 | 225,000 | 710,000 | 60,000 | 60,000 |
| 2211 | Use of Goods and Services | 13,242,922 | 15,786,000 | 15,786,000 | 14,105,000 | 17,965,000 | 19,210,000 |
| 2632 | Subsidy to other public gov. units/capital | 871,166 | 1,000,000 | 1,000,000 | 500,000 | 250,000 | 250,000 |
| 2822 | Other Capital expenditures | 814,664 | 800,000 | 800,000 | 800,000 | 1,000,000 | 1,000,000 |
| 3111 | Buildings and Constructions | 71,995,228 | 56,050,000 | 43,804,000 | 79,155,000 | 81,975,000 | 163,605,000 |
| 3112 | Machinery and Equipment | 713,989 | 960,000 | 960,000 | 780,000 | 1,420,000 | 1,620,000 |
| 3122 | Inventories | 559,998 | 560,000 | 560,000 | 500,000 | 700,000 | 700,000 |
| 3141 | Lands | 500,000 | 0 | 0 | 0 | 0 | 0 |
| Total capital expenditures | | 92,121,742 | 78,793,000 | 65,147,000 | 99,950,000 | 106,170,000 | 189,245,000 |
| Treasury | | 92,121,742 | 78,793,000 | 65,147,000 | 99,950,000 | 106,170,000 | 189,245,000 |
| Total current and capital expenditures | | 110,561,126 | 104,199,692 | 89,796,692 | 134,728,000 | 141,976,000 | 226,108,000 |

Graph of the current and capital expenditures for the years 2011 - 2015 (Thousands of JDs)

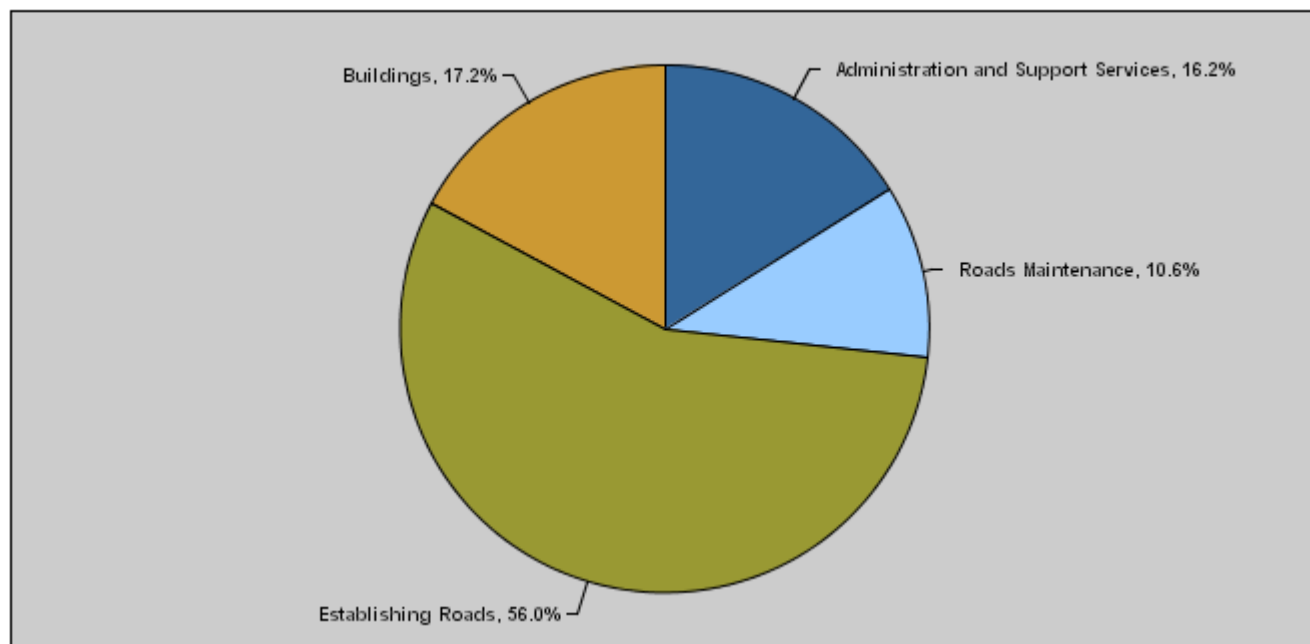


**Budget of Chapter 2101 - Ministry of Public Works and Housing
For the Year 2013 Distributed According to Program**

(InJDs)

| Prog. | Description | Current Expenditures | Capital Expenditure | Total Expenditure |
|-------|--|----------------------|---------------------|--------------------|
| 3701 | Administration and Support Services | 19,370,000 | 2,470,000 | 21,840,000 |
| 3705 | Roads Maintenance | 0 | 14,275,000 | 14,275,000 |
| 3710 | Establishing Roads | 6,258,000 | 69,175,000 | 75,433,000 |
| 3715 | Supporting Society Protection Affairs/National Initiative for Housing-De | 0 | 0 | 0 |
| 3905 | Buildings | 9,150,000 | 14,030,000 | 23,180,000 |
| | Total | 34,778,000 | 99,950,000 | 134,728,000 |

Total Expenditures for the Year 2013 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2011 - 2015

| Program | 2011 | 2012 | 2013 | 2014 | 2015 |
|--|----------------|----------------|----------------|----------------|----------------|
| 3701 Administration and Support Services | 2544000 | 3843000 | 3874000 | 3937000 | 3949000 |
| 3705 Roads Maintenance | 0 | 0 | 0 | 0 | 0 |
| 3710 Establishing Roads | 1143000 | 1237000 | 1251000 | 1337000 | 1477000 |
| 3905 Buildings | 0 | 0 | 1830000 | 1887000 | 1946000 |
| Total | 3687000 | 5080000 | 6955000 | 7161000 | 7372000 |

Budget Chapter 2101 - Ministry of Public Works and Housing Distributed According to the Program

| | |
|------|---|
| 3701 | Administration and Support Services Program |
|------|---|

Objective of the program :

Perform the administrative functions related to budget, finance, personnel affairs, HR and training in the Ministry.

The strategic objective related to the program :

To develop performance and enhance the capacities of the Ministry.

Directorates associated with the program :

- Financial affairs directorate.
- Administrative affairs directorate.
- Institutional performance development directorate.
- Workshops directorate.

Services provided by the program :

Provide administrative and financial support for all programs and projects in the Ministry.

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with (2483) staff, including (2076) males and (407) females .

Performance Measurement Indicators for program

| Performance Measurement Indicator | | Base Year | Value | Actual value | Target Value | First Self Evaluation | Target | | |
|-----------------------------------|--|-----------|-------|--------------|--------------|-----------------------|--------|------|------|
| | | | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| 1 | Increase in the percentage of employees holding diploma or higher degrees. | 2009 | %22 | %22 | %25 | %26 | %26 | %27 | %28 |
| 2 | Minimizing the annual average of brain drain. | 2009 | %9.5 | %9.5 | %8 | %7.5 | %7.5 | %7 | %6.5 |
| 3 | Improving the level of programs. | 2010 | %75 | - | %77 | %79 | %79 | %81 | %85 |

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

| Activities and Projects | Actual | Estimate | Re_Estimate | Estimate | Indicative | |
|---|------------|------------|-------------|------------|------------|------------|
| | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| Current Expenditures | 12,722,946 | 19,219,692 | 18,462,692 | 19,370,000 | 19,685,000 | 19,746,000 |
| 601 Administrative and Support Service | 12,722,946 | 19,219,692 | 18,462,692 | 19,370,000 | 19,685,000 | 19,746,000 |
| Capital Expenditures | 2,240,808 | 3,341,201 | 3,228,668 | 2,470,000 | 2,220,000 | 2,170,000 |
| 001 Administration Project | 2,168,809 | 2,341,201 | 2,228,668 | 1,900,000 | 1,900,000 | 1,900,000 |
| 002 Supporting the projects of National C | 71,999 | 1,000,000 | 1,000,000 | 500,000 | 250,000 | 250,000 |
| 004 Establish information system for all | 0 | 0 | 0 | 20,000 | 20,000 | 20,000 |
| 005 Application of government buildings | 0 | 0 | 0 | 50,000 | 50,000 | 0 |
| Program / Treasury | 2,240,808 | 3,341,201 | 3,228,668 | 2,470,000 | 2,220,000 | 2,170,000 |
| Total Program | 14,963,754 | 22,560,893 | 21,691,360 | 21,840,000 | 21,905,000 | 21,916,000 |

Budget Chapter 2101 - Ministry of Public Works and Housing Distributed According to the Program

| | | | | | | | | | | | |
|--|--|------------|------------|-------------|------------|--------------|--------------|-----------------------|------------|------|------|
| 3705 | Roads Maintenance Program | | | | | | | | | | |
| <u>Objective of the program :</u> | | | | | | | | | | | |
| To make periodic, routine and preventative maintenance for roads to improve the existing roads network in the Kingdom. | | | | | | | | | | | |
| <u>The strategic objective related to the program :</u> | | | | | | | | | | | |
| To maintain roads network and improve the existing roads network. | | | | | | | | | | | |
| <u>Directorates associated with the program :</u> | | | | | | | | | | | |
| <ul style="list-style-type: none"> - Planning and Studies directorate. - Traffic safety directorate. - Maintenance directorate. | | | | | | | | | | | |
| <u>Services provided by the program :</u> | | | | | | | | | | | |
| Bidding tenders for roads maintenance and implementation follow up in the governorates. | | | | | | | | | | | |
| <u>Staff working in the program :</u> | | | | | | | | | | | |
| The program is implemented through a functional staff in 2012 estimated with (33) staff, including (28) males and (5) females . | | | | | | | | | | | |
| Performance Measurement Indicators for program | | | | | | | | | | | |
| Performance Measurement Indicator | | | | Base Year | Value | Actual value | Target Value | First Self Evaluation | Target | | |
| | | | | | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| 1 | The increase in the lengths of maintained roads,annually (Km). | | | 2009 | 500 | 500 | 800 | 800 | 900 | 1000 | 1100 |
| 2 | Minimizing the percentage of roads not matching the new technical standards adopted in 2012. | | | 2011 | - | - | - | - | - | - | - |
| Appropriations OF Roads Maintenance Program as Per Activities and Projects. | | | | | | | | | (In JDs) | | |
| Activities and Projects | | Actual | Estimate | Re_Estimate | Estimate | Indicative | | | | | |
| | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 | | | | |
| Current Expenditures | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Capital Expenditures | | 13,431,250 | 14,789,332 | 14,789,332 | 14,275,000 | 18,275,000 | 19,520,000 | | | | |
| 001 | Roads Maintenance Program Admin | 2,187,421 | 1,753,332 | 1,753,332 | 1,500,000 | 1,500,000 | 1,500,000 | | | | |
| 002 | Maintenance of Main and through-tra | 1,839,999 | 2,500,000 | 2,500,000 | 2,250,000 | 3,250,000 | 3,285,000 | | | | |
| 003 | Maintenance of Main and through-tra | 1,808,000 | 2,500,000 | 2,500,000 | 2,000,000 | 3,000,000 | 3,285,000 | | | | |
| 004 | Maintenance of Main and through-tra | 3,399,999 | 3,000,000 | 3,000,000 | 2,500,000 | 3,500,000 | 3,285,000 | | | | |
| 005 | Secondary and urban roads mainten | 2,159,999 | 2,500,000 | 2,500,000 | 3,000,000 | 4,000,000 | 4,140,000 | | | | |
| 006 | Agricultural Roads Maintenance Pro | 1,999,833 | 2,500,000 | 2,500,000 | 3,000,000 | 3,000,000 | 4,000,000 | | | | |
| 007 | Establishing ideal maintenance statio | 35,999 | 36,000 | 36,000 | 25,000 | 25,000 | 25,000 | | | | |
| Program / Treasury | | 13,431,250 | 14,789,332 | 14,789,332 | 14,275,000 | 18,275,000 | 19,520,000 | | | | |
| Total Program | | 13,431,250 | 14,789,332 | 14,789,332 | 14,275,000 | 18,275,000 | 19,520,000 | | | | |

Budget Chapter 2101 - Ministry of Public Works and Housing Distributed According to the Program

| | |
|---|----------------------------|
| 3710 | Establishing Roads Program |
| <u>Objective of the program :</u> | |
| To establish the main, sub and rural roads. | |
| <u>The strategic objective related to the program :</u> | |
| To establish, improve and raise the level of roads with high technical specifications, and to raise safety and provide traffic safety components. | |
| <u>Directorates associated with the program :</u> | |
| - Planning and studies - Roads execution. - Traffic safety. | |
| <u>Services provided by the program :</u> | |
| Following up, implementing and awarding tenders for establishing roads. | |
| <u>Staff working in the program :</u> | |
| The program is implemented through a functional staff in 2012 estimated with (1786) staff, including (1553) males and (233) females . | |

Performance Measurement Indicators for program

| Performance Measurement Indicator | Base Year | Value | Actual value | Target Value | First Self Evaluation | Target | | |
|---|-----------|-------|--------------|--------------|-----------------------|--------|------|------|
| | | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| 1 The increase in the lengths of established rural road (Km). | 2006 | 2435 | - | 2500 | 2500 | 2510 | 2520 | 2530 |
| 2 Increase in the lengths of established main roads (km) | 2006 | 3187 | - | 3300 | 3300 | 3320 | 3330 | 3340 |
| 3 Increase in the lengths of established secondary roads (Km) | 2006 | 2112 | - | 2205 | 2205 | 2222 | 2235 | 2240 |

Appropriations OF Establishing Roads Program as Per Activities and Projects.

(In JDs)

| Activities and Projects | Actual | Estimate | Re_Estimate | Estimate | Indicative | |
|---|------------|------------|-------------|------------|------------|-------------|
| | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| Current Expenditures | 5,716,438 | 6,187,000 | 6,187,000 | 6,258,000 | 6,685,000 | 7,385,000 |
| 601 Setting plans, studies and designs fo | 5,716,438 | 6,187,000 | 6,187,000 | 6,258,000 | 6,685,000 | 7,385,000 |
| Capital Expenditures | 76,449,684 | 60,662,467 | 47,129,000 | 69,175,000 | 73,025,000 | 154,605,000 |
| 001 Establishing Roads Program Admini | 4,354,287 | 5,612,467 | 4,325,000 | 3,800,000 | 3,800,000 | 4,000,000 |
| 002 Public Safety on Roads | 2,159,974 | 2,000,000 | 1,233,503 | 2,000,000 | 3,000,000 | 3,480,000 |
| 003 Establishing and Enhancing the Pro | 1,599,962 | 2,000,000 | 1,622,077 | 2,000,000 | 3,000,000 | 3,000,000 |
| 004 Agricultural Roads | 1,689,997 | 2,500,000 | 2,500,000 | 3,350,000 | 3,000,000 | 3,300,000 |
| 005 Completing Altafila/Alhasa Road | 2,880,000 | 200,000 | 200,000 | 0 | 0 | 0 |
| 006 Establishing and Enhancing the Out | 1,840,000 | 1,500,000 | 1,500,000 | 2,000,000 | 2,500,000 | 2,300,000 |
| 009 Alhashemeh-Bala'ma Road-Alzneh A | 3,600,000 | 4,000,000 | 2,895,524 | 2,000,000 | 2,000,000 | 0 |
| 011 Establishing Almafraaq-Alsafawi Roa | 0 | 0 | 0 | 0 | 3,000,000 | 5,870,000 |
| 012 Establishing Alhssain Bin Talal Univ | 480,000 | 300,000 | 300,000 | 0 | 0 | 0 |
| 014 Completing Alkarak/Alqetraneh Road | 2,159,730 | 2,500,000 | 1,773,364 | 1,000,000 | 500,000 | 0 |
| 015 Completing Alsalt Belt Line Road/Fir | 0 | 0 | 0 | 4,000,000 | 3,000,000 | 5,000,000 |
| 023 Enhancing Intersection on Amman Z | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 800,000 |
| 024 Executing Zarqa Blue Road + the Ad | 719,999 | 0 | 0 | 0 | 0 | 0 |
| 026 Executing Zarqa-Berain Road | 0 | 0 | 0 | 1,000,000 | 500,000 | 500,000 |
| 029 Enhancing the Entry of Mu'ta Univer | 1,600,000 | 0 | 0 | 0 | 0 | 0 |
| 030 Executing South and North Shouneh | 1,600,000 | 2,000,000 | 2,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 032 Enhancing and Executing Um Alnaj | 1,598,785 | 1,500,000 | 1,500,000 | 1,000,000 | 0 | 0 |
| 035 Completing Queen Alia International | 16,556,291 | 10,950,000 | 5,633,970 | 4,000,000 | 10,290,000 | 6,000,000 |
| 037 Kathraba-Ghour Road | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 1,000,000 |
| 038 Lighting the Major Through Traffic R | 2,159,970 | 2,000,000 | 1,749,332 | 3,000,000 | 2,000,000 | 5,000,000 |
| 040 Irbid Belt Line Road | 8,639,767 | 10,000,000 | 6,296,230 | 7,000,000 | 9,000,000 | 6,300,000 |
| 042 Almujeb Bridge Protections | 720,000 | 500,000 | 500,000 | 0 | 0 | 0 |
| 044 Connected Road for Zarqa New Hosp | 799,625 | 500,000 | 500,000 | 3,000,000 | 3,000,000 | 2,000,000 |
| 045 Altafeleh Belt Line Road | 1,800,000 | 1,500,000 | 1,500,000 | 2,500,000 | 500,000 | 2,500,000 |
| 046 Executing a Bridge on Alfehaa-Zarqa | 0 | 0 | 0 | 500,000 | 1,110,000 | 0 |
| 047 Al-Mafraq-Irbid Road | 3,200,000 | 3,000,000 | 3,000,000 | 2,000,000 | 1,500,000 | 1,000,000 |
| 048 Madaba Circle Road | 0 | 0 | 0 | 500,000 | 1,500,000 | 5,000,000 |
| 050 Aljeezeh-Aldhabeh Road | 0 | 0 | 0 | 518,000 | 0 | 0 |
| 051 Establishing and Re-qualifying Alazr | 0 | 0 | 0 | 0 | 2,000,000 | 7,700,000 |
| 053 Salat - Ghour Road | 0 | 0 | 0 | 0 | 1,000,000 | 2,000,000 |
| 054 Requifying Sahrawi Road-Amman -R | 1,800,000 | 0 | 0 | 1,000,000 | 1,500,000 | 2,000,000 |
| 055 Requifying Bridges and Water Sour | 720,000 | 500,000 | 500,000 | 75,000 | 75,000 | 5,000,000 |

Budget Chapter 2101 - Ministry of Public Works and Housing Distributed According to the Program

| 3710 Establishing Roads Program | | Appropriations OF Establishing Roads Program as Per Activities and Projects. | | | | | (In JDs) | |
|-----------------------------------|---------------------------------------|--|------------------|---------------------|------------------|-------------------------|-------------|--|
| Activities and Projects | | Actual 2011 | Estimate 2012 | Re_Estimate 2012 | Estimate 2013 | Indicative 2014 2015 | | |
| Capital Expenditures | | 76,449,684 | 60,662,467 | 47,129,000 | 69,175,000 | 73,025,000 | 154,605,000 | |
| 056 | Establishing El-Karama - 'Era Road | 0 | 0 | 0 | 500,000 | 500,000 | 0 | |
| 057 | Establishing Madaba - Jalool Airport | 1,680,000 | 500,000 | 500,000 | 250,000 | 250,000 | 250,000 | |
| 058 | Requifying safety Road for Amman | 359,999 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | |
| 062 | Implementing Shoumar Bridge | 0 | 0 | 0 | 500,000 | 500,000 | 2,000,000 | |
| 063 | Improving the Royal Road | 1,439,999 | 500,000 | 500,000 | 1,000,000 | 1,000,000 | 2,000,000 | |
| 064 | Road to Al-Durrah border center | 5,039,999 | 3,500,000 | 3,500,000 | 2,000,000 | 1,000,000 | 1,000,000 | |
| 066 | Souf/Jarash Al-keteh intersection ro | 200,000 | 0 | 0 | 0 | 0 | 0 | |
| 067 | Alternative road/Ajloun-Capital | 0 | 0 | 0 | 2,000,000 | 2,000,000 | 4,000,000 | |
| 068 | Supporting Greater Amman Municip | 799,167 | 0 | 0 | 0 | 0 | 0 | |
| 074 | Al-Azraq road - Saudi borders | 719,998 | 0 | 0 | 0 | 0 | 60,620,000 | |
| 075 | Al-Korah - Irbid | 396,923 | 0 | 0 | 1,500,000 | 1,000,000 | 1,000,000 | |
| 076 | Sama Al-Rosan -Sahm road | 359,816 | 0 | 0 | 1,000,000 | 1,000,000 | 5,000,000 | |
| 077 | Dheban -Umm Al-Rasass road | 215,956 | 100,000 | 100,000 | 0 | 0 | 0 | |
| 078 | Traffic intersections in Wasat, North | 1,999,475 | 1,000,000 | 1,000,000 | 4,682,000 | 1,500,000 | 2,485,000 | |
| 079 | Expanding thaneh-Amqa intersectio | 559,965 | 1,500,000 | 1,500,000 | 2,000,000 | 1,000,000 | 1,000,000 | |
| 080 | Expand and complete Fheis / Bakalo | 0 | 0 | 0 | 2,000,000 | 1,000,000 | 0 | |
| 081 | Establish Wadi Al shajarah tunnel an | 0 | 0 | 0 | 2,000,000 | 1,000,000 | 0 | |
| Program / Treasury | | 76,449,684 | 60,662,467 | 47,129,000 | 69,175,000 | 73,025,000 | 154,605,000 | |
| Total Program | | 82,166,122 | 66,849,467 | 53,316,000 | 75,433,000 | 79,710,000 | 161,990,000 | |

Budget Chapter 2101 - Ministry of Public Works and Housing Distributed According to the Program

| | | | | | | | | | | | |
|--|--|----------------|------------------|---------------------|------------------|--------------|--------------|-----------------------|--------|------|------|
| 3905 | Buildings Program | | | | | | | | | | |
| <u>Objective of the program :</u> | | | | | | | | | | | |
| The program aims at studying the projects of government buildings and supervising their implementation | | | | | | | | | | | |
| <u>The strategic objective related to the program :</u> | | | | | | | | | | | |
| To create a distinguished identity for the government buildings and provide government buildings which meet the expectations and needs of clients. | | | | | | | | | | | |
| <u>Directorates associated with the program :</u> | | | | | | | | | | | |
| <ul style="list-style-type: none"> - Buildings directorate. - Planning. - Maintenance. | | | | | | | | | | | |
| <u>Services provided by the program :</u> | | | | | | | | | | | |
| Supervise the implementation of Ministry's projects | | | | | | | | | | | |
| <u>Staff working in the program :</u> | | | | | | | | | | | |
| The program is implemented through a functional staff in 2012 estimated with (1059) staff, including (696) males and (363) females . | | | | | | | | | | | |
| Performance Measurement Indicators for program | | | | | | | | | | | |
| Performance Measurement Indicator | | | | Base Year | Value | Actual value | Target Value | First Self Evaluation | Target | | |
| | | | | | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| 1 | Percentage of owned government buildings to total used buildings | | | 2007 | %50 | %52 | %62 | %62 | %63 | %64 | %65 |
| Appropriations OF Buildings Program as Per Activities and Projects. (In JDs) | | | | | | | | | | | |
| Activities and Projects | | Actual 2011 | Estimate 2012 | Re_Estimate 2012 | Estimate 2013 | Indicative | | 2014 | 2015 | | |
| Current Expenditures | | 0 | 0 | 0 | 9,150,000 | 9,436,000 | 9,732,000 | | | | |
| 601 | Administrative and Support Service | 0 | 0 | 0 | 9,150,000 | 9,436,000 | 9,732,000 | | | | |
| Capital Expenditures | | 0 | 0 | 0 | 14,030,000 | 12,650,000 | 12,950,000 | | | | |
| 001 | Buildings Program Administration P | 0 | 0 | 0 | 800,000 | 800,000 | 800,000 | | | | |
| 002 | Fittings for the Prime Ministry buildi | 0 | 0 | 0 | 150,000 | 150,000 | 150,000 | | | | |
| 003 | Completing Works and Mechanics D | 0 | 0 | 0 | 150,000 | 150,000 | 150,000 | | | | |
| 005 | Completing the Establishment of Re | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 | | | | |
| 006 | Sustaining and Updating Borders ce | 0 | 0 | 0 | 10,080,000 | 8,700,000 | 9,000,000 | | | | |
| 008 | Urban Villages Project | 0 | 0 | 0 | 2,000,000 | 2,000,000 | 2,000,000 | | | | |
| 009 | Housing for poor families | 0 | 0 | 0 | 750,000 | 750,000 | 750,000 | | | | |
| Program / Treasury | | 0 | 0 | 0 | 14,030,000 | 12,650,000 | 12,950,000 | | | | |
| Total Program | | 0 | 0 | 0 | 23,180,000 | 22,086,000 | 22,682,000 | | | | |

Chapter :2101 Ministry of Public Works and Housing

Vision Safe roads with economic and developmental returns and an advanced and competitive constructions sector as well as excellency and pioneering in the government building.

Mission Contribute to soical, economic and environmental development of Jordan through developmental passages and modern road networks as well as sustainable constructions sector.

Legal Framework : Ministry of Public Works and Housing Organization and Administration Regulation No. (55) for the year 1996, as amended.

Strategic Plan :

Preparation Year :2010

Period Covered By The Plan :2011-2014

Strategic Objectives / Performance Indicators

| Strategic Objectives Description | Performance Measurement Indicators | Base Value | | Actual Value | Target Value | Initial Internal Evaluation | Target | | |
|--|---|--|--|--------------|--------------|-----------------------------|--------|------|------|
| | | Base Year | Value | | | | 2011 | 2012 | 2013 |
| | | 1 - Institutional performance enhancement. | 1 Satisfaction degree of the Ministry's clients. | 2009 | %55 | %55 | %58 | %58 | %59 |
| | 2 Average of satisfaction degree of the Ministry's partners as per a questinnaire | 2010 | %75 | - | %77 | %77 | %79 | %81 | %85 |
| 2 - Maintaining the main, secondary and rural roads in all over the Kingdom. | 1 Number of road accidents caused by road errors. | 2009 | %9.5 | %9.5 | %6 | %6 | %4 | %3 | %2 |
| | 2 Percentage of service level improvement for asphalt surface | 0 | - | - | - | - | - | - | - |
| 3 - Establish interegrated roads network to contribute to achieving development. | 1 The lengths of accomplished roads (km). | 2006 | 7694 | - | 8000 | 8000 | 8100 | 8150 | 8170 |
| | 2 Increase of the establishment of roads and intersections in all over the Kingdom for each governorate | 2006 | - | - | 4 | 4 | 4 | 4 | 4 |

Programs / Performance Indicators

| Goal | Programs | Description of Performance Indicators | Base Value | | Actual Value | Target Value | Initial Internal | Target | | |
|------|-------------------------|--|------------|--|--|--------------|------------------|--------|------|------|
| | | | Base Year | Value | | | | 2011 | 2012 | 2013 |
| | | | 1 | 3701 Administration and Support Services | 1 Increase in the percentage of employees holding diploma or higher degrees. | 2009 | %22 | %22 | %25 | %26 |
| | | 2 Minimizing the annual average of brain drain. | 2009 | %9.5 | %9.5 | %8 | %7.5 | %7.5 | %7 | %6.5 |
| | | 3 Improving the level of programs. | 2010 | %75 | - | %77 | %79 | %79 | %81 | %85 |
| 2 | 3705 Roads Maintenance | 1 The increase in the lengths of maintained roads,annually (Km). | 2009 | 500 | 500 | 800 | 800 | 900 | 1000 | 1100 |
| | | 2 Minimizing the percentage of roads not matching the new technical standards adopted in 2012. | 2011 | - | - | - | - | - | - | - |
| 3 | 3710 Establishing Roads | 1 The increase in the lengths of established rural road (Km). | 2006 | 2435 | - | 2500 | 2500 | 2510 | 2520 | 2530 |
| | | 2 Increase in the lengths of established main roads (km) | 2006 | 3187 | - | 3300 | 3300 | 3320 | 3330 | 3340 |
| | | 3 Increase in the lengths of established secondary roads (Km) | 2006 | 2112 | - | 2205 | 2205 | 2222 | 2235 | 2240 |
| | 3905 Buildings | 1 Percentage of owned government buildings to total used buildings | 2007 | %50 | %52 | %62 | %62 | %63 | %64 | %65 |

Programs Appropriations

| Goal | Programs | | Actual | Estimated | Re-stemated | Estimated | Indecative | Indecative | |
|------|----------|-------------------------------------|-----------|-----------|-------------|-----------|------------|------------|-----------|
| | | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 | |
| 1 | 3701 | Administration and Support Services | Current | 12722946 | 19219692 | 18462692 | 19370000 | 19685000 | 19746000 |
| | | | Capital | 2240808 | 3341201 | 3228668 | 2470000 | 2220000 | 2170000 |
| | | | Total | 14963754 | 22560893 | 21691360 | 21840000 | 21905000 | 21916000 |
| 2 | 3705 | Roads Maintenance | Current | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Capital | 13431250 | 14789332 | 14789332 | 14275000 | 18275000 | 19520000 |
| | | | Total | 13431250 | 14789332 | 14789332 | 14275000 | 18275000 | 19520000 |
| 3 | 3710 | Establishing Roads | Current | 5716438 | 6187000 | 6187000 | 6258000 | 6685000 | 7385000 |
| | | | Capital | 76449684 | 60662467 | 47129000 | 69175000 | 73025000 | 154605000 |
| | | | Total | 82166122 | 66849467 | 53316000 | 75433000 | 79710000 | 161990000 |
| | 3905 | Buildings | Current | 0 | 0 | 0 | 9150000 | 9436000 | 9732000 |
| | | | Capital | 0 | 0 | 0 | 14030000 | 12650000 | 12950000 |
| | | | Total | 0 | 0 | 0 | 23180000 | 22086000 | 22682000 |
| | | Total of Current | 18439384 | 25406692 | 24649692 | 34778000 | 35806000 | 36863000 | |
| | | Total of Capital | 92121742 | 78793000 | 65147000 | 99950000 | 106170000 | 189245000 | |
| | | Total of Chapter | 110561126 | 104199692 | 89796692 | 134728000 | 141976000 | 226108000 | |

Current Activities Appropriations

| Prog. | Projects | | Actual | Estimated | Re-stemated | Estimated | Indecative | Indecative |
|-------|----------|---|----------|-----------|-------------|-----------|------------|------------|
| | | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| 3701 | 601 | Administrative and Support Services | 12722946 | 19219692 | 18462692 | 19370000 | 19685000 | 19746000 |
| | | Total of Program | 12722946 | 19219692 | 18462692 | 19370000 | 19685000 | 19746000 |
| 3710 | 601 | Setting plans, studies and designs for roads construction | 5716438 | 6187000 | 6187000 | 6258000 | 6685000 | 7385000 |
| | | Total of Program | 5716438 | 6187000 | 6187000 | 6258000 | 6685000 | 7385000 |
| 3905 | 601 | Administrative and Support Services | 0 | 0 | 0 | 9150000 | 9436000 | 9732000 |
| | | Total of Program | 0 | 0 | 0 | 9150000 | 9436000 | 9732000 |
| | | Total | 18439384 | 25406692 | 24649692 | 34778000 | 35806000 | 36863000 |

Capital Projects Appropriations

| Prog. | Projects | | Actual | Estimated | Re-estimated | Estimated | Indecative | Indecative |
|-------|----------|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| 3701 | 001 | Administration Project | 2168809 | 2341201 | 2228668 | 1900000 | 1900000 | 1900000 |
| | 002 | Supporting the projects of National Construction Council | 71999 | 1000000 | 1000000 | 500000 | 250000 | 250000 |
| | 004 | Establish information system for all government buildings | 0 | 0 | 0 | 20000 | 20000 | 20000 |
| | 005 | Application of government buildings administration and maintenance | 0 | 0 | 0 | 50000 | 50000 | 0 |
| | | Total of Program | 2240808 | 3341201 | 3228668 | 2470000 | 2220000 | 2170000 |
| 3705 | 001 | Roads Maintenance Program Administration Project | 2187421 | 1753332 | 1753332 | 1500000 | 1500000 | 1500000 |
| | 002 | Maintenance of Main and through-traffic roads and bridges - In Northern | 1839999 | 2500000 | 2500000 | 2250000 | 3250000 | 3285000 |
| | 003 | Maintenance of Main and through-traffic roads and bridges - In Central | 1808000 | 2500000 | 2500000 | 2000000 | 3000000 | 3285000 |
| | 004 | Maintenance of Main and through-traffic roads and bridges - In Southern | 3399999 | 3000000 | 3000000 | 2500000 | 3500000 | 3285000 |
| | 005 | Secondary and urban roads maintenance project | 2159999 | 2500000 | 2500000 | 3000000 | 4000000 | 4140000 |
| | 006 | Agricultural Roads Maintenance Project | 1999833 | 2500000 | 2500000 | 3000000 | 3000000 | 4000000 |
| | 007 | Establishing ideal maintenance stations | 35999 | 36000 | 36000 | 25000 | 25000 | 25000 |
| | | Total of Program | 13431250 | 14789332 | 14789332 | 14275000 | 18275000 | 19520000 |

Capital Projects Appropriations

| Prog. | Projects | | Actual | Estimated | Re-stemated | Estimated | Indecative | Indecative |
|-------|----------|--|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| | | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| 3710 | 001 | Establishing Roads Program Administration Project | 4354287 | 5612467 | 4325000 | 3800000 | 3800000 | 4000000 |
| | 002 | Public Safety on Roads | 2159974 | 2000000 | 1233503 | 2000000 | 3000000 | 3480000 |
| | 003 | Establishing and Enhancing the Provincial and Secondary Roads | 1599962 | 2000000 | 1622077 | 2000000 | 3000000 | 3000000 |
| | 004 | Agricultural Roads | 1689997 | 2500000 | 2500000 | 3350000 | 3000000 | 3300000 |
| | 005 | Completing Altafila/Alhasa Road | 2880000 | 200000 | 200000 | 0 | 0 | 0 |
| | 006 | Establishing and Enhancing the Outlet Roads | 1840000 | 1500000 | 1500000 | 2000000 | 2500000 | 2300000 |
| | 009 | Alhashemeh-Bala'ma Road-Alzneh Area is Included in the Expansion A | 3600000 | 4000000 | 2895524 | 2000000 | 2000000 | 0 |
| | 011 | Establishing Almafraqa-Alsafawi Road | 0 | 0 | 0 | 0 | 3000000 | 5870000 |
| | 012 | Establishing Alhssain Bin Talal University and Ma'an Detour | 480000 | 300000 | 300000 | 0 | 0 | 0 |
| | 014 | Completing Alkarak/Alqetraneh Road Including Alkarak Entry | 2159730 | 2500000 | 1773364 | 1000000 | 500000 | 0 |
| | 015 | Completing Alsalt Belt Line Road/First Part | 0 | 0 | 0 | 4000000 | 3000000 | 5000000 |
| | 023 | Enhancing Intersection on Amman Zarqa Highway | 0 | 0 | 0 | 1000000 | 1000000 | 800000 |
| | 024 | Executing Zarqa Blue Road + the Additional Tender | 719999 | 0 | 0 | 0 | 0 | 0 |
| | 026 | Executing Zarqa-Berain Road | 0 | 0 | 0 | 1000000 | 500000 | 500000 |
| | 029 | Enhancing the Entry of Mu'ta University | 1600000 | 0 | 0 | 0 | 0 | 0 |
| | 030 | Executing South and North Shouneh (Kremeh Area) | 1600000 | 2000000 | 2000000 | 1000000 | 1000000 | 1000000 |
| | 032 | Enhancing and Executing Um Alnaj Triangle | 1598785 | 1500000 | 1500000 | 1000000 | 0 | 0 |
| | 035 | Completing Queen Alia International Airport/Second Stage | 16556291 | 10950000 | 5633970 | 4000000 | 10290000 | 6000000 |
| | 037 | Kathraba-Ghour Road | 0 | 0 | 0 | 1000000 | 1000000 | 1000000 |
| | 038 | Lighting the Major Through Traffic Roads | 2159970 | 2000000 | 1749332 | 3000000 | 2000000 | 5000000 |
| | 040 | Irbid Belt Line Road | 8639767 | 10000000 | 6296230 | 7000000 | 9000000 | 6300000 |
| | 042 | Almujeb Bridge Protections | 720000 | 500000 | 500000 | 0 | 0 | 0 |
| | 044 | Connected Road for Zarqa New Hospital | 799625 | 500000 | 500000 | 3000000 | 3000000 | 2000000 |
| | 045 | Altafeleh Belt Line Road | 1800000 | 1500000 | 1500000 | 2500000 | 500000 | 2500000 |
| | 046 | Executing a Bridge on Alfehaha-Zarqa | 0 | 0 | 0 | 500000 | 1110000 | 0 |
| | 047 | Al-Mafraq-Irbid Road | 3200000 | 3000000 | 3000000 | 2000000 | 1500000 | 1000000 |
| | 048 | Madaba Circle Road | 0 | 0 | 0 | 500000 | 1500000 | 5000000 |
| | 050 | Aljeezeh-Aldhabeh Road | 0 | 0 | 0 | 518000 | 0 | 0 |
| | 051 | Establishing and Re-qualifying Alazraq Road/Iraq Borders | 0 | 0 | 0 | 0 | 2000000 | 7700000 |
| | 053 | Salat - Ghour Road | 0 | 0 | 0 | 0 | 1000000 | 2000000 |
| | 054 | Requifying Sahrawi Road-Amman -Ras annkup | 1800000 | 0 | 0 | 1000000 | 1500000 | 2000000 |
| | 055 | Requifying Bridges and Water Sources | 720000 | 500000 | 500000 | 75000 | 75000 | 5000000 |
| | 056 | Establishing El-Karama - 'Era Road | 0 | 0 | 0 | 500000 | 500000 | 0 |
| | 057 | Establishing Madaba - Jalool Airport Road | 1680000 | 500000 | 500000 | 250000 | 250000 | 250000 |
| | 058 | Requifying safety Road for Amman - Jerash | 359999 | 500000 | 500000 | 500000 | 500000 | 500000 |
| | 062 | Implementing Shoumar Bridge | 0 | 0 | 0 | 500000 | 500000 | 2000000 |
| | 063 | Improving the Royal Road | 1439999 | 500000 | 500000 | 1000000 | 1000000 | 2000000 |
| | 064 | Road to Al-Durrah border center | 5039999 | 3500000 | 3500000 | 2000000 | 1000000 | 1000000 |
| | 066 | Souf/Jarash Al-keteh intersection road | 200000 | 0 | 0 | 0 | 0 | 0 |
| | 067 | Alternative road/Ajloun-Capital | 0 | 0 | 0 | 2000000 | 2000000 | 4000000 |
| | 068 | Supporting Greater Amman Municipality projects | 799167 | 0 | 0 | 0 | 0 | 0 |
| | 074 | Al-Azraq road - Saudi borders | 719998 | 0 | 0 | 0 | 0 | 60620000 |
| | 075 | Al--Korah - Irbid | 396923 | 0 | 0 | 1500000 | 1000000 | 1000000 |
| | 076 | Sama Al-Rosan -Sahm road | 359816 | 0 | 0 | 1000000 | 1000000 | 5000000 |
| | 077 | Dheban -Umm Al-Rasass road | 215956 | 100000 | 100000 | 0 | 0 | 0 |
| | 078 | Traffic intersections in Wasat, North and South | 1999475 | 1000000 | 1000000 | 4682000 | 1500000 | 2485000 |
| | 079 | Expanding thaneh-Amqa intersection | 559965 | 1500000 | 1500000 | 2000000 | 1000000 | 1000000 |
| | 080 | Expand and complete Fheis / Bakalorya road | 0 | 0 | 0 | 2000000 | 1000000 | 0 |
| | 081 | Establish Wadi Al shajarah tunnel and bridge /Sult | 0 | 0 | 0 | 2000000 | 1000000 | 0 |
| | | Total of Program | 76449684 | 60662467 | 47129000 | 69175000 | 73025000 | 154605000 |

Capital Projects Appropriations

| Prog. | Projects | | Actual | Estimated | Re-estimated | Estimated | Indecative | Indecative |
|-------|----------|---|-----------------|-----------------|-----------------|-----------------|------------------|------------------|
| | | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| 3905 | 001 | Buildings Program Administration Project | 0 | 0 | 0 | 800000 | 800000 | 800000 |
| | 002 | Fittings for the Prime Ministry building and the Prime Minister's residence | 0 | 0 | 0 | 150000 | 150000 | 150000 |
| | 003 | Completing Works and Mechanics Directorate Building | 0 | 0 | 0 | 150000 | 150000 | 150000 |
| | 005 | Completing the Establishment of Rest areas on Al Azraq Road | 0 | 0 | 0 | 100000 | 100000 | 100000 |
| | 006 | Sustaining and Updating Borders centers | 0 | 0 | 0 | 10080000 | 8700000 | 9000000 |
| | 008 | Urban Villages Project | 0 | 0 | 0 | 2000000 | 2000000 | 2000000 |
| | 009 | Housing for poor families | 0 | 0 | 0 | 750000 | 750000 | 750000 |
| | | Total of Program | 0 | 0 | 0 | 14030000 | 12650000 | 12950000 |
| | | Total | 92121742 | 78793000 | 65147000 | 99950000 | 106170000 | 189245000 |

Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter: 2101 Ministry of Public Works and Housing

(In JDs)

| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-stimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------------------------|------|--|----------------|-------------------|---------------------|-------------------|--------------------|--------------------|
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| | 101 | Classified Employees' Salaries | 340944 | 547835 | 547835 | 1407000 | 1390000 | 1410000 |
| | 102 | Permanent Unclassified Employees' Salaries | 4524439 | 8766959 | 8766959 | 10800000 | 10979000 | 11650000 |
| | 103 | Contract Employees' Salaries | 74436 | 80000 | 80000 | 82000 | 82000 | 86000 |
| | 105 | Personal Cost of Living Allowance | 6705300 | 7361000 | 7361000 | 9615000 | 9951000 | 10200000 |
| | 106 | Family Allowance | 745739 | 956762 | 956762 | 1413000 | 1420000 | 620000 |
| | 107 | Basic Allowance | 1256000 | 0 | 0 | 0 | 0 | 0 |
| | 110 | Overtime Allowance | 349936 | 400000 | 400000 | 515000 | 565000 | 635000 |
| | 111 | Additional Allowance | 1475560 | 3796210 | 3039210 | 5554000 | 5804000 | 6448000 |
| | 112 | Other Allowances | 0 | 600 | 600 | 1000 | 1000 | 1000 |
| | 113 | Transportation Allowance | 149978 | 160000 | 160000 | 398000 | 430000 | 350000 |
| | 114 | Transport Allowance | 149993 | 200000 | 200000 | 353000 | 390000 | 580000 |
| | 115 | Field Visit Allowance | 99963 | 100000 | 100000 | 185000 | 210000 | 170000 |
| | 116 | Employees' bonuses | 199993 | 200000 | 200000 | 530000 | 530000 | 530000 |
| Total | | | 16072281 | 22569366 | 21812366 | 30853000 | 31752000 | 32680000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 1444000 | 1937326 | 1937326 | 2435000 | 2509000 | 2583000 |
| Total | | | 1444000 | 1937326 | 1937326 | 2435000 | 2509000 | 2583000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 201 | Rents | 62655 | 60000 | 60000 | 247000 | 247000 | 247000 |
| | 202 | Telecommunications Services | 49978 | 45000 | 45000 | 95000 | 105000 | 105000 |
| | 203 | Water | 13250 | 37000 | 37000 | 37000 | 39000 | 40000 |
| | 204 | Electricity | 151966 | 148000 | 148000 | 160000 | 153000 | 154000 |
| | 205 | Fuels | 76980 | 72000 | 72000 | 282000 | 325000 | 360000 |
| | 206 | Maintenance of Machines, furniture and accessories | 29999 | 25000 | 25000 | 71000 | 71000 | 75000 |
| | 207 | Maintenance of Vehicles, Heavy Duty Machines | 28000 | 25000 | 25000 | 35000 | 39000 | 45000 |
| | 208 | Repair and maintenance of buildings and accessories | 4999 | 5000 | 5000 | 27000 | 27000 | 27000 |
| | 209 | Office Supplies | 49954 | 45000 | 45000 | 62500 | 66000 | 65000 |
| | 210 | Raw materials (Medicines, Clothes, Food, Fuel) | 4995 | 5000 | 5000 | 17000 | 17000 | 18000 |
| | 211 | Cleaning Services and supplies (including cleaning materials) | 108749 | 88000 | 88000 | 110000 | 117000 | 118000 |
| | 212 | Insurance | 247533 | 250000 | 250000 | 210000 | 205000 | 198000 |
| | 213 | Official Travel Missions | 4988 | 5000 | 5000 | 11000 | 11000 | 13000 |
| | 214 | Other goods and services expenses | 10000 | 10000 | 10000 | 25500 | 23000 | 35000 |
| Total | | | 844046 | 820000 | 820000 | 1390000 | 1445000 | 1500000 |
| 28 | | Other expenditures | | | | | | |
| 2821 | | Other current expenses | | | | | | |
| | 303 | Scientific Scholarships and Training Course | 20000 | 20000 | 20000 | 55000 | 55000 | 55000 |
| | 305 | Non-Employees' Bonuses | 59057 | 60000 | 60000 | 45000 | 45000 | 45000 |
| Total | | | 79057 | 80000 | 80000 | 100000 | 100000 | 100000 |
| Total of Chapter | | | 18439384 | 25406692 | 24649692 | 34778000 | 35806000 | 36863000 |

Current Expenditures According to Program and Activities For The Years 2011 - 2015

Chapter : 2101 - Ministry of Public Works and Housing

(In JDs)

| Program : 3701 - Administration and Support Services | | | | | | | | |
|--|------|---|-----------------|-----------------|-------------------|-----------------|-----------------|-----------------|
| Activity : 601 - Administrative and Support Services | | | | | | | | |
| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| | 101 | Classified Employees' Salaries | 290129 | 427835 | 427835 | 537000 | 530000 | 570000 |
| | 102 | Permanent Unclassified Employees' Salaries | 3000000 | 7166959 | 7166959 | 7250000 | 7150000 | 7150000 |
| | 103 | Contract Employees' Salaries | 74436 | 80000 | 80000 | 82000 | 82000 | 86000 |
| | 105 | Personal Cost of Living Allowance | 4645900 | 4836000 | 4836000 | 5115000 | 5251000 | 5400000 |
| | 106 | Family Allowance | 484408 | 668762 | 668762 | 963000 | 970000 | 150000 |
| | 107 | Basic Allowance | 842215 | 0 | 0 | 0 | 0 | 0 |
| | 110 | Overtime Allowance | 224988 | 270000 | 270000 | 225000 | 275000 | 325000 |
| | 111 | Additional Allowance | 1062121 | 3291210 | 2534210 | 2839000 | 3000000 | 3526000 |
| | 112 | Other Allowances | 0 | 600 | 600 | 1000 | 1000 | 1000 |
| | 113 | Transportation Allowance | 65985 | 100000 | 100000 | 78000 | 100000 | 0 |
| | 114 | Transport Allowance | 99993 | 100000 | 100000 | 103000 | 110000 | 270000 |
| | 115 | Field Visit Allowance | 69968 | 50000 | 50000 | 52000 | 60000 | 0 |
| | 116 | Employees' bonuses | 199993 | 200000 | 200000 | 280000 | 280000 | 280000 |
| | | Total | 11060136 | 17191366 | 16434366 | 17525000 | 17809000 | 17758000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 937800 | 1337326 | 1337326 | 1264000 | 1328000 | 1388000 |
| | | Total | 937800 | 1337326 | 1337326 | 1264000 | 1328000 | 1388000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 201 | Rents | 62655 | 60000 | 60000 | 60000 | 60000 | 60000 |
| | 202 | Telecommunications Services | 29999 | 20000 | 20000 | 15000 | 15000 | 15000 |
| | 203 | Water | 11624 | 30000 | 30000 | 25000 | 25000 | 25000 |
| | 204 | Electricity | 101995 | 98000 | 98000 | 88000 | 70000 | 90000 |
| | 205 | Fuels | 45998 | 47000 | 47000 | 57000 | 55000 | 60000 |
| | 206 | Maintenance of Machines, furniture and acc | 20000 | 20000 | 20000 | 16000 | 16000 | 20000 |
| | 207 | Maintenance of Vehicles, Heavy Duty Machi | 12000 | 20000 | 20000 | 15000 | 15000 | 20000 |
| | 208 | Repair and maintenance of buildings and ac | 2999 | 3000 | 3000 | 5000 | 5000 | 5000 |
| | 209 | Office Supplies | 44954 | 40000 | 40000 | 17500 | 17000 | 20000 |
| | 210 | Raw materials (Medicines, Clothes, Food, F | 2998 | 3000 | 3000 | 5000 | 5000 | 6000 |
| | 211 | Cleaning Services and supplies (including | 98750 | 63000 | 63000 | 60000 | 60000 | 70000 |
| | 212 | Insurance | 199991 | 195000 | 195000 | 150000 | 140000 | 130000 |
| | 213 | Official Travel Missions | 3990 | 4000 | 4000 | 4000 | 4000 | 6000 |
| | 214 | Other goods and services expenses | 8000 | 8000 | 8000 | 8500 | 6000 | 18000 |
| | | Total | 645953 | 611000 | 611000 | 526000 | 493000 | 545000 |
| 28 | | Other expenditures | | | | | | |
| 2821 | | Other current expenses | | | | | | |
| | 303 | Scientific Scholarships and Training Course | 20000 | 20000 | 20000 | 15000 | 15000 | 15000 |
| | 305 | Non-Employees' Bonuses | 59057 | 60000 | 60000 | 40000 | 40000 | 40000 |
| | | Total | 79057 | 80000 | 80000 | 55000 | 55000 | 55000 |
| | | Total of Activity | 12722946 | 19219692 | 18462692 | 19370000 | 19685000 | 19746000 |
| | | Total of Program | 12722946 | 19219692 | 18462692 | 19370000 | 19685000 | 19746000 |

Current Expenditures According to Program and Activities For The Years 2011 - 2015

Chapter : 2101 - Ministry of Public Works and Housing

(In JDs)

| Program : 3710 - Establishing Roads | | | | | | | | |
|--|------|---|----------------|----------------|-------------------|----------------|-----------------|-----------------|
| Activity : 601 - Setting plans, studies and designs for roads construction | | | | | | | | |
| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| | 101 | Classified Employees' Salaries | 50815 | 120000 | 120000 | 120000 | 110000 | 110000 |
| | 102 | Permanent Unclassified Employees' Salaries | 1524439 | 1600000 | 1600000 | 1600000 | 1859000 | 2500000 |
| | 105 | Personal Cost of Living Allowance | 2059400 | 2525000 | 2525000 | 2500000 | 2500000 | 2500000 |
| | 106 | Family Allowance | 261331 | 288000 | 288000 | 300000 | 300000 | 300000 |
| | 107 | Basic Allowance | 413785 | 0 | 0 | 0 | 0 | 0 |
| | 110 | Overtime Allowance | 124948 | 130000 | 130000 | 130000 | 130000 | 140000 |
| | 111 | Additional Allowance | 413439 | 505000 | 505000 | 505000 | 600000 | 650000 |
| | 113 | Transportation Allowance | 83993 | 60000 | 60000 | 60000 | 70000 | 80000 |
| | 114 | Transport Allowance | 50000 | 100000 | 100000 | 100000 | 120000 | 140000 |
| | 115 | Field Visit Allowance | 29995 | 50000 | 50000 | 50000 | 60000 | 70000 |
| | | Total | 5012145 | 5378000 | 5378000 | 5365000 | 5749000 | 6490000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 506200 | 600000 | 600000 | 704000 | 700000 | 700000 |
| | | Total | 506200 | 600000 | 600000 | 704000 | 700000 | 700000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 202 | Telecommunications Services | 19979 | 25000 | 25000 | 20000 | 30000 | 30000 |
| | 203 | Water | 1626 | 7000 | 7000 | 7000 | 9000 | 10000 |
| | 204 | Electricity | 49971 | 50000 | 50000 | 50000 | 60000 | 40000 |
| | 205 | Fuels | 30982 | 25000 | 25000 | 25000 | 30000 | 20000 |
| | 206 | Maintenance of Machines, furniture and acco | 9999 | 5000 | 5000 | 5000 | 5000 | 5000 |
| | 207 | Maintenance of Vehicles, Heavy Duty Machi | 16000 | 5000 | 5000 | 5000 | 9000 | 10000 |
| | 208 | Repair and maintenance of buildings and ac | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 |
| | 209 | Office Supplies | 5000 | 5000 | 5000 | 5000 | 9000 | 5000 |
| | 210 | Raw materials (Medicines, Clothes, Food, F | 1997 | 2000 | 2000 | 2000 | 2000 | 2000 |
| | 211 | Cleaning Services and supplies (including | 9999 | 25000 | 25000 | 20000 | 27000 | 18000 |
| | 212 | Insurance | 47542 | 55000 | 55000 | 45000 | 50000 | 50000 |
| | 213 | Official Travel Missions | 998 | 1000 | 1000 | 1000 | 1000 | 1000 |
| | 214 | Other goods and services expenses | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 |
| | | Total | 198093 | 209000 | 209000 | 189000 | 236000 | 195000 |
| | | Total of Activity | 5716438 | 6187000 | 6187000 | 6258000 | 6685000 | 7385000 |
| | | Total of Program | 5716438 | 6187000 | 6187000 | 6258000 | 6685000 | 7385000 |

Current Expenditures According to Program and Activities For The Years 2011 - 2015

Chapter : 2101 - Ministry of Public Works and Housing

(In JDs)

| Program : 3905 - Buildings | | | | | | | | |
|--|------|---|-----------------|-----------------|-------------------|-----------------|-----------------|-----------------|
| Activity : 601 - Administrative and Support Services | | | | | | | | |
| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| | 101 | Classified Employees' Salaries | 0 | 0 | 0 | 750000 | 750000 | 730000 |
| | 102 | Permanent Unclassified Employees' Salaries | 0 | 0 | 0 | 1950000 | 1970000 | 2000000 |
| | 105 | Personal Cost of Living Allowance | 0 | 0 | 0 | 2000000 | 2200000 | 2300000 |
| | 106 | Family Allowance | 0 | 0 | 0 | 150000 | 150000 | 170000 |
| | 110 | Overtime Allowance | 0 | 0 | 0 | 160000 | 160000 | 170000 |
| | 111 | Additional Allowance | 0 | 0 | 0 | 2210000 | 2204000 | 2272000 |
| | 113 | Transportation Allowance | 0 | 0 | 0 | 260000 | 260000 | 270000 |
| | 114 | Transport Allowance | 0 | 0 | 0 | 150000 | 160000 | 170000 |
| | 115 | Field Visit Allowance | 0 | 0 | 0 | 83000 | 90000 | 100000 |
| | 116 | Employees' bonuses | 0 | 0 | 0 | 250000 | 250000 | 250000 |
| | | Total | 0 | 0 | 0 | 7963000 | 8194000 | 8432000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 0 | 0 | 0 | 467000 | 481000 | 495000 |
| | | Total | 0 | 0 | 0 | 467000 | 481000 | 495000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 201 | Rents | 0 | 0 | 0 | 187000 | 187000 | 187000 |
| | 202 | Telecommunications Services | 0 | 0 | 0 | 60000 | 60000 | 60000 |
| | 203 | Water | 0 | 0 | 0 | 5000 | 5000 | 5000 |
| | 204 | Electricity | 0 | 0 | 0 | 22000 | 23000 | 24000 |
| | 205 | Fuels | 0 | 0 | 0 | 200000 | 240000 | 280000 |
| | 206 | Maintenance of Machines, furniture and acco | 0 | 0 | 0 | 50000 | 50000 | 50000 |
| | 207 | Maintenance of Vehicles, Heavy Duty Mach | 0 | 0 | 0 | 15000 | 15000 | 15000 |
| | 208 | Repair and maintenance of buildings and a | 0 | 0 | 0 | 20000 | 20000 | 20000 |
| | 209 | Office Supplies | 0 | 0 | 0 | 40000 | 40000 | 40000 |
| | 210 | Raw materials (Medicines, Clothes, Food, F | 0 | 0 | 0 | 10000 | 10000 | 10000 |
| | 211 | Cleaning Services and supplies (including | 0 | 0 | 0 | 30000 | 30000 | 30000 |
| | 212 | Insurance | 0 | 0 | 0 | 15000 | 15000 | 18000 |
| | 213 | Official Travel Missions | 0 | 0 | 0 | 6000 | 6000 | 6000 |
| | 214 | Other goods and services expenses | 0 | 0 | 0 | 15000 | 15000 | 15000 |
| | | Total | 0 | 0 | 0 | 675000 | 716000 | 760000 |
| 28 | | Other expenditures | | | | | | |
| 2821 | | Other current expenses | | | | | | |
| | 303 | Scientific Scholarships and Training Course | 0 | 0 | 0 | 40000 | 40000 | 40000 |
| | 305 | Non-Employees' Bonuses | 0 | 0 | 0 | 5000 | 5000 | 5000 |
| | | Total | 0 | 0 | 0 | 45000 | 45000 | 45000 |
| | | Total of Activity | 0 | 0 | 0 | 9150000 | 9436000 | 9732000 |
| | | Total of Program | 0 | 0 | 0 | 9150000 | 9436000 | 9732000 |
| | | Total of Chapter | 18439384 | 25406692 | 24649692 | 34778000 | 35806000 | 36863000 |

Overall Summary of Capital Expenditures For The Years 2011 - 2015

Chapter : 2101 Ministry of Public Works and Housing

(In JDs)

| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------|------|---|-----------------|-----------------|-------------------|-----------------|------------------|------------------|
| | | Expenditures | | | | | | |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| | 501 | Salaries | 429894 | 402533 | 290000 | 450000 | 450000 | 450000 |
| | 502 | Wages | 2721481 | 3009467 | 1722000 | 2950000 | 2350000 | 2350000 |
| | | Total | 3151375 | 3412000 | 2012000 | 3400000 | 2800000 | 2800000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 517 | Social Security | 272400 | 225000 | 225000 | 710000 | 60000 | 60000 |
| | | Total | 272400 | 225000 | 225000 | 710000 | 60000 | 60000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 510 | Buildings and facilities repair and maintenance | 11243829 | 13036000 | 13036000 | 12775000 | 16775000 | 18020000 |
| | 512 | Operating and maintenance Expenses | 1999093 | 2750000 | 2750000 | 1330000 | 1190000 | 1190000 |
| | | Total | 13242922 | 15786000 | 15786000 | 14105000 | 17965000 | 19210000 |
| 26 | | Subsidy/Grants | | | | | | |
| 2632 | | Subsidy to other public gov. units/capital | | | | | | |
| | 509 | Subsidy to other public gov. units/capital | 871166 | 1000000 | 1000000 | 500000 | 250000 | 250000 |
| | | Total | 871166 | 1000000 | 1000000 | 500000 | 250000 | 250000 |
| 28 | | Other expenditures | | | | | | |
| 2822 | | Other Capital expenditures | | | | | | |
| | 504 | Studies, Researches and Consultations | 814664 | 800000 | 800000 | 800000 | 1000000 | 1000000 |
| | | Total | 814664 | 800000 | 800000 | 800000 | 1000000 | 1000000 |
| | | Fixed Assets | | | | | | |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | 71995228 | 56050000 | 43804000 | 79155000 | 81975000 | 163605000 |
| | | Total | 71995228 | 56050000 | 43804000 | 79155000 | 81975000 | 163605000 |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | 214035 | 460000 | 460000 | 670000 | 870000 | 870000 |
| | 506 | Vehicles and Heavy Duty Machines | 499954 | 500000 | 500000 | 110000 | 550000 | 750000 |
| | | Total | 713989 | 960000 | 960000 | 780000 | 1420000 | 1620000 |
| 3122 | | Inventories | | | | | | |
| | 503 | Materials and supplies | 559998 | 560000 | 560000 | 500000 | 700000 | 700000 |
| | | Total | 559998 | 560000 | 560000 | 500000 | 700000 | 700000 |
| 3141 | | Lands | | | | | | |
| | 507 | Lands | 500000 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 500000 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Chapter | 92121742 | 78793000 | 65147000 | 99950000 | 106170000 | 189245000 |

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2101 Ministry of Public Works and Housing

(In JDs)

| Program 3701 Administration and Support Services | | | | | | | | |
|--|------|--|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project | | 001 Administration Project | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| | 501 | Salaries | | | | | | |
| | 001 | Salaries | 289946 | 184533 | 72000 | 100000 | 100000 | 100000 |
| | 002 | Field allowance | 99950 | 175000 | 175000 | 200000 | 200000 | 200000 |
| | 003 | Travel allowance | 39998 | 43000 | 43000 | 150000 | 150000 | 150000 |
| | | Total of Item | 429894 | 402533 | 290000 | 450000 | 450000 | 450000 |
| | 502 | Wages | | | | | | |
| | 001 | Wages | 279999 | 250000 | 250000 | 250000 | 250000 | 250000 |
| | | Total of Item | 279999 | 250000 | 250000 | 250000 | 250000 | 250000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 517 | Social Security | | | | | | |
| | 001 | Social Security | 70000 | 50000 | 50000 | 0 | 0 | 0 |
| | | Total of Item | 70000 | 50000 | 50000 | 0 | 0 | 0 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 003 | Water | 9981 | 18668 | 18668 | 0 | 0 | 0 |
| | 004 | Electricity | 44996 | 50000 | 50000 | 0 | 0 | 0 |
| | 005 | Fuels | 299997 | 650000 | 650000 | 300000 | 300000 | 300000 |
| | 008 | Training expenses | 245243 | 300000 | 300000 | 0 | 0 | 0 |
| | | Total of Item | 600217 | 1018668 | 1018668 | 300000 | 300000 | 300000 |
| 28 | | Other expenditures | | | | | | |
| 2822 | | Other Capital expenditures | | | | | | |
| | 504 | Studies, Researches and Consultations | | | | | | |
| | 999 | n.e.c | 714664 | 500000 | 500000 | 500000 | 500000 | 500000 |
| | | Total of Item | 714664 | 500000 | 500000 | 500000 | 500000 | 500000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 001 | Computers and accessories | 14036 | 60000 | 60000 | 200000 | 200000 | 200000 |
| | | Total of Item | 14036 | 60000 | 60000 | 200000 | 200000 | 200000 |
| 3122 | | Inventories | | | | | | |
| | 503 | Materials and supplies | | | | | | |
| | 001 | Computer Supplies and accessories | 59999 | 60000 | 60000 | 200000 | 200000 | 200000 |
| | | Total of Item | 59999 | 60000 | 60000 | 200000 | 200000 | 200000 |
| | | Total of Project / Treasury | 2168809 | 2341201 | 2228668 | 1900000 | 1900000 | 1900000 |
| Project | | 002 Supporting the projects of National Construction Council | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 26 | | Subsidy/Grants | | | | | | |
| 2632 | | Subsidy to other public gov. units/capital | | | | | | |
| | 509 | Subsidy to other public gov. units/capital | | | | | | |
| | 067 | National Construction Council | 71999 | 1000000 | 1000000 | 500000 | 250000 | 250000 |
| | | Total of Item | 71999 | 1000000 | 1000000 | 500000 | 250000 | 250000 |
| | | Total of Project / Treasury | 71999 | 1000000 | 1000000 | 500000 | 250000 | 250000 |

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2101 Ministry of Public Works and Housing

(In JDs)

| Program 3701 Administration and Support Services | | | | | | | | |
|--|------|---|----------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project | | 004 Establish information system for all government buildings | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 001 | Computers and accessories | 0 | 0 | 0 | 20000 | 20000 | 20000 |
| | | Total of Item | 0 | 0 | 0 | 20000 | 20000 | 20000 |
| | | Total of Project / Treasury | 0 | 0 | 0 | 20000 | 20000 | 20000 |
| Project | | 005 Application of government buildings administration and maintenance system | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 0 | 0 | 0 | 50000 | 50000 | 0 |
| | | Total of Item | 0 | 0 | 0 | 50000 | 50000 | 0 |
| | | Total of Project / Treasury | 0 | 0 | 0 | 50000 | 50000 | 0 |
| Total of Program | | | 2240808 | 3341201 | 3228668 | 2470000 | 2220000 | 2170000 |

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2101 Ministry of Public Works and Housing

(In JDs)

| Program 3705 Roads Maintenance | | | | | | | | |
|--------------------------------|------|--|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project | | 001 Roads Maintenance Program Administration Project | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| | 502 | Wages | | | | | | |
| | 001 | Wages | 1079500 | 250000 | 250000 | 200000 | 200000 | 200000 |
| | 002 | Field Visit Allowance | 99989 | 250000 | 250000 | 150000 | 150000 | 150000 |
| | 003 | Travel Allowance | 15000 | 72000 | 72000 | 50000 | 50000 | 50000 |
| | | Total of Item | 1194489 | 572000 | 572000 | 400000 | 400000 | 400000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 517 | Social Security | | | | | | |
| | 001 | Social Security | 120800 | 75000 | 75000 | 60000 | 60000 | 60000 |
| | | Total of Item | 120800 | 75000 | 75000 | 60000 | 60000 | 60000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 003 | Water | 29133 | 31332 | 31332 | 40000 | 40000 | 40000 |
| | 004 | Electricity | 100000 | 125000 | 125000 | 150000 | 150000 | 150000 |
| | 005 | Fuels | 642999 | 750000 | 750000 | 700000 | 700000 | 700000 |
| | | Total of Item | 772132 | 906332 | 906332 | 890000 | 890000 | 890000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 999 | n.e.c | 100000 | 200000 | 200000 | 150000 | 150000 | 150000 |
| | | Total of Item | 100000 | 200000 | 200000 | 150000 | 150000 | 150000 |
| | | Total of Project / Treasury | 2187421 | 1753332 | 1753332 | 1500000 | 1500000 | 1500000 |
| Project | | 002 Maintenance of Main and through-traffic roads and bridges - In Northern District | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 510 | Buildings and facilities repair and maintenance | | | | | | |
| | 001 | Main roads maintenance | 1839999 | 2500000 | 2500000 | 2250000 | 3250000 | 3285000 |
| | | Total of Item | 1839999 | 2500000 | 2500000 | 2250000 | 3250000 | 3285000 |
| | | Total of Project / Treasury | 1839999 | 2500000 | 2500000 | 2250000 | 3250000 | 3285000 |
| Project | | 003 Maintenance of Main and through-traffic roads and bridges - In Central District | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 510 | Buildings and facilities repair and maintenance | | | | | | |
| | 001 | Main roads maintenance | 1808000 | 2500000 | 2500000 | 2000000 | 3000000 | 3285000 |
| | | Total of Item | 1808000 | 2500000 | 2500000 | 2000000 | 3000000 | 3285000 |
| | | Total of Project / Treasury | 1808000 | 2500000 | 2500000 | 2000000 | 3000000 | 3285000 |

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2101 Ministry of Public Works and Housing

(In JDs)

| Program 3705 Roads Maintenance | | | | | | | | |
|--------------------------------|------|--|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project | | 004 Maintenance of Main and through-traffic roads and bridges - In Southern District | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 510 | Buildings and facilities repair and maintenance | | | | | | |
| | 001 | Main roads maintenance | 3399999 | 3000000 | 3000000 | 2500000 | 3500000 | 3285000 |
| Total of Item | | | 3399999 | 3000000 | 3000000 | 2500000 | 3500000 | 3285000 |
| Total of Project / Treasury | | | 3399999 | 3000000 | 3000000 | 2500000 | 3500000 | 3285000 |
| Project | | 005 Secondary and urban roads maintenance project | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 510 | Buildings and facilities repair and maintenance | | | | | | |
| | 002 | Rural roads maintenance | 2159999 | 2500000 | 2500000 | 3000000 | 4000000 | 4140000 |
| Total of Item | | | 2159999 | 2500000 | 2500000 | 3000000 | 4000000 | 4140000 |
| Total of Project / Treasury | | | 2159999 | 2500000 | 2500000 | 3000000 | 4000000 | 4140000 |
| Project | | 006 Agricultural Roads Maintenance Project | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 510 | Buildings and facilities repair and maintenance | | | | | | |
| | 003 | Agricultural roads maintenance | 1999833 | 2500000 | 2500000 | 3000000 | 3000000 | 4000000 |
| Total of Item | | | 1999833 | 2500000 | 2500000 | 3000000 | 3000000 | 4000000 |
| Total of Project / Treasury | | | 1999833 | 2500000 | 2500000 | 3000000 | 3000000 | 4000000 |
| Project | | 007 Establishing ideal maintenance stations | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 510 | Buildings and facilities repair and maintenance | | | | | | |
| | 999 | n.e.c | 35999 | 36000 | 36000 | 25000 | 25000 | 25000 |
| Total of Item | | | 35999 | 36000 | 36000 | 25000 | 25000 | 25000 |
| Total of Project / Treasury | | | 35999 | 36000 | 36000 | 25000 | 25000 | 25000 |
| Total of Program | | | 13431250 | 14789332 | 14789332 | 14275000 | 18275000 | 19520000 |

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2101 Ministry of Public Works and Housing

(In JDs)

| Program 3710 Establishing Roads | | | | | | | | |
|---------------------------------|------|---|----------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project | | 001 Establishing Roads Program Administration Project | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| | 502 | Wages | | | | | | |
| | 001 | Wages | 1009000 | 1787467 | 500000 | 1100000 | 500000 | 500000 |
| | 002 | Field Visit Allowance | 199995 | 300000 | 300000 | 300000 | 300000 | 300000 |
| | 003 | Travel Allowance | 37998 | 100000 | 100000 | 100000 | 100000 | 100000 |
| | | Total of Item | 1246993 | 2187467 | 900000 | 1500000 | 900000 | 900000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 517 | Social Security | | | | | | |
| | 001 | Social Security | 81600 | 100000 | 100000 | 650000 | 0 | 0 |
| | | Total of Item | 81600 | 100000 | 100000 | 650000 | 0 | 0 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 003 | Water | 1749 | 50000 | 50000 | 60000 | 0 | 0 |
| | 004 | Electricity | 49999 | 75000 | 75000 | 80000 | 0 | 0 |
| | 005 | Fuels | 499998 | 500000 | 500000 | 0 | 0 | 0 |
| | 999 | n.e.c | 74998 | 200000 | 200000 | 0 | 0 | 0 |
| | | Total of Item | 626744 | 825000 | 825000 | 140000 | 0 | 0 |
| 28 | | Other expenditures | | | | | | |
| 2822 | | Other Capital expenditures | | | | | | |
| | 504 | Studies, Researches and Consultations | | | | | | |
| | 001 | Roads Studies | 100000 | 300000 | 300000 | 300000 | 500000 | 500000 |
| | | Total of Item | 100000 | 300000 | 300000 | 300000 | 500000 | 500000 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 999 | n.e.c | 698998 | 1000000 | 1000000 | 500000 | 850000 | 850000 |
| | | Total of Item | 698998 | 1000000 | 1000000 | 500000 | 850000 | 850000 |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 999 | n.e.c | 99999 | 200000 | 200000 | 300000 | 500000 | 500000 |
| | | Total of Item | 99999 | 200000 | 200000 | 300000 | 500000 | 500000 |
| | 506 | Vehicles and Heavy Duty Machines | | | | | | |
| | 014 | Heavy Machineries | 499954 | 500000 | 500000 | 110000 | 550000 | 750000 |
| | | Total of Item | 499954 | 500000 | 500000 | 110000 | 550000 | 750000 |
| 3122 | | Inventories | | | | | | |
| | 503 | Materials and supplies | | | | | | |
| | 999 | n.e.c | 499999 | 500000 | 500000 | 300000 | 500000 | 500000 |
| | | Total of Item | 499999 | 500000 | 500000 | 300000 | 500000 | 500000 |
| 3141 | | Lands | | | | | | |
| | 507 | Lands | | | | | | |
| | 001 | Lands Expropriation and Purchasing | 500000 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 500000 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Project / Treasury | 4354287 | 5612467 | 4325000 | 3800000 | 3800000 | 4000000 |

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2101 Ministry of Public Works and Housing

(In JDs)

| Program 3710 Establishing Roads | | | | | | | | |
|---------------------------------|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project | | 002 Public Safety on Roads | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 999 | n.e.c | 2159974 | 2000000 | 1233503 | 2000000 | 3000000 | 3480000 |
| Total of Item | | | 2159974 | 2000000 | 1233503 | 2000000 | 3000000 | 3480000 |
| Total of Project / Treasury | | | 2159974 | 2000000 | 1233503 | 2000000 | 3000000 | 3480000 |
| Project | | 003 Establishing and Enhancing the Provincial and Secondary Roads | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 002 | Rural and Sub Roads Construction | 1599962 | 2000000 | 1622077 | 2000000 | 3000000 | 3000000 |
| Total of Item | | | 1599962 | 2000000 | 1622077 | 2000000 | 3000000 | 3000000 |
| Total of Project / Treasury | | | 1599962 | 2000000 | 1622077 | 2000000 | 3000000 | 3000000 |
| Project | | 004 Agricultural Roads | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 003 | Agricultural Roads Construction | 1689997 | 2500000 | 2500000 | 3350000 | 3000000 | 3300000 |
| Total of Item | | | 1689997 | 2500000 | 2500000 | 3350000 | 3000000 | 3300000 |
| Total of Project / Treasury | | | 1689997 | 2500000 | 2500000 | 3350000 | 3000000 | 3300000 |
| Project | | 005 Completing Altafila/Alhasa Road | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 2880000 | 200000 | 200000 | 0 | 0 | 0 |
| Total of Item | | | 2880000 | 200000 | 200000 | 0 | 0 | 0 |
| Total of Project / Treasury | | | 2880000 | 200000 | 200000 | 0 | 0 | 0 |
| Project | | 006 Establishing and Enhancing the Outlet Roads | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 1840000 | 1500000 | 1500000 | 2000000 | 2500000 | 2300000 |
| Total of Item | | | 1840000 | 1500000 | 1500000 | 2000000 | 2500000 | 2300000 |
| Total of Project / Treasury | | | 1840000 | 1500000 | 1500000 | 2000000 | 2500000 | 2300000 |

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2101 Ministry of Public Works and Housing

(In JDs)

| Program 3710 Establishing Roads | | | | | | | | |
|---------------------------------|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project | | 009 Alhashemeh-Bala'ma Road-Alzneh Area is Included in the Expansion Area | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 3600000 | 4000000 | 2895524 | 2000000 | 2000000 | 0 |
| | | Total of Item | 3600000 | 4000000 | 2895524 | 2000000 | 2000000 | 0 |
| | | Total of Project / Treasury | 3600000 | 4000000 | 2895524 | 2000000 | 2000000 | 0 |
| Project | | 011 Establishing Almafraaq-Alsafawi Road | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 0 | 0 | 0 | 0 | 3000000 | 5870000 |
| | | Total of Item | 0 | 0 | 0 | 0 | 3000000 | 5870000 |
| | | Total of Project / Treasury | 0 | 0 | 0 | 0 | 3000000 | 5870000 |
| Project | | 012 Establishing Alhssain Bin Talal University and Ma'an Detour | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 480000 | 300000 | 300000 | 0 | 0 | 0 |
| | | Total of Item | 480000 | 300000 | 300000 | 0 | 0 | 0 |
| | | Total of Project / Treasury | 480000 | 300000 | 300000 | 0 | 0 | 0 |
| Project | | 014 Completing Alkarak/Alqetraneh Road Including Alkarak Entry | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 2159730 | 2500000 | 1773364 | 1000000 | 500000 | 0 |
| | | Total of Item | 2159730 | 2500000 | 1773364 | 1000000 | 500000 | 0 |
| | | Total of Project / Treasury | 2159730 | 2500000 | 1773364 | 1000000 | 500000 | 0 |
| Project | | 015 Completing Alsalt Belt Line Road/First Part | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 0 | 0 | 0 | 4000000 | 3000000 | 5000000 |
| | | Total of Item | 0 | 0 | 0 | 4000000 | 3000000 | 5000000 |
| | | Total of Project / Treasury | 0 | 0 | 0 | 4000000 | 3000000 | 5000000 |

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2101 Ministry of Public Works and Housing

(In JDs)

| Program 3710 Establishing Roads | | | | | | | | |
|---------------------------------|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project | | 023 Enhancing Intersection on Amman Zarqa Highway | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 0 | 0 | 0 | 1000000 | 1000000 | 800000 |
| Total of Item | | | 0 | 0 | 0 | 1000000 | 1000000 | 800000 |
| Total of Project / Treasury | | | 0 | 0 | 0 | 1000000 | 1000000 | 800000 |
| Project | | 024 Executing Zarqa Blue Road + the Additional Tender | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 719999 | 0 | 0 | 0 | 0 | 0 |
| Total of Item | | | 719999 | 0 | 0 | 0 | 0 | 0 |
| Total of Project / Treasury | | | 719999 | 0 | 0 | 0 | 0 | 0 |
| Project | | 026 Executing Zarqa-Berain Road | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 0 | 0 | 0 | 1000000 | 500000 | 500000 |
| Total of Item | | | 0 | 0 | 0 | 1000000 | 500000 | 500000 |
| Total of Project / Treasury | | | 0 | 0 | 0 | 1000000 | 500000 | 500000 |
| Project | | 029 Enhancing the Entry of Mu'ta University | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 1600000 | 0 | 0 | 0 | 0 | 0 |
| Total of Item | | | 1600000 | 0 | 0 | 0 | 0 | 0 |
| Total of Project / Treasury | | | 1600000 | 0 | 0 | 0 | 0 | 0 |
| Project | | 030 Executing South and North Shouneh (Kremeh Area) | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 1600000 | 2000000 | 2000000 | 1000000 | 1000000 | 1000000 |
| Total of Item | | | 1600000 | 2000000 | 2000000 | 1000000 | 1000000 | 1000000 |
| Total of Project / Treasury | | | 1600000 | 2000000 | 2000000 | 1000000 | 1000000 | 1000000 |

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2101 Ministry of Public Works and Housing

(In JDs)

| Program 3710 Establishing Roads | | | | | | | | |
|---------------------------------|------|--|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project | | 032 Enhancing and Executing Um Alnaj Triangle | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 1598785 | 1500000 | 1500000 | 1000000 | 0 | 0 |
| Total of Item | | | 1598785 | 1500000 | 1500000 | 1000000 | 0 | 0 |
| Total of Project / Treasury | | | 1598785 | 1500000 | 1500000 | 1000000 | 0 | 0 |
| Project | | 035 Completing Queen Alia International Airport/Second Stage | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 16556291 | 10950000 | 5633970 | 4000000 | 10290000 | 6000000 |
| Total of Item | | | 16556291 | 10950000 | 5633970 | 4000000 | 10290000 | 6000000 |
| Total of Project / Treasury | | | 16556291 | 10950000 | 5633970 | 4000000 | 10290000 | 6000000 |
| Project | | 037 Kathraba-Ghour Road | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 002 | Rural and Sub Roads Construction | 0 | 0 | 0 | 1000000 | 1000000 | 1000000 |
| Total of Item | | | 0 | 0 | 0 | 1000000 | 1000000 | 1000000 |
| Total of Project / Treasury | | | 0 | 0 | 0 | 1000000 | 1000000 | 1000000 |
| Project | | 038 Lighting the Major Through Traffic Roads | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 2159970 | 2000000 | 1749332 | 3000000 | 2000000 | 5000000 |
| Total of Item | | | 2159970 | 2000000 | 1749332 | 3000000 | 2000000 | 5000000 |
| Total of Project / Treasury | | | 2159970 | 2000000 | 1749332 | 3000000 | 2000000 | 5000000 |
| Project | | 040 Irbid Belt Line Road | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 8639767 | 10000000 | 6296230 | 7000000 | 9000000 | 6300000 |
| Total of Item | | | 8639767 | 10000000 | 6296230 | 7000000 | 9000000 | 6300000 |
| Total of Project / Treasury | | | 8639767 | 10000000 | 6296230 | 7000000 | 9000000 | 6300000 |

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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(In JDs)

| Program 3710 Establishing Roads | | | | | | | | |
|---------------------------------|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project | | 042 Almuejeb Bridge Protections | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 720000 | 500000 | 500000 | 0 | 0 | 0 |
| Total of Item | | | 720000 | 500000 | 500000 | 0 | 0 | 0 |
| Total of Project / Treasury | | | 720000 | 500000 | 500000 | 0 | 0 | 0 |
| Project | | 044 Connected Road for Zarqa New Hospital | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 799625 | 500000 | 500000 | 3000000 | 3000000 | 2000000 |
| Total of Item | | | 799625 | 500000 | 500000 | 3000000 | 3000000 | 2000000 |
| Total of Project / Treasury | | | 799625 | 500000 | 500000 | 3000000 | 3000000 | 2000000 |
| Project | | 045 Altafeleh Belt Line Road | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 1800000 | 1500000 | 1500000 | 2500000 | 500000 | 2500000 |
| Total of Item | | | 1800000 | 1500000 | 1500000 | 2500000 | 500000 | 2500000 |
| Total of Project / Treasury | | | 1800000 | 1500000 | 1500000 | 2500000 | 500000 | 2500000 |
| Project | | 046 Executing a Bridge on Alfehah-Zarqa | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 0 | 0 | 0 | 500000 | 1110000 | 0 |
| Total of Item | | | 0 | 0 | 0 | 500000 | 1110000 | 0 |
| Total of Project / Treasury | | | 0 | 0 | 0 | 500000 | 1110000 | 0 |
| Project | | 047 Al-Mafraq-Irbid Road | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 3200000 | 3000000 | 3000000 | 2000000 | 1500000 | 1000000 |
| Total of Item | | | 3200000 | 3000000 | 3000000 | 2000000 | 1500000 | 1000000 |
| Total of Project / Treasury | | | 3200000 | 3000000 | 3000000 | 2000000 | 1500000 | 1000000 |

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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| Program 3710 Establishing Roads | | | | | | | | |
|---------------------------------|------|--|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project | | 048 Madaba Circle Road | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 0 | 0 | 0 | 500000 | 1500000 | 5000000 |
| Total of Item | | | 0 | 0 | 0 | 500000 | 1500000 | 5000000 |
| Total of Project / Treasury | | | 0 | 0 | 0 | 500000 | 1500000 | 5000000 |
| Project | | 050 Aljeezeh-AldhabeH Road | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 0 | 0 | 0 | 518000 | 0 | 0 |
| Total of Item | | | 0 | 0 | 0 | 518000 | 0 | 0 |
| Total of Project / Treasury | | | 0 | 0 | 0 | 518000 | 0 | 0 |
| Project | | 051 Establishing and Re-qualifying Alazraq Road/Iraq Borders | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 0 | 0 | 0 | 0 | 2000000 | 7700000 |
| Total of Item | | | 0 | 0 | 0 | 0 | 2000000 | 7700000 |
| Total of Project / Treasury | | | 0 | 0 | 0 | 0 | 2000000 | 7700000 |
| Project | | 053 Salat - Ghour Road | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 0 | 0 | 0 | 0 | 1000000 | 2000000 |
| Total of Item | | | 0 | 0 | 0 | 0 | 1000000 | 2000000 |
| Total of Project / Treasury | | | 0 | 0 | 0 | 0 | 1000000 | 2000000 |
| Project | | 054 Requalifying Sahrawi Road-Amman -Ras annkup | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 1800000 | 0 | 0 | 1000000 | 1500000 | 2000000 |
| Total of Item | | | 1800000 | 0 | 0 | 1000000 | 1500000 | 2000000 |
| Total of Project / Treasury | | | 1800000 | 0 | 0 | 1000000 | 1500000 | 2000000 |

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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| Program 3710 Establishing Roads | | | | | | | | |
|---------------------------------|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project | | 055 Requalifying Bridges and Water Sources | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 720000 | 500000 | 500000 | 75000 | 75000 | 500000 |
| | | Total of Item | 720000 | 500000 | 500000 | 75000 | 75000 | 500000 |
| | | Total of Project / Treasury | 720000 | 500000 | 500000 | 75000 | 75000 | 500000 |
| Project | | 056 Establishing El-Karama - 'Era Road | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 0 | 0 | 0 | 500000 | 500000 | 0 |
| | | Total of Item | 0 | 0 | 0 | 500000 | 500000 | 0 |
| | | Total of Project / Treasury | 0 | 0 | 0 | 500000 | 500000 | 0 |
| Project | | 057 Establishing Madaba - Jalool Airport Road | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 1680000 | 500000 | 500000 | 250000 | 250000 | 250000 |
| | | Total of Item | 1680000 | 500000 | 500000 | 250000 | 250000 | 250000 |
| | | Total of Project / Treasury | 1680000 | 500000 | 500000 | 250000 | 250000 | 250000 |
| Project | | 058 Requalifying safety Road for Amman - Jerash | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 359999 | 500000 | 500000 | 500000 | 500000 | 500000 |
| | | Total of Item | 359999 | 500000 | 500000 | 500000 | 500000 | 500000 |
| | | Total of Project / Treasury | 359999 | 500000 | 500000 | 500000 | 500000 | 500000 |
| Project | | 062 Implementing Shoumar Bridge | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 0 | 0 | 0 | 500000 | 500000 | 2000000 |
| | | Total of Item | 0 | 0 | 0 | 500000 | 500000 | 2000000 |
| | | Total of Project / Treasury | 0 | 0 | 0 | 500000 | 500000 | 2000000 |

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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(In JDs)

| Program 3710 Establishing Roads | | | | | | | | |
|---------------------------------|------|--|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project | | 063 Improving the Royal Road | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 1439999 | 500000 | 500000 | 1000000 | 1000000 | 2000000 |
| Total of Item | | | 1439999 | 500000 | 500000 | 1000000 | 1000000 | 2000000 |
| Total of Project / Treasury | | | 1439999 | 500000 | 500000 | 1000000 | 1000000 | 2000000 |
| Project | | 064 Road to Al-Durrah border center | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 5039999 | 3500000 | 3500000 | 2000000 | 1000000 | 1000000 |
| Total of Item | | | 5039999 | 3500000 | 3500000 | 2000000 | 1000000 | 1000000 |
| Total of Project / Treasury | | | 5039999 | 3500000 | 3500000 | 2000000 | 1000000 | 1000000 |
| Project | | 066 Souf/Jarash Al-keteh intersection road | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 200000 | 0 | 0 | 0 | 0 | 0 |
| Total of Item | | | 200000 | 0 | 0 | 0 | 0 | 0 |
| Total of Project / Treasury | | | 200000 | 0 | 0 | 0 | 0 | 0 |
| Project | | 067 Alternative road/Ajloun-Capital | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 0 | 0 | 0 | 2000000 | 2000000 | 4000000 |
| Total of Item | | | 0 | 0 | 0 | 2000000 | 2000000 | 4000000 |
| Total of Project / Treasury | | | 0 | 0 | 0 | 2000000 | 2000000 | 4000000 |
| Project | | 068 Supporting Greater Amman Municipality projects | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 26 | | Subsidy/Grants | | | | | | |
| 2632 | | Subsidy to other public gov. units/capital | | | | | | |
| | 509 | Subsidy to other public gov. units/capital | | | | | | |
| | 068 | Amman Greater Municipality | 799167 | 0 | 0 | 0 | 0 | 0 |
| Total of Item | | | 799167 | 0 | 0 | 0 | 0 | 0 |
| Total of Project / Treasury | | | 799167 | 0 | 0 | 0 | 0 | 0 |

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2101 Ministry of Public Works and Housing

(In JDs)

| Program 3710 Establishing Roads | | | | | | | | |
|---------------------------------|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project | | 074 Al-Azraq road - Saudi borders | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 719998 | 0 | 0 | 0 | 0 | 6062000 |
| | | Total of Item | 719998 | 0 | 0 | 0 | 0 | 6062000 |
| | | Total of Project / Treasury | 719998 | 0 | 0 | 0 | 0 | 6062000 |
| Project | | 075 Al--Korah - Irbid | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 396923 | 0 | 0 | 1500000 | 1000000 | 1000000 |
| | | Total of Item | 396923 | 0 | 0 | 1500000 | 1000000 | 1000000 |
| | | Total of Project / Treasury | 396923 | 0 | 0 | 1500000 | 1000000 | 1000000 |
| Project | | 076 Sama Al-Rosan -Sahm road | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 359816 | 0 | 0 | 1000000 | 1000000 | 5000000 |
| | | Total of Item | 359816 | 0 | 0 | 1000000 | 1000000 | 5000000 |
| | | Total of Project / Treasury | 359816 | 0 | 0 | 1000000 | 1000000 | 5000000 |
| Project | | 077 Dheban -Umm Al-Rasass road | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 215956 | 100000 | 100000 | 0 | 0 | 0 |
| | | Total of Item | 215956 | 100000 | 100000 | 0 | 0 | 0 |
| | | Total of Project / Treasury | 215956 | 100000 | 100000 | 0 | 0 | 0 |
| Project | | 078 Traffic intersections in Wasat, North and South | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 1999475 | 1000000 | 1000000 | 4682000 | 1500000 | 2485000 |
| | | Total of Item | 1999475 | 1000000 | 1000000 | 4682000 | 1500000 | 2485000 |
| | | Total of Project / Treasury | 1999475 | 1000000 | 1000000 | 4682000 | 1500000 | 2485000 |

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2101 Ministry of Public Works and Housing

(In JDs)

| Program 3710 Establishing Roads | | | | | | | | |
|---------------------------------|------|--|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project | | 079 Expanding thaneh-Amqa intersection | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 559965 | 1500000 | 1500000 | 2000000 | 1000000 | 1000000 |
| Total of Item | | | 559965 | 1500000 | 1500000 | 2000000 | 1000000 | 1000000 |
| Total of Project / Treasury | | | 559965 | 1500000 | 1500000 | 2000000 | 1000000 | 1000000 |
| Project | | 080 Expand and complete Fheis / Bakalorya road | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 0 | 0 | 0 | 2000000 | 1000000 | 0 |
| Total of Item | | | 0 | 0 | 0 | 2000000 | 1000000 | 0 |
| Total of Project / Treasury | | | 0 | 0 | 0 | 2000000 | 1000000 | 0 |
| Project | | 081 Establish Wadi Al shajarah tunnel and bridge /Sult | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 001 | Establishing Main Roads | 0 | 0 | 0 | 2000000 | 1000000 | 0 |
| Total of Item | | | 0 | 0 | 0 | 2000000 | 1000000 | 0 |
| Total of Project / Treasury | | | 0 | 0 | 0 | 2000000 | 1000000 | 0 |
| Total of Program | | | 76449684 | 60662467 | 47129000 | 69175000 | 73025000 | 154605000 |

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2101 Ministry of Public Works and Housing

(In JDs)

| Program 3905 Buildings | | | | | | | | |
|------------------------|------|--|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project | | 001 Buildings Program Administration Project | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| | 502 | Wages | | | | | | |
| | 001 | Wages | 0 | 0 | 0 | 800000 | 800000 | 800000 |
| | | Total of Item | 0 | 0 | 0 | 800000 | 800000 | 800000 |
| | | Total of Project / Treasury | 0 | 0 | 0 | 800000 | 800000 | 800000 |
| Project | | 002 Fittings for the Prime Ministry building and the Prime Minister's residence and other activities | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 999 | n.e.c | 0 | 0 | 0 | 150000 | 150000 | 150000 |
| | | Total of Item | 0 | 0 | 0 | 150000 | 150000 | 150000 |
| | | Total of Project / Treasury | 0 | 0 | 0 | 150000 | 150000 | 150000 |
| Project | | 003 Completing Works and Mechanics Directorate Building | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 013 | Miscellaneous Buildings Construction | 0 | 0 | 0 | 150000 | 150000 | 150000 |
| | | Total of Item | 0 | 0 | 0 | 150000 | 150000 | 150000 |
| | | Total of Project / Treasury | 0 | 0 | 0 | 150000 | 150000 | 150000 |
| Project | | 005 Completing the Establishment of Rest areas on Al Azraq Road | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 013 | Miscellaneous Buildings Construction | 0 | 0 | 0 | 100000 | 100000 | 100000 |
| | | Total of Item | 0 | 0 | 0 | 100000 | 100000 | 100000 |
| | | Total of Project / Treasury | 0 | 0 | 0 | 100000 | 100000 | 100000 |
| Project | | 006 Sustaining and Updating Borders centers | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 999 | n.e.c | 0 | 0 | 0 | 10080000 | 8700000 | 9000000 |
| | | Total of Item | 0 | 0 | 0 | 10080000 | 8700000 | 9000000 |
| | | Total of Project / Treasury | 0 | 0 | 0 | 10080000 | 8700000 | 9000000 |

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2101 Ministry of Public Works and Housing

(In JDs)

| Program 3905 Buildings | | | | | | | | |
|------------------------|------|--------------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project | | 008 Urban Villages Project | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 999 | n.e.c | 0 | 0 | 0 | 2000000 | 2000000 | 2000000 |
| | | Total of Item | 0 | 0 | 0 | 2000000 | 2000000 | 2000000 |
| | | Total of Project / Treasury | 0 | 0 | 0 | 2000000 | 2000000 | 2000000 |
| Project | | 009 Housing for poor families | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 013 | Miscellaneous Buildings Construction | 0 | 0 | 0 | 750000 | 750000 | 750000 |
| | | Total of Item | 0 | 0 | 0 | 750000 | 750000 | 750000 |
| | | Total of Project / Treasury | 0 | 0 | 0 | 750000 | 750000 | 750000 |
| | | Total of Program | 0 | 0 | 0 | 14030000 | 12650000 | 12950000 |
| | | Total of Chapter | 92121742 | 78793000 | 65147000 | 99950000 | 106170000 | 189245000 |