

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

- Creation: The department was established as per government buildings regulation no.(64) for the year 2007
- Vision : Pioneering, excellency and sustainability in government building and showing its identity through a department that is regarded as the best locally and regionally.
- Mission: Creating distinguished government buildings that are supportive for developmental and national goals through the adoption and implementation of the best international performance practices in this field.

### Tasks of the Ministry / Department:

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

### Major Issues and Challenges which face the Ministry / Department:

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

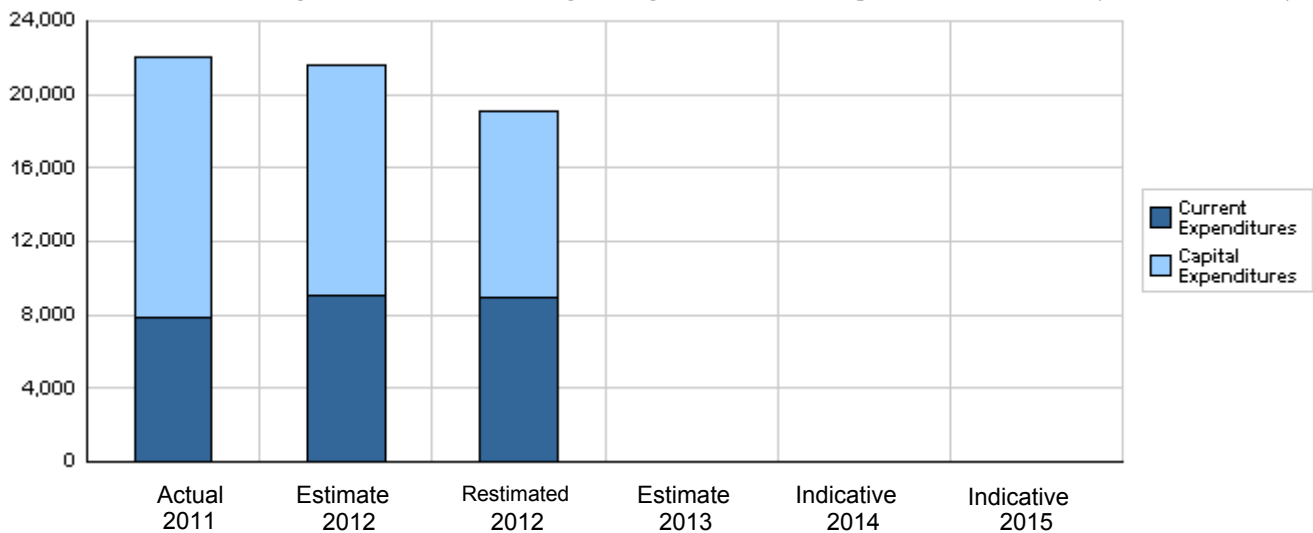


**Overall Summary of Expenditures for Chapter 2103- Ministry of Public Works and  
Housing/Government Buildings Department  
for the years 2011 - 2015**

( In JDs )

Description		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative 2014 2015	
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and allowances	6,557,718	7,826,000	7,657,000	0	0	0
2121	Social Security Contributions	447,633	440,000	440,000	0	0	0
2211	Use of Goods and Services	797,057	756,000	756,000	0	0	0
2821	Other current expenses	81,420	45,000	45,000	0	0	0
<b>Total current expenditures</b>		<b>7,883,828</b>	<b>9,067,000</b>	<b>8,898,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Expenditures</b>							
2111	Salaries, Wages and allowances	412,517	360,000	360,000	0	0	0
2121	Social Security Contributions	0	0	0	0	0	0
2211	Use of Goods and Services	351,050	230,000	230,000	0	0	0
2632	Subsidy to other public gov. units/capital	0	0	0	0	0	0
2822	Other Capital expenditures	550,002	340,000	340,000	0	0	0
3111	Buildings and Constructions	12,663,646	11,270,000	8,971,000	0	0	0
3112	Machinery and Equipment	94,878	205,000	205,000	0	0	0
3113	Other Fixed Assets	2,387	10,000	10,000	0	0	0
3122	Inventories	43,305	80,000	80,000	0	0	0
<b>Total capital expenditures</b>		<b>14,117,785</b>	<b>12,495,000</b>	<b>10,196,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Treasury</b>		<b>14,117,785</b>	<b>12,495,000</b>	<b>10,196,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total current and capital expenditures</b>		<b>22,001,613</b>	<b>21,562,000</b>	<b>19,094,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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



Budget of Chapter 2103 - Ministry of Public Works and Housing/Government Buildings D  
For the Year 2013 Distributed According to Program

( InJDs )

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
5801	Administration and Support Services	0	0	0
5805	Establishing government buildings	0	0	0
	Total	0	0	0

**Total Expenditures for the Year 2013 Distributed According to Program**



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

5801	Administration and Support Services Program
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Objective of the program :

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

The strategic objective related to the program :

To upgrade and develop the institutional capacities.

Directorates associated with the program :

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

Services provided by the program :

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

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with ( 231 ) staff, including ( 137 ) males and ( 94 ) 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 qualified employees to the total employees.	2008	%70	%71	%85	%85	0	0	0

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	3,899,197	5,835,000	5,666,000	0	0	0
601 Administrative and Support Service	3,899,197	5,835,000	5,666,000	0	0	0
Capital Expenditures	1,454,139	1,225,000	1,225,000	0	0	0
001 Administration Project	968,290	1,095,000	1,095,000	0	0	0
002 Establishing data bank for all govern	198,955	40,000	40,000	0	0	0
003 Facility Management (Applying gove	286,894	90,000	90,000	0	0	0
Program / Treasury	1,454,139	1,225,000	1,225,000	0	0	0
Total Program	5,353,336	7,060,000	6,891,000	0	0	0

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

5805	Establishing government buildings Program
<u>Objective of the program :</u>	
To study the government buildings projects and supervise 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"> <li>- Buildings directorate.</li> <li>- Planning.</li> <li>- Maintenance.</li> </ul>	
<u>Services provided by the program :</u>	
Supervise the implementation of ministries' projects.	
<u>Staff working in the program :</u>	
The program is implemented through a functional staff in 2012 estimated with ( 828 ) staff, including ( 559 ) males and ( 269 ) 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 leased buildings to the total used buildings.	2007	%50	%43	%38	%38	0	0	0

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
<b>Current Expenditures</b>	3,984,631	3,232,000	3,232,000	0	0	0
601 Preparation of studies, designs, sch	3,984,631	3,232,000	3,232,000	0	0	0
<b>Capital Expenditures</b>	12,663,646	11,270,000	8,971,000	0	0	0
002 Building of the Cabinet and Residen	154,572	170,000	170,000	0	0	0
003 Completing the buildings of works a	190,662	200,000	200,000	0	0	0
004 Completing the construction of rests	31,842	100,000	100,000	0	0	0
005 Establishing housings for poor fami	927,978	900,000	900,000	0	0	0
006 Urban villages project in the kingdom	2,018,442	2,140,000	2,140,000	0	0	0
007 Maintaining, sustaining and updating	9,340,150	7,760,000	5,461,000	0	0	0
Program / Treasury	12,663,646	11,270,000	8,971,000	0	0	0
<b>Total Program</b>	16,648,277	14,502,000	12,203,000	0	0	0

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

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

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

**Strategic Plan :**

Preparation Year :2007

Period Covered By The Plan :2008-2010

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2011	2012	2013
1 - Creating a distinguished identity for the governmental building and providing governmental buildings that meet the demands and expectations of clients	1	Percentage of government-owned buildings to total used buildings.	2007	%50	%52	%62	%62	0	0	0
2 - Upgrading and developing institutional capacities	1	Satisfaction percentage of service recipients.	2007	%70	%75	%88	%88	0	0	0

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2011	2012	2012
1	5805	Establishing government buildings	1	Percentage of leased buildings to the total used buildings.	2007	%50	%43	%38	%38	0	0	0
2	5801	Administration and Support Services	1	Percentage of qualified employees to the total employees.	2008	%70	%71	%85	%85	0	0	0

Programs Appropriations										
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative	
				2011	2012	2012	2013	2014	2015	
1	5805	Establishing government buildings	Current	3984631	3232000	3232000	0	0	0	
			Capital	12663646	11270000	8971000	0	0	0	
			Total	16648277	14502000	12203000	0	0	0	
2	5801	Administration and Support Services	Current	3899197	5835000	5666000	0	0	0	
			Capital	1454139	1225000	1225000	0	0	0	
			Total	5353336	7060000	6891000	0	0	0	
			Total of Current	7883828	9067000	8898000	0	0	0	
			Total of Capital	14117785	12495000	10196000	0	0	0	
			Total of Chapter	22001613	21562000	19094000	0	0	0	

Current Activities Appropriations										
Prog.	Projects			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative	
				2011	2012	2012	2013	2014	2015	
5805	601	Preparation of studies, designs, schemes and documents of government	3984631	3232000	3232000	0	0	0		
		Total of Program	3984631	3232000	3232000	0	0	0		
5801	601	Administrative and Support Services	3899197	5835000	5666000	0	0	0		
		Total of Program	3899197	5835000	5666000	0	0	0		
		Total	7883828	9067000	8898000	0	0	0		

## Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2011	2012	2012	2013	2014	2015
5805	002	Building of the Cabinet and Residence for the Prime Ministry	154572	170000	170000	0	0	0
	003	Completing the buildings of works and mechanics directorate(Ministry	190662	200000	200000	0	0	0
	004	Completing the construction of rests on the way to Azraq	31842	100000	100000	0	0	0
	005	Establishing housings for poor families	927978	900000	900000	0	0	0
	006	Urban villages project in the kingdom's governorates	2018442	2140000	2140000	0	0	0
	007	Maintaining, sustaining and updating border centers	9340150	7760000	5461000	0	0	0
		<b>Total of Program</b>	<b>12663646</b>	<b>11270000</b>	<b>8971000</b>	<b>0</b>	<b>0</b>	<b>0</b>
5801	001	Administration Project	968290	1095000	1095000	0	0	0
	002	Establishing data bank for all government buildings	198955	40000	40000	0	0	0
	003	Facility Management (Applying government buildings management and	286894	90000	90000	0	0	0
		<b>Total of Program</b>	<b>1454139</b>	<b>1225000</b>	<b>1225000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total</b>	<b>14117785</b>	<b>12495000</b>	<b>10196000</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Overall Summary of Current Expenditures for the years 2011 - 2015

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

Group	Item	Description	Actual 2011	Estimated 2012	Re-stimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	450710	725000	725000	0	0	0
	102	Permanent Unclassified Employees' Salaries	1072334	1996400	1996400	0	0	0
	103	Contract Employees' Salaries	16036	0	0	0	0	0
	105	Personal Cost of Living Allowance	2118809	1662400	1662400	0	0	0
	106	Family Allowance	137058	150000	150000	0	0	0
	107	Basic Allowance	476035	0	0	0	0	0
	110	Overtime Allowance	144604	170000	170000	0	0	0
	111	Additional Allowance	1458175	2432200	2263200	0	0	0
	112	Other Allowances	600	0	0	0	0	0
	113	Transportation Allowance	219825	230000	230000	0	0	0
	114	Transport Allowance	109920	150000	150000	0	0	0
	115	Field Visit Allowance	59909	40000	40000	0	0	0
	116	Employees' bonuses	293703	270000	270000	0	0	0
		<b>Total</b>	<b>6557718</b>	<b>7826000</b>	<b>7657000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	447633	440000	440000	0	0	0
		<b>Total</b>	<b>447633</b>	<b>440000</b>	<b>440000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	172224	170000	170000	0	0	0
	202	Telecommunications Services	41845	45000	45000	0	0	0
	203	Water	3119	5000	5000	0	0	0
	204	Electricity	20378	22000	22000	0	0	0
	205	Fuels	351940	275000	275000	0	0	0
	206	Maintenance of Machines, furniture and accessories	44451	50000	50000	0	0	0
	207	Maintenance of Vehicles, Heavy Duty Machines	15815	20000	20000	0	0	0
	208	Repair and maintenance of buildings and accessories	10407	31000	31000	0	0	0
	209	Office Supplies	49151	50000	50000	0	0	0
	210	Raw materials ( Medicines, Clothes, Food, Fuel)	9371	10000	10000	0	0	0
	211	Cleaning Services and supplies ( including cleaning materials)	35815	33000	33000	0	0	0
	212	Insurance	26473	20000	20000	0	0	0
	213	Official Travel Missions	3995	6000	6000	0	0	0
	214	Other goods and services expenses	12073	19000	19000	0	0	0
		<b>Total</b>	<b>797057</b>	<b>756000</b>	<b>756000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	43350	40000	40000	0	0	0
	305	Non-Employees' Bonuses	38070	5000	5000	0	0	0
		<b>Total</b>	<b>81420</b>	<b>45000</b>	<b>45000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>7883828</b>	<b>9067000</b>	<b>8898000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

(In JDs)

Program : 5801 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	104258	380000	380000	0	0	0
	102	Permanent Unclassified Employees' Salaries	609477	1516400	1516400	0	0	0
	103	Contract Employees' Salaries	15936	0	0	0	0	0
	105	Personal Cost of Living Allowance	1019953	1192400	1192400	0	0	0
	106	Family Allowance	49527	50000	50000	0	0	0
	107	Basic Allowance	199570	0	0	0	0	0
	110	Overtime Allowance	124629	70000	70000	0	0	0
	111	Additional Allowance	262476	1327200	1158200	0	0	0
	112	Other Allowances	600	0	0	0	0	0
	113	Transportation Allowance	119885	130000	130000	0	0	0
	114	Transport Allowance	69930	70000	70000	0	0	0
	115	Field Visit Allowance	55743	20000	20000	0	0	0
	116	Employees' bonuses	189426	170000	170000	0	0	0
		<b>Total</b>	<b>2821410</b>	<b>4926000</b>	<b>4757000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	335838	330000	330000	0	0	0
		<b>Total</b>	<b>335838</b>	<b>330000</b>	<b>330000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	160059	170000	170000	0	0	0
	202	Telecommunications Services	41845	35000	35000	0	0	0
	203	Water	2120	4000	4000	0	0	0
	204	Electricity	13414	15000	15000	0	0	0
	205	Fuels	311975	215000	215000	0	0	0
	206	Maintenance of Machines, furniture and acco	27624	30000	30000	0	0	0
	207	Maintenance of Vehicles, Heavy Duty Machi	5878	15000	15000	0	0	0
	208	Repair and maintenance of buildings and ad	7339	11000	11000	0	0	0
	209	Office Supplies	29188	30000	30000	0	0	0
	210	Raw materials ( Medicines, Clothes, Food, F	6688	7000	7000	0	0	0
	211	Cleaning Services and supplies ( including	26000	13000	13000	0	0	0
	212	Insurance	26161	5000	5000	0	0	0
	213	Official Travel Missions	3750	3000	3000	0	0	0
	214	Other goods and services expenses	7988	14000	14000	0	0	0
		<b>Total</b>	<b>670029</b>	<b>567000</b>	<b>567000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	38730	10000	10000	0	0	0
	305	Non-Employees' Bonuses	33190	2000	2000	0	0	0
		<b>Total</b>	<b>71920</b>	<b>12000</b>	<b>12000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Activity</b>	<b>3899197</b>	<b>5835000</b>	<b>5666000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>3899197</b>	<b>5835000</b>	<b>5666000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

(In JDs)

Program : 5805 - Establishing government buildings								
Activity : 601 - Preparation of studies, designs, schemes and documents of government buildings as well :								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	346452	345000	345000	0	0	0
	102	Permanent Unclassified Employees' Salaries	462857	480000	480000	0	0	0
	103	Contract Employees' Salaries	100	0	0	0	0	0
	105	Personal Cost of Living Allowance	1098856	470000	470000	0	0	0
	106	Family Allowance	87531	100000	100000	0	0	0
	107	Basic Allowance	276465	0	0	0	0	0
	110	Overtime Allowance	19975	100000	100000	0	0	0
	111	Additional Allowance	1195699	1105000	1105000	0	0	0
	113	Transportation Allowance	99940	100000	100000	0	0	0
	114	Transport Allowance	39990	80000	80000	0	0	0
	115	Field Visit Allowance	4166	20000	20000	0	0	0
	116	Employees' bonuses	104277	100000	100000	0	0	0
		<b>Total</b>	<b>3736308</b>	<b>2900000</b>	<b>2900000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	111795	110000	110000	0	0	0
		<b>Total</b>	<b>111795</b>	<b>110000</b>	<b>110000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	12165	0	0	0	0	0
	202	Telecommunications Services	0	10000	10000	0	0	0
	203	Water	999	1000	1000	0	0	0
	204	Electricity	6964	7000	7000	0	0	0
	205	Fuels	39965	60000	60000	0	0	0
	206	Maintenance of Machines, furniture and acco	16827	20000	20000	0	0	0
	207	Maintenance of Vehicles, Heavy Duty Mach	9937	5000	5000	0	0	0
	208	Repair and maintenance of buildings and ac	3068	20000	20000	0	0	0
	209	Office Supplies	19963	20000	20000	0	0	0
	210	Raw materials ( Medicines, Clothes, Food, F	2683	3000	3000	0	0	0
	211	Cleaning Services and supplies ( including	9815	20000	20000	0	0	0
	212	Insurance	312	15000	15000	0	0	0
	213	Official Travel Missions	245	3000	3000	0	0	0
	214	Other goods and services expenses	4085	5000	5000	0	0	0
		<b>Total</b>	<b>127028</b>	<b>189000</b>	<b>189000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	4620	30000	30000	0	0	0
	305	Non-Employees' Bonuses	4880	3000	3000	0	0	0
		<b>Total</b>	<b>9500</b>	<b>33000</b>	<b>33000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Activity</b>	<b>3984631</b>	<b>3232000</b>	<b>3232000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>3984631</b>	<b>3232000</b>	<b>3232000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>7883828</b>	<b>9067000</b>	<b>8898000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Overall Summary of Capital Expenditures For The Years 2011 - 2015

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

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		<b>Expenditures</b>						
21		<b>Compensations of Employees</b>						
2111		Salaries, Wages and allowances						
	502	Wages	412517	360000	360000	0	0	0
		<b>Total</b>	412517	360000	360000	0	0	0
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	351050	230000	230000	0	0	0
		<b>Total</b>	351050	230000	230000	0	0	0
28		<b>Other expenditures</b>						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	550002	340000	340000	0	0	0
		<b>Total</b>	550002	340000	340000	0	0	0
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	12472984	11070000	8771000	0	0	0
	513	Buildings	190662	200000	200000	0	0	0
		<b>Total</b>	12663646	11270000	8971000	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	94878	205000	205000	0	0	0
		<b>Total</b>	94878	205000	205000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing	2387	10000	10000	0	0	0
		<b>Total</b>	2387	10000	10000	0	0	0
3122		Inventories						
	503	Materials and supplies	43305	80000	80000	0	0	0
		<b>Total</b>	43305	80000	80000	0	0	0
		<b>Total of Chapter</b>	14117785	12495000	10196000	0	0	0

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

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

( In JDs )

Program 5801 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 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	9532	10000	10000	0	0	0
	002	Field Visit Allowance	346776	270000	270000	0	0	0
	003	Travel Allowance	56209	80000	80000	0	0	0
		Total of Item	412517	360000	360000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	013	Services Contracts	64156	100000	100000	0	0	0
	036	Computerization and automation operations exper	0	40000	40000	0	0	0
		Total of Item	64156	140000	140000	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	351047	300000	300000	0	0	0
		Total of Item	351047	300000	300000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	94878	100000	100000	0	0	0
	008	Survey Devices	0	105000	105000	0	0	0
		Total of Item	94878	205000	205000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	2387	10000	10000	0	0	0
		Total of Item	2387	10000	10000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	43305	80000	80000	0	0	0
		Total of Item	43305	80000	80000	0	0	0
		Total of Project / Treasury	968290	1095000	1095000	0	0	0
Project		002 Establishing data bank 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
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	198955	40000	40000	0	0	0
		Total of Item	198955	40000	40000	0	0	0
		Total of Project / Treasury	198955	40000	40000	0	0	0
Project		003 Facility Management (Applying government buildings management and maintenance system)						
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						
	512	Operating and maintenance Expenses						
	999	n.e.c	286894	90000	90000	0	0	0
		Total of Item	286894	90000	90000	0	0	0
		Total of Project / Treasury	286894	90000	90000	0	0	0

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

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

Program 5801 Administration and Support Services

Total of Program	1454139	1225000	1225000	0	0	0
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# Capital Expenditures According to Program and Projects For the years 2011 - 2015

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

Program 5805 Establishing government buildings								
Project		002 Building of the Cabinet and Residence for the Prime Ministry						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Miscellaneous Buildings Extensions	154572	170000	170000	0	0	0
Total of Item			154572	170000	170000	0	0	0
Total of Project / Treasury			154572	170000	170000	0	0	0
Project		003 Completing the buildings of works and mechanics directorate(Ministry of Works)						
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						
	513	Buildings						
	999	n.e.c	190662	200000	200000	0	0	0
Total of Item			190662	200000	200000	0	0	0
Total of Project / Treasury			190662	200000	200000	0	0	0
Project		004 Completing the construction of rests on the way to Azraq						
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	31842	100000	100000	0	0	0
Total of Item			31842	100000	100000	0	0	0
Total of Project / Treasury			31842	100000	100000	0	0	0
Project		005 Establishing housings 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	927978	900000	900000	0	0	0
Total of Item			927978	900000	900000	0	0	0
Total of Project / Treasury			927978	900000	900000	0	0	0
Project		006 Urban villages project in the kingdom's governorates						
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	2018442	2140000	2140000	0	0	0
Total of Item			2018442	2140000	2140000	0	0	0
Total of Project / Treasury			2018442	2140000	2140000	0	0	0

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

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

Program 5805 Establishing government buildings								
Project		007 Maintaining, sustaining and updating border centers						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 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	9340150	7760000	5461000	0	0	0
		<b>Total of Item</b>	9340150	7760000	5461000	0	0	0
		<b>Total of Project / Treasury</b>	9340150	7760000	5461000	0	0	0
		<b>Total of Program</b>	12663646	11270000	8971000	0	0	0
		<b>Total of Chapter</b>	14117785	12495000	10196000	0	0	0