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.

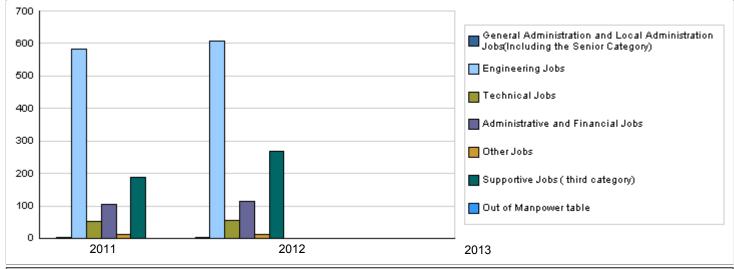
Major Issues and Challenges which face the Ministry / Department:

- 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.

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

Strateg	gic	Objectives and Performance	e Indi	cators o	of the Mi	nistry /	Departr	nent		
Strategic Objective		Derfermenne Indianter	base	Value	Actual Value	Target Value	Primary Self Evaluation	Ta	arget Value)
		Performance Indicator	year		2011	2012	2012	2013	2014	2015
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

	Number of Staff of	f the M	inistry /	Depar	tment					
			Actual			Primary		E	stimate	d
Group	Job		2011			2012				
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Adminis	Leadership and supervisory jo	4	0	4	4	0	4	0	0	0
Engineering Jobs	Engineers	348	234	582	370	236	606	0	0	0
Technical Jobs	Programmers and technician	12	39	51	17	39	56	0	0	0
Administrative and Financial Jobs	Financials employees and acc	61	44	105	71	44	115	0	0	0
Other Jobs	Others	4	9	13	3	8	11	0	0	0
Supportive Jobs (third category)	Third category	156	31	187	231	36	267	0	0	0
	Total									
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
	Grand Total									
	4343317	2662034	7005351	5263050	2833950	8097000	0	0	0	

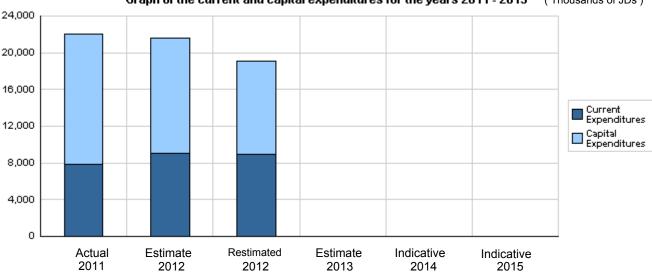


	Key Information of the Ministry / Department																
		base		Primary					E	stimate	ed	201	3				
No.	Description	year	Value	2012	Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	The building of the Prime Ministry i	2007	500	350	0	0	0	0	0	0	0	0	0	0	0	0	0
2	Complete the buildings of works di	2007	1000	200	0	0	0	0	0	0	0	0	0	0	0	0	0
3	Complete the establishment of Azra	2007	2000	100	0	0	0	0	0	0	0	0	0	0	0	0	0
4	Housings of poor families in JDs	2007	20000	1000	0	0	0	0	0	0	0	0	0	0	0	0	0
5	Projects of urban villages in JDs.	2007	20000	2341	0	0	0	0	0	0	0	0	0	0	0	0	0
6	Modernizing border centers in JDs	2007	55000	8760	0	0	0	0	0	0	0	0	0	0	0	0	0
7	Application of government building	2010	0	100	0	0	0	0	0	0	0	0	0	0	0	0	0
8	Establishing data bank for all gove	2010	0	100	0	0	0	0	0	0	0	0	0	0	0	0	0

Overall Summary of Expenditures for Chapter 2103- Ministry of Public Works and Housing/Government Buildings Department

for the years 2011 - 2015

							(III JDS)
		Actual	Estimate	Re_Estimate	Estimate	Indic	ative
	Description	2011	2012	2012	2013	2014	2015
Group		Current Ex	penditures				
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
	Total current expenditures	7,883,828	9,067,000	8,898,000	0	0	0
		Capital Ex	penditures			-	
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
	Total capital expenditures	14,117,785	12,495,000	10,196,000	0	0	0
	Treasury	14,117,785	12,495,000	10,196,000	0	0	0
	Total current and capital expenditures	22,001,613	21,562,000	19,094,000	0	0	0
	······································						



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

(In JDs)

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

				(11505)
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 Expenditurers for the Year 2013 Distributed According to Program

5801 Administration and Support Se	ervices Progra	am								
Objective of the program :										
To provide financial and administrat	ive support fo	or all th	ne depart	ment's dir	ectora	ates.				
The strategic objective related to the pro										
To upgrade and develop the instituti	0	20								
	onal oupdonic									
Directorates associated with the program	m :									
1- Financial and administrative affai	rs.									
2- Computer.										
3- Human resources.										
 Development and training. 										
Services provided by the program :										
Conduct all financial tasks related to and allowances.) salaries disb	oursen	nent, doc	uments re	egulati	ion a	nd bonuse	s of comr	nittees	
Staff working in the program :										
The program is implemented through	ah a functions									
males and (94) females.		al staff	in 2012	estimated	d with	(23′	1)staff, in	cluding (137)	
	-					-	1)staff, in	cluding (137)	
Pe	rformance Me			icators fo	r prog	ram				
	-	easure Base			r prog	ram	1) staff, in First Self Evalution		137) Target	
Performance Measurement	-	easure	ment Ind	icators fo	r prog Tar	ram get lue	First Self			2015
Performance Measurement	rformance Me	easure Base	ment Ind	icators fo Actual value	r prog Tar Va 20	ram get lue	First Self Evalution		Target	
Performance Measurement Indicator	rformance Me	easure Base Year 2008	vment Ind Value %70	icators fo Actual value 2011 %71	r prog Tar Va 20	ram get lue 12 85	First Self Evalution 2012 %85	2013 0	Target	2015
Performance Measurement Indicator	rformance Me	Base Year 2008	vment Ind Value %70	icators fo Actual value 2011 %71	r prog Tar Va 20 %	ram get lue 12 85 er Act	First Self Evalution 2012 %85	2013 0 Projects.	Target	2015 0 (In JDs)
Performance Measurement Indicator	rformance Me al ministration and	Base Year 2008 I Suppo	value %70	icators fo Actual value 2011 %71 es Program	r prog Tar Va 20 % a as Po mate	ram get lue 12 85 er Act	First Self Evalution 2012 %85 tivities and l	2013 0 Projects.	Target 2014 0	2015 0 (In JDs)
Performance Measurement Indicator	rformance Me	Base Year 2008 I Suppo	Walue Value %70 ort Service stimate	icators fo Actual value 2011 %71 es Program Re_Esti	r prog Tar Va 20 % a as Po mate 2	ram get lue 12 85 er Act	First Self Evalution 2012 %85 tivities and I stimate 2013	2013 0 Projects.	Target 2014 0	2015 0 (In JDs)
Performance Measurement Indicator	rformance Me al ministration and Actual 2011	Base Year 2008 I Suppo 5,833 5,833	vment Ind Value %70 ort Service stimate 2012	icators fo Actual value 2011 %71 es Program Re_Esti 2013	r prog Tar Va 20 % as Pe mate 2 0 0	ram get lue 12 85 er Act	First Self Evalution 2012 %85 tivities and I stimate 2013	2013 0 Projects. 2014	Target 2014 0 Indicative	2015 0 (In JDs)

1,095,000

1,225,000

7,060,000

40,000

90,000

1,095,000

1,225,000

6,891,000

40,000

90,000

0

0

0

0

0

0

0

0

0

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0

0

0

0

Administration Project

Establishing data bank for all govern

Facility Management (Applying gove

Program / Treasury

Total Program

968,290

198,955

286,894

1,454,139

5,353,336

001

002

003

5805 Establishing government buildings Program

Objective of the program :

To study the government buildings projects and supervise their implementation.

The strategic objective related to the program :

To create a distinguished identity for the government buildings and provide government buildings which meet the expectations and needs of clients.

Directorates associated with the program :

- Buildings directorate.

- Planning.
- Maintenance.

Services provided by the program :

Supervise the implementation of ministries' projects.

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with (828) staff, including (559) males and (269) females.

	Pei	rformance Me	easure	ment Ind	icators for	r progra	am						
	Performance Measurement Indicator		Base	Value	Actual value	Targ Valu		First Self Evalution		Target			
			Year		2011	201	2	2012	2013	2014	2015		
1 Perc build	entage of leased buildings to the total us ings.	ed	2007	%50	%43	%3	8	%38	0	0	0		
	Appropriations OF Establishing government buildings Program as Per Activities and Projects. (In JDs)												
		Actual	E	stimate	Re_Esti	mate	Est	imate		Indicative			
	Activities and Projects	2011		2012	2012	2	2	013	2014		2015		
Current Ex	penditures	3,984,631	3,232,000		3,232,000	0 C		C)	0			
601	Preparation of studies, designs, sch	3,984,631	3,232,000		3,232,000) C)	C)	0			
Capital Ex	penditures	12,663,646	11,2	70,000	8,971,000		0)	0			
002	Building of the Cabinet and Residen	154,572	170,0	000	170,000	(0)	0			
003	Completing the buildings of works a	190,662	200,0	000	200,000	()	C)	0			
004	Completing the construction of rests	31,842	100,0	000	100,000	()	C)	0			
005	Establishing housings for poor fami	927,978	900,0	000	900,000	()	C)	0			
006	Urban villages project in the kingdom	2,018,442	2,140	0,000	2,140,000) C)	C)	0			
007	Maintaining, sustaining and updating	9,340,150	7,76	0,000	5,461,000) C)	C)	0			
	Program / Treasury	12,663,646	11,2	70,000	8,971,000) (C	C)	0			
	Total Program	16,648,277	14,50	02,000	12,203,00	00 00)	C)	0			

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

- Vision Pioneering, excellency and sustainability in government building and showing its identity through a department that is regarded as the best locally and regionally.
- **Mission** Creating distinguished government buildings that are supportive for developmental and national goals through the adoption and implementation of the best international performance practices in this field.

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

Strategic Plan :

Preparation Year :2007

Period Covered By The Plan :2008-2010

Strategic Objectives / Performance Indicators

	5													
	St	rategic					Base	Value	Actual	Target	Initial			
	Obj	ectives		Per	fori	mance Measurement	Base		Value	Value	Internal Evaluation		Target	
	Des	cription				Indicators	Year	Value	2011	2012	2012	2013	2014	2015
identi buildi gover meet t	1 - Creating a distinguished dentity for the governmental uilding and providing overnmental buildings that neet the demands and xpectations of clients 2 - Upgrading and leveloping institutional					e of government-owned buildings to buildings.	2007	%50	%52	%62	%62	0	0	0
devel capac	oping i ties		1			n percentage of service recipients.	2007	%70	%75	%88	%88	0	0	0
	gran						Base	Value	Actual	Target	Initial			
Goal		Programs	5		De	screption of Performance			Value	Value	Internal		Target	
						Indicators	Year	Value	2011	2012	2012	2013	2014	2015
1 5805 Establishing government 1 Percentage of leased buildings the total used buildings.		Percentage of leased buildings to the total used buildings.	2007	%50	%43	%38	%38	0	0	0				
2 5801 Administration and 1 Percentage of qualified employees Support Services to the total employees.			2008	%70	%71	%85	%85	0	0	0				

Programs Appropriations

		· · · ·							
Goal				Actual	Estemated	Re-stemated	Estemated	Indecative	Indecative
Goal		Programs		2011	2012	2012	2013	2014	2015
		Establishing government buildings	Current	3984631	3232000	3232000	0	0	0
1	5805		Capital	12663646	11270000	8971000	0	0	0
			Total	16648277	14502000	12203000	0	0	0
		Administration and Support	Current	3899197	5835000	5666000	0	0	0
2	5801	Services	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

			Actual	Estemated	Re-stemated	Estemated	Indecative	Indecative
Prog.		Projects	2011	2012	2012	2013	2014	2015
5805	601	Preparation of studies, designs, schemes and documents of governme	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

Capita	l Proj	ects Appropriations						
			Actual	Estemated	Re-stemated	Estemated	Indecative	Indecative
Prog.		Projects	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
		Total of Program	12663646	11270000	8971000	0	0	0
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
		Total of Program	1454139	1225000	1225000	0	0	0
		Total	14117785	12495000	10196000	0	0	0

Overall Summary of Current Expenditures for the years 2011 - 2015

Group	ltem	Description	Actual	Estimated	Re-stimated	Estimated		Indicative
			2011	2012	2012	2013	2014	2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101		450710		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
		Total	6557718	7826000	7657000	0	0	0
2121		Social Security Contributions						
5121	301		447633	440000	440000	0	0	0
		-	447633	440000		0	0	0
		10141	447055	440000	440000	0	U	0
22		Use of Goods and Services						
2211		Use of Goods and Services				-	-	
	201		172224	170000	170000	0	0	0
	202		41845		45000	0	0	0
	203		3119		5000	0	0	0
	204	Electricity	20378		22000	0	0	0
	205	Fuels	351940	275000	275000	0	0	0
	206	Maintenance of Machines, furniture and acce	44451	50000	50000	0	0	0
	207	Maintenance of Vehicles, Heavy Duty Machin	15815	20000	20000	0	0	0
	208	Repair and maintenance of buildings and acc	10407	31000	31000	0	0	0
	209	Office Supplies	49151	50000	50000	0	0	0
	210	Raw materials (Medicines, Clothes, Food, Fi	9371	10000	10000	0	0	0
	211	Cleaning Services and supplies (including c	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
		Total	797057	756000	756000	0	0	0
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	43350	40000	40000	0	0	0
	305		38070		5000 5000	0		0
	555		81420	45000	45000		-	0
						0	0	
		Total of Chapter	7883828	9067000	8898000	0	0	0

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)

Progra	am :	5801 - Administration and Suppor	t Services					(IN JDS
Activi	ty :	601 - Administrative and Supp	ort Servic	es				
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	104258	380000	380000	0	0	0
	102	Permanent Unclassified Employees' Salarie	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	0	0	0
	116	Employees' bonuses	189426		170000	0	0	0
		Total	2821410	4926000	4757000	0	0	0
2121		Social Security Contributions						
	301	Social Security	335838	330000	330000	0	0	0
	•••		335838		330000	0	-	0
22		Use of Goods and Services				~	•	•
2211		Use of Goods and Services						
	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 acc		30000	30000	0	0	0
	207	Maintenance of Vehicles, Heavy Duty Mach		15000	15000	0	0	0
	208	Repair and maintenance of buildings and a			11000	0	0	0
	209	Office Supplies	29188		30000	0	0	0
	210	Raw materials (Medicines, Clothes, Food, F		7000	7000	0	0	0
	211	Cleaning Services and supplies (including		13000	13000	0	0	0
	212	Insurance	26161		5000	0	0	0
	213	Official Travel Missions	3750		3000	0	0	0
	214	Other goods and services expenses	7988	14000	14000	0	0	0
		Total	670029	567000	567000	0	0	0
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	38730	10000	10000	0	0	0
	305	Non-Employees' Bonuses	33190		2000	0		0
			71920		12000	0	-	0
		Total of Activity	3899197		5666000	0	0	0
		Total of Program	3899197	5835000	5666000	0	0	0

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

-		5805 - Establishing government b						
Activi	ty :	601 - Preparation of studies, c	lesigns, so	hemes and o	documents	of governm	ent building	is as well a
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	346452	345000	345000	0	0	0
	102	Permanent Unclassified Employees' Salarie		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
	111	Additional Allowance	1195699	1105000	1105000		0	0
	113	Transportation Allowance	99940	100000	100000		0	0
	114	Transport Allowance	39990	80000	80000		0	0
	115	Field Visit Allowance	4166	20000	20000	-	0	0
	116	Employees' bonuses	104277	100000	100000		-	0
		Total	3736308	2900000	2900000	0	0	0
2121		Social Security Contributions						
	301	Social Security	111795	110000	110000	0	0	0
		Total	111795	110000	110000			0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	12165	0	0	0	0	0
	202	Telecommunications Services	0	10000	10000	-	0	0
	203	Water	999	1000	1000	-	0	0
	204	Electricity	6964	7000	7000	0	0	0
	205	Fuels	39965	60000	60000	0	0	0
	206	Maintenance of Machines, furniture and acc	16827	20000	20000	0	0	0
	207	Maintenance of Vehicles, Heavy Duty Mach		5000	5000	0	0	0
	208	Repair and maintenance of buildings and a	3068	20000	20000	0	0	0
	209	Office Supplies	19963	20000	20000	0	0	0
	210	Raw materials (Medicines, Clothes, Food, F		3000	3000		0	0
	211	Cleaning Services and supplies (including		20000	20000		0	0
	212	Insurance	312	15000	15000		0	0
	213	Official Travel Missions	245	3000	3000		0	0
	214	Other goods and services expenses	4085	5000	5000		0	0
00		Total	127028	189000	189000	0	0	0
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course		30000	30000		-	0
	305	Non-Employees' Bonuses	4880	3000	3000		-	0
			9500	33000	33000		-	0
		Total of Activity	3984631	3232000	3232000	0	0	0
		Total of Program	3984631	3232000	3232000	0	0	0
		Total of Chapter	7883828	9067000	8898000	0	0	0

Overall Summary of Capital Expenditures For The Years 2011 - 2015

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

Chapter: 2103 Ministry of Public Works and Housing/Government Buildings Department (In JDs) Program 5801 Administration and Support Services

	rojec							
Fund	Sour	ce102001 Capital (Treasury)						
_		Description	Actual				Indicative	
Group	item		2011	2012	2012	2013	2014	2015
21		Compensations of Employees						
2111	502	Salaries, Wages and allowances Wages						
	001		9532	10000	10000	0	n	h
	001	Field Visit Allowance	9552 346776	270000	270000	0	0	0
	002		56209	80000	80000	0	0	0 0
			412517	360000	360000	0	0	0
22		Use of Goods and Services	12017			ř	۲ 	ř
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		40000	40000	0	0	0
		Total of Item	- 64156	140000	140000	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						<u> </u>
	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
Pr	ojec	t 002 Establishing data bank for all g	governmei	nt buildings	<u>J</u>			I
		ce102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicativ
Group	item		2011	2012	2012	2013	2014	2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations				-	-	-
	999	n.e.c	198955	40000	40000	0	0	U
			198955	40000	40000	0	0	0
			198955	40000	40000	0	0	0
		t 003 Facility Management (Applying	g governm	ent building	s managen	nent and ma	aintenance	system)
Pi	rojec							
		ce102001 Capital (Treasury)						
Fund	Sour	Description	Actual		Re-Estimated			
Fund Group	Sour	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicativ 2015
Fund Group 22	Sour	Use of Goods and Services						
Fund Group	item	Description Use of Goods and Services Use of Goods and Services						
Fund Group 22	item	Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses	2011	2012	2012	2013		2015
Fund Group 22	item	Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses n.e.c						

Chapter: 2103	Ministry of Public Works and Housing/Government Buildings Department									
Program 5801	5801 Administration and Support Services									
	Total of Program	1454139	1225000	1225000	0	0	0			

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	-	2103 Ministry of Public Works an		g/Governm	nent Buildi	ngs Depai	rtment	(In JDs)
Pro	ogram	5805 Establishing government be	-					
	oject		esidence fo	or the Prime	Ministry			
Fund a	Sourc	e102001 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
		Total of Item	154572	170000	170000	0		0
		Total of Project / Treasury	154572	170000	170000	0	-	0
	oject	003 Completing the buildings of w	orks and m	nechanics d	irectorate(N	linistry of \	Norks)	
Fund	Sourc	e102001 Capital (Treasury)	_	-	1			
Group	item	Description	Actual	Estimated 2012	Re-Estimated			Indicative 2015
31	nem	Non-financial Assets	2011	2012	2012	2013	2014	2013
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
Pr	oject		of rests on	the way to A	Azrag			
	-	e102001 Capital (Treasury)			•			
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item		2011	2012	2012	2013	2014	2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions				-	.	-
	013	Miscellaneous Buildings Construction	31842	100000	100000	0		0
		Total of Item	31842	100000		0	-	0
		Total of Project / Treasury	31842	100000	100000	0	0	0
	oject		or families					
Fund	Sourc	e102001 Capital (Treasury)			1		T	
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets	2011	2012		2013	2017	2010
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
Pr	oject	006 Urban villages project in the k	ingdom's g	overnorate	s			
		e102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	-	2011	2012	2012	2013	2014	2015
31		Non-financial Assets						
3111	500	Buildings and Constructions						
	508	Works and Constructions	2010110	04.40000	0140000	n	h	h
	013	Miscellaneous Buildings Construction	2018442 2018442	2140000 2140000	2140000 2140000	0 0	-	0
		Total of Item	2018442	2140000		0	-	0
		Total of Project / Treasury	2010442	2140000	2140000	0	U	v

Chapter : 2103Ministry of Public Works and Housing/Government Buildings Department(In JDs)Program5805Establishing government buildings

Pr	oject	007 Maintaining, sustaining and u	pdating bor	der centers				
		e102001 Capital (Treasury)	<u> </u>					
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
		Total of Item	9340150	7760000	5461000	0	0	0
		Total of Project / Treasury	9340150	7760000	5461000	0	0	0
		Total of Program	12663646	11270000	8971000	0	0	0
		Total of Chapter	14117785	12495000	10196000	0	0	0