

Chapter : 8105 Housing and Urban Development Corporation

Establishment : The Housing Corporation was established in 1966 and its establishment was the beginning of the government's direct intervention to provide appropriate housing for citizens, and in 1980 the Urban Development Department was established to implement urban development projects and improve under-served unregulated neighbourhoods and provide social services, the national strategic government for housing in 1989, it committed to the implementation of the national strategy recommendations for housing, and in 1992 the Housing Corporation and Urban Development Department as per Housing and Urban Development and Corporation and its amendments no.(28) for the year 1992.

Vision : A leading smart housing sector

Mission : Enabling citizens to acquire adequate housing, providing services in fairness and high-quality, keeping up with modernity, and fostering balanced partnership with the private sector through qualified cadres.

Legal Framework: Housing and Urban Development Corporation Law No. (28) for the year 1992 and amendments thereto.

Priorities and targeted results within the determined ceilings for the years 2023 - 2025 :

First Priority :

- Urban planning governance

First Priority Outcomes :

- Set out and modernize the frameworks and legislations of urban planning
- A comprehensive urban policy for the Kingdom and proper urban planning that interacts with all future variables.

Second Priority :

- Establish urban observatory

Second Priority Outcomes :

- Secure, comprehensive and available data to direct decision making process in the urban planning process
- Support the scientific research in the fields of urban development

Priority of gender, youth and persons with disabilities :

- Allocate a certain percentage of each project for persons with disabilities and women heading a family
- Launch programmes for young people and those who are likely to marry to own plots of land or housing units with small spaces.
- Provide a number of facilitations in order to increase the number of beneficiaries of their projects

The following outcomes are expected to be realized for the priority of gender, youth and persons with disabilities :

- Provide appropriate housing at subsidized prices for persons with disabilities and women
- Allocate pieces of lands to enable young people to build and obtain appropriate housing
- Increasing sales and meeting the needs of low and middle-income landmarks and housing units in all governorates of the Kingdom.

Priority of climate change (green economy) :

- Apply the green buildings standards
- Expand in using hybrid and electric cars
- Increase the installation of solar cells generating electricity

The following outcomes are expected to be realized for the priority of climate change (green economy) :

- Expand the green spot area
- Contribute to reducing air pollution resulting from the emission of vehicle exhaust and provide a healthy and typical environment
- Reduce electricity expenses

Tasks of the Ministry / Department :

- Submit recommendations for the Cabinet on the general policy for housing and its relation with organization and environment in cooperation with relevant official authorities
- Follow-up on the implementation of the National Housing Strategy and the preparation of any necessary legislation for its implementation.
- Conducting studies and research within regional development units to establish new neighbourhoods in areas of housing expansion within and outside municipalities' borders and organizational areas and to establish new areas of population groupings.
- Population, social, economic, health and environmental studies related to housing and urban development for the purposes of determining housing needs, providing essential services in densely populated areas and working to eliminate underdevelopment and indiscriminate construction and assist
- Promotion and development of small industrial crafts and vocational training programmes in the areas where the Corporation's projects are established
- Work to provide loans to the beneficiaries of housing and urban development projects in cooperation with the relevant financiers.
- Establish investment projects directly or through the conclusion of investment contracts with private investors consistent with the Corporation's objectives.
- To study and implement any of the Government's building projects and public institutions mandated by the Cabinet.

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

- Improve services provided for citizens and fairness in their distribution

Major Issues and Challenges which face the Ministry / Department :

- Economic and financial (weak purchasing capacity, increase in the prices of building raw materials, increased taxes)
- Social (variables of societal culture, growing population and asylum movements).
- Technological (rapid development in business technology)
- Environmental (expanding green areas, applying green building standards)
- Human (functional competencies dropout)

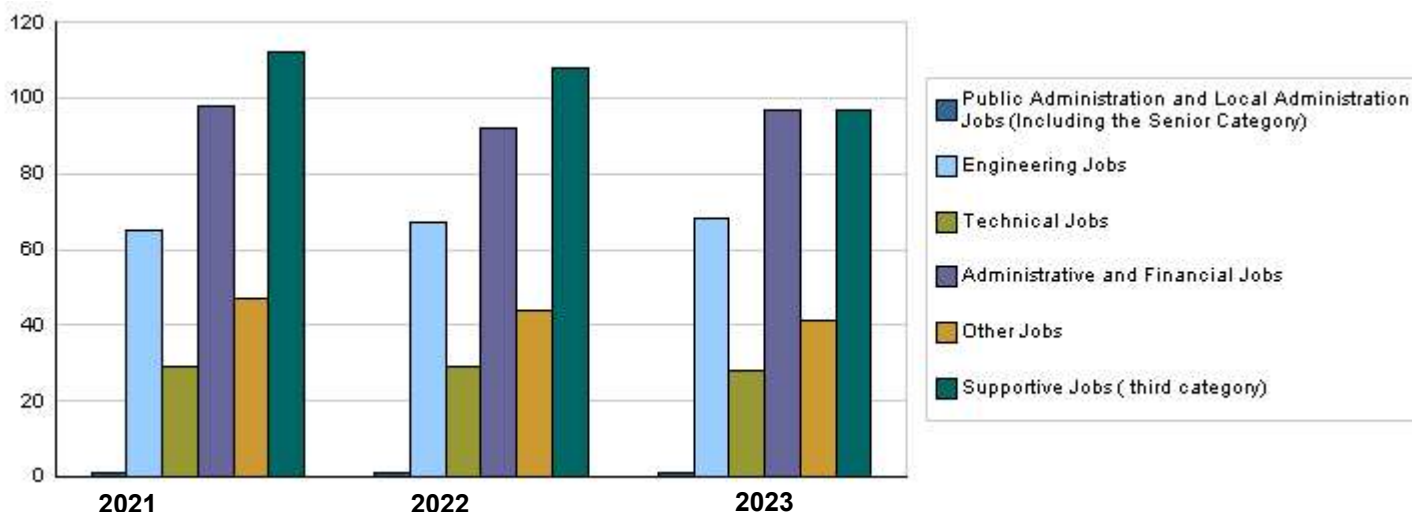
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Strategic objectives of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2021	2022		2022	2023	2024
1 - To enhance and develop the effectiveness and efficiency of the institutional performance	1 Percentage of service recipients satisfaction	2020	%94	%90	%94	%93	%95	%96	%96
	2 Percentage of employees participating in the training courses to total number of employees	2020	%20	%46	%60	%55	%65	%75	%85
	3 Number of training courses	2020	6	17	20	18	25	35	45
	4 Employees satisfaction percentage	2020	%95	%88	%96	%96	%97	%97	%97
2 - To contribute to enabling citizens access to adequate housing in all regions of the kingdom.	1 Number of serviced pieces of lands and housing units expected to be sold	2020	132	280	450	214	570	448	497
	2 Number of lands and units planned to be implemented annually / Corporation (Infrastructure implementation)	2020	538	131	425	350	632	888	765
	3 Development expenditures to serve the underserved areas(cumulative)	2022	-	-	20000	-	23000	25000	35000
3 - To contribute to regulating and enhancing the effectiveness of the housing sector to boost the national economy through housing investment and activating partnership with the private sector	1 Percentage of regulated private sector contribution in meeting the housing need	2020	%27	%20	%24	%24	%22	%23	%24
	2 Number of agreements signed with the private sector	2020	3	3	3	3	3	4	5

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2021			2022			Preliminary 2023		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	Supervisory and leadership	0	1	1	0	1	1	0	1	1
Engineering Jobs	Engineers	28	37	65	31	36	67	33	35	68
Technical Jobs	Programmers and Technicians	14	15	29	13	16	29	13	15	28
Administrative and Financial Jobs	Financial and Administrative	47	51	98	48	44	92	51	46	97
Other Jobs	Technicians	19	28	47	17	27	44	19	22	41
Supportive Jobs (third category)	Third Category	100	12	112	95	13	108	88	9	97
Total		208	144	352	204	137	341	204	128	332
Total Cost of Salaries		2024291	1154265	3178556	2076114	1178886	3255000	2074163	1211837	3286000



Most notable information about the Ministry/Department/Unit

No.	Description
1	Implement the national strategy for housing recommendations which focuses on empowering the private sector to play an effective role in establishing housing units for the targeted categories
2	Play the role of facilitator and enabler for the organized private sector through establishing a partnership with it in constructing apartments and producing small and serviced housing pieces of lands
3	Implementing pilot projects, initiatives, Royal Makrumah and developing under-services areas
4	Providing the appropriate housing for those with limited and low income with the participation of the private sector
5	Provide lands serviced with the infrastructure (water, electricity, sewerage) in the Capital and Zarqa

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
8081	000	Current	1960828	2063000	1988000	0	0	0
	601	Administrative and Support Services	0	0	0	1989000	2004000	2020000
	Total of Program		1960828	2063000	1988000	1989000	2004000	2020000
8082	000	Current	1869358	1898000	1824000	0	0	0
	601	Housing	0	0	0	2029000	2051000	2072000
	Total of Program		1869358	1898000	1824000	2029000	2051000	2072000
Total			3830186	3961000	3812000	4018000	4055000	4092000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
8082	001	Housing Program Administration Project	119710	85000	85000	135000	85000	85000
	002	Partnership with the Private Sector Projects	37179	5000	0	0	0	0
	005	Expenses on different projects	233048	670000	653000	500000	500000	500000
	050	Expropriation and purchase of lands	5796	400000	400000	547000	785000	950000
	052	Establishment of housing units in Al-Mallaha area/ Deir Alla	1611364	3400000	3100000	1000000	0	0
	056	Establishing infrastructure of Almajd city lands / Zarqa	0	250000	250000	250000	1200000	1548000
	064	Establish infrastructure for Jraiba lands / Zarqa	0	200000	200000	1000000	500000	0
	065	Establish infrastructure of Naour lands/ Husban	0	0	0	100000	0	0
	Total of Program		2007097	5010000	4688000	3532000	3070000	3083000
Total			2007097	5010000	4688000	3532000	3070000	3083000

**Overall Summary of Expenditures for Chapter 8105- Housing and Urban Development Corporation
for the Years 2021 - 2025**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2023 and re-estimated 2022	Indicative	
	2021	2022	2022	2023		2024	2025
Current Expenditure	3,830,186	3,961,000	3,812,000	4,018,000	206,000	4,055,000	4,092,000
Capital Expenditure	2,007,097	5,010,000	4,688,000	3,532,000	-1,156,000	3,070,000	3,083,000
Total current and capital expenditure	5,837,283	8,971,000	8,500,000	7,550,000	-950,000	7,125,000	7,175,000

Most notable differences between estimated appropriations for 2023 and re-estimated for 2022

Current expenditure :

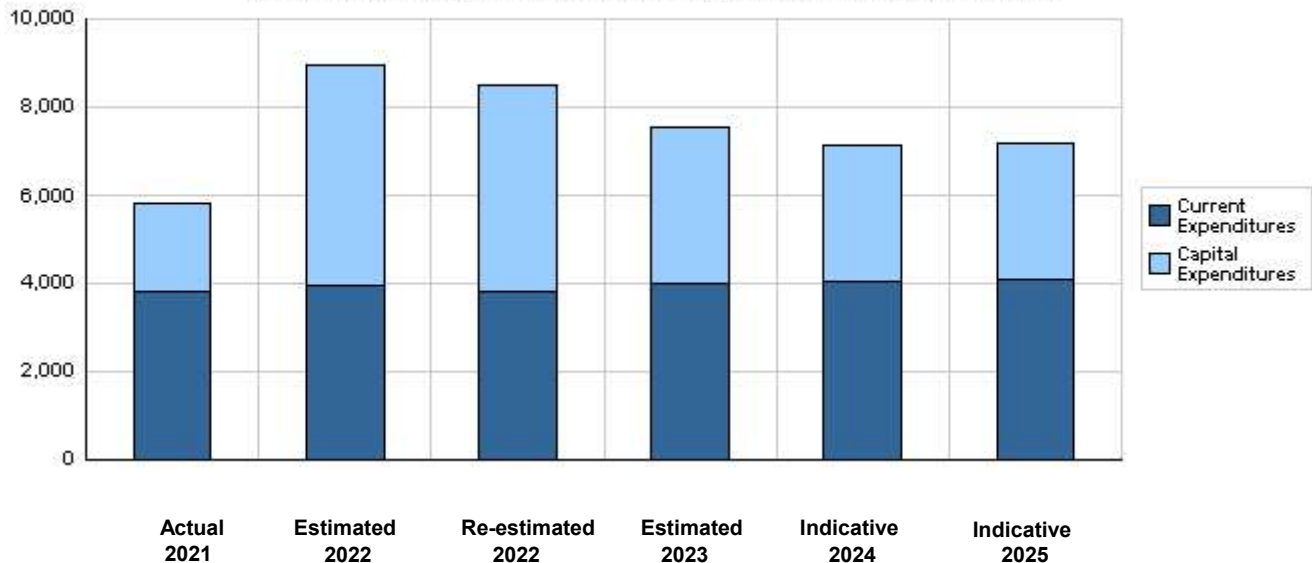
- Compensations of Employees group appropriations increased by approximately (176) thousand JDs for the re-estimation for 2022 as a result of the natural increase in employees' salaries, and the allocation of financial appropriations for the cost of vacancies remaining from previous years updated on the 2023 manpower table.
- Use of goods and services group appropriations increased by approximately (30) thousand JDs, concentrated in the fuels item to cover the high prices of fuels, security and escort services contracts item, cleaning and their supplies item to cover expenses resulting from the change in the minimum wages

Capital expenditure :

- Capital expenditures decreased by (1156) thousand JDs as a result of :-
- Reduction in the amount allocated for the project to establish housing units in the area of Melaha/Deir Ala by 2100 JDs for the completion of the project and the amount allocated in 2023 to cover final claims and arrears.
- Decrease in the amount allocated for expenditure on various projects by (153) thousand JDs.
- The amount allocated for the project for constructing Graiba/Zarqa land infrastructure increased by (800) thousand JDs
- The amount allocated for the land acquisition and purchase project increased by (147) thousand JDs.
- Allocate an amount of (100)thousand JDs for a new project establishing infrastructure for Naour lands

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2021 - 2025



Budget Summary

Chapter : 8105 Housing and Urban Development Corporation

(In JDs)

Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
Revenues						
141	Property Income Revenues	519748	550000	550000	600000	625000
142	Revenues of Selling Goods and Services	5404988	6000000	5950000	5850000	5900000
145	Miscellaneous Revenues	787132	386000	2000000	600000	600000
Total Revenues		6711868	6936000	8500000	7050000	7125000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	2872207	2937000	2816000	2968000	2997000
212	Social Security Contributions	306349	318000	294000	318000	323000
221	Use of Goods and Services	600700	626000	622000	652000	655000
271	Pension and Compensations	14317	19000	19000	19000	19000
282	Other Miscellaneous Expenditures	36613	61000	61000	61000	61000
Total Current Expenditures		3830186	3961000	3812000	4018000	4055000
B - Capital Expenditures						
202001	Capital - Domestic Funding	2007097	5010000	4688000	3532000	3070000
Total Capital Expenditures		2007097	5010000	4688000	3532000	3070000
Total Expenditures		5837283	8971000	8500000	7550000	7175000
Deficit \ Surplus before Financing		874585	-2035000	0	-500000	0
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	0	2035000	0	500000	0
5119007	Reserves for Liabilities Repayment	2376000	833000	1660000	1160000	1160000
5119008	Repayment of Liabilities	1095585	0	716000	0	0
Total Uses		3471585	2868000	2376000	1660000	1160000
B - Sources						
4113001	Budget Surplus before financing	874585	0	0	0	0
4119004	Usage of reserves for liabilities repayment	2597000	2868000	2376000	1660000	1160000
Total Sources		3471585	2868000	2376000	1660000	1160000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter 8105 Housing and Urban Development Corporation

(In JDs)

Group No.	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
1415		Royalty						
	901	Rents received by government units						
	001	Rents	519748	550000	550000	600000	625000	625000
		Total of Item	519748	550000	550000	600000	625000	625000
		Total	519748	550000	550000	600000	625000	625000
1421		Sales of Market Governmental Units						
	004	Current Revenues for the Housing and Urban Development Corporation						
	002	Installments recovered from the beneficiaries (real estate sales in installments)	2378212	2900000	2900000	2750000	2750000	2750000
	003	Sale of serviced real estate	2873182	3000000	3000000	3000000	3000000	3000000
	004	Revenues of partnership projects with the private sector	153594	100000	50000	100000	150000	200000
		Total of Item	5404988	6000000	5950000	5850000	5900000	5950000
		Total	5404988	6000000	5950000	5850000	5900000	5950000
1451		Miscellaneous Revenues						
	999	Other Revenues						
	000	Other Revenues	787132	386000	2000000	600000	600000	600000
		Total of Item	787132	386000	2000000	600000	600000	600000
		Total	787132	386000	2000000	600000	600000	600000
		Total Revenues	6711868	6936000	8500000	7050000	7125000	7175000

Overall Summary of Current Expenditures for the Years 2021 - 2025

Chapter : 8105 Housing and Urban Development Corporation

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	35	0	0	0	0	0
	102	Unclassified Employees	721041	740000	670000	685000	693000	700000
	105	Personal Cost of Living Allowance	470695	477000	454000	497000	502000	510000
	106	Family Cost of Living Allowance	34000	37000	37000	41000	43000	45000
	110	Overtime Allowance	37174	30000	30000	35000	35000	35000
	111	Additional Allowance	563548	570000	568000	594000	602000	609000
	113	Transportation Allowance	90968	88000	88000	92000	92000	92000
	114	Transport Allowance	27210	29000	29000	32000	32000	32000
	115	Field Visit Allowance	25706	25000	25000	27000	28000	29000
	116	Employees' Bonuses	848370	850000	850000	850000	850000	850000
	120	Contract Employees	53460	91000	65000	115000	120000	125000
		Total	2872207	2937000	2816000	2968000	2997000	3027000
2121		Social Security Contributions						
	301	Social Security	306349	318000	294000	318000	323000	327000
		Total	306349	318000	294000	318000	323000	327000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	90663	101000	101000	101000	101000	101000
	202	Telecommunications Services	7556	8000	8000	8000	8000	8000
	203	Water	10070	10000	8000	8000	9000	10000
	204	Electricity	34092	40000	40000	40000	40000	40000
	205	Fuels	56114	62000	62000	74000	82000	83000
	206	Maintenance of Machines, furniture and accessories	1984	3000	3000	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	17000	16613	16000	14000	14000	14000
	208	Repair and maintenance of buildings and accessories	2939	7000	7000	8000	9000	10000
	209	Stationery, Publications and Office Supplies	9953	10000	10000	10000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1979	3000	3000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	108884	125000	125000	135000	135000	135000
	212	Insurance	18522	9300	9000	10000	10000	10000
	213	Official Travel Missions	5970	7000	6000	6000	6000	6000
	214	Goods and services expenses	234974	224087	224000	232000	225000	225000
		Total	600700	626000	622000	652000	655000	658000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	14317	19000	19000	19000	19000	19000
		Total	14317	19000	19000	19000	19000	19000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	850	15000	15000	15000	15000	15000
	303	Scientific scholarships and training courses	3920	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	31843	36000	36000	36000	36000	36000
		Total	36613	61000	61000	61000	61000	61000
		Total of Chapter	3830186	3961000	3812000	4018000	4055000	4092000

Overall Summary of Capital Expenditures for the Years 2021 - 2025

Chapter : 8105 Housing and Urban Development Corporation

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries	3401	2000	2000	0	0	0
Total			3401	2000	2000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	109336	70000	70000	58000	58000	58000
Total			109336	70000	70000	58000	58000	58000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	1881591	4525000	4203000	2850000	2200000	2048000
Total			1881591	4525000	4203000	2850000	2200000	2048000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	6973	13000	13000	77000	27000	27000
Total			6973	13000	13000	77000	27000	27000
3141		Lands						
	507	Lands	5796	400000	400000	547000	785000	950000
Total			5796	400000	400000	547000	785000	950000
Total of Chapter			2007097	5010000	4688000	3532000	3070000	3083000

**Appropriations directed for females and child according to chapter : 8105 Housing and Urban
Development Corporation**

(In JDs)

Description	2021	2022	2023	2024	2025
Females	1,154,265	1,178,886	1,211,837	1,224,570	1,237,110
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	1,249,602	2,686,520	2,004,080	1,788,350	1,795,870
Child	957,142	2,057,760	1,535,040	1,369,800	1,375,560
Total appropriations directed for females	2,403,867	3,865,406	3,215,917	3,012,920	3,032,980
Total appropriations directed for Child	957,142	2,057,760	1,535,040	1,369,800	1,375,560

Chapter 8105 - Housing and Urban Development Corporation

8081 Administration and Support Services Program

Objective of the program :

- Upgrade and develop the human resources capacities through training programs and develop their skills
- Provide a safe work environment
- Provide distinguished services for service recipients

The strategic objective related to the program :

- Enhance and develop the effectiveness and efficiency of institutional performance
- Contribute to enabling citizens to reach the appropriate housing in all over the kingdom

Directorates associated with the program :

- Financial Directorate
- Human Resources Directorate
- Policies Directorate
- Strategic Planning Directorate
- IT Directorate
- Quality Directorate
- Sales and Marketing Directorate
- Public Service Directorate

Services provided by the program :

- Training and qualification programs for human resources
- Several services for stakeholders
- Lands and flats sales

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (72) staff, including (54) males and (18) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	327,300	339,250	314,250	317,250	320,500
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	306,266	331,820	344,040	345,450	346,860
Child	234,587	254,160	263,520	264,600	265,680
Total appropriations directed for females	633,566	671,070	658,290	662,700	667,360
Total appropriations directed for Child	234,587	254,160	263,520	264,600	265,680

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Number of training programs	2020	6	17	20	18	25	35	45
2 Employees satisfaction percentage	2020	%95	%88	%96	%96	%97	%97	%97
3 Percentage of service recipients satisfaction	2020	%94	%90	%94	%93	%95	%96	%96

Appropriations Of Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	1,960,828	2,063,000	1,988,000	1,989,000	2,004,000	2,020,000
000 Current	1,960,828	2,063,000	1,988,000	0	0	0
601 Administrative and Support Services	0	0	0	1,989,000	2,004,000	2,020,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	1,960,828	2,063,000	1,988,000	1,989,000	2,004,000	2,020,000

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 8105 - Housing and Urban Development Corporation

(In JDs)

Program : 8081 - Administration and Support Services								
Activity : 000 - Current								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	21	0	0	0	0	0
	102	Unclassified Employees	230386	237000	215000	0	0	0
	105	Personal Cost of Living Allowance	142607	145000	134000	0	0	0
	106	Family Cost of Living Allowance	14000	15000	15000	0	0	0
	110	Overtime Allowance	37174	30000	30000	0	0	0
	111	Additional Allowance	178904	180000	178000	0	0	0
	113	Transportation Allowance	90968	88000	88000	0	0	0
	114	Transport Allowance	27210	29000	29000	0	0	0
	116	Employees' Bonuses	399233	400000	400000	0	0	0
	120	Contract Employees	53460	91000	65000	0	0	0
		Total	1173963	1215000	1154000	0	0	0
2121		Social Security Contributions						
	301	Social Security	135235	142000	132000	0	0	0
		Total	135235	142000	132000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	90663	101000	101000	0	0	0
	202	Telecommunications Services	7556	8000	8000	0	0	0
	203	Water	10070	10000	8000	0	0	0
	204	Electricity	34092	40000	40000	0	0	0
	205	Fuels	56114	62000	62000	0	0	0
	001	Heating	17939	20000	20000	0	0	0
	002	Saloon vehicles	19476	22000	22000	0	0	0
	003	Transport vehicles and heavy equipment	18699	20000	20000	0	0	0
	206	Maintenance of Machines, furniture and accessories	1984	3000	3000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	17000	16613	16000	0	0	0
	208	Repair and maintenance of buildings and accessories	2939	7000	7000	0	0	0
	209	Stationery, Publications and Office Supplies	9953	10000	10000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1979	3000	3000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	108884	125000	125000	0	0	0
	212	Insurance	18522	9300	9000	0	0	0
	213	Official Travel Missions	5970	7000	6000	0	0	0
	214	Goods and services expenses	234974	224087	224000	0	0	0
	001	Events and hospitality	1487	2000	2000	0	0	0
	008	Advertisements and subscriptions	14945	10000	10000	0	0	0
	013	Services, security and guarding contracts	62000	62000	62000	0	0	0
	015	Transport and carry-over wages	306	500	500	0	0	0
	028	Professional services expenditures	13775	3500	3500	0	0	0
	099	Income tax	65917	66087	66000	0	0	0
	108	Cases and fees	76544	80000	80000	0	0	0
		Total	600700	626000	622000	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	14317	19000	19000	0	0	0
		Total	14317	19000	19000	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	850	15000	15000	0	0	0
	303	Scientific scholarships and training courses	3920	10000	10000	0	0	0
	305	Non-Employees' Bonuses	31843	36000	36000	0	0	0
		Total	36613	61000	61000	0	0	0
		Total of Activity	1960828	2063000	1988000	0	0	0

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 8105 - Housing and Urban Development Corporation

(In JDs)

Program : 8081 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	0	0	220000	225000	230000
	105	Personal Cost of Living Allowance	0	0	0	140000	142000	145000
	106	Family Cost of Living Allowance	0	0	0	17000	18000	19000
	110	Overtime Allowance	0	0	0	35000	35000	35000
	111	Additional Allowance	0	0	0	181000	183000	185000
	113	Transportation Allowance	0	0	0	92000	92000	92000
	114	Transport Allowance	0	0	0	32000	32000	32000
	116	Employees' Bonuses	0	0	0	400000	400000	400000
		Total	0	0	0	1117000	1127000	1138000
2121		Social Security Contributions						
	301	Social Security	0	0	0	140000	142000	144000
		Total	0	0	0	140000	142000	144000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	101000	101000	101000
	202	Telecommunications Services	0	0	0	8000	8000	8000
	203	Water	0	0	0	8000	9000	10000
	204	Electricity	0	0	0	40000	40000	40000
	205	Fuels	0	0	0	74000	82000	83000
	001	Heating	0	0	0	23000	25000	25000
	002	Saloon vehicles	0	0	0	27000	31000	32000
	003	Transport vehicles and heavy equipment	0	0	0	24000	26000	26000
	206	Maintenance of Machines, furniture and accessories	0	0	0	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	14000	14000	14000
	208	Repair and maintenance of buildings and accessories	0	0	0	8000	9000	10000
	209	Stationery, Publications and Office Supplies	0	0	0	10000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	135000	135000	135000
	212	Insurance	0	0	0	10000	10000	10000
	213	Official Travel Missions	0	0	0	6000	6000	6000
	214	Goods and services expenses	0	0	0	232000	225000	225000
	001	Events and hospitality	0	0	0	2000	2000	2000
	008	Advertisements and subscriptions	0	0	0	15000	15000	15000
	013	Services, security and guarding contracts	0	0	0	70000	63000	63000
	015	Transport and carry-over wages	0	0	0	1000	1000	1000
	028	Professional services expenditures	0	0	0	4000	4000	4000
	099	Income tax	0	0	0	70000	70000	70000
	108	Cases and fees	0	0	0	70000	70000	70000
		Total	0	0	0	652000	655000	658000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	0	0	19000	19000	19000
		Total	0	0	0	19000	19000	19000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	0	0	15000	15000	15000
	303	Scientific scholarships and training courses	0	0	0	10000	10000	10000
	305	Non-Employees' Bonuses	0	0	0	36000	36000	36000
		Total	0	0	0	61000	61000	61000
		Total of Activity	0	0	0	1989000	2004000	2020000
		Total of Program	1960828	2063000	1988000	1989000	2004000	2020000

8082 Housing Program

Objective of the program :

- Implement the projects of the Corporation and provide infrastructure-serviced lands for citizens
- Build partnership with the private sector
- Sign partnership agreements

The strategic objective related to the program :

- Contribute to organize and enhance the effectiveness of housing sector to supply the nationale economy through the housing investment and activate partnership with the private sector

Directorates associated with the program :

- Buildings Design Directorate
- Planning and Organization Directorate
- Tenders Directorate
- Properties/ Buildings Directorate
- Lands & Areas Directorate
- Supervision / Buildings Directorate
- Investment and Partnership Directorate

Services provided by the program :

- Produce pieces of lands served with the infrastructure
- Introduce projects for marketing and selling to citizen
- Partnership with the private sector

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (269) staff, including (150) males and (119) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	826,965	839,636	897,587	907,320	916,610
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	943,336	2,354,700	1,660,040	1,442,900	1,449,010
Child	722,555	1,803,600	1,271,520	1,105,200	1,109,880
Total appropriations directed for females	1,770,301	3,194,336	2,557,627	2,350,220	2,365,620
Total appropriations directed for Child	722,555	1,803,600	1,271,520	1,105,200	1,109,880

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Number of projects implemented by corporation according to budget annually	2018	5	4	5	4	7	9	10
2 Number of served pieces of lands and housing units expected to be sold	2020	132	280	450	214	570	448	497
3 Number of agreements signed with the private sector	2020	3	3	3	3	3	4	5

Appropriations Of Housing Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	1,869,358	1,898,000	1,824,000	2,029,000	2,051,000	2,072,000
000 Current	1,869,358	1,898,000	1,824,000	0	0	0
601 Housing	0	0	0	2,029,000	2,051,000	2,072,000
Capital Expenditures	2,007,097	5,010,000	4,688,000	3,532,000	3,070,000	3,083,000
001 Housing Program Administration Project	119,710	85,000	85,000	135,000	85,000	85,000
002 Partnership with the Private Sector Projects	37,179	5,000	0	0	0	0
005 Expenses on different projects	233,048	670,000	653,000	500,000	500,000	500,000

Chapter 8105 - Housing and Urban Development Corporation

8082 Housing Program							
Appropriations Of Housing Program as Per Activities and Projects.							
(In JDs)							
Activities and Projects		Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024 2025	
050	Expropriation and purchase of lands	5,796	400,000	400,000	547,000	785,000	950,000
052	Establishment of housing units in Al-Mallaha area/ Deir Alla	1,611,364	3,400,000	3,100,000	1,000,000	0	0
056	Establishing infrastructure of Almajd city lands / Zarqa	0	250,000	250,000	250,000	1,200,000	1,548,000
064	Establish infrastructure for Jraiba lands / Zarqa	0	200,000	200,000	1,000,000	500,000	0
065	Establish infrastructure of Naour lands/ Husban	0	0	0	100,000	0	0
Program / Treasury		2,007,097	5,010,000	4,688,000	3,532,000	3,070,000	3,083,000
Total Program		3,876,455	6,908,000	6,512,000	5,561,000	5,121,000	5,155,000

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 8105 - Housing and Urban Development Corporation

(In JDs)

Program : 8082 - Housing								
Activity : 000 - Current								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	14	0	0	0	0	0
	102	Unclassified Employees	490655	503000	455000	0	0	0
	105	Personal Cost of Living Allowance	328088	332000	320000	0	0	0
	106	Family Cost of Living Allowance	20000	22000	22000	0	0	0
	111	Additional Allowance	384644	390000	390000	0	0	0
	115	Field Visit Allowance	25706	25000	25000	0	0	0
	116	Employees' Bonuses	449137	450000	450000	0	0	0
		Total	1698244	1722000	1662000	0	0	0
2121		Social Security Contributions						
	301	Social Security	171114	176000	162000	0	0	0
		Total	171114	176000	162000	0	0	0
		Total of Activity	1869358	1898000	1824000	0	0	0
Activity : 601 - Housing								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	0	0	465000	468000	470000
	105	Personal Cost of Living Allowance	0	0	0	357000	360000	365000
	106	Family Cost of Living Allowance	0	0	0	24000	25000	26000
	111	Additional Allowance	0	0	0	413000	419000	424000
	115	Field Visit Allowance	0	0	0	27000	28000	29000
	116	Employees' Bonuses	0	0	0	450000	450000	450000
	120	Contract Employees	0	0	0	115000	120000	125000
		Total	0	0	0	1851000	1870000	1889000
2121		Social Security Contributions						
	301	Social Security	0	0	0	178000	181000	183000
		Total	0	0	0	178000	181000	183000
		Total of Activity	0	0	0	2029000	2051000	2072000
		Total of Program	1869358	1898000	1824000	2029000	2051000	2072000
		Total of Chapter	3830186	3961000	3812000	4018000	4055000	4092000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 8105 Housing and Urban Development Corporation

(In JDs)

Program : 8082 Housing								
Project : 001 Housing Program Administration Project								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	3401	2000	2000	0	0	0
		Total of Item	3401	2000	2000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	7150	19000	19000	17000	17000	17000
	015	Operating systems and software	35272	50000	50000	40000	40000	40000
	032	Conferences, celebrations and workshops	66914	1000	1000	1000	1000	1000
		Total of Item	109336	70000	70000	58000	58000	58000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	2428	6500	6500	20000	20000	20000
	003	Office supplies and equipment	4545	6500	6500	7000	7000	7000
	068	Solar cells generating the electric energy	0	0	0	50000	0	0
		Total of Item	6973	13000	13000	77000	27000	27000
		Total of Project	119710	85000	85000	135000	85000	85000
Project : 002 Partnership with the Private Sector Projects								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	37179	5000	0	0	0	0
		Total of Item	37179	5000	0	0	0	0
		Total of Project	37179	5000	0	0	0	0
Project : 005 Expenses on different projects								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	233048	670000	653000	500000	500000	500000
		Total of Item	233048	670000	653000	500000	500000	500000
		Total of Project	233048	670000	653000	500000	500000	500000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 8105 Housing and Urban Development Corporation

(In JDs)

Program : 8082 Housing								
Project : 050 Expropriation and purchase of lands								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	5796	400000	400000	547000	785000	950000
		Total of Item	5796	400000	400000	547000	785000	950000
		Total of Project	5796	400000	400000	547000	785000	950000
Project : 052 Establishment of housing units in Al-Mallaha area/ Deir Alla								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	1611364	3400000	3100000	1000000	0	0
		Total of Item	1611364	3400000	3100000	1000000	0	0
		Total of Project	1611364	3400000	3100000	1000000	0	0
Project : 056 Establishing infrastructure of Almajd city lands / Zarqa								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	0	250000	250000	250000	1200000	1548000
		Total of Item	0	250000	250000	250000	1200000	1548000
		Total of Project	0	250000	250000	250000	1200000	1548000
Project : 064 Establish infrastructure for Jraiba lands / Zarqa								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	0	200000	200000	1000000	500000	0
		Total of Item	0	200000	200000	1000000	500000	0
		Total of Project	0	200000	200000	1000000	500000	0
Project : 065 Establish infrastructure of Naour lands/ Husban								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	0	0	0	100000	0	0
		Total of Item	0	0	0	100000	0	0
		Total of Project	0	0	0	100000	0	0
Total of Program			2007097	5010000	4688000	3532000	3070000	3083000
Total of Chapter			2007097	5010000	4688000	3532000	3070000	3083000