

Chapter : 1701 Ministry of Planning and International Cooperation/National Planning Council

Creation:	The Ministry of Planning was established as per the planning law no.(68) for the year 1971 and in 1984 it replaces the National Council for Planning.
Vision :	A pioneer government institution that effectively contributes to realizing sustainable economic and social development.
Mission:	Coordinating and directing development efforts in order to upgrade national economy and improve citizens' living conditions, through preparing development plans and following up the execution and assessment of these plans, in addition to strengthening the economic, technical and financial cooperation with the different countries and international commissions and institutions, in a manner that contributes to the realization of sustainable development.

Tasks of the Ministry / Department:

- Drawing up the general policy of social and economic development and set programs and plans necessary for implementation.
- Provide and manage the required financing for developmental projects from different financing sources through loans, grants and technical assistances.
- Coordinate among the other ministries and departments regarding economic and social policies on the sectoral level and the space to ensure the implementation efficiency and desired objectives achievement.
- Working as a connecting link among the donor international authorities and government ministries and institutions.
- Set a mechanism of follow up, supervision, evaluation and accountability in implementing developmental plans, programs and projects in cooperation with concerned authorities and suggest suitable modifications when necessary.
- Cooperate with the Ministry of Finance in different phases of internal and external public debt management.
- Develop the future strategies through working with the international institutions to provide the suitable environment so that the private sector performs its desired role in increasing the economic growth rates.
- Follow up the developmental goals and programs recommended by the international initiatives and conferences, especially those related to achieving millennium developmental goals.
- Follow up the international economic indicators and study their impact on the national economy.
- Follow up the means for achieving the national goals and priorities through the different sectors development.

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

- Develop the Jordanian economy to be prosper and open to regional and international markets.
- Enhance the government administration to be financially stable, transparent and accountable on both central and local levels.
- Preserve Jordan and promote it as a safe and suitable place for living and working and bring up the generations of future.
- Provide facilities and infrastructure with high efficiency and return.

Major Issues and Challenges which face the Ministry / Department:

- The increase demand from government ministries and departments to provide foreign assistances to finance new developmental projects.

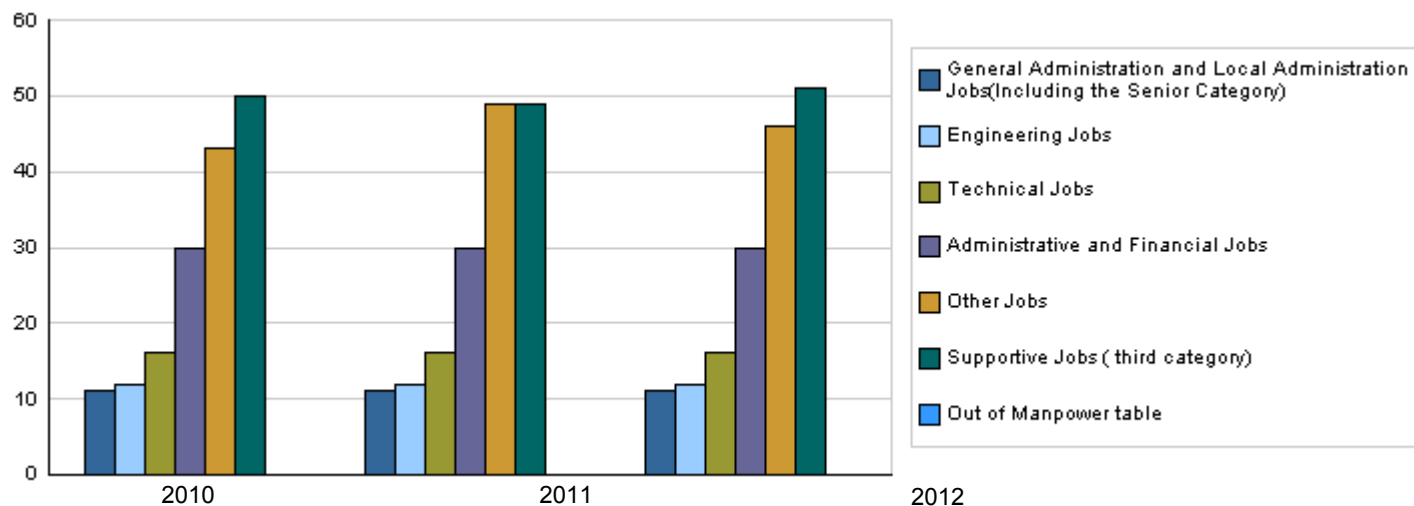
CHAPTER : 1701 Ministry of Planning and International Cooperation/National Planning Council

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2010	2011	2011	2012	2013	2014
1 - Optimal exploitation of the available resources from the donar countries and authorities through setting the reviewed agreed on priorities in coordination with the beneficiary authorities and increasing the rate of assistances and expanding the grants base.	1 Comprehensiveness percentage of loans and grants for the functional sectors.	2007	%40	%50	%50	%50	%50	%50	%50
2 - Contributing to improving the living and economic conditions for citizens in different areas concentrating on the disadvantaged areas.	1 Number of Municipalities including local development units.	2009	1900	1900	2000	2000	2000	2000	2000
3 - Developing the mechanisms and standards to measure the impact of developmental government interventions through implementing different programs and projects.	1 Increasing Institutional support and training allocations funded by grants.	2010	2	2	2	2	3	4	4

Number of Staff of the Ministry / Department

Group	Job	Actual 2010			Primary 2011			Estimated 2012		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Admini	Administrative jobs (manager,	9	2	11	9	2	11	9	2	11
Engineering Jobs	Engineering jobs	9	3	12	9	3	12	10	2	12
Technical Jobs	Technical jobs	12	4	16	12	4	16	11	5	16
Administrative and Financial Jobs	Administrative and financial jo	15	15	30	15	15	30	16	14	30
Other Jobs	Other jobs	43	0	43	49	0	49	25	21	46
Supportive Jobs (third category)	Supportive jobs (tea boy, driv	50	0	50	49	0	49	51	0	51
Total		138	24	162	143	24	167	122	44	166
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		138	24	162	143	24	167	122	44	166
Total Cost of Salaries		676981	117736	794717	738291	123909	862200	635602	223398	859000



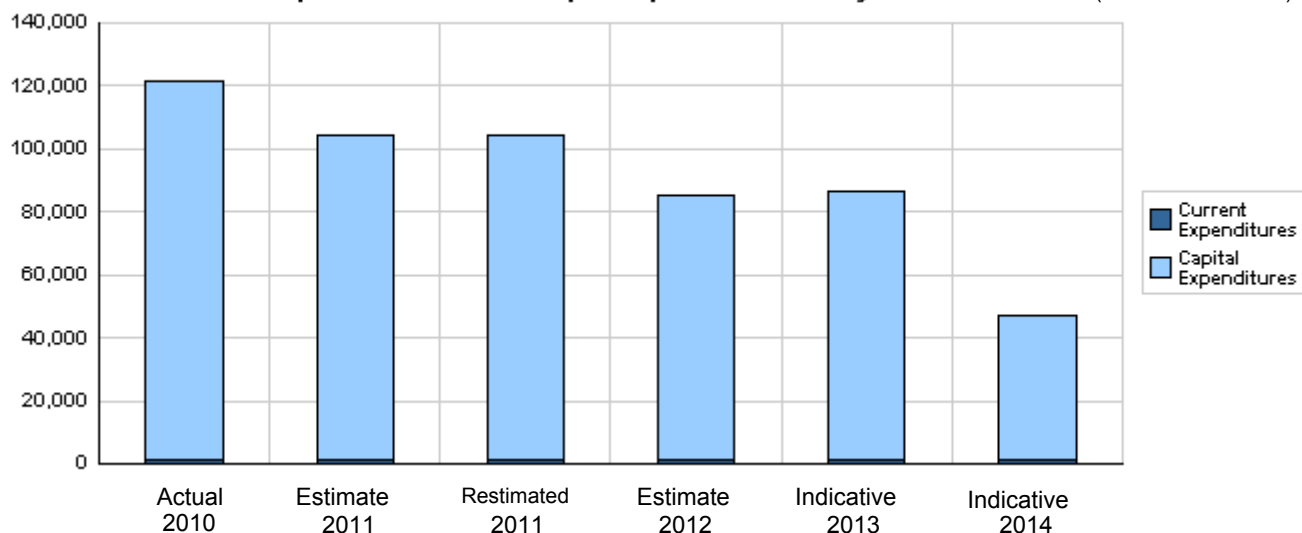
Key Information of the Ministry / Department	
No.	Description
1	Maximize benefit from available financial resources to finance developmental programs through drawing up the public policy for the economic and social development and set the plans and programs required for implementation.
2	Continue in studying and analyzing international economic indicators ,set forecasts and study their impacts on the national economy.
3	Translating recommendations of "we all Jordan" Initiative into executive action plan.

**Overall Summary of Expenditures for Chapter 1701- Ministry of Planning and International
Cooperation/National Planning Council
for the years 2010 - 2014**

(In JDs)

Description		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative 2013 2014	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	742,000	823,200	804,200	798,000	827,000	852,000
2121	Social Security Contributions	52,717	63,700	58,000	61,000	65,000	69,000
2211	Use of Goods and Services	265,481	250,300	250,300	241,000	254,000	268,000
2821	Other current expenses	572	2,500	2,500	2,000	2,000	2,000
Total current expenditures		1,060,770	1,139,700	1,115,000	1,102,000	1,148,000	1,191,000
Capital Expenditures							
2211	Use of Goods and Services	2,131,056	2,963,440	2,833,440	4,160,000	3,900,000	4,735,000
2632	Subsidy to other public gov. units/capital	741,540	720,000	720,000	414,250	700,000	1,200,000
2822	Other Capital expenditures	1,439,806	2,480,000	2,480,000	1,800,000	3,045,000	2,570,000
3111	Buildings and Constructions	116,197,426	97,014,000	97,014,000	77,485,000	77,725,000	37,290,000
3112	Machinery and Equipment	47,221	50,000	50,000	40,000	100,000	110,000
Total capital expenditures		120,557,049	103,227,440	103,097,440	83,899,250	85,470,000	45,905,000
Treasury		47,004,503	47,025,340	46,895,340	35,359,250	33,195,000	33,065,000
Loans		73,552,546	56,202,100	56,202,100	48,540,000	52,275,000	12,840,000
Total current and capital expenditures		121,617,819	104,367,140	104,212,440	85,001,250	86,618,000	47,096,000

Graph of the current and capital expenditures for the years 2010 - 2014 (Thousands of JDs)

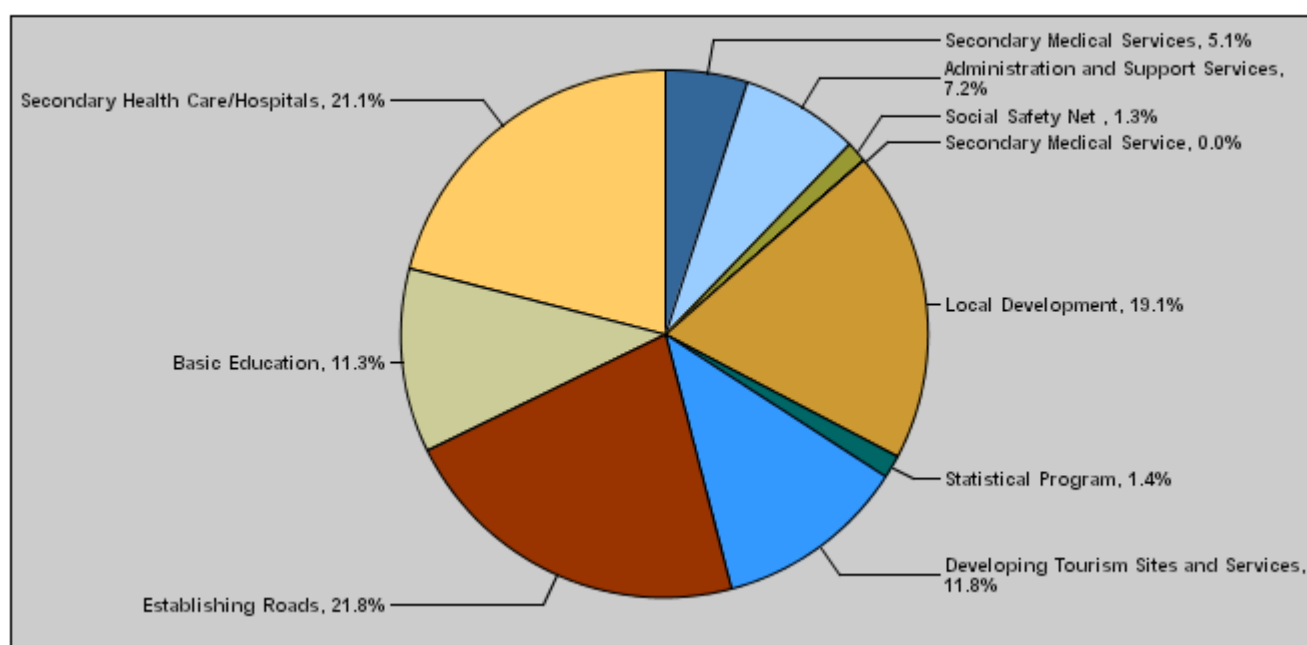


**Budget of Chapter 1701 - Ministry of Planning and International Cooperation/National Pla
For the Year 2012 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
1210	Secondary Medical Services	0	4,305,000	4,305,000
3001	Administration and Support Services	1,102,000	5,044,250	6,146,250
3025	Social Safety Net	0	1,135,000	1,135,000
3035	Secondary Medical Service	0	40,000	40,000
3040	Local Development	0	16,195,000	16,195,000
3105	Statistical Program	0	1,180,000	1,180,000
3210	Developing Tourism Sites and Services	0	10,000,000	10,000,000
3710	Establishing Roads	0	18,500,000	18,500,000
4425	Basic Education	0	9,600,000	9,600,000
4505	Government Colleges and Universities	0	0	0
4615	Secondary Health Care/Hospitals	0	17,900,000	17,900,000
4720	Family and Childhood	0	0	0
Total		1,102,000	83,899,250	85,001,250

Total Expenditures for the Year 2012 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2010 - 2014

Program	2010	2011	2012	2013	2014
1210 Secondary Medical Services	3071200	1454400	490320	21600	7200
3001 Administration and Support Services	603876	840240	1060272	1035216	1141
3025 Social Safety Net	635750	207360	163440	367200	331200
3040 Local Development	2323400	2762640	2915280	2923200	2923200
4425 Basic Education	993586	1514909	1584000	1861200	1173600
4615 Secondary Health Care/Hospitals	2235443	3512448	3132000	2304000	273600
Total	9863255	10291997	9345312	8512416	4709941

Estimated Allocations For Child distributed according to Programs for the Years 2010 - 2014

Program	2010	2011	2012	2013	2014
1210 Secondary Medical Services	4297482	1053000	300000	50000	0
Total	4297482	1053000	300000	50000	0

Budget Chapter 1701 - Ministry of Planning and International Cooperation/National Planning Council
Distributed According to the Program

1210	Secondary Medical Services Program					
Appropriations OF Secondary Medical Services Program as Per Activities and Projects.						

Budget Chapter 1701 - Ministry of Planning and International Cooperation/National Planning Council
Distributed According to the Program

3001	Administration and Support Services Program
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Objective of the program :

To maintain and upgrade the administrative services level, ensure the requirements of directorates, provide suitable conditions for employees in order to perform their tasks and improve their level in terms of scientific and technical aspects and then provide suitable services for the Ministry's stakeholders.

The strategic objective related to the program :

To develop mechanisms and standards to measure the impact of the government 's developmental intervention through implementing different programs and projects.

Directorates associated with the program :

- Financial and administrative affairs.
- Information and archiving.
- Administrative development.

Services provided by the program :

- 1- Pay the personnel's salaries and subscriptions in the social security and the expenses of their training.
- 2- Purchase the basic needs of equipment, stationary, publications and furniture.
- 3- Other logistic services and the improvement of work nature.

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with (102) staff, including (91) males and (11) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2010	2011	2011	2012	2013	2014
1	Percentage of qualified employees.	2006	%71	%79	%80	%80	%80	%80	%80

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

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2010	2011	2011	2012	2013	2014
Current Expenditures		1,060,770	1,139,700	1,115,000	1,102,000	1,148,000	1,191,000
601	Administrative and Support Service	1,060,770	1,139,700	1,115,000	1,102,000	1,148,000	1,191,000
Capital Expenditures		3,132,816	4,620,000	4,620,000	5,044,250	6,000,000	6,695,000
001	Administration Project	2,080,396	2,620,000	2,620,000	3,644,250	3,500,000	4,695,000
002	Feasibility Studies	1,052,420	2,000,000	2,000,000	1,400,000	2,500,000	2,000,000
Program / Treasury		3,132,816	4,620,000	4,620,000	5,044,250	6,000,000	6,695,000
Total Program		4,193,586	5,759,700	5,735,000	6,146,250	7,148,000	7,886,000

Budget Chapter 1701 - Ministry of Planning and International Cooperation/National Planning Council
Distributed According to the Program

3025	Social Safety Net Program
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Objective of the program :

To contribute improving the standard of living of the citizens in the poor areas especially in camps and random housing areas through providing the basic services of infrastructure and housing.

The strategic objective related to the program :

Contribute to improving living and economic conditions for citizens in different areas focusing on the less fortunate areas.

Directorates associated with the program :

- Economic and local productivity programs unit.

Services provided by the program :

- Study and evaluate the requirements of areas.
- Set out executive plans of the programs listed within the program.
- Provide the necessary financing to implement different listed programs and projects.
- Follow up the progress in programs.
- Financial, administrative and technical coordination among all government and non-government entities participating in different components and projects of the program.
- Provide support for the implementing authorities for projects and activities.

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with (33) staff, including (27) males and (6) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2010	2011	2011	2012	2013	2014
1	Number of families benefiting from infrastructure development projects in poor areas.	2009	359	450	300	300	300	300	300

Appropriations OF Social Safety Net Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2010	2011	2011	2012	2013	2014
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		4,414,928	1,440,000	1,440,000	1,135,000	2,550,000	2,300,000
001	Social Safety Net Project	4,414,928	1,440,000	1,440,000	1,135,000	2,550,000	2,300,000
Program / Treasury		3,983,930	1,340,000	1,340,000	1,135,000	2,550,000	2,300,000
Program / Loans		430,998	100,000	100,000	0	0	0
Total Program		4,414,928	1,440,000	1,440,000	1,135,000	2,550,000	2,300,000

Budget Chapter 1701 - Ministry of Planning and International Cooperation/National Planning Council
Distributed According to the Program

3035	Secondary Medical Service Program	Appropriations OF Secondary Medical Service Program as Per Activities and Projects.					(In JDs)
Activities and Projects		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative 2013 2014	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		0	65,000	65,000	40,000	150,000	150,000
001	Secondary Medical Service Program	0	65,000	65,000	40,000	150,000	150,000
	Program / Treasury	0	0	0	0	0	0
	Program / Loans	0	65,000	65,000	40,000	150,000	150,000
	Total Program	0	65,000	65,000	40,000	150,000	150,000

Budget Chapter 1701 - Ministry of Planning and International Cooperation/National Planning Council
Distributed According to the Program

3040	Local Development Program
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Objective of the program :

To contribute the improvement of living conditions of citizens especially the less fortune areas through : finding appropriate environment to implement projects, create local sustainable economics in the targeted areas, and increase the productivity of targeted categories. The program, through productivity enhancement project, study and evaluate the needs of the targeted areas which could contribute to improving the living and economic conditions of the targeted categories, design the necessary programs and activities and implement them through the related institutions.

The strategic objective related to the program :

Contribute to improving living and economic conditions for citizens in different areas focusing on the less fortunate areas.

Directorates associated with the program :

- Local management.
- American relations.
- Public relations and media.

Services provided by the program :

- Study and evaluate the needs of targeted areas which contribute to improving the living and economic conditions of the targeted categories, design the necessary developmental programs and activities and implement them through the related institutions.
- Provide the necessary financing to implement the different listed programs and projects.
- Follow up the progress of the projects.
- Coordinate the technical and financial coordination among all government and non-government entities participating in different components and projects of the program.
- Provide support to the implementing authorities for projects and activities.

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with (32) staff, including (25) males and (7) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2010	2011	2011	2012	2013	2014
1	Increasing the number of job opportunities.	2010	200	200	200	200	200	200	200
2	Number of productive projects.	2010	20	20	50	50	50	50	50

Appropriations OF Local Development Program as Per Activities and Projects. (In JDs)

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2010	2011	2011	2012	2013	2014
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		16,134,725	19,515,000	19,385,000	16,195,000	17,300,000	20,300,000
001	Local Development Program Adminis	135,287	270,000	140,000	150,000	300,000	300,000
002	Productivity reinforcement project	15,999,438	19,000,000	19,000,000	16,000,000	17,000,000	20,000,000
003	Developing southern waterfalls in Aq	0	245,000	245,000	45,000	0	0
Program / Treasury		16,134,725	19,270,000	19,140,000	16,150,000	17,300,000	20,300,000
Program / Loans		0	245,000	245,000	45,000	0	0
Total Program		16,134,725	19,515,000	19,385,000	16,195,000	17,300,000	20,300,000

Budget Chapter 1701 - Ministry of Planning and International Cooperation/National Planning Council
Distributed According to the Program

3105	Statistical Program Program	Appropriations OF Statistical Program Program as Per Activities and Projects.					(In JDs)
Activities and Projects		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative 2013 2014	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		941,520	1,150,440	1,150,440	1,180,000	1,295,000	1,470,000
501	Statistical Program Program Adminis	387,386	480,000	480,000	400,000	545,000	570,000
503	Family Income and Expenses Surve	554,134	670,440	670,440	780,000	750,000	900,000
Program / Treasury		941,520	1,150,440	1,150,440	1,180,000	1,295,000	1,470,000
Total Program		941,520	1,150,440	1,150,440	1,180,000	1,295,000	1,470,000

Budget Chapter 1701 - Ministry of Planning and International Cooperation/National Planning Council
Distributed According to the Program

3210	Developing Tourism Sites and Services Program					
Appropriations OF Developing Tourism Sites and Services Program as Per Activities and Projects.						(In JDs)
Activities and Projects		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative 2013 2014
Current Expenditures		0	0	0	0	0
Capital Expenditures		9,419,333	13,823,800	13,823,800	10,000,000	4,550,000 4,440,000
502	Development of third tourist project	6,795,486	10,356,000	10,356,000	9,000,000	4,500,000 4,440,000
503	Developing Tourist Sector Project	2,623,847	3,467,800	3,467,800	1,000,000	50,000 0
Program / Treasury		2,532,486	5,523,800	5,523,800	2,500,000	1,550,000 900,000
Program / Loans		6,886,847	8,300,000	8,300,000	7,500,000	3,000,000 3,540,000
Total Program		9,419,333	13,823,800	13,823,800	10,000,000	4,550,000 4,440,000

Budget Chapter 1701 - Ministry of Planning and International Cooperation/National Planning Council
Distributed According to the Program

3710	Establishing Roads Program	Appropriations OF Establishing Roads Program as Per Activities and Projects.					(In JDs)
Activities and Projects		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative 2013 2014	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		37,814,651	16,640,000	16,640,000	18,500,000	26,000,000	450,000
502	Amman Beltline Road	37,814,651	16,640,000	16,640,000	18,500,000	26,000,000	450,000
Program / Treasury		4,999,858	1,600,000	1,600,000	2,700,000	1,500,000	50,000
Program / Loans		32,814,793	15,040,000	15,040,000	15,800,000	24,500,000	400,000
Total Program		37,814,651	16,640,000	16,640,000	18,500,000	26,000,000	450,000

Budget Chapter 1701 - Ministry of Planning and International Cooperation/National Planning Council
Distributed According to the Program

4425 Basic Education Program		Appropriations OF Basic Education Program as Per Activities and Projects. (In JDs)					
Activities and Projects		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative 2013 2014	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		6,899,906	10,520,200	10,520,200	9,600,000	11,925,000	8,150,000
501	Education Development Towards Kn	500,000	0	0	0	0	0
502	Building 25 Basic Schools	6,222,656	4,203,100	4,203,100	3,600,000	4,125,000	2,650,000
503	Education Development Towards Kn	177,250	6,317,100	6,317,100	6,000,000	7,800,000	5,500,000
Program / Treasury		3,393,084	2,203,100	2,203,100	1,600,000	1,500,000	1,000,000
Program / Loans		3,506,822	8,317,100	8,317,100	8,000,000	10,425,000	7,150,000
Total Program		6,899,906	10,520,200	10,520,200	9,600,000	11,925,000	8,150,000

Budget Chapter 1701 - Ministry of Planning and International Cooperation/National Planning Council
Distributed According to the Program

4505 Government Colleges and Universities Program		Appropriations OF Government Colleges and Universities Program as Per Activities and Projects. (In JDs)					
Activities and Projects		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative 2013 2014	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		650,000	108,000	108,000	0	0	0
501	Central library/ university of science	500,000	0	0	0	0	0
503	Establishing national information sys	150,000	108,000	108,000	0	0	0
Program / Treasury		150,000	108,000	108,000	0	0	0
Program / Loans		500,000	0	0	0	0	0
Total Program		650,000	108,000	108,000	0	0	0

Budget Chapter 1701 - Ministry of Planning and International Cooperation/National Planning Council
Distributed According to the Program

4615	Secondary Health Care/Hospitals Program					
Appropriations OF Secondary Health Care/Hospitals Program as Per Activities and Projects.						
(In JDs)						
Activities and Projects		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative 2013 2014
Current Expenditures		0	0	0	0	0
Capital Expenditures		15,523,908	24,192,000	24,192,000	17,900,000	15,500,000 1,900,000
503	Establishing Prince Hamza Hospital /	151,379	145,000	145,000	100,000	0
505	Expanding Al-Basheer Hospital	9,179,755	10,700,000	10,700,000	7,800,000	6,500,000 150,000
509	Zarqa New Hospital	6,192,774	13,347,000	13,347,000	10,000,000	9,000,000 1,750,000
Program / Treasury		3,084,084	7,157,000	7,157,000	4,150,000	1,400,000 300,000
Program / Loans		12,439,824	17,035,000	17,035,000	13,750,000	14,100,000 1,600,000
Total Program		15,523,908	24,192,000	24,192,000	17,900,000	15,500,000 1,900,000

Budget Chapter 1701 - Ministry of Planning and International Cooperation/National Planning Council
Distributed According to the Program

4720	Family and Childhood Program					
Appropriations OF Family and Childhood Program as Per Activities and Projects.						(In JDs)
Activities and Projects	Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative	
					2013	2014
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	0	0	0	0	0	0

Vision A pioneer government institution that effectively contributes to realizing sustainable economic and social development.

Mission Coordinating and directing development efforts in order to upgrade national economy and improve citizens' living conditions, through preparing development plans and following up the execution and assessment of these plans, in addition to strengthening the economic, technical and financial cooperation with the different countries and international commissions and institutions, in a manner that contributes to the realization of sustainable development.

Legal Framework : Planning Law No. (68) for the year 1971.

Strategic Plan :

Preparation Year :2005

Period Covered By The Plan :2010-2014

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2010	2011	2011
			1 - Optimal exploitation of the available resources from the donar countries and authorities through setting the reviewed agreed on priorities in coordination with the beneficiary authorities and increasing the rate of assistances and expanding the grants base.	1	Comprehensiveness percentage of loans and grants for the functional sectors.	2007	%40	%50	%50	%50
2 - Contributing to improving the living and economic conditions for citizens in different areas concentrating on the disadvantaged areas.	1	Number of Municipalities including local development units.	2009	1900	1900	2000	2000	2000	2000	2000
3 - Developing the mechanisms and standards to measure the impact of developmental government interventions through implmenting different programs and projects.	1	Increasing Institutional support and training allocations funded by grants.	2010	2	2	2	2	3	4	4

Programs / Performance Indicators

Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
							2010	2011	2011	2012	2013	2014
1	1210	Secondary Medical Services	1		-	-	-	-		-		
	3035	Secondary Medical Service	1		-	-	-	-		-		
	3105	Statistical Program	1		-	-	-	-		-		
	3210	Developing Tourism Sites and Services	1		-	-	-	-		-		
	3710	Establishing Roads	1		-	-	-	-		-		
	4425	Basic Education	1		-	-	-	-		-		
	4505	Government Colleges and Universities	1		-	-	-	-		-		
	4615	Secondary Health Care/Hospitals	1		-	-	-	-		-		
	4720	Family and Childhood	1		-	-	-	-		-		
2	3025	Social Safety Net	1	Number of families benefiting from infrastructure development projects in poor areas.	2009	359	450	300	300	300	300	300
	3040	Local Development	1	Increasing the number of job opportunities.	2010	200	200	200	200	200	200	200
			2	Number of productive projects.	2010	20	20	50	50	50	50	50
3	3001	Administration and Support Services	1	Percentage of qualified employees.	2006	%71	%79	%80	%80	%80	%80	%80

Programs Appropriations								
Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative
				2010	2011	2011	2012	2013
1	1210	Secondary Medical Services	Current	0	0	0	0	0
			Capital	25625262	11153000	11153000	4305000	200000
			Total	25625262	11153000	11153000	4305000	200000
	3035	Secondary Medical Service	Current	0	0	0	0	0
			Capital	0	65000	65000	40000	150000
			Total	0	65000	65000	40000	150000
	3105	Statistical Program	Current	0	0	0	0	0
			Capital	941520	1150440	1150440	1180000	1295000
			Total	941520	1150440	1150440	1180000	1295000
	3210	Developing Tourism Sites and Services	Current	0	0	0	0	0
			Capital	9419333	13823800	13823800	10000000	4550000
			Total	9419333	13823800	13823800	10000000	4550000
	3710	Establishing Roads	Current	0	0	0	0	0
			Capital	37814651	16640000	16640000	18500000	26000000
			Total	37814651	16640000	16640000	18500000	26000000
	4425	Basic Education	Current	0	0	0	0	0
			Capital	6899906	10520200	10520200	9600000	11925000
			Total	6899906	10520200	10520200	9600000	11925000
	4505	Government Colleges and Universities	Current	0	0	0	0	0
			Capital	650000	108000	108000	0	0
			Total	650000	108000	108000	0	0
	4615	Secondary Health Care/Hospitals	Current	0	0	0	0	0
			Capital	15523908	24192000	24192000	17900000	15500000
			Total	15523908	24192000	24192000	17900000	15500000
2	3025	Social Safety Net	Current	0	0	0	0	0
			Capital	4414928	1440000	1440000	1135000	2550000
			Total	4414928	1440000	1440000	1135000	2550000
	3040	Local Development	Current	0	0	0	0	0
			Capital	16134725	19515000	19385000	16195000	17300000
			Total	16134725	19515000	19385000	16195000	17300000
3	3001	Administration and Support Services	Current	1060770	1139700	1115000	1102000	1148000
			Capital	3132816	4620000	4620000	5044250	6000000
			Total	4193586	5759700	5735000	6146250	7148000
			Total of Current	1060770	1139700	1115000	1102000	1148000
			Total of Capital	120557049	103227440	103097440	83899250	85470000
			Total of Chapter	121617819	104367140	104212440	85001250	86618000

Current Activities Appropriations							
Prog.	Projects			Actual	Estimated	Restemated	Estimated
				2010	2011	2011	2012
3001	601	Administrative and Support Services		1060770	1139700	1115000	1102000
		Total of Program		1060770	1139700	1115000	1102000
		Total		1060770	1139700	1115000	1102000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2010	2011	2011	2012	2013	2014
1210	501	Establishing Children Hospital	4297482	1053000	1053000	200000	50000	0
	506	Aqaba New Hospital	21327780	10100000	10100000	4105000	150000	50000
		Total of Program	25625262	11153000	11153000	4305000	200000	50000
3035	001	Secondary Medical Service Program Administration Project	0	65000	65000	40000	150000	150000
		Total of Program	0	65000	65000	40000	150000	150000
3105	501	Statistical Program Program Administration Project	387386	480000	480000	400000	545000	570000
	503	Family Income and Expenses Survey	554134	670440	670440	780000	750000	900000
		Total of Program	941520	1150440	1150440	1180000	1295000	1470000
3210	502	Development of third tourist project	6795486	10356000	10356000	9000000	4500000	4440000
	503	Developing Tourist Sector Project	2623847	3467800	3467800	1000000	50000	0
		Total of Program	9419333	13823800	13823800	10000000	4550000	4440000
3710	502	Amman Beltline Road	37814651	16640000	16640000	18500000	26000000	450000
		Total of Program	37814651	16640000	16640000	18500000	26000000	450000
4425	501	Education Development Towards Knowledge Economy	500000	0	0	0	0	0
	502	Building 25 Basic Schools	6222656	4203100	4203100	3600000	4125000	2650000
	503	Education Development Towards Knowledge Economy (The Second Sta	177250	6317100	6317100	6000000	7800000	5500000
		Total of Program	6899906	10520200	10520200	9600000	11925000	8150000
4505	501	Central library/ university of science and technology	500000	0	0	0	0	0
	503	Establishing national information system/2nd stage	150000	108000	108000	0	0	0
		Total of Program	650000	108000	108000	0	0	0
4615	503	Establishing Prince Hamza Hospital / Greater Amman	151379	145000	145000	100000	0	0
	505	Expanding Al-Basheer Hospital	9179755	10700000	10700000	7800000	6500000	150000
	509	Zarqa New Hospital	6192774	13347000	13347000	10000000	9000000	1750000
		Total of Program	15523908	24192000	24192000	17900000	15500000	1900000
3025	001	Social Safety Net Project	4414928	1440000	1440000	1135000	2550000	2300000
		Total of Program	4414928	1440000	1440000	1135000	2550000	2300000
3040	001	Local Development Program Administration Project	135287	270000	140000	150000	300000	300000
	002	Productivity reinforcement project	15999438	19000000	19000000	16000000	17000000	20000000
	003	Developing southern waterfalls in Aqaba	0	245000	245000	45000	0	0
		Total of Program	16134725	19515000	19385000	16195000	17300000	20300000
3001	001	Administration Project	2080396	2620000	2620000	3644250	3500000	4695000
	002	Feasibility Studies	1052420	2000000	2000000	1400000	2500000	2000000
		Total of Program	3132816	4620000	4620000	5044250	6000000	6695000
		Total	120557049	103227440	103097440	83899250	85470000	45905000

Programs Allocation according to the fund source									
Goal	Programs			Actual	Estimated	Restimated	Estimated	Indecative	Indecative
				2010	2011	2011	2012	2013	2014
1	1210	Secondary Medical Services	Current	0	0	0	0	0	0
			Capital	25625262	11153000	11153000	4305000	200000	50000
			Treasury	8652000	4053000	4053000	900000	100000	50000
			Loans	16973262	7100000	7100000	3405000	100000	0
			Total of Program	25625262	11153000	11153000	4305000	200000	50000
1	3035	Secondary Medical Service	Current	0	0	0	0	0	0
			Capital	0	65000	65000	40000	150000	150000
			Treasury	0	0	0	0	0	0
			Loans	0	65000	65000	40000	150000	150000
			Total of Program	0	65000	65000	40000	150000	150000
1	3105	Statistical Program	Current	0	0	0	0	0	0
			Capital	941520	1150440	1150440	1180000	1295000	1470000
			Treasury	941520	1150440	1150440	1180000	1295000	1470000
			Loans	0	0	0	0	0	0
			Total of Program	941520	1150440	1150440	1180000	1295000	1470000
1	3210	Developing Tourism Sites and Servi	Current	0	0	0	0	0	0
			Capital	9419333	13823800	13823800	10000000	4550000	4440000
			Treasury	2532486	5523800	5523800	2500000	1550000	900000
			Loans	6886847	8300000	8300000	7500000	3000000	3540000
			Total of Program	9419333	13823800	13823800	10000000	4550000	4440000
1	3710	Establishing Roads	Current	0	0	0	0	0	0
			Capital	37814651	16640000	16640000	18500000	26000000	450000
			Treasury	4999858	1600000	1600000	2700000	1500000	50000
			Loans	32814793	15040000	15040000	15800000	24500000	400000
			Total of Program	37814651	16640000	16640000	18500000	26000000	450000
1	4425	Basic Education	Current	0	0	0	0	0	0
			Capital	6899906	10520200	10520200	9600000	11925000	8150000
			Treasury	3393084	2203100	2203100	1600000	1500000	1000000
			Loans	3506822	8317100	8317100	8000000	10425000	7150000
			Total of Program	6899906	10520200	10520200	9600000	11925000	8150000
1	4505	Government Colleges and Universit	Current	0	0	0	0	0	0
			Capital	650000	108000	108000	0	0	0
			Treasury	150000	108000	108000	0	0	0
			Loans	500000	0	0	0	0	0
			Total of Program	650000	108000	108000	0	0	0
1	4615	Secondary Health Care/Hospitals	Current	0	0	0	0	0	0
			Capital	15523908	24192000	24192000	17900000	15500000	1900000
			Treasury	3084084	7157000	7157000	4150000	1400000	300000
			Loans	12439824	17035000	17035000	13750000	14100000	1600000
			Total of Program	15523908	24192000	24192000	17900000	15500000	1900000
2	3025	Social Safety Net	Current	0	0	0	0	0	0
			Capital	4414928	1440000	1440000	1135000	2550000	2300000
			Treasury	3983930	1340000	1340000	1135000	2550000	2300000
			Loans	430998	100000	100000	0	0	0
			Total of Program	4414928	1440000	1440000	1135000	2550000	2300000
2	3040	Local Development	Current	0	0	0	0	0	0
			Capital	16134725	19515000	19385000	16195000	17300000	20300000
			Treasury	16134725	19270000	19140000	16150000	17300000	20300000
			Loans	0	245000	245000	45000	0	0
			Total of Program	16134725	19515000	19385000	16195000	17300000	20300000

Programs Allocation according to the fund source								
Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative
				2010	2011	2011	2012	2013
3	3001	Administration and Support Service	Current	1060770	1139700	1115000	1102000	1148000
			Capital	3132816	4620000	4620000	5044250	6000000
			Treasury	3132816	4620000	4620000	5044250	6000000
			Loans	0	0	0	0	0
			Total of Program	4193586	5759700	5735000	6146250	7148000
			Total of Chapter	121617819	104367140	104212440	85001250	86618000

Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter: 1701 Ministry of Planning and International Cooperation/National Planning Council (In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Restimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	76294	87780	78780	74000	87030	87000
	102	Permanent Unclassified Employees' Salaries	179557	200000	193000	180000	192630	197000
	103	Contract Employees' Salaries	7743	9070	9070	0	13520	10000
	105	Personal Cost of Living Allowance	237273	275000	275000	292000	278000	289000
	106	Family Allowance	19596	21190	21190	21000	20460	21000
	107	Basic Allowance	69556	84920	84920	73000	87820	88000
	110	Overtime Allowance	0	0	0	0	0	0
	111	Additional Allowance	82508	82000	82000	84000	85630	90000
	113	Transportation Allowance	50626	42000	42000	57000	43000	51088
	114	Transport Allowance	10118	12110	12110	10000	11910	11912
	115	Field Visit Allowance	0	0	0	0	0	0
	116	Employees' bonuses	8729	9130	6130	7000	7000	7000
Total			742000	823200	804200	798000	827000	852000
2121		Social Security Contributions						
	301	Social Security	52717	63700	58000	61000	65000	69000
Total			52717	63700	58000	61000	65000	69000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	38403	38500	38500	39500	40000	42000
	203	Water	4008	5300	5300	3500	4500	5000
	204	Electricity	50756	39000	39000	40000	42000	43000
	205	Fuels	39601	37000	37000	40000	41000	42000
	206	Maintenance of Machines, furniture and acc	4433	5000	5000	2000	2000	2500
	207	Maintenance of Vehicles, Heavy Duty Machi	16540	18500	18500	15000	15500	15500
	208	Repair and maintenance of buildings and ac	4648	6000	6000	4000	5500	6000
	209	Office Supplies	30307	39000	39000	32000	34500	36000
	210	Raw materials (Medicines, Clothes, Food, F	2913	4500	4500	3000	3000	3500
	211	Cleaning Services and supplies (including	29990	23500	23500	31000	31000	32500
	212	Insurance	9125	10000	10000	9000	9500	10500
	213	Official Travel Missions	770	1000	1000	1000	1000	1500
	214	Other goods and services expenses	33987	23000	23000	21000	24500	28000
Total			265481	250300	250300	241000	254000	268000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	572	2500	2500	2000	2000	2000
Total			572	2500	2500	2000	2000	2000
Total of Chapter			1060770	1139700	1115000	1102000	1148000	1191000

Overall Summary of Capital Expenditures For The Years 2010 - 2014

chapter : 1701 Ministry of Planning and International Cooperation/National Planning Council (In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	2131056	2963440	2833440	4160000	3900000	4735000
Total			2131056	2963440	2833440	4160000	3900000	4735000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	741540	720000	720000	414250	700000	1200000
Total			741540	720000	720000	414250	700000	1200000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	1439806	2480000	2480000	1800000	3045000	2570000
Total			1439806	2480000	2480000	1800000	3045000	2570000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	116197426	97014000	97014000	77485000	77725000	37290000
Total			116197426	97014000	97014000	77485000	77725000	37290000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	47221	50000	50000	40000	100000	110000
Total			47221	50000	50000	40000	100000	110000
Total of Chapter			120557049	103227440	103097440	83899250	85470000	45905000

Current Expenditures According to Program and Activities For The Years 2010 - 2014

Chapter : 1701 - Ministry of Planning and International Cooperation/National Planning Council

(In JDs)

Program : 3001 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	76294	87780	78780	74000	87030	87000
	102	Permanent Unclassified Employees' Salaries	179557	200000	193000	180000	192630	197000
	103	Contract Employees' Salaries	7743	9070	9070	0	13520	10000
	105	Personal Cost of Living Allowance	237273	275000	275000	292000	278000	289000
	106	Family Allowance	19596	21190	21190	21000	20460	21000
	107	Basic Allowance	69556	84920	84920	73000	87820	88000
	111	Additional Allowance	82508	82000	82000	84000	85630	90000
	113	Transportation Allowance	50626	42000	42000	57000	43000	51088
	114	Transport Allowance	10118	12110	12110	10000	11910	11912
	116	Employees' bonuses	8729	9130	6130	7000	7000	7000
Total			742000	823200	804200	798000	827000	852000
2121		Social Security Contributions						
	301	Social Security	52717	63700	58000	61000	65000	69000
Total			52717	63700	58000	61000	65000	69000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	38403	38500	38500	39500	40000	42000
	203	Water	4008	5300	5300	3500	4500	5000
	204	Electricity	50756	39000	39000	40000	42000	43000
	205	Fuels	39601	37000	37000	40000	41000	42000
	206	Maintenance of Machines, furniture and acc	4433	5000	5000	2000	2000	2500
	207	Maintenance of Vehicles, Heavy Duty Machin	16540	18500	18500	15000	15500	15500
	208	Repair and maintenance of buildings and acc	4648	6000	6000	4000	5500	6000
	209	Office Supplies	30307	39000	39000	32000	34500	36000
	210	Raw materials (Medicines, Clothes, Food, Fi	2913	4500	4500	3000	3000	3500
	211	Cleaning Services and supplies (including c	29990	23500	23500	31000	31000	32500
	212	Insurance	9125	10000	10000	9000	9500	10500
	213	Official Travel Missions	770	1000	1000	1000	1000	1500
	214	Other goods and services expenses	33987	23000	23000	21000	24500	28000
Total			265481	250300	250300	241000	254000	268000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	572	2500	2500	2000	2000	2000
	004	National Training Plan	572	2500	2500	2000	2000	2000
Total			572	2500	2500	2000	2000	2000
Total of Activity			1060770	1139700	1115000	1102000	1148000	1191000
Total of Program			1060770	1139700	1115000	1102000	1148000	1191000
Total of Chapter			1060770	1139700	1115000	1102000	1148000	1191000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 1701 Ministry of Planning and International Cooperation/National Planning Council

(In JDs)

Program 1210 Secondary Medical Services								
Project		501 Establishing Children Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	2200000	1053000	1053000	200000	50000	0
		Total of Item	2200000	1053000	1053000	200000	50000	0
Fund Source		103003 OPEC Loan						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	1817482	0	0	0	0	0
		Total of Item	1817482	0	0	0	0	0
Fund Source		103013 Abu-Dhabi Development Fund Loans						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	280000	0	0	0	0	0
		Total of Item	280000	0	0	0	0	0
		Total of Project / Treasury	2200000	1053000	1053000	200000	50000	0
		Total of Project / Loans	2097482	0	0	0	0	0
		Total of Project	4297482	1053000	1053000	200000	50000	0
Project		506 Aqaba New Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	6452000	3000000	3000000	700000	50000	50000
		Total of Item	6452000	3000000	3000000	700000	50000	50000
Fund Source		103016 kuwait Fund						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	14875780	7100000	7100000	3405000	100000	0
		Total of Item	14875780	7100000	7100000	3405000	100000	0
		Total of Project / Treasury	6452000	3000000	3000000	700000	50000	50000
		Total of Project / Loans	14875780	7100000	7100000	3405000	100000	0
		Total of Project	21327780	10100000	10100000	4105000	150000	50000
Total of Program			25625262	11153000	11153000	4305000	200000	50000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 1701 Ministry of Planning and International Cooperation/National Planning Council

(In JDs)

Program 3001 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	392683	500000	500000	450000	600000	800000
	009	Fees	0	10000	10000	0	10000	10000
	011	Capacity building expenses	368500	560000	560000	700000	890000	1000000
	012	Subscriptions and Insurances	481426	700000	700000	2000000	1000000	1400000
	999	n.e.c	49026	80000	80000	40000	200000	175000
		Total of Item	1291635	1850000	1850000	3190000	2700000	3385000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	034	Support miscellaneous governme	471540	450000	450000	400000	700000	1200000
	059	Executive Privatization Commissi	270000	270000	270000	14250	0	0
		Total of Item	741540	720000	720000	414250	700000	1200000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	47221	50000	50000	40000	100000	110000
		Total of Item	47221	50000	50000	40000	100000	110000
		Total of Project / Treasury	2080396	2620000	2620000	3644250	3500000	4695000
Project		002 Feasibility Studies						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	012	Economic Studies	1052420	2000000	2000000	1400000	2500000	2000000
		Total of Item	1052420	2000000	2000000	1400000	2500000	2000000
		Total of Project / Treasury	1052420	2000000	2000000	1400000	2500000	2000000
		Total of Program	3132816	4620000	4620000	5044250	6000000	6695000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 1701 Ministry of Planning and International Cooperation/National Planning Council

(In JDs)

Program 3025 Social Safety Net								
Project		001 Social Safety Net Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	3983930	1340000	1340000	1135000	2550000	2300000
		Total of Item	3983930	1340000	1340000	1135000	2550000	2300000
Fund Source		103010 Italian Loans						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	430998	0	0	0	0	0
	999	n.e.c	0	100000	100000	0	0	0
		Total of Item	430998	100000	100000	0	0	0
		Total of Project / Treasury	3983930	1340000	1340000	1135000	2550000	2300000
		Total of Project / Loans	430998	100000	100000	0	0	0
		Total of Project	4414928	1440000	1440000	1135000	2550000	2300000
		Total of Program	4414928	1440000	1440000	1135000	2550000	2300000

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(In JDs)

Program 3035 Secondary Medical Service								
Project		001 Secondary Medical Service Program Administration Project						
Fund Source		103999 Other Loans						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	999	n.e.c	0	65000	65000	40000	150000	150000
		Total of Item	0	65000	65000	40000	150000	150000
		Total of Project / Treasury	0	0	0	0	0	0
		Total of Project / Loans	0	65000	65000	40000	150000	150000
		Total of Project	0	65000	65000	40000	150000	150000
		Total of Program	0	65000	65000	40000	150000	150000

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(In JDs)

Program 3040 Local Development								
Project		001 Local Development Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	135287	270000	140000	150000	300000	300000
		Total of Item	135287	270000	140000	150000	300000	300000
		Total of Project / Treasury	135287	270000	140000	150000	300000	300000
Project		002 Productivity reinforcement project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	15999438	19000000	19000000	16000000	17000000	20000000
		Total of Item	15999438	19000000	19000000	16000000	17000000	20000000
		Total of Project / Treasury	15999438	19000000	19000000	16000000	17000000	20000000
Project		003 Developing southern waterfalls in Aqaba						
Fund Source		103013 Abu-Dhabi Development Fund Loans						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	0	245000	245000	45000	0	0
		Total of Item	0	245000	245000	45000	0	0
		Total of Project / Treasury	0	0	0	0	0	0
		Total of Project / Loans	0	245000	245000	45000	0	0
		Total of Project	0	245000	245000	45000	0	0
Total of Program			16134725	19515000	19385000	16195000	17300000	20300000

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(In JDs)

Program 3105 Statistical Program								
Project		501 Statistical Program Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	004	Agricultural Studies	171543	160000	160000	150000	250000	250000
	009	Statistical Surveys Studies	215843	320000	320000	250000	295000	320000
		Total of Item	387386	480000	480000	400000	545000	570000
		Total of Project / Treasury	387386	480000	480000	400000	545000	570000
Project		503 Family Income and Expenses Survey						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	999	n.e.c	554134	670440	670440	780000	750000	900000
		Total of Item	554134	670440	670440	780000	750000	900000
		Total of Project / Treasury	554134	670440	670440	780000	750000	900000
		Total of Program	941520	1150440	1150440	1180000	1295000	1470000

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(In JDs)

Program 3210 Developing Tourism Sites and Services								
Project		502 Development of third tourist project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and De	795486	2056000	2056000	1500000	1500000	900000
		Total of Item	795486	2056000	2056000	1500000	1500000	900000
Fund Source		103004 World Bank Loan						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and De	6000000	8300000	8300000	7500000	3000000	3540000
		Total of Item	6000000	8300000	8300000	7500000	3000000	3540000
		Total of Project / Treasury	795486	2056000	2056000	1500000	1500000	900000
		Total of Project / Loans	6000000	8300000	8300000	7500000	3000000	3540000
		Total of Project	6795486	10356000	10356000	9000000	4500000	4440000
Project		503 Developing Tourist Sector Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and De	1737000	3467800	3467800	1000000	50000	0
		Total of Item	1737000	3467800	3467800	1000000	50000	0
Fund Source		103005 Japan Government Loan						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and De	886847	0	0	0	0	0
		Total of Item	886847	0	0	0	0	0
		Total of Project / Treasury	1737000	3467800	3467800	1000000	50000	0
		Total of Project / Loans	886847	0	0	0	0	0
		Total of Project	2623847	3467800	3467800	1000000	50000	0
Total of Program			9419333	13823800	13823800	10000000	4550000	4440000

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(In JDs)

Program 3710 Establishing Roads								
Project		502 Amman Beltline Road						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	4999858	1600000	1600000	2700000	1500000	50000
		Total of Item	4999858	1600000	1600000	2700000	1500000	50000
Fund Source		103001 Arab Fund for Social and Economic Development Loan						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	17262134	9000000	9000000	9500000	15000000	200000
		Total of Item	17262134	9000000	9000000	9500000	15000000	200000
Fund Source		103004 World Bank Loan						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	9284015	4400000	4400000	6300000	9500000	200000
		Total of Item	9284015	4400000	4400000	6300000	9500000	200000
Fund Source		103014 European Investment Bank Loan						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	6268644	1640000	1640000	0	0	0
		Total of Item	6268644	1640000	1640000	0	0	0
		Total of Project / Treasury	4999858	1600000	1600000	2700000	1500000	50000
		Total of Project / Loans	32814793	15040000	15040000	15800000	24500000	400000
		Total of Project	37814651	16640000	16640000	18500000	26000000	450000
		Total of Program	37814651	16640000	16640000	18500000	26000000	450000

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(In JDs)

Program 4425 Basic Education								
Project		501 Education Development Towards Knowledge Economy						
Fund Source		103014 European Investment Bank Loan						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	005	School Premises Construction	500000	0	0	0	0	0
		Total of Item	500000	0	0	0	0	0
		Total of Project / Treasury	0	0	0	0	0	0
		Total of Project / Loans	500000	0	0	0	0	0
		Total of Project	500000	0	0	0	0	0
Project		502 Building 25 Basic Schools						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	005	School Premises Construction	3393084	2203100	2203100	1600000	1500000	1000000
		Total of Item	3393084	2203100	2203100	1600000	1500000	1000000
Fund Source		103002 Germany Government Loan						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	005	School Premises Construction	2829572	2000000	2000000	2000000	2625000	1650000
		Total of Item	2829572	2000000	2000000	2000000	2625000	1650000
		Total of Project / Treasury	3393084	2203100	2203100	1600000	1500000	1000000
		Total of Project / Loans	2829572	2000000	2000000	2000000	2625000	1650000
		Total of Project	6222656	4203100	4203100	3600000	4125000	2650000
Project		503 Education Development Towards Knowledge Economy (The Second Stage)						
Fund Source		103004 World Bank Loan						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	005	School Premises Construction	177250	6317100	6317100	6000000	7800000	5500000
		Total of Item	177250	6317100	6317100	6000000	7800000	5500000
		Total of Project / Treasury						
		Total of Project / Loans	177250	6317100	6317100	6000000	7800000	5500000
		Total of Project	177250	6317100	6317100	6000000	7800000	5500000
Total of Program			6899906	10520200	10520200	9600000	11925000	8150000

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(In JDs)

Program 4505 Government Colleges and Universities								
Project		501 Central library/ university of science and technology						
Fund Source		103009 Islamic Development Bank Loan						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	500000	0	0	0	0	0
		Total of Item	500000	0	0	0	0	0
		Total of Project / Treasury	0	0	0	0	0	0
		Total of Project / Loans	500000	0	0	0	0	0
		Total of Project	500000	0	0	0	0	0
Project		503 Establishing national information system/2nd stage						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	999	n.e.c	150000	108000	108000	0	0	0
		Total of Item	150000	108000	108000	0	0	0
		Total of Project / Treasury	150000	108000	108000	0	0	0
		Total of Program	650000	108000	108000	0	0	0

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(In JDs)

Program 4615 Secondary Health Care/Hospitals								
Project		503 Establishing Prince Hamza Hospital / Greater Amman						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	25673	10000	10000	50000	0	0
		Total of Item	25673	10000	10000	50000	0	0
Fund Source		103001 Arab Fund for Social and Economic Development Loan						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	125706	135000	135000	50000	0	0
		Total of Item	125706	135000	135000	50000	0	0
		Total of Project / Treasury	25673	10000	10000	50000	0	0
		Total of Project / Loans	125706	135000	135000	50000	0	0
		Total of Project	151379	145000	145000	100000	0	0
Project		505 Expanding Al-Basheer Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	2164833	3600000	3600000	2700000	900000	50000
		Total of Item	2164833	3600000	3600000	2700000	900000	50000
Fund Source		103013 Abu-Dhabi Development Fund Loans						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	600000	600000	4900000	5600000	100000
		Total of Item	0	600000	600000	4900000	5600000	100000
Fund Source		103015 Saudi Development Fund						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	7014922	6500000	6500000	200000	0	0
		Total of Item	7014922	6500000	6500000	200000	0	0
		Total of Project / Treasury	2164833	3600000	3600000	2700000	900000	50000
		Total of Project / Loans	7014922	7100000	7100000	5100000	5600000	100000
		Total of Project	9179755	10700000	10700000	7800000	6500000	150000

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(In JDs)

Program 4615 Secondary Health Care/Hospitals								
Project		509 Zarqa New Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	893578	3547000	3547000	1400000	500000	250000
		Total of Item	893578	3547000	3547000	1400000	500000	250000
Fund Source		103009 Islamic Development Bank Loan						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	3200000	5200000	5200000	6600000	7300000	1500000
		Total of Item	3200000	5200000	5200000	6600000	7300000	1500000
Fund Source		103015 Saudi Development Fund						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	2099196	4600000	4600000	2000000	1200000	0
		Total of Item	2099196	4600000	4600000	2000000	1200000	0
		Total of Project / Treasury	893578	3547000	3547000	1400000	500000	250000
		Total of Project / Loans	5299196	9800000	9800000	8600000	8500000	1500000
		Total of Project	6192774	13347000	13347000	10000000	9000000	1750000
		Total of Program	15523908	24192000	24192000	17900000	15500000	1900000
		Total of Chapter / Treasury	47004503	47025340	46895340	35359250	33195000	33065000
		Total of Chapter / Loans	73552546	56202100	56202100	48540000	52275000	12840000
		Total of Chapter	120557049	103227440	103097440	83899250	85470000	45905000