

## **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 ministry with a primary role in drawing up national and sector policies and directing development programs on the national and local levels as well as enhancing the international cooperation to realize higher levels of sustainable social and economic development.
- Mission:** Coordinate and direct development efforts and ensure their integration through coordinating with the government ministries and institutions and different sectors to promote the level of national economy through the preparation, follow up and evaluation of economic and social development plans impacts, and the enhancement of partnership with the private sector, strengthening the bonds of international cooperation to realize developmental goals, directing assistances as per social and economic priorities and continuous evaluation and within the national agenda and government work programs to contribute to realizing sustainable and comprehensive 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 increased demand from government ministries and departments to provide foreign assistances to finance new developmental projects.

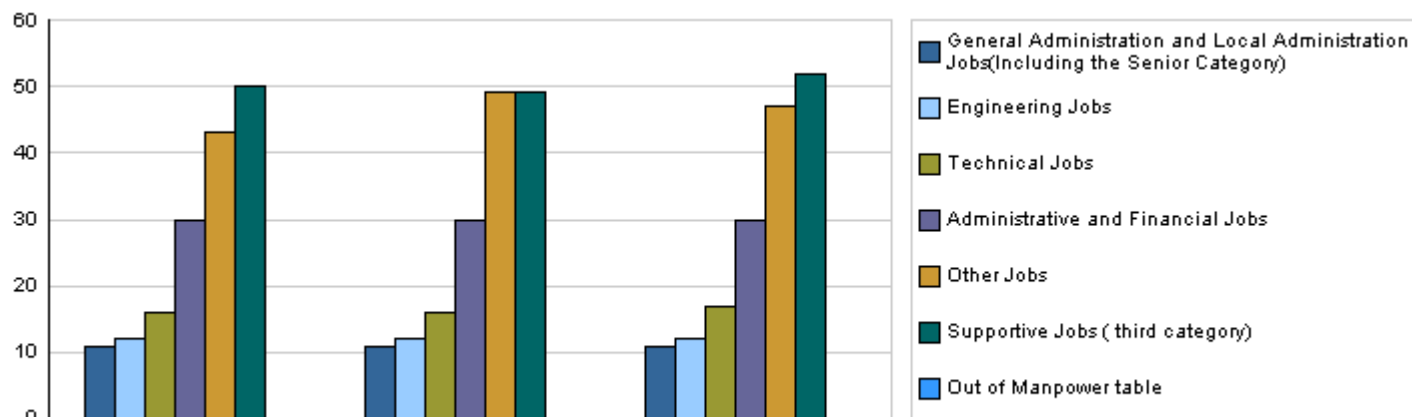
# CHAPTER : 1701 Ministry of Planning and International Cooperation/National Planning Council

## 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		
				2012	2013		2014	2015	2016
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%	52%	54%	56%
2 - Contributing to improving the living and economic conditions for citizens in different areas concentrating on the disadvantaged areas.	1 Number and kind of job opportunities	2010	1900	2000	2400	2300	2550	3000	3500
3 - Developing the mechanisms and standards to measure the impact of developmental government interventions through implementing different programs and projects.	1 Number of conducted impact assessment studies	2010	2	2	4	4	4	5	5

## Number of Staff of the Ministry / Department

Group	Job	Actual 2012			Primary 2013			Estimated 2014		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration	Administrative jobs (managerial)	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	12	5	17
Administrative and Financial Jobs	Administrative and financial jobs	15	15	30	15	15	30	18	12	30
Other Jobs	Other jobs	43	0	43	49	0	49	41	6	47
Supportive Jobs ( third category)	Supportive jobs (tea boy, driver, etc.)	50	0	50	49	0	49	50	2	52
Total		138	24	162	143	24	167	140	29	169
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	140	29	169
Total Cost of Salaries		868041	145670	1013711	883672	179328	1063000	989110	204890	1194000



**2012****2013****2014****Key Information of the Ministry / Department**

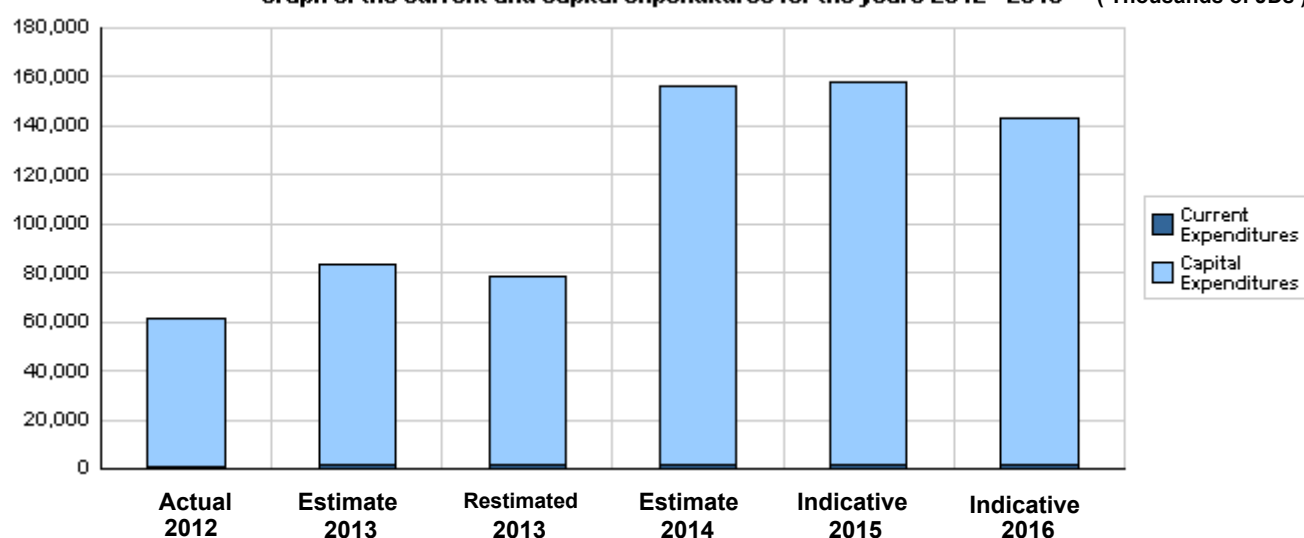
No.	Description
1	Maximize benefit from available financial resources to finance developmental programs through drawing up the public policy for the economic and social development and set the plans and programs required for implementation.
2	Continue in studying and analyzing international economic indicators ,set forecasts and study their impacts on the national economy.
3	The continuity in implementing the social safety net program and social and economic productivity enhancement.

**Overall Summary of Expenditures for Chapter 1701- Ministry of Planning and International Cooperation/National Planning Council**  
**for the years 2012 - 2016**

( In JDs )

Description		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015                      2016	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	945,111	992,000	992,000	1,113,000	1,164,000	1,199,000
2121	Social Security Contributions	68,600	71,000	71,000	81,000	83,000	85,000
2211	Use of Goods and Services	193,607	235,000	235,000	256,000	266,000	276,000
2821	Other current expenses	0	0	0	2,000	2,000	2,000
Total current expenditures		1,207,318	1,298,000	1,298,000	1,452,000	1,515,000	1,562,000
Capital Expenditures							
2211	Use of Goods and Services	3,375,581	3,140,000	3,040,000	17,750,000	18,050,000	39,000,000
2632	Subsidy to other public gov. units/capital	557,222	600,000	600,000	600,000	600,000	600,000
2822	Other Capital expenditures	691,561	2,200,000	1,300,000	1,500,000	1,400,000	1,400,000
3111	Buildings and Constructions	55,566,099	73,460,000	69,624,000	126,975,000	127,335,000	88,600,000
3112	Machinery and Equipment	30,682	3,050,000	3,050,000	7,750,000	8,750,000	11,050,000
3122	Inventories	0	0	0	500,000	500,000	1,000,000
Total capital expenditures		60,221,145	82,450,000	77,614,000	155,075,000	156,635,000	141,650,000
Treasury		25,388,853	57,675,000	53,339,000	136,875,000	136,485,000	131,550,000
Loans		34,832,292	24,775,000	24,275,000	18,200,000	20,150,000	10,100,000
Total current and capital expenditures		61,428,463	83,748,000	78,912,000	156,527,000	158,150,000	143,212,000

**Graph of the current and capital expenditures for the years 2012 - 2016** ( Thousands of JDs )



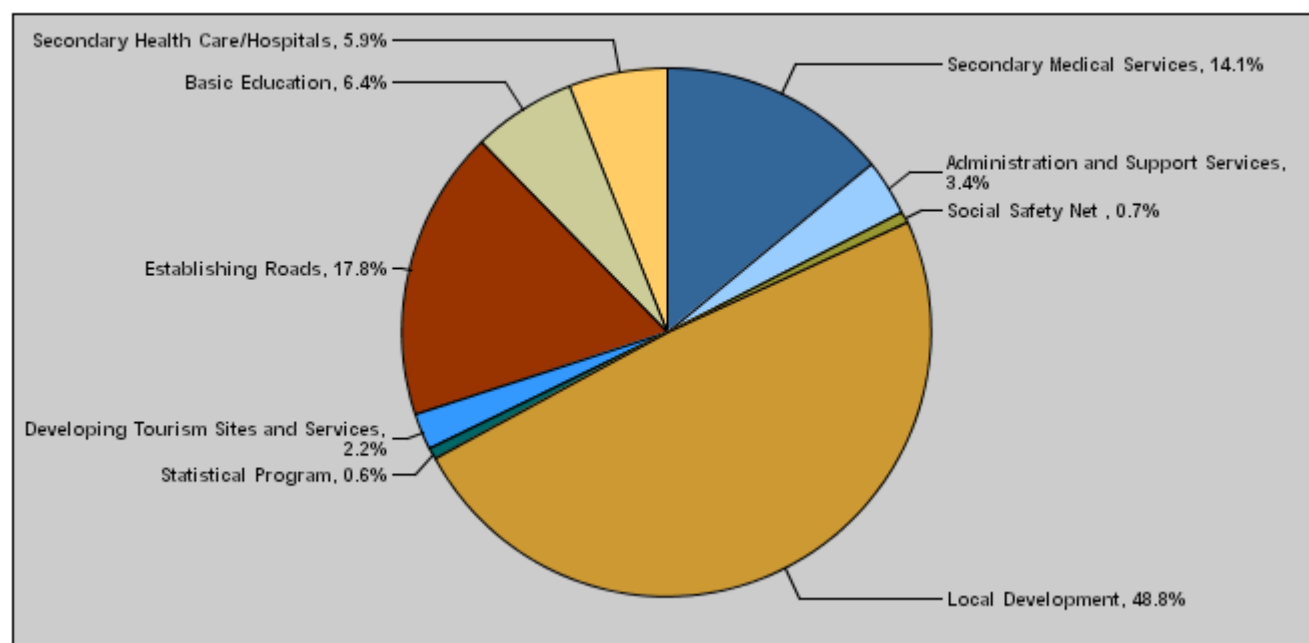
**Budget of Chapter 1701 - Ministry of Planning and International Cooperation/National Planning Council**

**For the Year 2014 Distributed According to Program**

( InJDs )

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
1210	Secondary Medical Services	0	22,050,000	22,050,000
3001	Administration and Support Services	1,452,000	3,900,000	5,352,000
3025	Social Safety Net	0	1,100,000	1,100,000
3040	Local Development	0	76,450,000	76,450,000
3105	Statistical Program	0	1,000,000	1,000,000
3210	Developing Tourism Sites and Services	0	3,500,000	3,500,000
3710	Establishing Roads	0	27,800,000	27,800,000
4425	Basic Education	0	10,000,000	10,000,000
4615	Secondary Health Care/Hospitals	0	9,275,000	9,275,000
<b>Total</b>		<b>1,452,000</b>	<b>155,075,000</b>	<b>156,527,000</b>

**Total Expenditures for the Year 2014 Distributed According to Program**



**Estimated Allocations For Females distributed according to Programs for the Years 2012 - 2016**

Program	2012	2013	2014	2015	2016
1210 Secondary Medical Services	422899	540200	3263400	3219000	7400000
3001 Administration and Support Services	756256	745624	792096	801420	808376
3025 Social Safety Net	146724	106782	148000	148000	148000
3035 Secondary Medical Service	0	22200	0	0	0
3040 Local Development	1869575	2030560	2434600	2405000	2479000
3105 Statistical Program	75232	133200	133200	133200	133200
4425 Basic Education	1489358	1638064	1776000	1832980	1642800
4615 Secondary Health Care/Hospitals	1439970	1628888	1372700	1465200	296000
<b>Total</b>	<b>6200014</b>	<b>6845518</b>	<b>9919996</b>	<b>10004800</b>	<b>12907376</b>

**Estimated Allocations For Child distributed according to Programs for the Years 2012 - 2016**

Program	2012	2013	2014	2015	2016
1210 Secondary Medical Services	0	50000	0	0	0
4425 Basic Education	1378074	3268000	4000000	4385000	2800000
<b>Total</b>	<b>1378074</b>	<b>3318000</b>	<b>4000000</b>	<b>4385000</b>	<b>2800000</b>

**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. ( In JDs )					
Activities and Projects		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		2,857,427	3,650,000	3,650,000	22,050,000	21,750,000	50,000,000
501	Establishing Children Hospital	0	50,000	50,000	0	0	0
506	Aqaba New Hospital	2,857,427	3,600,000	3,600,000	300,000	0	0
507	Computerize health sector/ Hakeem	0	0	0	21,750,000	21,750,000	50,000,000
Program / Treasury		762,355	1,050,000	1,050,000	21,850,000	21,750,000	50,000,000
Program / Loans		2,095,072	2,600,000	2,600,000	200,000	0	0
Total Program		2,857,427	3,650,000	3,650,000	22,050,000	21,750,000	50,000,000

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

<b>3001</b>	<b>Administration and Support Services Program</b>
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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 2013 estimated with ( 101 ) staff, including ( 88 ) males and ( 13 ) females .

**Performance Measurement Indicators for program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Percentage of qualified employees.	2006	%71	%79	%81	%81	%82	%83	%84

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

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2012	2013	2013	2014	2015	2016
<b>Current Expenditures</b>		<b>1,207,318</b>	<b>1,298,000</b>	<b>1,298,000</b>	<b>1,452,000</b>	<b>1,515,000</b>	<b>1,562,000</b>
601	Administrative and Support Services	1,207,318	1,298,000	1,298,000	1,452,000	1,515,000	1,562,000
<b>Capital Expenditures</b>		<b>3,902,517</b>	<b>4,640,000</b>	<b>3,740,000</b>	<b>3,900,000</b>	<b>3,900,000</b>	<b>3,900,000</b>
001	Administration Project	3,651,366	2,840,000	2,840,000	2,900,000	2,900,000	2,900,000
002	Feasibility Studies	251,151	1,800,000	900,000	1,000,000	1,000,000	1,000,000
<b>Program / Treasury</b>		<b>3,902,517</b>	<b>4,640,000</b>	<b>3,740,000</b>	<b>3,900,000</b>	<b>3,900,000</b>	<b>3,900,000</b>
<b>Total Program</b>		<b>5,109,835</b>	<b>5,938,000</b>	<b>5,038,000</b>	<b>5,352,000</b>	<b>5,415,000</b>	<b>5,462,000</b>

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

3025	Social Safety Net Program								
<u>Objective of the program :</u>									
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.									
<u>The strategic objective related to the program :</u>									
Contribute to improving living and economic conditions for citizens in different areas focusing on the less fortunate areas.									
<u>Directorates associated with the program :</u>									
- Economic and local productivity programs unit.									
<u>Services provided by the program :</u>									
- 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.									
<u>Staff working in the program :</u>									
The program is implemented through a functional staff in 2013 estimated with ( 36 ) staff, including ( 28 ) males and ( 8 ) females .									
Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Number of housings to be rehabilitated	2010	450	100	160	140	150	250	250
Appropriations OF Social Safety Net Program as Per Activities and Projects. ( In JDs )									
Activities and Projects		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016			
Current Expenditures		0	0	0	0	0	0		
Capital Expenditures		991,380	921,500	721,500	1,100,000	1,000,000	1,000,000		
001	Social Safety Net Project	991,380	921,500	721,500	1,100,000	1,000,000	1,000,000		
Program / Treasury		991,380	921,500	721,500	1,100,000	1,000,000	1,000,000		
Total Program		991,380	921,500	721,500	1,100,000	1,000,000	1,000,000		



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

<b>3035</b>	<b>Secondary Medical Service Program</b>	<b>Appropriations OF Secondary Medical Service Program as Per Activities and Projects.</b>					<b>( In JDs )</b>
<b>Activities and Projects</b>		<b>Actual 2012</b>	<b>Estimate 2013</b>	<b>Re_Estimate 2013</b>	<b>Estimate 2014</b>	<b>Indicative 2015      2016</b>	
<b>Current Expenditures</b>		0	0	0	0	0	0
<b>Capital Expenditures</b>		0	150,000	150,000	0	0	0
<b>001</b>	<b>Secondary Medical Service Program Administration Project</b>	0	150,000	150,000	0	0	0
	<b>Program / Treasury</b>	0	0	0	0	0	0
	<b>Program / Loans</b>	0	150,000	150,000	0	0	0
	<b>Total Program</b>	0	150,000	150,000	0	0	0

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

<b>3040</b>	<b>Local Development Program</b>
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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.
- International cooperation
- Communication and media Unit

**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.
- Set the executive plans for the projects listed within the program.
- Prepare Three years developmental and executive programs for the governorates .
- Support and build the capacity of the employees of developmental units in governorates.

**Staff working in the program :**

The program is implemented through a functional staff in 2013 estimated with ( 30 ) staff, including ( 27 ) males and ( 3 ) females .

**Performance Measurement Indicators for program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Number of financed projects.	2010	200	200	225	200	240	270	300
2	Number of productive projects through small grants and qudorat.	2010	20	125	125	100	130	150	170

**Appropriations OF Local Development Program as Per Activities and Projects.**

**( In JDs )**

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2012	2013	2013	2014	2015	2016
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		12,632,261	16,200,000	13,720,000	76,450,000	98,250,000	72,750,000
001	Local Development Program Administration Project	244,202	200,000	200,000	250,000	250,000	250,000
002	Productivity reinforcement project	12,388,059	16,000,000	13,520,000	16,200,000	16,000,000	16,500,000
004	Infrastructure of governorates.	0	0	0	60,000,000	82,000,000	56,000,000
Program / Treasury		12,632,261	16,200,000	13,720,000	76,450,000	98,250,000	72,750,000
Total Program		12,632,261	16,200,000	13,720,000	76,450,000	98,250,000	72,750,000

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

<b>3105 Statistical Program Program</b>		<b>Appropriations OF Statistical Program Program as Per Activities and Projects. ( In JDs )</b>					
<b>Activities and Projects</b>		<b>Actual 2012</b>	<b>Estimate 2013</b>	<b>Re_Estimate 2013</b>	<b>Estimate 2014</b>	<b>Indicative 2015 2016</b>	
<b>Current Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Expenditures</b>		<b>508,327</b>	<b>1,000,000</b>	<b>900,000</b>	<b>1,000,000</b>	<b>900,000</b>	<b>900,000</b>
<b>501</b>	<b>Statistical Program Program Administration Project</b>	<b>440,410</b>	<b>400,000</b>	<b>400,000</b>	<b>500,000</b>	<b>400,000</b>	<b>400,000</b>
<b>503</b>	<b>Family Income and Expenses Survey</b>	<b>67,917</b>	<b>600,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Program / Treasury</b>		<b>508,327</b>	<b>1,000,000</b>	<b>900,000</b>	<b>1,000,000</b>	<b>900,000</b>	<b>900,000</b>
<b>Total Program</b>		<b>508,327</b>	<b>1,000,000</b>	<b>900,000</b>	<b>1,000,000</b>	<b>900,000</b>	<b>900,000</b>

**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 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		5,943,826	4,675,000	3,825,000	3,500,000	2,550,000	0
502	Development of third tourist project	5,049,531	4,525,000	3,775,000	3,500,000	2,550,000	0
503	Developing Tourist Sector Project	894,295	150,000	50,000	0	0	0
Program / Treasury		1,954,289	1,650,000	1,300,000	1,000,000	1,000,000	0
Program / Loans		3,989,537	3,025,000	2,525,000	2,500,000	1,550,000	0
Total Program		5,943,826	4,675,000	3,825,000	3,500,000	2,550,000	0

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

<b>3710</b>	<b>Establishing Roads Program</b>	<b>Appropriations OF Establishing Roads Program as Per Activities and Projects. ( In JDs )</b>					
Activities and Projects		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015      2016	
<b>Current Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Expenditures</b>		<b>13,592,652</b>	<b>26,833,500</b>	<b>26,833,500</b>	<b>27,800,000</b>	<b>6,000,000</b>	<b>0</b>
<b>502</b>	<b>Amman Beltline Road</b>	<b>13,592,652</b>	<b>26,833,500</b>	<b>26,833,500</b>	<b>27,800,000</b>	<b>6,000,000</b>	<b>0</b>
<b>Program / Treasury</b>		<b>1,742,726</b>	<b>26,833,500</b>	<b>26,833,500</b>	<b>27,800,000</b>	<b>6,000,000</b>	<b>0</b>
<b>Program / Loans</b>		<b>11,849,926</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Program</b>		<b>13,592,652</b>	<b>26,833,500</b>	<b>26,833,500</b>	<b>27,800,000</b>	<b>6,000,000</b>	<b>0</b>

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

<b>4425 Basic Education Program</b>		<b>Appropriations OF Basic Education Program as Per Activities and Projects. ( In JDs )</b>					
<b>Activities and Projects</b>		<b>Actual 2012</b>	<b>Estimate 2013</b>	<b>Re_Estimate 2013</b>	<b>Estimate 2014</b>	<b>Indicative 2015 2016</b>	
<b>Current Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Expenditures</b>		<b>10,063,231</b>	<b>11,300,000</b>	<b>11,068,000</b>	<b>10,000,000</b>	<b>12,385,000</b>	<b>11,100,000</b>
<b>502</b>	<b>Building 25 Basic Schools</b>	<b>1,378,074</b>	<b>3,500,000</b>	<b>3,268,000</b>	<b>4,000,000</b>	<b>4,385,000</b>	<b>2,800,000</b>
<b>503</b>	<b>Education Development Towards Knowledge Economy (The Second Stage)</b>	<b>8,685,157</b>	<b>7,800,000</b>	<b>7,800,000</b>	<b>6,000,000</b>	<b>8,000,000</b>	<b>8,300,000</b>
<b>Program / Treasury</b>		<b>570,826</b>	<b>1,500,000</b>	<b>1,268,000</b>	<b>2,000,000</b>	<b>1,385,000</b>	<b>1,000,000</b>
<b>Program / Loans</b>		<b>9,492,405</b>	<b>9,800,000</b>	<b>9,800,000</b>	<b>8,000,000</b>	<b>11,000,000</b>	<b>10,100,000</b>
<b>Total Program</b>		<b>10,063,231</b>	<b>11,300,000</b>	<b>11,068,000</b>	<b>10,000,000</b>	<b>12,385,000</b>	<b>11,100,000</b>

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

<b>4505</b>	<b>Government Colleges and Universities Program</b>					
	<b>Appropriations OF Government Colleges and Universities Program as Per Activities and Projects. ( In JDs )</b>					
<b>Activities and Projects</b>	<b>Actual 2012</b>	<b>Estimate 2013</b>	<b>Re_Estimate 2013</b>	<b>Estimate 2014</b>	<b>Indicative</b>	
					<b>2015</b>	<b>2016</b>
<b>Current Expenditures</b>	0	0	0	0	0	0
<b>Capital Expenditures</b>	0	0	0	0	0	0
<b>Program / Treasury</b>	0	0	0	0	0	0
<b>Total Program</b>	0	0	0	0	0	0

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

<b>4615</b>	<b>Secondary Health Care/Hospitals Program</b>	<b>Appropriations OF Secondary Health Care/Hospitals Program as Per Activities and Projects. ( In JDs )</b>					
Activities and Projects		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015      2016	
<b>Current Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Expenditures</b>		<b>9,729,524</b>	<b>13,080,000</b>	<b>13,006,000</b>	<b>9,275,000</b>	<b>9,900,000</b>	<b>2,000,000</b>
<b>503</b>	Establishing Prince Hamza Hospital / Greater Amman	404,609	0	0	0	0	0
<b>505</b>	Expanding Al-Basheer Hospital	1,752,502	6,400,000	6,400,000	4,500,000	4,400,000	2,000,000
<b>509</b>	Zarqa New Hospital	7,572,413	6,680,000	6,606,000	4,775,000	5,500,000	0
<b>Program / Treasury</b>		<b>2,324,172</b>	<b>3,880,000</b>	<b>3,806,000</b>	<b>1,775,000</b>	<b>2,300,000</b>	<b>2,000,000</b>
<b>Program / Loans</b>		<b>7,405,352</b>	<b>9,200,000</b>	<b>9,200,000</b>	<b>7,500,000</b>	<b>7,600,000</b>	<b>0</b>
<b>Total Program</b>		<b>9,729,524</b>	<b>13,080,000</b>	<b>13,006,000</b>	<b>9,275,000</b>	<b>9,900,000</b>	<b>2,000,000</b>



**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 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015                  2016	
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 ministry with a primary role in drawing up national and sector polices and directing development programs on the national and local levels as well as enhancing the international cooperation to realize higher levels of sustainable social and economic development.

**Mission :** Coordinate and direct development efforts and ensure their intergeration through coordinating with the government ministries and institutions and different sectors to promote the level of national economy through the preparation, follow up and evaluation of economic and social development plans impacts, and the enhancement of partnership with the private sector, strengthening the bonds of international cooperation to realize developmental goals, directing assistances as per social and economic priorities and continuous evaluation and within the national agenda and government work programs to cotribute to realizing sustainable and comprehensive development.

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

### Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target				
			Base Year	Value				2012	2013	2014	2015	2016
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%	52%	54%	56%		
2 - Contributing to improving the living and economic conditions for citizens in different areas concentrating on the disadvantaged areas.	1	Number and kind of job opportunities	2010	1900	2000	2400	2300	2550	3000	3500		
3 - Developing the mechanisms and standards to measure the impact of developmental government interventions through implementing different programs and projects.	1	Number of conducted impact assessment studies	2010	2	2	4	4	4	5	5		

### Programs / Performance Indicators

Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
										2012	2013	2013
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 housings to be rehabilitated	2010	450	100	160	140	150	250	250
	3040	Local Development	1	Number of financed projects.	2010	200	200	225	200	240	270	300
			2	Number of productive projects through small grants and qudorat.	2010	20	125	125	100	130	150	170
3	3001	Administration and Support Services	1	Percentage of qualified employees.	2006	%71	%79	%81	%81	%82	%83	%84

Programs Appropriations								
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative
				2012	2013	2013	2014	2015
1	1210	Secondary Medical Services	Current	0	0	0	0	0
			Capital	2857427	3650000	3650000	22050000	21750000
			Total	2857427	3650000	3650000	22050000	21750000
	3035	Secondary Medical Service	Current	0	0	0	0	0
			Capital	0	150000	150000	0	0
			Total	0	150000	150000	0	0
	3105	Statistical Program	Current	0	0	0	0	0
			Capital	508327	1000000	900000	1000000	900000
			Total	508327	1000000	900000	1000000	900000
	3210	Developing Tourism Sites and Services	Current	0	0	0	0	0
			Capital	5943826	4675000	3825000	3500000	2550000
			Total	5943826	4675000	3825000	3500000	2550000
	3710	Establishing Roads	Current	0	0	0	0	0
			Capital	13592652	26833500	26833500	27800000	6000000
			Total	13592652	26833500	26833500	27800000	6000000
	4425	Basic Education	Current	0	0	0	0	0
			Capital	10063231	11300000	11068000	10000000	12385000
			Total	10063231	11300000	11068000	10000000	12385000
	4505	Government Colleges and Universities	Current	0	0	0	0	0
			Capital	0	0	0	0	0
			Capital	0	0	0	0	0
			Total	0	0	0	0	0
	4615	Secondary Health Care/Hospitals	Current	0	0	0	0	0
			Capital	9729524	13080000	13006000	9275000	9900000
			Total	9729524	13080000	13006000	9275000	9900000
	4720	Family and Childhood	Current	0	0	0	0	0
			Capital	0	0	0	0	0
			Capital	0	0	0	0	0
			Total	0	0	0	0	0
2	3025	Social Safety Net	Current	0	0	0	0	0
			Capital	991380	921500	721500	1100000	1000000
			Total	991380	921500	721500	1100000	1000000
	3040	Local Development	Current	0	0	0	0	0
			Capital	12632261	16200000	13720000	76450000	98250000
			Total	12632261	16200000	13720000	76450000	98250000
3	3001	Administration and Support Services	Current	1207318	1298000	1298000	1452000	1515000
			Capital	3902517	4640000	3740000	3900000	3900000
			Total	5109835	5938000	5038000	5352000	5415000
			Total of Current	1207318	1298000	1298000	1452000	1515000
			Total of Capital	60221145	82450000	77614000	155075000	156635000
			Total of Chapter	61428463	83748000	78912000	156527000	158150000

Current Activities Appropriations								
Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative
				2012	2013	2013	2014	2015
3001	601	Administrative and Support Services		1207318	1298000	1298000	1452000	1515000
		Total of Program		1207318	1298000	1298000	1452000	1515000
		Total		1207318	1298000	1298000	1452000	1515000

## Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2012	2013	2013	2014	2015	2016
1210	501	Establishing Children Hospital	0	50000	50000	0	0	0
	506	Aqaba New Hospital	2857427	3600000	3600000	300000	0	0
	507	Computerize health sector/ Hakeem	0	0	0	21750000	21750000	50000000
		Total of Program	2857427	3650000	3650000	22050000	21750000	50000000
3035	001	Secondary Medical Service Program Administration Project	0	150000	150000	0	0	0
		Total of Program	0	150000	150000	0	0	0
3105	501	Statistical Program Program Administration Project	440410	400000	400000	500000	400000	400000
	503	Family Income and Expenses Survey	67917	600000	500000	500000	500000	500000
		Total of Program	508327	1000000	900000	1000000	900000	900000
3210	502	Development of third tourist project	5049531	4525000	3775000	3500000	2550000	0
	503	Developing Tourist Sector Project	894295	150000	50000	0	0	0
		Total of Program	5943826	4675000	3825000	3500000	2550000	0
3710	502	Amman Beltline Road	13592652	26833500	26833500	27800000	6000000	0
		Total of Program	13592652	26833500	26833500	27800000	6000000	0
4425	502	Building 25 Basic Schools	1378074	3500000	3268000	4000000	4385000	2800000
	503	Education Development Towards Knowledge Economy (The Second Stage)	8685157	7800000	7800000	6000000	8000000	8300000
		Total of Program	10063231	11300000	11068000	10000000	12385000	11100000
4615	503	Establishing Prince Hamza Hospital / Greater Amman	404609	0	0	0	0	0
	505	Expanding Al-Basheer Hospital	1752502	6400000	6400000	4500000	4400000	2000000
	509	Zarqa New Hospital	7572413	6680000	6606000	4775000	5500000	0
		Total of Program	9729524	13080000	13006000	9275000	9900000	2000000
3025	001	Social Safety Net Project	991380	921500	721500	1100000	1000000	1000000
		Total of Program	991380	921500	721500	1100000	1000000	1000000
3040	001	Local Development Program Administration Project	244202	200000	200000	250000	250000	250000
	002	Productivity reinforcement project	12388059	16000000	13520000	16200000	16000000	16500000
	004	Infrastructure of governorates.	0	0	0	60000000	82000000	56000000
		Total of Program	12632261	16200000	13720000	76450000	98250000	72750000
3001	001	Administration Project	3651366	2840000	2840000	2900000	2900000	2900000
	002	Feasibility Studies	251151	1800000	900000	1000000	1000000	1000000
		Total of Program	3902517	4640000	3740000	3900000	3900000	3900000
		Total	60221145	82450000	77614000	155075000	156635000	141650000

Programs Allocation according to the fund source								
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative
				2012	2013	2013	2014	2015
1	1210	Secondary Medical Services	Current	0	0	0	0	0
			Capital	2857427	3650000	3650000	22050000	21750000
			Treasury	762355	1050000	1050000	21850000	21750000
			Loans	2095072	2600000	2600000	200000	0
			Total of Program	2857427	3650000	3650000	22050000	21750000
1	3035	Secondary Medical Service	Current	0	0	0	0	0
			Capital	0	150000	150000	0	0
			Treasury	0	0	0	0	0
			Loans	0	150000	150000	0	0
			Total of Program	0	150000	150000	0	0
1	3105	Statistical Program	Current	0	0	0	0	0
			Capital	508327	1000000	900000	1000000	900000
			Treasury	508327	1000000	900000	1000000	900000
			Loans	0	0	0	0	0
			Total of Program	508327	1000000	900000	1000000	900000
1	3210	Developing Tourism Sites and Services	Current	0	0	0	0	0
			Capital	5943826	4675000	3825000	3500000	2550000
			Treasury	1954289	1650000	1300000	1000000	1000000
			Loans	3989537	3025000	2525000	2500000	1550000
			Total of Program	5943826	4675000	3825000	3500000	2550000
1	3710	Establishing Roads	Current	0	0	0	0	0
			Capital	13592652	26833500	26833500	27800000	6000000
			Treasury	1742726	26833500	26833500	27800000	6000000
			Loans	11849926	0	0	0	0
			Total of Program	13592652	26833500	26833500	27800000	6000000
1	4425	Basic Education	Current	0	0	0	0	0
			Capital	10063231	11300000	11068000	10000000	12385000
			Treasury	570826	1500000	1268000	2000000	1385000
			Loans	9492405	9800000	9800000	8000000	11000000
			Total of Program	10063231	11300000	11068000	10000000	12385000
1	4615	Secondary Health Care/Hospitals	Current	0	0	0	0	0
			Capital	9729524	13080000	13006000	9275000	9900000
			Treasury	2324172	3880000	3806000	1775000	2300000
			Loans	7405352	9200000	9200000	7500000	7600000
			Total of Program	9729524	13080000	13006000	9275000	9900000
2	3025	Social Safety Net	Current	0	0	0	0	0
			Capital	991380	921500	721500	1100000	1000000
			Treasury	991380	921500	721500	1100000	1000000
			Loans	0	0	0	0	0
			Total of Program	991380	921500	721500	1100000	1000000
2	3040	Local Development	Current	0	0	0	0	0
			Capital	12632261	16200000	13720000	76450000	98250000
			Treasury	12632261	16200000	13720000	76450000	98250000
			Loans	0	0	0	0	0
			Total of Program	12632261	16200000	13720000	76450000	98250000
3	3001	Administration and Support Services	Current	1207318	1298000	1298000	1452000	1515000
			Capital	3902517	4640000	3740000	3900000	3900000
			Treasury	3902517	4640000	3740000	3900000	3900000
			Loans	0	0	0	0	0
			Total of Program	5109835	5938000	5038000	5352000	5415000
			Total of Chapter	61428463	83748000	78912000	156527000	158150000

# Overall Summary of Current Expenditures for the years 2012 - 2016

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

Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	113729	122000	122000	133000	137000	141000
	102	Permanent Unclassified Employees	269827	305000	305000	369000	384000	395000
	103	Contract Employees	0	0	0	25000	40000	47000
	105	Personal Cost of Living Allowance	284458	264000	264000	235000	237000	239000
	106	Family Allowance	21000	22000	22000	22000	23000	24000
	107	Basic Allowance	18282	0	0	0	0	0
	111	Additional Allowance	164200	204000	204000	250000	262000	270000
	113	Transportation Allowance	59600	61000	61000	64000	65000	66000
	114	Transport Allowance	7400	8000	8000	9000	10000	11000
	116	Employees' bonuses	6615	6000	6000	6000	6000	6000
<b>Total</b>			<b>945111</b>	<b>992000</b>	<b>992000</b>	<b>1113000</b>	<b>1164000</b>	<b>1199000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	68600	71000	71000	81000	83000	85000
<b>Total</b>			<b>68600</b>	<b>71000</b>	<b>71000</b>	<b>81000</b>	<b>83000</b>	<b>85000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	34521	37000	37000	37000	38000	39000
	203	Water	1848	4000	4000	4000	5000	6000
	204	Electricity	32028	40000	40000	50000	53000	57000
	205	Fuels	30408	40000	40000	50000	53000	56000
	206	Maintenance of Machines, furniture and acce	1939	2000	2000	2000	2000	2000
	207	Maintenance of Vehicles, Heavy Duty Machin	11748	15000	15000	16000	16000	16000
	208	Repair and maintenance of buildings and ac	2240	3000	3000	3000	3000	3000
	209	Office Supplies	27724	30000	30000	30000	30000	31000
	210	Raw materials ( Medicines, Clothes, Food, F	1240	1500	1500	2000	2000	2000
	211	Cleaning Services and supplies ( including	24140	30000	30000	30000	31000	31000
	212	Insurance	6716	10000	10000	10000	11000	11000
	213	Official Travel Missions	968	1000	1000	1000	1000	1000
	214	Other goods and services expenses	18087	21500	21500	21000	21000	21000
<b>Total</b>			<b>193607</b>	<b>235000</b>	<b>235000</b>	<b>256000</b>	<b>266000</b>	<b>276000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	0	0	0	2000	2000	2000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
<b>Total of Chapter</b>			<b>1207318</b>	<b>1298000</b>	<b>1298000</b>	<b>1452000</b>	<b>1515000</b>	<b>1562000</b>

# Current Expenditures According to Program and Activities For The Years 2012 - 2016

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 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	113729	122000	122000	133000	137000	141000
	102	Permanent Unclassified Employees	269827	305000	305000	369000	384000	395000
	103	Contract Employees	0	0	0	25000	40000	47000
	105	Personal Cost of Living Allowance	284458	264000	264000	235000	237000	239000
	106	Family Allowance	21000	22000	22000	22000	23000	24000
	107	Basic Allowance	18282	0	0	0	0	0
	111	Additional Allowance	164200	204000	204000	250000	262000	270000
	113	Transportation Allowance	59600	61000	61000	64000	65000	66000
	114	Transport Allowance	7400	8000	8000	9000	10000	11000
	116	Employees' bonuses	6615	6000	6000	6000	6000	6000
<b>Total</b>			<b>945111</b>	<b>992000</b>	<b>992000</b>	<b>1113000</b>	<b>1164000</b>	<b>1199000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	68600	71000	71000	81000	83000	85000
<b>Total</b>			<b>68600</b>	<b>71000</b>	<b>71000</b>	<b>81000</b>	<b>83000</b>	<b>85000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	34521	37000	37000	37000	38000	39000
	203	Water	1848	4000	4000	4000	5000	6000
	204	Electricity	32028	40000	40000	50000	53000	57000
	205	Fuels	30408	40000	40000	50000	53000	56000
	206	Maintenance of Machines, furniture and acco	1939	2000	2000	2000	2000	2000
	207	Maintenance of Vehicles, Heavy Duty Machi	11748	15000	15000	16000	16000	16000
	208	Repair and maintenance of buildings and a	2240	3000	3000	3000	3000	3000
	209	Office Supplies	27724	30000	30000	30000	30000	31000
	210	Raw materials ( Medicines, Clothes, Food,	1240	1500	1500	2000	2000	2000
	211	Cleaning Services and supplies ( including	24140	30000	30000	30000	31000	31000
	212	Insurance	6716	10000	10000	10000	11000	11000
	213	Official Travel Missions	968	1000	1000	1000	1000	1000
	214	Other goods and services expenses	18087	21500	21500	21000	21000	21000
<b>Total</b>			<b>193607</b>	<b>235000</b>	<b>235000</b>	<b>256000</b>	<b>266000</b>	<b>276000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Cours	0	0	0	2000	2000	2000
	004	National Training Plan	0	0	0	2000	2000	2000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
<b>Total of Activity</b>			<b>1207318</b>	<b>1298000</b>	<b>1298000</b>	<b>1452000</b>	<b>1515000</b>	<b>1562000</b>
<b>Total of Program</b>			<b>1207318</b>	<b>1298000</b>	<b>1298000</b>	<b>1452000</b>	<b>1515000</b>	<b>1562000</b>
<b>Total of Chapter</b>			<b>1207318</b>	<b>1298000</b>	<b>1298000</b>	<b>1452000</b>	<b>1515000</b>	<b>1562000</b>

# Overall Summary of Capital Expenditures For The Years 2012 - 2016

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

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	3375581	3140000	3040000	17750000	18050000	39000000
		<b>Total</b>	<b>3375581</b>	<b>3140000</b>	<b>3040000</b>	<b>17750000</b>	<b>18050000</b>	<b>39000000</b>
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	557222	600000	600000	600000	600000	600000
		<b>Total</b>	<b>557222</b>	<b>600000</b>	<b>600000</b>	<b>600000</b>	<b>600000</b>	<b>600000</b>
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	691561	2200000	1300000	1500000	1400000	1400000
		<b>Total</b>	<b>691561</b>	<b>2200000</b>	<b>1300000</b>	<b>1500000</b>	<b>1400000</b>	<b>1400000</b>
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	55566099	73460000	69624000	126975000	127335000	88600000
		<b>Total</b>	<b>55566099</b>	<b>73460000</b>	<b>69624000</b>	<b>126975000</b>	<b>127335000</b>	<b>88600000</b>
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	30682	3050000	3050000	7750000	8750000	11050000
		<b>Total</b>	<b>30682</b>	<b>3050000</b>	<b>3050000</b>	<b>7750000</b>	<b>8750000</b>	<b>11050000</b>
3122		Inventories						
	503	Materials and supplies	0	0	0	500000	500000	1000000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500000</b>	<b>500000</b>	<b>1000000</b>
		<b>Total of Chapter</b>	<b>60221145</b>	<b>82450000</b>	<b>77614000</b>	<b>155075000</b>	<b>156635000</b>	<b>141650000</b>



# Capital Expenditures According to Program and Projects For the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0
		Total of Project / Treasury	0	50000	50000	0	0	0
Project		506 Aqaba New Hospital						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	762355	1000000	1000000	100000	0	0
		Total of Item	762355	1000000	1000000	100000	0	0
Fund Source		103016	kuwait Fund					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	2095072	2600000	2600000	200000	0	0
		Total of Item	2095072	2600000	2600000	200000	0	0
		Total of Project / Treasury	762355	1000000	1000000	100000	0	0
		Total of Project / Loans	2095072	2600000	2600000	200000	0	0
		Total of Project	2857427	3600000	3600000	300000	0	0

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

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

Program 1210 Secondary Medical Services								
Project		507 Computerize health sector/ Hakeem						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenance	0	0	0	1000000	1000000	2000000
	008	Training expenses	0	0	0	1000000	1000000	2000000
	011	Capacity building expenses	0	0	0	2000000	2000000	4000000
	013	Services Contracts	0	0	0	1000000	1000000	2000000
	016	Software Licensing	0	0	0	2000000	3000000	4000000
	018	Computer networks Maintenance	0	0	0	1000000	1000000	2000000
	035	Technical and administrative support	0	0	0	6700000	6000000	19900000
	999	n.e.c	0	0	0	50000	50000	100000
		Total of Item	0	0	0	14750000	15050000	36000000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	0	0	0	1300000	1000000	2000000
		Total of Item	0	0	0	1300000	1000000	2000000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	0	0	5000000	5000000	10000000
	999	n.e.c	0	0	0	200000	200000	1000000
		Total of Item	0	0	0	5200000	5200000	11000000
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessories	0	0	0	500000	500000	1000000
		Total of Item	0	0	0	500000	500000	1000000
		Total of Project / Treasury	0	0	0	21750000	21750000	50000000
		Total of Program	2857427	3650000	3650000	22050000	21750000	50000000

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	330985	450000	450000	450000	450000	450000
	009	Fees	0	0	0	10000	10000	10000
	011	Capacity building expenses	810157	900000	900000	900000	900000	900000
	012	Subscriptions and Insurances	1884661	800000	800000	850000	850000	850000
	999	n.e.c	37659	40000	40000	40000	40000	40000
		Total of Item	3063462	2190000	2190000	2250000	2250000	2250000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	034	Support miscellaneous government programs and	546124	600000	600000	600000	600000	600000
	059	Executive Privatization Commission	11098	0	0	0	0	0
		Total of Item	557222	600000	600000	600000	600000	600000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	30682	50000	50000	50000	50000	50000
		Total of Item	30682	50000	50000	50000	50000	50000
		Total of Project / Treasury	3651366	2840000	2840000	2900000	2900000	2900000
Project		002 Feasibility Studies						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	012	Economic Studies	251151	1800000	900000	1000000	1000000	1000000
		Total of Item	251151	1800000	900000	1000000	1000000	1000000
		Total of Project / Treasury	251151	1800000	900000	1000000	1000000	1000000
Total of Program			3902517	4640000	3740000	3900000	3900000	3900000

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	991380	921500	721500	1100000	1000000	1000000
		Total of Item	991380	921500	721500	1100000	1000000	1000000
		Total of Project / Treasury	991380	921500	721500	1100000	1000000	1000000
		Total of Program	991380	921500	721500	1100000	1000000	1000000

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

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

Program 3035 Secondary Medical Service								
Project		001 Secondary Medical Service Program Administration Project						
Fund Source		103999	Other Loans					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	150000	150000	0	0	0
		Total of Item	0	150000	150000	0	0	0
		Total of Project / Treasury	0	0	0	0	0	0
		Total of Project / Loans	0	150000	150000	0	0	0
		Total of Project	0	150000	150000	0	0	0
		Total of Program	0	150000	150000	0	0	0

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

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

Program 3040 Local Development								
Project		001 Local Development Program Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	244202	200000	200000	250000	250000	250000
		Total of Item	244202	200000	200000	250000	250000	250000
		Total of Project / Treasury	244202	200000	200000	250000	250000	250000
Project		002 Productivity reinforcement project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	12388059	16000000	13520000	16200000	16000000	16500000
		Total of Item	12388059	16000000	13520000	16200000	16000000	16500000
		Total of Project / Treasury	12388059	16000000	13520000	16200000	16000000	16500000
Project		004 Infrastructure of governorates.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	0	0	0	60000000	82000000	56000000
		Total of Item	0	0	0	60000000	82000000	56000000
		Total of Project / Treasury	0	0	0	60000000	82000000	56000000
Total of Program			12632261	16200000	13720000	76450000	98250000	72750000

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

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

Program 3105 Statistical Program								
Project		501 Statistical Program Program Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	004	Agricultural Studies	129402	150000	150000	200000	150000	150000
	009	Statistical Surveys Studies	311008	250000	250000	300000	250000	250000
		Total of Item	440410	400000	400000	500000	400000	400000
		Total of Project / Treasury	440410	400000	400000	500000	400000	400000
Project		503 Family Income and Expenses Survey						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	67917	600000	500000	500000	500000	500000
		Total of Item	67917	600000	500000	500000	500000	500000
		Total of Project / Treasury	67917	600000	500000	500000	500000	500000
Total of Program			508327	1000000	900000	1000000	900000	900000

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 1701 Ministry of Planning and International Cooperation/National Planning Council ( 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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of S	1059994	1500000	1250000	1000000	1000000	0
		Total of Item	1059994	1500000	1250000	1000000	1000000	0
Fund Source		103004	World Bank Loan					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of S	3989537	3025000	2525000	2500000	1550000	0
		Total of Item	3989537	3025000	2525000	2500000	1550000	0
		Total of Project / Treasury	1059994	1500000	1250000	1000000	1000000	0
		Total of Project / Loans	3989537	3025000	2525000	2500000	1550000	0
		Total of Project	5049531	4525000	3775000	3500000	2550000	0
Project		503 Developing Tourist Sector Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of S	894295	150000	50000	0	0	0
		Total of Item	894295	150000	50000	0	0	0
		Total of Project / Treasury	894295	150000	50000	0	0	0
Total of Program			5943826	4675000	3825000	3500000	2550000	0



# Capital Expenditures According to Program and Projects For the years 2012 - 2016

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

Program 3710 Establishing Roads								
Project		502 Amman Beltline Road						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	1742726	26833500	26833500	27800000	6000000	0
		Total of Item	1742726	26833500	26833500	27800000	6000000	0
Fund Source		103001	Arab Fund for Social and Economic Development Loan					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	7693787	0	0	0	0	0
		Total of Item	7693787	0	0	0	0	0
Fund Source		103004	World Bank Loan					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	4088304	0	0	0	0	0
		Total of Item	4088304	0	0	0	0	0
Fund Source		103014	European Investment Bank Loan					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	67835	0	0	0	0	0
		Total of Item	67835	0	0	0	0	0
		Total of Project / Treasury	1742726	26833500	26833500	27800000	6000000	0
		Total of Project / Loans	11849926	0	0	0	0	0
		Total of Project	13592652	26833500	26833500	27800000	6000000	0
		Total of Program	13592652	26833500	26833500	27800000	6000000	0

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

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

Program 4425 Basic Education								
Project		502 Building 25 Basic Schools						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	005	School Premises Construction	570826	1500000	1268000	2000000	1385000	1000000
		Total of Item	570826	1500000	1268000	2000000	1385000	1000000
Fund Source		103002	Germany Government Loan					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	005	School Premises Construction	807248	2000000	2000000	2000000	3000000	1800000
		Total of Item	807248	2000000	2000000	2000000	3000000	1800000
		Total of Project / Treasury	570826	1500000	1268000	2000000	1385000	1000000
		Total of Project / Loans	807248	2000000	2000000	2000000	3000000	1800000
		Total of Project	1378074	3500000	3268000	4000000	4385000	2800000
Project		503	Education Development Towards Knowledge Economy (The Second Stage)					
Fund Source		103004	World Bank Loan					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	005	School Premises Construction	8685157	7800000	7800000	6000000	8000000	8300000
		Total of Item	8685157	7800000	7800000	6000000	8000000	8300000
		Total of Project / Treasury						
		Total of Project / Loans	8685157	7800000	7800000	6000000	8000000	8300000
		Total of Project	8685157	7800000	7800000	6000000	8000000	8300000
Total of Program			10063231	11300000	11068000	10000000	12385000	11100000

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 1701 Ministry of Planning and International Cooperation/National Planning Council (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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	58861	0	0	0	0	0
		Total of Item	58861	0	0	0	0	0
Fund Source		103001	Arab Fund for Social and Economic Development Loan					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	345748	0	0	0	0	0
		Total of Item	345748	0	0	0	0	0
		Total of Project / Treasury	58861	0	0	0	0	0
		Total of Project / Loans	345748	0	0	0	0	0
		Total of Project	404609	0	0	0	0	0
Project		505 Expanding Al-Basheer Hospital						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	1752502	3400000	3400000	1000000	1200000	2000000
		Total of Item	1752502	3400000	3400000	1000000	1200000	2000000
Fund Source		103013	Abu-Dhabi Development Fund Loans					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	3000000	3000000	3500000	3200000	0
		Total of Item	0	3000000	3000000	3500000	3200000	0
		Total of Project / Treasury	1752502	3400000	3400000	1000000	1200000	2000000
		Total of Project / Loans	0	3000000	3000000	3500000	3200000	0
		Total of Project	1752502	6400000	6400000	4500000	4400000	2000000

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

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

Program 4615 Secondary Health Care/Hospitals								
Project		509 Zarqa New Hospital						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	512809	480000	406000	775000	1100000	0
		Total of Item	512809	480000	406000	775000	1100000	0
Fund Source		103009	Islamic Development Bank Loan					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	5023827	2200000	2200000	500000	900000	0
		Total of Item	5023827	2200000	2200000	500000	900000	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments	0	3000000	3000000	2500000	3500000	0
		Total of Item	0	3000000	3000000	2500000	3500000	0
Fund Source		103015	Saudi Development Fund					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	2035777	1000000	1000000	1000000	0	0
		Total of Item	2035777	1000000	1000000	1000000	0	0
		Total of Project / Treasury	512809	480000	406000	775000	1100000	0
		Total of Project / Loans	7059604	6200000	6200000	4000000	4400000	0
		Total of Project	7572413	6680000	6606000	4775000	5500000	0
		Total of Program	9729524	13080000	13006000	9275000	9900000	2000000
		Total of Chapter / Treasury	25388853	57675000	53339000	136875000	136485000	131550000
		Total of Chapter / Loans	34832292	24775000	24275000	18200000	20150000	10100000
		Total of Chapter	60221145	82450000	77614000	155075000	156635000	141650000