

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 replaced the National Council for Planning.
Vision :	Towards a sustainable comprehensive development
Mission:	Developing the Jordanian society economically, socially, humanly, and culturally in light of the existing and expected needs to improve the standard of living of the citizen through participatory planning on both levels the national and the local, coordinating and providing assistances within an integrated framework, in cooperation with the government, international, donar institutions as well as civil society organizations.

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.
- 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.
- Set a mechanism of following 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 public debt management.
- Follow up the means of achieving the national goals and priorities through the different sectors development.
- Follow up the international economic indicators and study their impact on the national economy.
- Follow up the developmental goals and programs recommended by the international initiatives and conferences, especially those related to achieving millennium developmental goals.

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 Jordanians self-dependence and assiting the unable persons to meet their basic needs.
- 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.

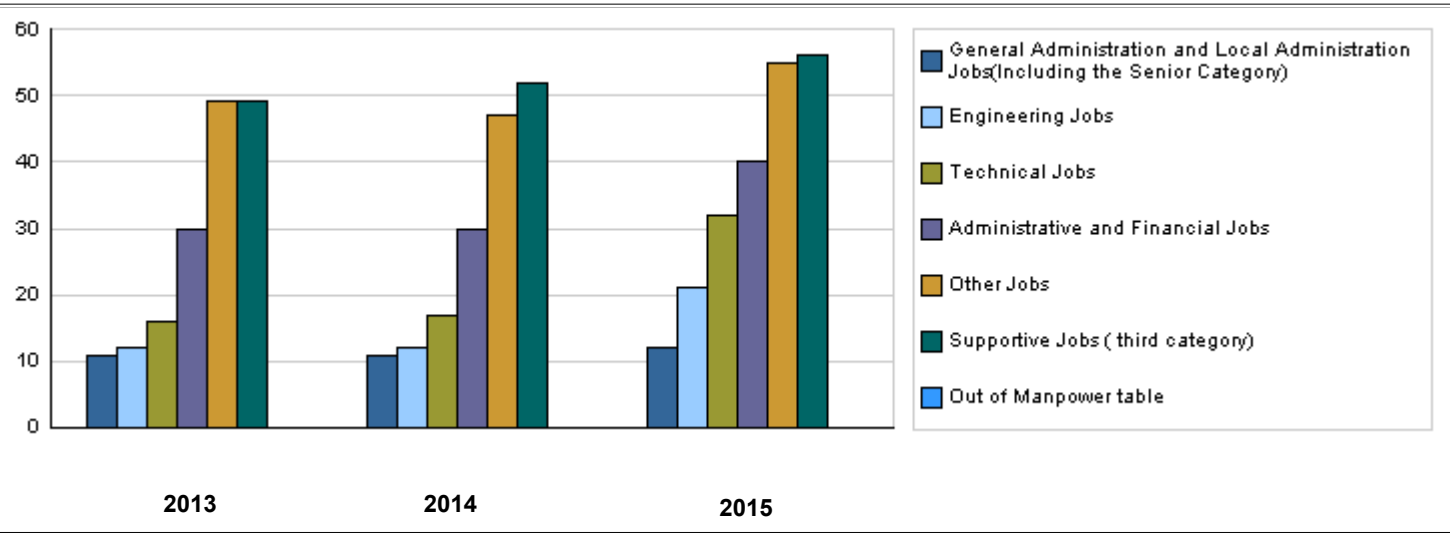
CHAPTER : 1701 Ministry of Planning and International Cooperation/National Planning Council

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		
				2013	2014	2014	2015	2016	2017
1 - Optimal exploitation of the financial and technical assistances from the donors and international financial institutions according to developmental priorities.	1 Annual foreign assistances / dollar / million.	2012	-	900	1621	1621	1920	1720	668.4
2 - Contributing to improving the living and economic conditions for citizens in different areas concentrating on the disadvantaged areas.	1 Accumulative number of provided productive, micro and service projects.	2012	1407	1964	1520	1500	800	800	800
3 - Upgrade the institutional performance by applying the best practices and criteria in administration which will reflect on the Ministry's partners and stakeholders.	1 Percentage of service recipients satisfaction.	2012	68%	80%	85%	85%	85%	90%	92%
4 - Developing the economic environment and policies to realize the integrated and sustainable growth.	1 Jordan's position in competitiveness reports.	2012	140/64	140/68	140/64	140/64	140/64	140/64	140/64
5 - Ensure coordination and integration among different programs and projects within the comprehensive developmental planning on both national and local levels.	1 Number of modernized development programs of the governorates.	2012	10	12	12	12	12	12	12
6 - Contributing to developing and qualifying the human resources as per the national plans and strategies.	1 Number of training programs provided by foreign authorities.	2012	320	350	350	200	400	400	400

Number of Staff of the Ministry / Department

Group	Job	Actual 2013			Primary 2014			Estimated 2015		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs(Including the Senior Category)	Administrative jobs (manager, consultant)	9	2	11	9	2	11	9	3	12
Engineering Jobs	Engineering jobs	9	3	12	10	2	12	15	6	21
Technical Jobs	Technical jobs	12	4	16	12	5	17	22	10	32
Administrative and Financial Jobs	Administrative and financial jobs	15	15	30	18	12	30	25	15	40
Other Jobs	Other jobs	49	0	49	41	6	47	44	11	55
Supportive Jobs (third category)	Supportive jobs (office boy, driver)	49	0	49	50	2	52	54	2	56
Total		143	24	167	140	29	169	169	47	216
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		143	24	167	140	29	169	169	47	216
Total Cost of Salaries		873000	180737	1053737	860000	316000	1176000	999000	485000	1484000



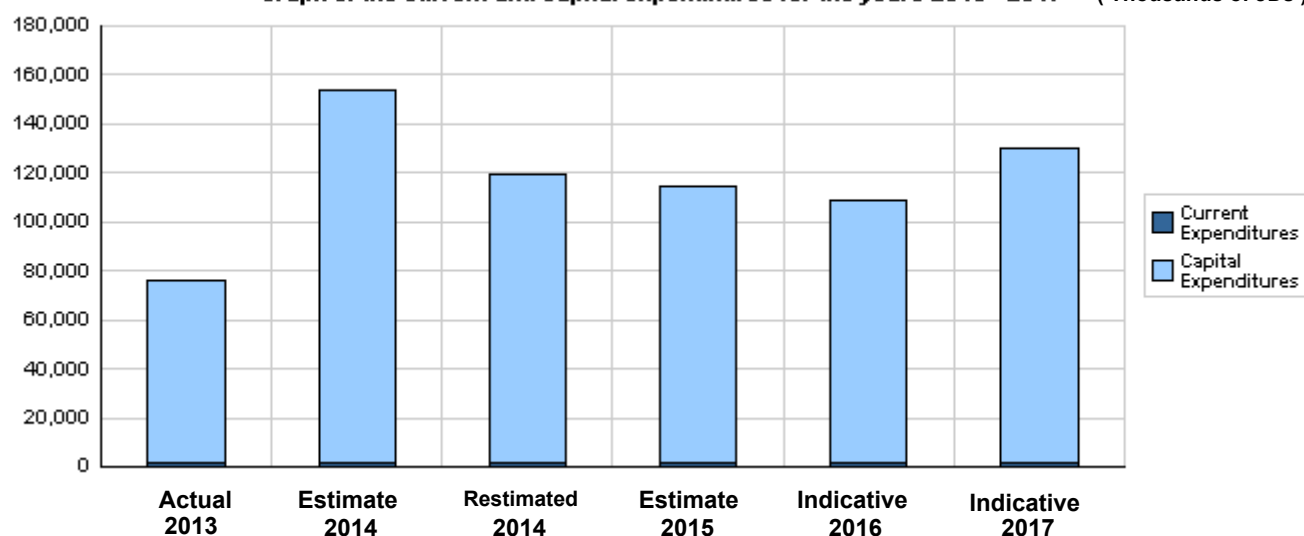
Key Information of the Ministry / Department	
No.	Description
1	Maximize benefit from available financial resources to finance developmental programs through drawing up the public policy for the economic and social development and set the plans and programs required for implementation.
2	Continue in 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 2013 - 2017

(In JDs)

Description		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	983,728	1,113,000	1,096,000	1,378,000	1,412,000	1,447,000
2121	Social Security Contributions	70,009	81,000	80,000	106,000	109,000	111,000
2211	Use of Goods and Services	225,999	256,000	243,000	260,000	270,000	280,000
2821	Other current expenses	0	2,000	0	0	0	0
Total current expenditures		1,279,736	1,452,000	1,419,000	1,744,000	1,791,000	1,838,000
Capital Expenditures							
2211	Use of Goods and Services	2,617,824	17,750,000	12,868,000	8,470,000	10,820,000	12,680,000
2632	Subsidy to other public gov. units/capital	438,805	2,600,000	2,600,000	1,000,000	1,000,000	2,500,000
2822	Other Capital expenditures	1,371,999	1,500,000	1,300,000	1,400,000	1,400,000	3,100,000
3111	Buildings and Constructions	68,942,783	121,975,000	93,675,000	101,400,000	93,100,000	109,500,000
3112	Machinery and Equipment	1,166,639	7,750,000	7,100,000	280,000	330,000	420,000
3122	Inventories	0	500,000	500,000	200,000	200,000	200,000
Total capital expenditures		74,538,050	152,075,000	118,043,000	112,750,000	106,850,000	128,400,000
Treasury		53,691,343	133,875,000	102,343,000	99,050,000	97,850,000	121,400,000
Loans		20,846,707	18,200,000	15,700,000	13,700,000	9,000,000	7,000,000
Total current and capital expenditures		75,817,786	153,527,000	119,462,000	114,494,000	108,641,000	130,238,000

Graph of the current and capital expenditures for the years 2013 - 2017 (Thousands of JDs)



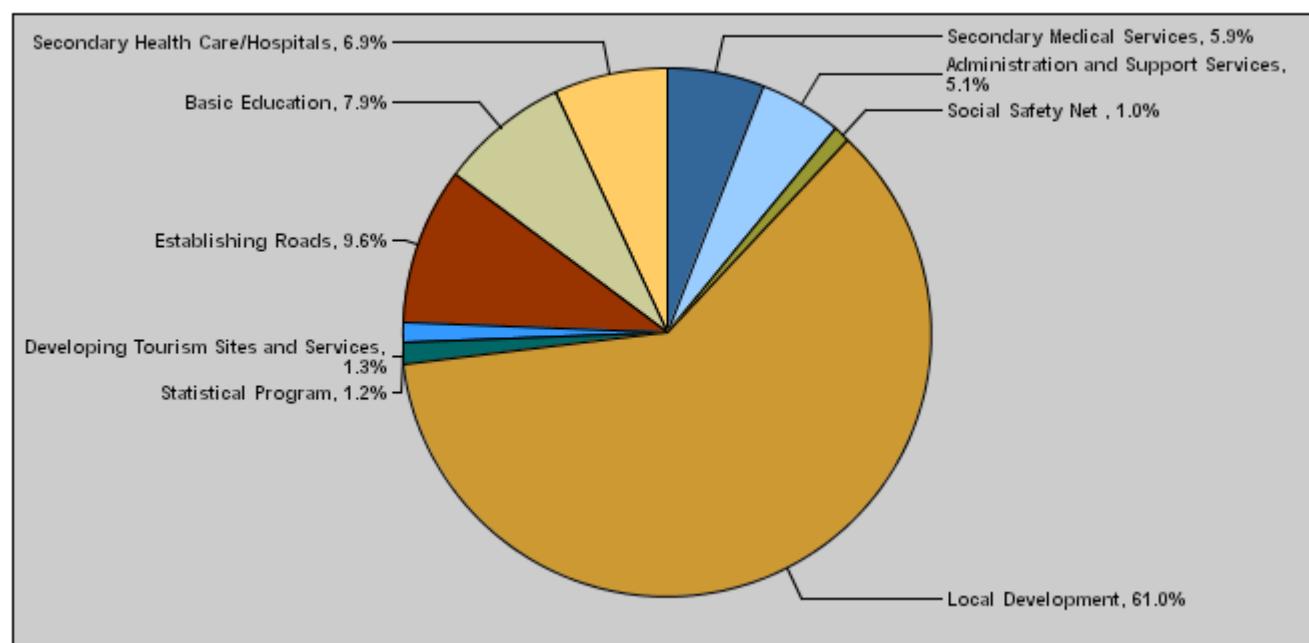
Budget of Chapter 1701 - Ministry of Planning and International Cooperation/National Planning Council

For the Year 2015 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
1210	Secondary Medical Services	0	6,800,000	6,800,000
3001	Administration and Support Services	1,744,000	4,150,000	5,894,000
3025	Social Safety Net	0	1,100,000	1,100,000
3040	Local Development	0	69,850,000	69,850,000
3105	Statistical Program	0	1,400,000	1,400,000
3210	Developing Tourism Sites and Services	0	1,500,000	1,500,000
3710	Establishing Roads	0	11,000,000	11,000,000
4425	Basic Education	0	9,000,000	9,000,000
4615	Secondary Health Care/Hospitals	0	7,950,000	7,950,000
Total		1,744,000	112,750,000	114,494,000

Total Expenditures for the Year 2015 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2013 - 2017

Program		2013	2014	2015	2016	2017
1210	Secondary Medical Services	540200	3263400	3219000	7400000	7500000
3001	Administration and Support Services	745624	792096	801420	808376	900000
3025	Social Safety Net	106782	148000	148000	148000	148000
3035	Secondary Medical Service	22200	0	0	0	0
3040	Local Development	2030560	2434600	2405000	2479000	2500000
3105	Statistical Program	133200	133200	133200	133200	133200
4425	Basic Education	1638064	1776000	1832980	1642800	1650000
4615	Secondary Health Care/Hospitals	1628888	1372700	1465200	296000	296000
Total		6845518	9919996	10004800	12907376	13127200

Estimated Allocations For Child distributed according to Programs for the Years 2013 - 2017

Program		2013	2014	2015	2016	2017
1210	Secondary Medical Services	50000	0	0	0	0
4425	Basic Education	3268000	4000000	4385000	2800000	2800000
Total		3318000	4000000	4385000	2800000	2800000

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 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		4,184,190	21,632,000	15,300,000	6,800,000	8,100,000	8,200,000
506	Aqaba New Hospital	4,184,190	300,000	300,000	0	0	0
507	Computerize health sector/ Hakeem	0	21,332,000	15,000,000	6,800,000	8,100,000	8,200,000
Program / Treasury		1,338,941	21,432,000	15,100,000	6,800,000	8,100,000	8,200,000
Program / Loans		2,845,249	200,000	200,000	0	0	0
Total Program		4,184,190	21,632,000	15,300,000	6,800,000	8,100,000	8,200,000
3001	Administration and Support Services Program						

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 :

Upgrading the effectiveness of the institutional performance by applying the best practices and standards in administration which reflect on partners and stakeholders in the Ministry.

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, stationery, publications and furniture.
- 3- Other logistic services which improve and promote work nature.

Staff working in the program :

The program is implemented through a functional staff in 2014 estimated with (117) staff, including (103) males and (14) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value 2013	Target Value 2014	First Self Evaluation 2014	Target 2015 2016 2017		
1	Percentage of qualified employees.	2006	%71	%79	%82	%83	%83	%84	%85

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

Activities and Projects		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017	
Current Expenditures		1,279,736	1,452,000	1,419,000	1,744,000	1,791,000	1,838,000
601	Administrative and Support Service	1,279,736	1,452,000	1,419,000	1,744,000	1,791,000	1,838,000
Capital Expenditures		3,149,849	5,900,000	5,700,000	4,150,000	4,467,000	9,500,000
001	Administration Project	2,202,880	4,900,000	4,900,000	3,350,000	3,667,000	7,000,000
002	Feasibility Studies *	946,969	1,000,000	800,000	800,000	800,000	2,500,000
Program / Treasury		3,149,849	5,900,000	5,700,000	4,150,000	4,467,000	9,500,000
Total Program		4,429,585	7,352,000	7,119,000	5,894,000	6,258,000	11,338,000

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

3025	Social Safety Net Program
Objective of the program : Contribute to improving the economic and living conditions of citizens in the different areas focusing in the less fortunate areas.	
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 2014 estimated with (30) staff, including (22) males and (8) females .	

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Number of housings to be rehabilitated.	2010	100	100	70	35	100	100	100

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

(In JDs)

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2013	2014	2014	2015	2016	2017
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		787,703	1,100,000	800,000	1,100,000	1,100,000	1,400,000
001	Social Safety Net Project	787,703	1,100,000	800,000	1,100,000	1,100,000	1,400,000
Program / Treasury		787,703	1,100,000	800,000	1,100,000	1,100,000	1,400,000
Total Program		787,703	1,100,000	800,000	1,100,000	1,100,000	1,400,000

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 to the improvement of living conditions of citizens especially in 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 2014 estimated with (22) staff, including (15) males and (7) females .

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Number of medium, small and family financed projects/pockets of poverty.	2012	787	1384	800	340	370	370	370
2	Number of productive projects through small grants.	2012	120	80	120	60	60	60	60
3	Technical and consultancy support for establishing and developing productive projects.	2012	500	500	600	300	370	370	370
Appropriations OF Local Development Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017			
Current Expenditures		0	0	0	0	0	0		
Capital Expenditures		15,810,234	71,450,000	46,750,000	69,850,000	80,800,000	98,100,000		
001	Local Development Program Administ	240,212	250,000	250,000	300,000	300,000	300,000		
002	Productivity reinforcement project *	15,570,022	14,200,000	14,200,000	16,250,000	16,000,000	22,000,000		
004	Infrastructure of governorates.	0	57,000,000	32,300,000	53,300,000	64,500,000	75,800,000		
Program / Treasury		15,810,234	71,450,000	46,750,000	69,850,000	80,800,000	98,100,000		
Total Program		15,810,234	71,450,000	46,750,000	69,850,000	80,800,000	98,100,000		

* Expenditures from the projects allocations are spent by a decision made by the council of ministres or the Minister of planning and International Cooperation based on the recommendation of the relevant committee representatives of the Ministry of Planning and International Cooperation , Ministry of Finance, General Budget Department, Audit Bureau.

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 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		1,074,459	1,418,000	1,418,000	1,400,000	2,183,000	2,200,000
501	Statistical Program Administration Proj	425,030	500,000	500,000	600,000	600,000	600,000
503	Family Income and Expenses Survey	649,429	918,000	918,000	800,000	1,583,000	1,600,000
Program / Treasury		1,074,459	1,418,000	1,418,000	1,400,000	2,183,000	2,200,000
Total Program		1,074,459	1,418,000	1,418,000	1,400,000	2,183,000	2,200,000
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 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		2,596,689	3,500,000	3,500,000	1,500,000	0	0
502	Development of third tourist project	2,111,786	3,500,000	3,500,000	1,500,000	0	0
503	Developing Tourist Sector Project	484,903	0	0	0	0	0
Program / Treasury		1,276,025	1,000,000	1,000,000	1,500,000	0	0
Program / Loans		1,320,664	2,500,000	2,500,000	0	0	0
Total Program		2,596,689	3,500,000	3,500,000	1,500,000	0	0
3710	Establishing Roads Program	Appropriations OF Establishing Roads Program as Per Activities and Projects. (In JDs)					
Activities and Projects		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		25,376,946	27,800,000	27,800,000	11,000,000	0	0
502	Amman Developmental Beltline Road	25,376,946	27,800,000	27,800,000	11,000,000	0	0
Program / Treasury		25,376,946	27,800,000	27,800,000	11,000,000	0	0
Total Program		25,376,946	27,800,000	27,800,000	11,000,000	0	0
4425	Basic Education Program	Appropriations OF Basic Education Program as Per Activities and Projects. (In JDs)					
Activities and Projects		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		9,878,286	10,000,000	7,500,000	9,000,000	7,000,000	9,000,000
502	Building 25 Basic Schools	2,596,066	4,000,000	4,000,000	4,000,000	2,000,000	3,000,000
503	Education Development Towards Know	7,282,220	6,000,000	3,500,000	5,000,000	5,000,000	6,000,000
Program / Treasury		1,224,243	2,000,000	2,000,000	2,150,000	1,000,000	2,000,000
Program / Loans		8,654,043	8,000,000	5,500,000	6,850,000	6,000,000	7,000,000
Total Program		9,878,286	10,000,000	7,500,000	9,000,000	7,000,000	9,000,000
4615	Secondary Health Care/Hospitals Program	Appropriations OF Secondary Health Care/Hospitals Program as Per Activities and Projects. (In JDs)					
Activities and Projects		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		11,679,694	9,275,000	9,275,000	7,950,000	3,200,000	0
505	Expanding Al-Basheer Hospital	8,145,010	4,500,000	4,500,000	2,600,000	0	0
509	Zarqa New Hospital	3,534,684	4,775,000	4,775,000	5,350,000	3,200,000	0
Program / Treasury		3,652,943	1,775,000	1,775,000	1,100,000	200,000	0
Program / Loans		8,026,751	7,500,000	7,500,000	6,850,000	3,000,000	0
Total Program		11,679,694	9,275,000	9,275,000	7,950,000	3,200,000	0

Capital Expenditures Distributed According to Governorate

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

Governorate		Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
11	Center	10444978	37500000	30668000	19250000	18150000	24600000
21	Irbid Governorate	1196393	6024000	5624000	6350000	8650000	16000000
22	Mafraq Governorate	2389426	6416000	4400000	6200000	8800000	10300000
23	Jarash Governorate	2142344	6966000	4450000	5950000	8250000	10350000
24	Ajloon Governorate	2640000	7216000	4700000	6700000	5900000	8500000
31	Amman Governorate	35242592	35966000	35426000	19650000	5350000	5650000
32	Balqa' Governorate	1941123	7066000	3150000	6050000	7850000	9450000
33	Zarqa Governorate	5169684	11391000	8875000	11250000	6900000	4200000
34	Ma'daba Governorate	1045000	6266000	3750000	5750000	5450000	5950000
41	Karak Governorate	1795000	6916000	4200000	6300000	5900000	4500000
42	Ma'an Governorate	2465000	6816000	4400000	6500000	8300000	10300000
43	Tafilah Governorate	3420450	7616000	5000000	7700000	10700000	11400000
44	Aqaba Governorate	4646060	5916000	3400000	5100000	6650000	7200000
Total		74538050	152075000	118043000	112750000	106850000	128400000

Vision : Towards a sustainable comprehensive development

Mission : Developing the Jordanian society economically, socially, humanly, and culturally in light of the existing and expected needs to improve the standard of living of the citizen through participatory planning on both levels the national and the local, coordinating and providing assistances within an integrated framework, in cooperation with the government, international, donar institutions as well as civil society organizations.

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							
				2013	2014	2014	2015	2016	2017			
1 - Optimal exploitation of the financial and technical assistances from the donors and international financial institutions according to developmental priorities.	1	Annual foreign assistances / dollar / million.	2012	-	900	1621	1621	1920	1720	668.4		
2 - Contributing to improving the living and economic conditions for citizens in different areas concentrating on the disadvantaged areas.	1	Accumulative number of provided productive, micro and service projects.	2012	1407	1964	1520	1500	800	800	800		
3 - Upgrade the institutional performance by applying the best practices and criteria in administration which will reflect on the Ministry's partners and stakeholders.	1	Percentage of service recipients satisfaction.	2012	68%	80%	85%	85%	85%	90%	92%		
4 - Developing the economic environment and policies to realize the integrated and sustainable growth.	1	Jordan's position in competitiveness reports.	2012	140/64	140/68	140/64	140/64	140/64	140/64	140/64		
5 - Ensure coordination and integration among different programs and projects within the comprehensive developmental planning on both national and local levels.	1	Number of modernized development programs of the governorates.	2012	10	12	12	12	12	12	12		
6 - Contributing to developing and qualifying the human resources as per the national plans and strategies.	1	Number of training programs provided by foreign authorities.	2012	320	350	350	200	400	400	400		
Programs / Performance Indicators												
Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
					2013	2014	2014	2015	2016	2017		
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	100	100	70	35	100	100	100
	3040	Local Development	1	Number of medium, small and family financed projects/pockets of poverty.	2012	787	1384	800	340	370	370	370
			2	Number of productive projects through small grants.	2012	120	80	120	60	60	60	60
			3	Technical and consultancy support for establishing and developing productive projects.	2012	500	500	600	300	370	370	370
3	3001	Administration and Support Services	1	Percentage of qualified employees.	2006	%71	%79	%82	%83	%83	%84	%85

Programs Appropriations								
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative
				2013	2014	2014	2015	2016
1	1210	Secondary Medical Services	Current	0	0	0	0	0
			Capital	4184190	21632000	15300000	6800000	8100000
			Total	4184190	21632000	15300000	6800000	8200000
	3035	Secondary Medical Service	Current	0	0	0	0	0
			Capital	0	0	0	0	0
			Capital	0	0	0	0	0
			Total	0	0	0	0	0
	3105	Statistical Program	Current	0	0	0	0	0
			Capital	1074459	1418000	1418000	1400000	2183000
			Total	1074459	1418000	1418000	1400000	2200000
	3210	Developing Tourism Sites and Services	Current	0	0	0	0	0
			Capital	2596689	3500000	3500000	1500000	0
			Total	2596689	3500000	3500000	1500000	0
	3710	Establishing Roads	Current	0	0	0	0	0
			Capital	25376946	27800000	27800000	11000000	0
			Total	25376946	27800000	27800000	11000000	0
	4425	Basic Education	Current	0	0	0	0	0
			Capital	9878286	10000000	7500000	9000000	7000000
			Total	9878286	10000000	7500000	9000000	9000000
	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	11679694	9275000	9275000	7950000	3200000
			Total	11679694	9275000	9275000	7950000	3200000
	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	787703	1100000	800000	1100000	1100000
			Total	787703	1100000	800000	1100000	1400000
	3040	Local Development	Current	0	0	0	0	0
			Capital	15810234	71450000	46750000	69850000	80800000
			Total	15810234	71450000	46750000	69850000	98100000
3	3001	Administration and Support Services	Current	1279736	1452000	1419000	1744000	1791000
			Capital	3149849	5900000	5700000	4150000	4467000
			Total	4429585	7352000	7119000	5894000	6258000
			Total of Current	1279736	1452000	1419000	1744000	1791000
			Total of Capital	74538050	152075000	118043000	112750000	106850000
			Total of Chapter	75817786	153527000	119462000	114494000	108641000

Current Activities Appropriations According to Program								
Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative
				2013	2014	2014	2015	2016
3001	601	Administrative and Support Services		1279736	1452000	1419000	1744000	1791000
		Total of Program		1279736	1452000	1419000	1744000	1791000
		Total		1279736	1452000	1419000	1744000	1791000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2013	2014	2014	2015	2016	2017
1210	506	Aqaba New Hospital	4184190	300000	300000	0	0	0
	507	Computerize health sector/ Hakeem	0	21332000	15000000	6800000	8100000	8200000
		Total of Program	4184190	21632000	15300000	6800000	8100000	8200000
3105	501	Statistical Program Administration Project	425030	500000	500000	600000	600000	600000
	503	Family Income and Expenses Survey	649429	918000	918000	800000	1583000	1600000
		Total of Program	1074459	1418000	1418000	1400000	2183000	2200000
3210	502	Development of third tourist project	2111786	3500000	3500000	1500000	0	0
	503	Developing Tourist Sector Project	484903	0	0	0	0	0
		Total of Program	2596689	3500000	3500000	1500000	0	0
3710	502	Amman Developmental Beltline Road	25376946	27800000	27800000	11000000	0	0
		Total of Program	25376946	27800000	27800000	11000000	0	0
4425	502	Building 25 Basic Schools	2596066	4000000	4000000	4000000	2000000	3000000
	503	Education Development Towards Knowledge Economy (The Second Stage)	7282220	6000000	3500000	5000000	5000000	6000000
		Total of Program	9878286	10000000	7500000	9000000	7000000	9000000
4615	505	Expanding Al-Basheer Hospital	8145010	4500000	4500000	2600000	0	0
	509	Zarqa New Hospital	3534684	4775000	4775000	5350000	3200000	0
		Total of Program	11679694	9275000	9275000	7950000	3200000	0
3025	001	Social Safety Net Project	787703	1100000	800000	1100000	1100000	1400000
		Total of Program	787703	1100000	800000	1100000	1100000	1400000
3040	001	Local Development Program Administration Project	240212	250000	250000	300000	300000	300000
	002	Productivity reinforcement project	15570022	14200000	14200000	16250000	16000000	22000000
	004	Infrastructure of governorates.	0	57000000	32300000	53300000	64500000	75800000
		Total of Program	15810234	71450000	46750000	69850000	80800000	98100000
3001	001	Administration Project	2202880	4900000	4900000	3350000	3667000	7000000
	002	Feasibility Studies	946969	1000000	800000	800000	800000	2500000
		Total of Program	3149849	5900000	5700000	4150000	4467000	9500000
		Total	74538050	152075000	118043000	112750000	106850000	128400000

Programs Allocation according to the fund source

Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2013	2014	2014	2015	2016	2017
1	1210	Secondary Medical Services	Current	0	0	0	0	0	0
			Capital	4184190	21632000	15300000	6800000	8100000	8200000
			Treasury	1338941	21432000	15100000	6800000	8100000	8200000
			Loans	2845249	200000	200000	0	0	0
			Total of Program	4184190	21632000	15300000	6800000	8100000	8200000
1	3105	Statistical Program	Current	0	0	0	0	0	0
			Capital	1074459	1418000	1418000	1400000	2183000	2200000
			Treasury	1074459	1418000	1418000	1400000	2183000	2200000
			Loans	0	0	0	0	0	0
			Total of Program	1074459	1418000	1418000	1400000	2183000	2200000
1	3210	Developing Tourism Sites and Services	Current	0	0	0	0	0	0
			Capital	2596689	3500000	3500000	1500000	0	0
			Treasury	1276025	1000000	1000000	1500000	0	0
			Loans	1320664	2500000	2500000	0	0	0
			Total of Program	2596689	3500000	3500000	1500000	0	0
1	3710	Establishing Roads	Current	0	0	0	0	0	0
			Capital	25376946	27800000	27800000	11000000	0	0
			Treasury	25376946	27800000	27800000	11000000	0	0
			Loans	0	0	0	0	0	0
			Total of Program	25376946	27800000	27800000	11000000	0	0
1	4425	Basic Education	Current	0	0	0	0	0	0
			Capital	9878286	10000000	7500000	9000000	7000000	9000000
			Treasury	1224243	2000000	2000000	2150000	1000000	2000000
			Loans	8654043	8000000	5500000	6850000	6000000	7000000
			Total of Program	9878286	10000000	7500000	9000000	7000000	9000000
1	4615	Secondary Health Care/Hospitals	Current	0	0	0	0	0	0
			Capital	11679694	9275000	9275000	7950000	3200000	0
			Treasury	3652943	1775000	1775000	1100000	200000	0
			Loans	8026751	7500000	7500000	6850000	3000000	0
			Total of Program	11679694	9275000	9275000	7950000	3200000	0
2	3025	Social Safety Net	Current	0	0	0	0	0	0
			Capital	787703	1100000	800000	1100000	1100000	1400000
			Treasury	787703	1100000	800000	1100000	1100000	1400000
			Loans	0	0	0	0	0	0
			Total of Program	787703	1100000	800000	1100000	1100000	1400000
2	3040	Local Development	Current	0	0	0	0	0	0
			Capital	15810234	71450000	46750000	69850000	80800000	98100000
			Treasury	15810234	71450000	46750000	69850000	80800000	98100000
			Loans	0	0	0	0	0	0
			Total of Program	15810234	71450000	46750000	69850000	80800000	98100000
3	3001	Administration and Support Services	Current	1279736	1452000	1419000	1744000	1791000	1838000
			Capital	3149849	5900000	5700000	4150000	4467000	9500000
			Treasury	3149849	5900000	5700000	4150000	4467000	9500000
			Loans	0	0	0	0	0	0
			Total of Program	4429585	7352000	7119000	5894000	6258000	11338000
			Total of Chapter	75817786	153527000	119462000	114494000	108641000	130238000

Overall Summary of Current Expenditures for the years 2013 - 2017

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

Group	Item	Description	Actual 2013	Estimated 2014	Re-stimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	120618	133000	133000	139000	140000	145000
	102	Permanent Unclassified Employees	313409	369000	369000	437500	454000	456500
	103	Comprehensive Contract Employees	0	25000	8000	33000	34000	35000
	105	Personal Cost of Living Allowance	224494	235000	235000	310000	320000	330000
	106	Family Allowance	19407	22000	22000	40000	40000	41000
	111	Additional Allowance	231735	250000	250000	300000	305000	317000
	113	Transportation Allowance	61000	64000	64000	80000	80000	83000
	114	Transport Allowance	7105	9000	9000	14000	14000	14000
	116	Employees' bonuses	5960	6000	6000	6000	6000	6000
	120	Contract employees	0	0	0	18500	19000	19500
Total			983728	1113000	1096000	1378000	1412000	1447000
2121		Social Security Contributions						
	301	Social Security	70009	81000	80000	106000	109000	111000
Total			70009	81000	80000	106000	109000	111000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	36835	37000	35000	35500	41000	42000
	203	Water	3867	4000	4000	4000	4200	5000
	204	Electricity	39063	50000	50000	58500	52000	53000
	205	Fuels	39704	50000	44000	50000	50000	52000
	206	Maintenance of Machines, furniture and accessories	1877	2000	2000	2500	2600	3000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	14106	16000	15000	13000	16000	16000
	208	Repair and maintenance of buildings and accessories	2696	3000	3000	3500	3500	3700
	209	Office Supplies, publications and different stationary	29218	30000	26000	23000	27000	28000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	330	2000	2000	2000	2000	2500
	211	Cleaning Services and supplies (including cleaning contracts)	30000	30000	30000	35000	36000	37000
	212	Insurance	8384	10000	10000	10000	11000	12000
	213	Official Travel Missions	413	1000	1000	1000	1700	1800
	214	Goods and services expenses	19506	21000	21000	22000	23000	24000
Total			225999	256000	243000	260000	270000	280000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	0	2000	0	0	0	0
Total			0	2000	0	0	0	0
Total of Chapter			1279736	1452000	1419000	1744000	1791000	1838000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

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 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	120618	133000	133000	139000	140000	145000
	102	Permanent Unclassified Employees	313409	369000	369000	437500	454000	456500
	103	Comprehensive Contract Employees	0	25000	8000	33000	34000	35000
	105	Personal Cost of Living Allowance	224494	235000	235000	310000	320000	330000
	106	Family Allowance	19407	22000	22000	40000	40000	41000
	111	Additional Allowance	231735	250000	250000	300000	305000	317000
	113	Transportation Allowance	61000	64000	64000	80000	80000	83000
	114	Transport Allowance	7105	9000	9000	14000	14000	14000
	116	Employees' bonuses	5960	6000	6000	6000	6000	6000
	120	Contract employees	0	0	0	18500	19000	19500
Total			983728	1113000	1096000	1378000	1412000	1447000
2121		Social Security Contributions						
	301	Social Security	70009	81000	80000	106000	109000	111000
Total			70009	81000	80000	106000	109000	111000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	36835	37000	35000	35500	41000	42000
	203	Water	3867	4000	4000	4000	4200	5000
	204	Electricity	39063	50000	50000	58500	52000	53000
	205	Fuels	39704	50000	44000	50000	50000	52000
	000	Fuels	39704	50000	44000	0	0	0
	002	Saloon cars	0	0	0	42000	42000	42000
	003	Transport vehicles and heavy duty machines	0	0	0	8000	8000	10000
	206	Maintenance of Machines, furniture and accessories	1877	2000	2000	2500	2600	3000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	14106	16000	15000	13000	16000	16000
	208	Repair and maintenance of buildings and accessories	2696	3000	3000	3500	3500	3700
	209	Office Supplies, publications and different stationary	29218	30000	26000	23000	27000	28000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	330	2000	2000	2000	2000	2500
	211	Cleaning Services and supplies (including cleaning contracts)	30000	30000	30000	35000	36000	37000
	212	Insurance	8384	10000	10000	10000	11000	12000
	213	Official Travel Missions	413	1000	1000	1000	1700	1800
	214	Goods and services expenses	19506	21000	21000	22000	23000	24000
Total			225999	256000	243000	260000	270000	280000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	0	2000	0	0	0	0
	004	National Training Plan	0	2000	0	0	0	0
Total			0	2000	0	0	0	0
Total of Activity			1279736	1452000	1419000	1744000	1791000	1838000
Total of Program			1279736	1452000	1419000	1744000	1791000	1838000
Total of Chapter			1279736	1452000	1419000	1744000	1791000	1838000

Overall Summary of Capital Expenditures For The Years 2013 - 2017

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

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	2617824	17750000	12868000	8470000	10820000	12680000
Total			2617824	17750000	12868000	8470000	10820000	12680000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	438805	2600000	2600000	1000000	1000000	2500000
Total			438805	2600000	2600000	1000000	1000000	2500000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	1371999	1500000	1300000	1400000	1400000	3100000
Total			1371999	1500000	1300000	1400000	1400000	3100000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	68942783	121975000	93675000	101400000	93100000	109500000
Total			68942783	121975000	93675000	101400000	93100000	109500000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses	1166639	7750000	7100000	280000	330000	420000
Total			1166639	7750000	7100000	280000	330000	420000
3122		Inventories						
	503	Materials and supplies	0	500000	500000	200000	200000	200000
Total			0	500000	500000	200000	200000	200000
Total of Chapter			74538050	152075000	118043000	112750000	106850000	128400000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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

Program 1210 Secondary Medical Services								
Project		506 Aqaba New Hospital						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	1338941	100000	100000	0	0	0
		Total of Item	1338941	100000	100000	0	0	0
Fund Source		103016	kuwait Fund					
Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	2845249	200000	200000	0	0	0
		Total of Item	2845249	200000	200000	0	0	0
		Total of Project / Treasury	1338941	100000	100000	0	0	0
		Total of Project / Loans	2845249	200000	200000	0	0	0
		Total of Project	4184190	300000	300000	0	0	0

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenance	0	1000000	700000	130000	130000	130000
	008	Training expenses	0	1000000	700000	1000000	1000000	1100000
	011	Capacity building expenses	0	2000000	1500000	1000000	1000000	1000000
	013	Services Contracts	0	1000000	500000	100000	100000	100000
	016	Software Licensing	0	2000000	2000000	200000	200000	200000
	018	Computer networks maintenance	0	1000000	500000	100000	100000	100000
	035	Technical and administrative support	0	6282000	3500000	2500000	3800000	3800000
	999	n.e.c	0	50000	50000	50000	50000	50000
		Total of Item	0	14332000	9450000	5080000	6380000	6480000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	0	0	1300000	1300000	1300000
	999	n.e.c	0	1300000	500000	0	0	0
		Total of Item	0	1300000	500000	1300000	1300000	1300000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	0	5000000	4350000	200000	200000	200000
	999	n.e.c	0	200000	200000	20000	20000	20000
		Total of Item	0	5200000	4550000	220000	220000	220000
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessories	0	500000	500000	200000	200000	200000
		Total of Item	0	500000	500000	200000	200000	200000
		Total of Project / Treasury	0	21332000	15000000	6800000	8100000	8200000
		Total of Program	4184190	21632000	15300000	6800000	8100000	8200000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	276132	450000	450000	450000	600000	1100000
	009	Fees	0	10000	10000	10000	10000	10000
	011	Capacity building expenses	973269	900000	900000	750000	767000	1600000
	012	Subscriptions and Insurances	419754	850000	850000	1020000	1100000	1500000
	999	n.e.c	59028	40000	40000	60000	80000	90000
		Total of Item	1728183	2250000	2250000	2290000	2557000	4300000
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 activities	438805	2600000	2600000	1000000	1000000	2500000
		Total of Item	438805	2600000	2600000	1000000	1000000	2500000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	35892	50000	50000	60000	110000	200000
		Total of Item	35892	50000	50000	60000	110000	200000
		Total of Project / Treasury	2202880	4900000	4900000	3350000	3667000	7000000
Project		002 Feasibility Studies						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	012	Economic Studies	946969	1000000	800000	800000	800000	2500000
		Total of Item	946969	1000000	800000	800000	800000	2500000
		Total of Project / Treasury	946969	1000000	800000	800000	800000	2500000
		Total of Program	3149849	5900000	5700000	4150000	4467000	9500000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	787703	1100000	800000	1100000	1100000	1400000
		Total of Item	787703	1100000	800000	1100000	1100000	1400000
		Total of Project / Treasury	787703	1100000	800000	1100000	1100000	1400000
		Total of Program	787703	1100000	800000	1100000	1100000	1400000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	240212	250000	250000	300000	300000	300000
		Total of Item	240212	250000	250000	300000	300000	300000
		Total of Project / Treasury	240212	250000	250000	300000	300000	300000
Project		002 Productivity reinforcement project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	15570022	14200000	14200000	16250000	16000000	22000000
		Total of Item	15570022	14200000	14200000	16250000	16000000	22000000
		Total of Project / Treasury	15570022	14200000	14200000	16250000	16000000	22000000
Project		004 Infrastructure of governorates. *						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	0	0	0	53300000	64500000	75800000
	999	n.e.c	0	57000000	32300000	0	0	0
		Total of Item	0	57000000	32300000	53300000	64500000	75800000
		Total of Project / Treasury	0	57000000	32300000	53300000	64500000	75800000
Total of Program			15810234	71450000	46750000	69850000	80800000	98100000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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

Program 3105 Statistical Program								
Project		501 Statistical Program Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	004	Agricultural Studies	148032	200000	200000	300000	200000	200000
	009	Statistical Surveys Studies	276998	300000	300000	300000	400000	400000
	Total of Item		425030	500000	500000	600000	600000	600000
	Total of Project / Treasury		425030	500000	500000	600000	600000	600000
Project		503 Family Income and Expenses Survey						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	649429	918000	918000	800000	1583000	1600000
	Total of Item		649429	918000	918000	800000	1583000	1600000
	Total of Project / Treasury		649429	918000	918000	800000	1583000	1600000
Total of Program			1074459	1418000	1418000	1400000	2183000	2200000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	791122	1000000	1000000	1500000	0	0
		Total of Item	791122	1000000	1000000	1500000	0	0
Fund Source		103004 World Bank Loan						
Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	1320664	2500000	2500000	0	0	0
		Total of Item	1320664	2500000	2500000	0	0	0
		Total of Project / Treasury	791122	1000000	1000000	1500000	0	0
		Total of Project / Loans	1320664	2500000	2500000	0	0	0
		Total of Project	2111786	3500000	3500000	1500000	0	0
Project		503 Developing Tourist Sector Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	484903	0	0	0	0	0
		Total of Item	484903	0	0	0	0	0
		Total of Project / Treasury	484903	0	0	0	0	0
		Total of Program	2596689	3500000	3500000	1500000	0	0

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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

Program 3710 Establishing Roads								
Project		502 Amman Developmental Beltline Road						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	25376946	27800000	27800000	11000000	0	0
		Total of Item	25376946	27800000	27800000	11000000	0	0
		Total of Project / Treasury	25376946	27800000	27800000	11000000	0	0
		Total of Program	25376946	27800000	27800000	11000000	0	0

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	005	School Premises Construction	1224243	2000000	2000000	2150000	1000000	2000000
		Total of Item	1224243	2000000	2000000	2150000	1000000	2000000
Fund Source		103002	Germany Government Loan					
Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	005	School Premises Construction	1371823	2000000	2000000	1850000	1000000	1000000
		Total of Item	1371823	2000000	2000000	1850000	1000000	1000000
		Total of Project / Treasury	1224243	2000000	2000000	2150000	1000000	2000000
		Total of Project / Loans	1371823	2000000	2000000	1850000	1000000	1000000
		Total of Project	2596066	4000000	4000000	4000000	2000000	3000000
Project		503	Education Development Towards Knowledge Economy (The Second Stage)					
Fund Source		103004	World Bank Loan					
Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	005	School Premises Construction	7282220	6000000	3500000	5000000	5000000	6000000
		Total of Item	7282220	6000000	3500000	5000000	5000000	6000000
		Total of Project / Treasury						
		Total of Project / Loans	7282220	6000000	3500000	5000000	5000000	6000000
		Total of Project	7282220	6000000	3500000	5000000	5000000	6000000
Total of Program			9878286	10000000	7500000	9000000	7000000	9000000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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

Program 4615 Secondary Health Care/Hospitals								
Project		505 Expanding Al-Basheer Hospital						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	3173568	1000000	1000000	250000	0	0
		Total of Item	3173568	1000000	1000000	250000	0	0
Fund Source		103013	Abu-Dhabi Development Fund Loans					
Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	4971442	3500000	3500000	2350000	0	0
		Total of Item	4971442	3500000	3500000	2350000	0	0
		Total of Project / Treasury	3173568	1000000	1000000	250000	0	0
		Total of Project / Loans	4971442	3500000	3500000	2350000	0	0
		Total of Project	8145010	4500000	4500000	2600000	0	0

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	479375	775000	775000	850000	200000	0
		Total of Item	479375	775000	775000	850000	200000	0
Fund Source		103009	Islamic Development Bank Loan					
Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	1924562	500000	500000	4500000	3000000	0
		Total of Item	1924562	500000	500000	4500000	3000000	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	002	Medical apparatus and Equipments	1130747	2500000	2500000	0	0	0
		Total of Item	1130747	2500000	2500000	0	0	0
Fund Source		103015	Saudi Development Fund					
Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	1000000	1000000	0	0	0
		Total of Item	0	1000000	1000000	0	0	0
		Total of Project / Treasury	479375	775000	775000	850000	200000	0
		Total of Project / Loans	3055309	4000000	4000000	4500000	3000000	0
		Total of Project	3534684	4775000	4775000	5350000	3200000	0
		Total of Program	11679694	9275000	9275000	7950000	3200000	0
		Total of Chapter / Treasury	53691343	133875000	102343000	99050000	97850000	121400000
		Total of Chapter / Loans	20846707	18200000	15700000	13700000	9000000	7000000
		Total of Chapter	74538050	152075000	118043000	112750000	106850000	128400000

* Spending from infrastructure projects of governorates shall be done as per capital projects list agreed on by the cabinet which was allocated previously within the budget of Ministry of Finance.