

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

|                  |  |
|------------------|--|
| <b>Creation:</b> | The Ministry of Planning was established under Planning Law No. (68) for the year 1971. In 1984, it replaced the National Council for Planning.  |
| <b>Vision :</b>  | "Towards sustainable comprehensive development"  |
| <b>Mission:</b>  | "Developing the Jordanian society in the economic, social, human, and cultural aspects in light of its existing and expected needs to improve the standard of living of the citizens through participatory planning on both the national and local levels, coordinating and providing assistances within an integrated framework, in cooperation with the government, international and donor institutions as well as civil society organizations" |

### **Tasks of the Ministry / Department:**

- Draw up the general policy of social and economic development and set up programs and plans necessary for implementation thereof
- Provide and manage the required financing for developmental projects from different financing sources through loans, grants and technical assistances.
- Cooperate with the Ministry of Finance in the various phases of public debt management.
- Coordinate among the other ministries and departments regarding economic and social policies on the sector level and location aspect to ensure the implementation efficiency and achievement of the desired objectives.
- 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.
- Work as a connecting link between the international donors and ministries and government institutions.
- Develop the future strategies through working with the international institutions to provide the suitable environment for the private sector to perform its desired role in increasing the economic growth rates.
- Follow up the means of achieving the national goals and priorities through the different sectors development.
- Follow up the development goals and programs recommended by the international initiatives and conferences, especially those related to achieving the Millennium Development Goals.
- Follow up the international economic indicators and study their impact on the national economy.

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

- Develop the Jordanian economy to be prosperous and open to regional and international markets.
- Provide facilities and infrastructure with high efficiency and return.
- Preserve Jordan and promote it as a safe and suitable place for living, working and raising the future generations.
- Enhance the government administration to be financially stable, transparent and accountable on both the central and local levels.
- Enhance self-dependence of Jordanians and assist the unable persons to meet their basic needs.

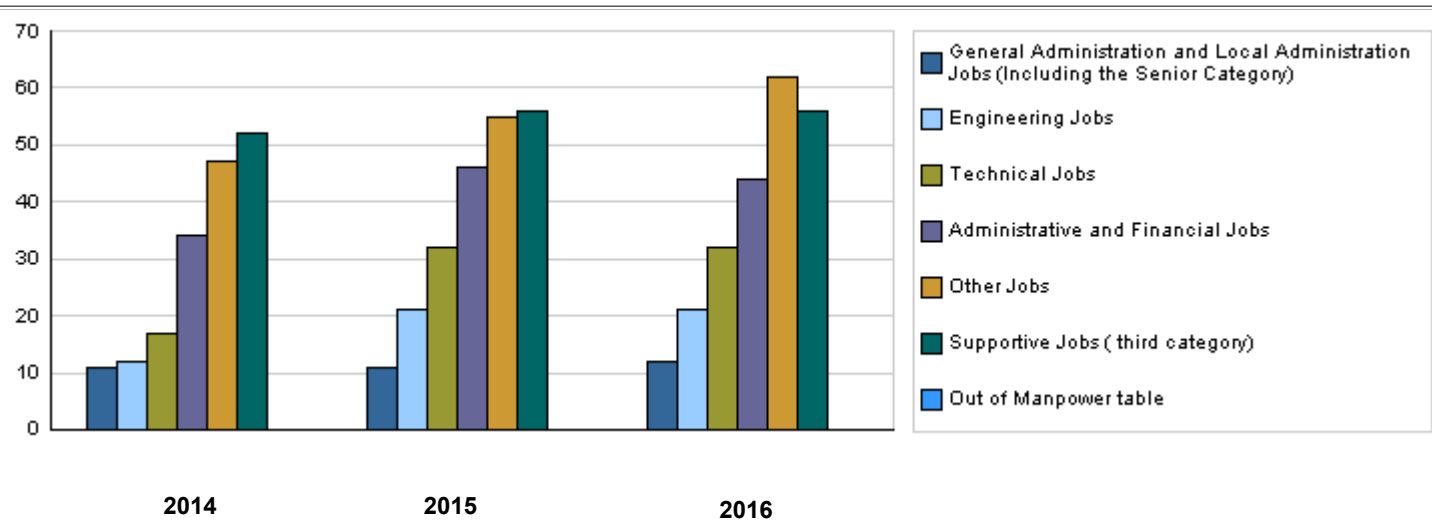
### **Major Issues and Challenges which face the Ministry / Department:**

- 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 |        |        |
|   |  |           |        | 2014         | 2015         | 2015                    | 2016         | 2017   | 2018   |
| 1 - To make optimal exploitation of the financial and technical assistances from the donors and international funding institutions according to the development priorities    | 1 Annual foreign assistances (million dollars)                           | 2012      | -      | 900          | 1920         | 1621                    | 1720         | 668.4  | 668.4  |
| 2 - To contribute to improving the living and economic conditions of the citizens in the various areas concentrating on the disadvantaged areas                               | 1 Accumulative number of provided productive, micro and service projects | 2012      | 1407   | 1964         | 1750         | 1200                    | 1750         | 1750   | 1750   |
| 3 - To 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      | 86%    | 80%          | 85%          | 90%                     | 90%          | 91%    | 92%    |
| 4 - To develop the economic environment and policies to achieve comprehensive and sustainable growth  | 1 Jordan's position in competitiveness reports                           | 2012      | 144/68 | 140/68       | 140/64       | 144/64                  | 140/64       | 140/64 | 140/64 |
| 5 - To ensure coordination and integration among the different programs and projects within the comprehensive development planning framework on the national and local levels | 1 Number of updated development programs for the governorates            | 2012      | 10     | 12           | 12           | 12                      | 12           | 12     | 12     |
| 6 - To contribute to developing and qualifying the human resources as per the national plans and strategies   | 1 Number of training programs provided by foreign agencies               | 2012      | 320    | 350          | 400          | 320                     | 400          | 400    | 500    |

| Number of Staff of the Ministry / Department   |  |             |        |         |              |        |         |                |        |         |
|--|--|-------------|--------|---------|--------------|--------|---------|----------------|--------|---------|
| Group  | Job  | Actual 2014 |        |         | Primary 2015 |        |         | Estimated 2016 |        |         |
|  |  | Male        | Female | Total   | Male         | Female | Total   | Male           | Female | Total   |
| General Administration and Local Administration Jobs (Including the Senior Category) | Administrative jobs (Director, Consultant) | 9           | 2      | 11      | 9            | 2      | 11      | 9              | 3      | 12      |
| Engineering Jobs   | Engineering jobs                           | 10          | 2      | 12      | 15           | 6      | 21      | 15             | 6      | 21      |
| Technical Jobs   | Technical jobs                             | 12          | 5      | 17      | 22           | 10     | 32      | 22             | 10     | 32      |
| Administrative and Financial Jobs  | 16   | 21          | 13     | 34      | 30           | 16     | 46      | 28             | 16     | 44      |
| Other Jobs   | Other jobs                                 | 41          | 6      | 47      | 44           | 11     | 55      | 51             | 11     | 62      |
| Supportive Jobs ( third category)  | Supportive jobs (Office Boy, Driver)       | 50          | 2      | 52      | 54           | 2      | 56      | 54             | 2      | 56      |
| Total  |  | 143         | 30     | 173     | 174          | 47     | 221     | 179            | 48     | 227     |
| Out of Manpower table  | Out of manpower table                      | 0           | 0      | 0       | 0            | 0      | 0       | 0              | 0      | 0       |
| Grand Total  |  | 143         | 30     | 173     | 174          | 47     | 221     | 179            | 48     | 227     |
| Total Cost of Salaries   |  | 931235      | 190735 | 1121970 | 1122590      | 298410 | 1421000 | 1192900        | 317100 | 1510000 |



| 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 economic and social development and setting up plans and programs required for implementation. |
| 2  | Continue to study and analyze international economic indicators, make forecasts in their regard and study their impacts on the national economy.  |
| 3  | The Ministry continues to implement the social safety net program and social and economic productivity enhancement program.   |

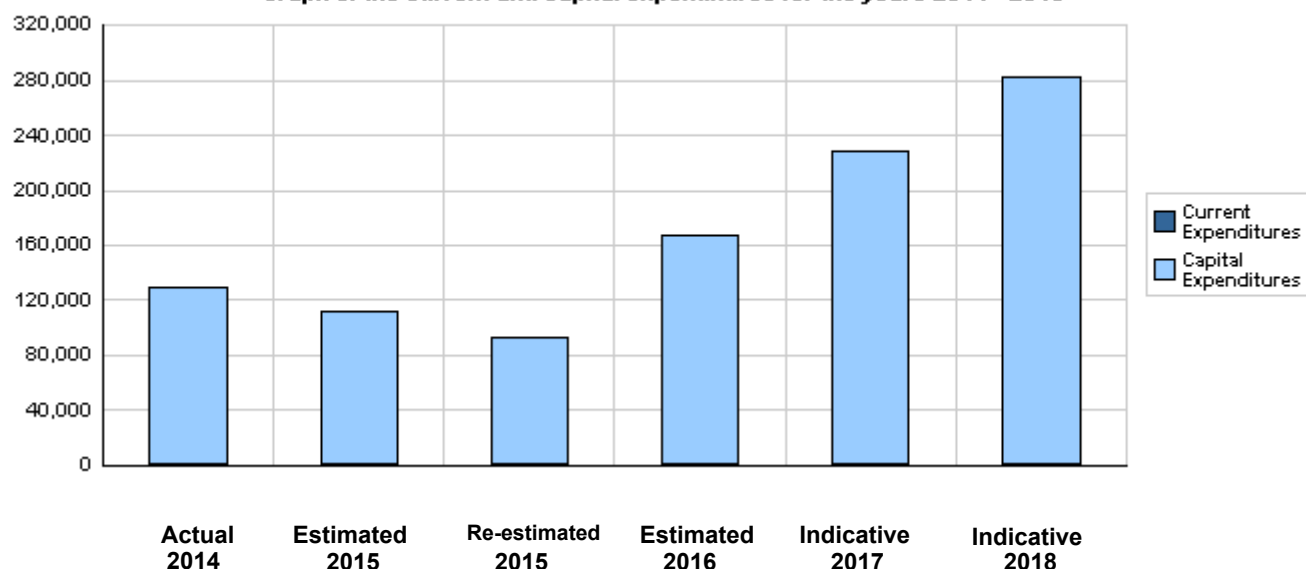
**Overall Summary of Expenditures for Chapter 1701- Ministry of Planning and International Cooperation/National Planning Council**  
**for the Years 2014 - 2018**

( In JDs )

| Description                                   |  | Actual<br>2014     | Estimated<br>2015  | Re-estimated<br>2015 | Estimated<br>2016  | Indicative<br>2017 2018 |                    |
|---|--|--------------------|--------------------|----------------------|--------------------|-------------------------|--------------------|
| <b>Group</b>                                  | <b>Current Expenditures</b>                  |                    |                    |                      |                    |                         |                    |
| 2111  | Salaries, Wages and Allowances               | 1,043,276          | 1,378,000          | 1,315,000            | 1,395,000          | 1,448,000               | 1,484,000          |
| 2121  | Social Security Contributions                | 78,694             | 106,000            | 106,000              | 115,000            | 121,000                 | 125,000            |
| 2211  | Use of Goods and Services                    | 206,832            | 260,000            | 230,000              | 250,000            | 240,000                 | 240,000            |
| 2821  | Other Current Expenditures                   | 0                  | 0                  | 0                    | 0                  | 0                       | 0                  |
| <b>Total current expenditures</b>             |  | <b>1,328,802</b>   | <b>1,744,000</b>   | <b>1,651,000</b>     | <b>1,760,000</b>   | <b>1,809,000</b>        | <b>1,849,000</b>   |
| <b>Capital Expenditures</b>                   |  |                    |                    |                      |                    |                         |                    |
| 2211  | Use of Goods and Services                    | 16,703,456         | 8,470,000          | 5,120,000            | 9,930,000          | 7,980,000               | 9,580,000          |
| 2511  | Subsidies to Public Corporations             | 0                  | 0                  | 0                    | 1,200,000          | 1,000,000               | 1,000,000          |
| 2632  | Support to General Government Units/ Capital | 2,672,033          | 1,000,000          | 500,000              | 0                  | 0                       | 0                  |
| 2822  | Other Capital Expenditures                   | 1,124,353          | 1,400,000          | 1,200,000            | 1,850,000          | 1,300,000               | 1,300,000          |
| 3111  | Buildings and Constructions                  | 99,004,748         | 99,200,000         | 84,650,000           | 150,490,000        | 213,800,000             | 266,500,000        |
| 3112  | Devices, Machinery and Equipment             | 8,012,367          | 280,000            | 280,000              | 770,000            | 770,000                 | 770,000            |
| 3122  | Inventories                                  | 500,000            | 200,000            | 200,000              | 600,000            | 1,000,000               | 1,200,000          |
| <b>Total capital expenditures</b>             |  | <b>128,016,957</b> | <b>110,550,000</b> | <b>91,950,000</b>    | <b>164,840,000</b> | <b>225,850,000</b>      | <b>280,350,000</b> |
| <b>Treasury</b>                               |  | <b>110,710,445</b> | <b>94,550,000</b>  | <b>78,250,000</b>    | <b>145,040,000</b> | <b>193,650,000</b>      | <b>246,750,000</b> |
| <b>Loans</b>                                  |  | <b>17,306,512</b>  | <b>16,000,000</b>  | <b>13,700,000</b>    | <b>19,800,000</b>  | <b>32,200,000</b>       | <b>33,600,000</b>  |
| <b>Total current and capital expenditures</b> |  | <b>129,345,759</b> | <b>112,294,000</b> | <b>93,601,000</b>    | <b>166,600,000</b> | <b>227,659,000</b>      | <b>282,199,000</b> |

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2014 - 2018**



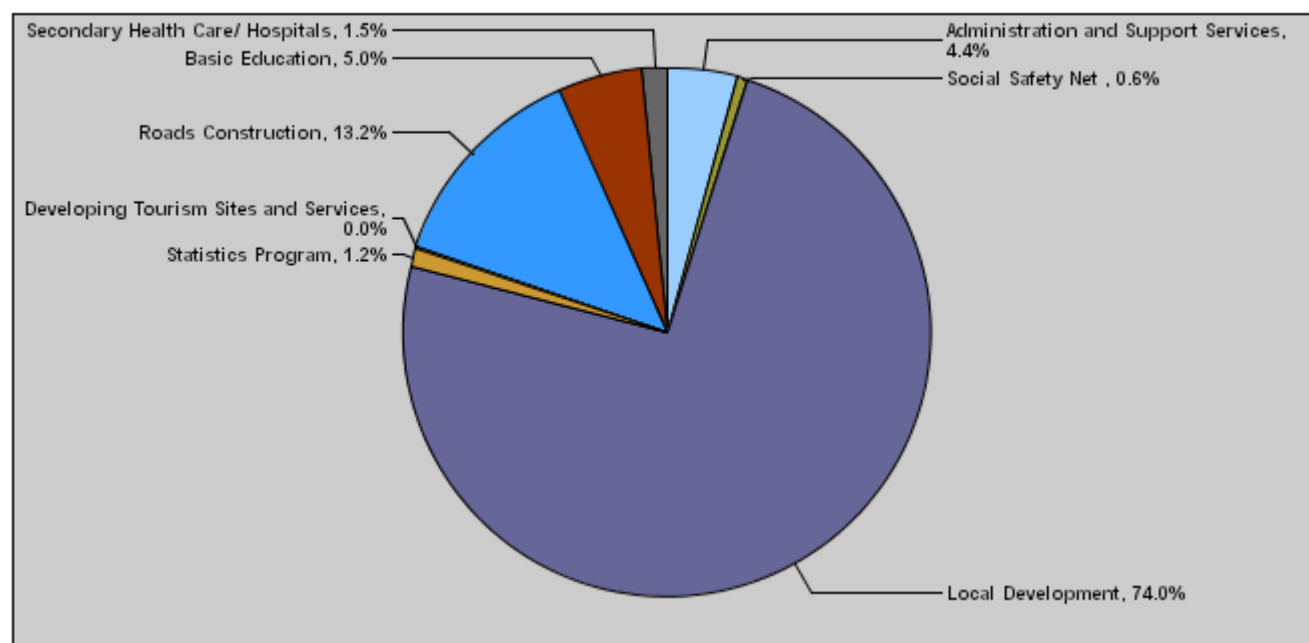
**Budget of Chapter 1701 - Ministry of Planning and International Cooperation/National Planning Council**

**For the Year 2016 Distributed According to Program**

( InJDs )

| Prog.        | Description                           | Current Expenditures | Capital Expenditures | Total Expenditures |
|--------------|---------------------------------------|----------------------|----------------------|--------------------|
| 1210         | Secondary Health Care                 | 0                    | 8,000,000            | 8,000,000          |
| 3001         | Administration and Support Services   | 1,760,000            | 5,190,000            | 6,950,000          |
| 3025         | Social Safety Net                     | 0                    | 1,000,000            | 1,000,000          |
| 3040         | Local Development                     | 0                    | 117,300,000          | 117,300,000        |
| 3105         | Statistics Program                    | 0                    | 1,860,000            | 1,860,000          |
| 3210         | Developing Tourism Sites and Services | 0                    | 40,000               | 40,000             |
| 3710         | Roads Construction                    | 0                    | 21,000,000           | 21,000,000         |
| 4425         | Basic Education                       | 0                    | 8,000,000            | 8,000,000          |
| 4615         | Secondary Health Care/ Hospitals      | 0                    | 2,450,000            | 2,450,000          |
| <b>Total</b> |                                       | <b>1,760,000</b>     | <b>164,840,000</b>   | <b>166,600,000</b> |

**Total Expenditures for the Year 2016 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2014 - 2018**

| Program                                  | 2014           | 2015           | 2016           | 2017           | 2018           |
|--|----------------|----------------|----------------|----------------|----------------|
| 3001 Administration and Support Services | 2792096        | 2801420        | 2808376        | 2808376        | 2809000        |
| 3025 Social Safety Net                   | 2148000        | 2148000        | 2148000        | 2148000        | 2148000        |
| 3040 Local Development                   | 1434600        | 1479000        | 1479000        | 1479000        | 1480000        |
| <b>Total</b>                             | <b>6374696</b> | <b>6428420</b> | <b>6435376</b> | <b>6435376</b> | <b>6437000</b> |

**Estimated Allocations For Child distributed according to Programs for the Years 2014 - 2018**

| Program              | 2014           | 2015           | 2016           | 2017           | 2018     |
|----------------------|----------------|----------------|----------------|----------------|----------|
| 4425 Basic Education | 4000000        | 4385000        | 2800000        | 2500000        | 0        |
| <b>Total</b>         | <b>4000000</b> | <b>4385000</b> | <b>2800000</b> | <b>2500000</b> | <b>0</b> |

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

| <b>1210</b>                 | <b>Secondary Health Care Program</b>               | <b>Appropriations Of Secondary Health Care Program as Per Activities and Projects. ( In JDs )</b> |                   |                      |                   |                         |
|-----------------------------|--|---|-------------------|----------------------|-------------------|-------------------------|
| Activities and Projects     |  | Actual<br>2014  | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 2018 |
| <b>Current Expenditures</b> |  | 0   | 0                 | 0                    | 0                 | 0                       |
| <b>Capital Expenditures</b> |  | 18,250,000  | 6,300,000         | 4,000,000            | 8,000,000         | 8,000,000 10,000,000    |
| <b>506</b>                  | Aqaba New Hospital Project                         | 50,000  | 0                 | 0                    | 0                 | 0                       |
| <b>507</b>                  | Computerizing health sector/ Hakeem                | 18,200,000  | 6,300,000         | 4,000,000            | 8,000,000         | 8,000,000 10,000,000    |
| <b>Program / Treasury</b>   |  | 18,250,000  | 6,300,000         | 4,000,000            | 8,000,000         | 8,000,000 10,000,000    |
| <b>Total Program</b>        |  | 18,250,000  | 6,300,000         | 4,000,000            | 8,000,000         | 8,000,000 10,000,000    |
| <b>3001</b>                 | <b>Administration and Support Services Program</b> |   |                   |                      |                   |                         |

**Objective of the program :**

The program aims to maintain and upgrade the administrative services level, secure the requirements of the directorates of the Department, provide suitable conditions for the Department's employees to perform their tasks and improve their level in terms of scientific and technical aspects in order to provide suitable services for the Ministry's clients.

**The strategic objective related to the program :**

Upgrade the effectiveness of institutional performance by applying the best practices and standards in administration; with impact to reflect on the partners and clients of the Ministry.

**Directorates associated with the program :**

- Financial and Administrative Affairs Directorate
- Information Technology and Archiving Directorate
- Human Resources Directorate

**Services provided by the program :**

- 1- Pay the personnel's salaries and contributions to Social Security and the expenses of their training.
- 2- Purchase the basic needs of equipment, instruments, stationery, publications and furniture etc...
- 3- Other logistics services that enhance and improve the nature of work.

**Staff working in the program :**

The program is implemented through a functional staff in 2015 estimated with ( 96 ) staff, including ( 79 ) males and ( 17 ) females .

**Performance Measurement Indicators for Program**

| Performance Measurement Indicator |                                   | Base Year   | Value      | Actual value<br>2014 | Target Value<br>2015 | First Self Evaluation<br>2015 | Target Value<br>2016 2017 2018 |            |            |
|-----------------------------------|-----------------------------------|-------------|------------|----------------------|----------------------|-------------------------------|--------------------------------|------------|------------|
| <b>1</b>                          | Percentage of qualified employees | <b>2006</b> | <b>%71</b> | <b>%79</b>           | <b>%83</b>           | <b>%80</b>                    | <b>%84</b>                     | <b>%85</b> | <b>%86</b> |

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

| Activities and Projects     |                                      | Actual<br>2014 | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 2018 |           |
|-----------------------------|--------------------------------------|----------------|-------------------|----------------------|-------------------|-------------------------|-----------|
| <b>Current Expenditures</b> |                                      | 1,328,802      | 1,744,000         | 1,651,000            | 1,760,000         | 1,809,000               | 1,849,000 |
| <b>601</b>                  | Administrative and Support Service   | 1,328,802      | 1,744,000         | 1,651,000            | 1,760,000         | 1,809,000               | 1,849,000 |
| <b>Capital Expenditures</b> |                                      | 5,085,449      | 4,150,000         | 2,700,000            | 5,190,000         | 3,700,000               | 3,700,000 |
| <b>001</b>                  | Institutional Capacities Enhancement | 4,445,325      | 3,350,000         | 2,000,000            | 3,990,000         | 3,000,000               | 3,000,000 |
| <b>002</b>                  | Feasibility Studies *                | 640,124        | 800,000           | 700,000              | 1,200,000         | 700,000                 | 700,000   |
| <b>Program / Treasury</b>   |                                      | 5,085,449      | 4,150,000         | 2,700,000            | 5,190,000         | 3,700,000               | 3,700,000 |
| <b>Total Program</b>        |                                      | 6,414,251      | 5,894,000         | 4,351,000            | 6,950,000         | 5,509,000               | 5,549,000 |

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

|   |                                  |
|---|----------------------------------|
| <b>3025</b>   | <b>Social Safety Net Program</b> |
| <b><u>Objective of the program :</u></b>  |                                  |
| Contribute to improving the economic and living conditions of citizens in the various areas focusing on the least fortune areas.  |                                  |
| <b><u>The strategic objective related to the program :</u></b>  |                                  |
| Contribute to improving living and economic conditions of the citizens in the various areas focusing on the least fortunate areas.  |                                  |
| <b><u>Directorates associated with the program :</u></b>  |                                  |
| Economic and Local Productivity Programs Unit   |                                  |
| <b><u>Services provided by the program :</u></b>  |                                  |
| <ul style="list-style-type: none"> <li>- Study and assess the requirements of areas.</li> <li>- Set up executive plans for the projects listed in the program.</li> <li>- Provide the necessary financing to implement the various listed programs and projects.</li> <li>- Follow up the progress in programs.</li> <li>- Financial, administrative and technical coordination among all government and non-government entities participating in different components and projects of the program.</li> <li>- Provide support for the implementing authorities for projects and activities.</li> </ul> |                                  |
| <b><u>Staff working in the program :</u></b>  |                                  |
| The program is implemented through a functional staff in 2015 estimated with ( 37 ) staff, including ( 21 ) males and ( 16 ) females .  |                                  |

| Performance Measurement Indicators for Program   |                                      |  |           |           |              |              |                       |              |      |      |
|--|--------------------------------------|--|-----------|-----------|--------------|--------------|-----------------------|--------------|------|------|
| Performance Measurement Indicator  |                                      |  | Base Year | Value     | Actual value | Target Value | First Self Evaluation | Target Value |      |      |
|  |                                      |  |           |           | 2014         | 2015         | 2015                  | 2016         | 2017 | 2018 |
| 1  | Number of houses to be rehabilitated |  | 2010      | 100       | 100          | 100          | 90                    | 100          | 100  | 100  |
| Appropriations Of Social Safety Net Program as Per Activities and Projects. ( In JDs ) |                                      |  |           |           |              |              |                       |              |      |      |
| Activities and Projects  |                                      |  | Actual    | Estimated | Re-estimated | Estimated    | Indicative            |              |      |      |
|  |                                      |  | 2014      | 2015      | 2015         | 2016         | 2017                  | 2018         |      |      |
| Current Expenditures   |                                      |  | 0         | 0         | 0            | 0            | 0                     | 0            |      |      |
| Capital Expenditures   |                                      |  | 915,921   | 1,100,000 | 900,000      | 1,000,000    | 1,000,000             | 1,000,000    |      |      |
| 001  | Social Safety Net Project            |  | 915,921   | 1,100,000 | 900,000      | 1,000,000    | 1,000,000             | 1,000,000    |      |      |
| Program / Treasury   |                                      |  | 915,921   | 1,100,000 | 900,000      | 1,000,000    | 1,000,000             | 1,000,000    |      |      |
| Total Program  |                                      |  | 915,921   | 1,100,000 | 900,000      | 1,000,000    | 1,000,000             | 1,000,000    |      |      |

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

|             |                                  |
|-------------|----------------------------------|
| <b>3040</b> | <b>Local Development Program</b> |
|-------------|----------------------------------|

**Objective of the program :**

The program aims to contribute to the improvement of living conditions of citizens especially in the least fortune areas through :  
 Creating a suitable environment for implementing projects, creating local sustainable economics in the targeted areas and increasing the productivity of targeted categories. The program provides through productivity enhancement project a study and assessment of the needs of the targeted areas which will contribute to improving the living and economic conditions of the targeted categories, design the necessary development programs and activities and implement them through the institutions concerned.

**The strategic objective related to the program :**

Contribute to improving living and economic conditions of the citizens in the various areas focusing on the least fortunate areas.

**Directorates associated with the program :**

- Local Development Directorate
- International Cooperation Directorate
- Communications and Media Unit

**Services provided by the program :**

- Study and assess 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.
- Set up the executive plans for the projects listed in the programs.
- Provide the necessary financing to implement the various listed programs and projects.
- Follow up the progress of the projects.
- Carry out technical and financial coordination among all government and non-government entities participating in the various components and projects of the program.
- Provide support to the implementing agencies of the projects and activities.
- Prepare three year executive development 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 2015 estimated with ( 88 ) staff, including ( 74 ) males and ( 14 ) females .

**Performance Measurement Indicators for Program**

| Performance Measurement Indicator |   | Base Year | Value | Actual value | Target Value | First Self Evaluation | Target Value |      |      |
|-----------------------------------|---|-----------|-------|--------------|--------------|-----------------------|--------------|------|------|
|                                   |   |           |       | 2014         | 2015         | 2015                  | 2016         | 2017 | 2018 |
| 1                                 | Number of medium, small and family financed projects/pockets of poverty               | 2012      | 280   | 1384         | 370          | 350                   | 370          | 380  | 390  |
| 2                                 | Number of productive projects through small grants                                    | 2012      | 120   | 80           | 60           | 40                    | 60           | 65   | 70   |
| 3                                 | Technical and consultancy support for establishing and developing productive projects | 2012      | 500   | 500          | 370          | 300                   | 370          | 380  | 400  |

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

( In JDs )

| Activities and Projects |  | Actual<br>2014 | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative  |             |
|-------------------------|--|----------------|-------------------|----------------------|-------------------|-------------|-------------|
|                         |  |                |                   |                      |                   | 2017        | 2018        |
| Current Expenditures    |  | 0              | 0                 | 0                    | 0                 | 0           | 0           |
| Capital Expenditures    |  | 59,083,308     | 63,650,000        | 53,400,000           | 117,300,000       | 167,300,000 | 217,300,000 |
| 001                     | Local Development Program Administration     | 238,940        | 300,000           | 200,000              | 300,000           | 300,000     | 300,000     |
| 002                     | Productivity Enhancement Project *           | 14,192,050     | 16,250,000        | 13,100,000           | 22,000,000        | 22,000,000  | 22,000,000  |
| 004                     | Infrastructure projects for the governorates | 44,652,318     | 47,100,000        | 40,100,000           | 95,000,000        | 145,000,000 | 195,000,000 |
| Program / Treasury      |  | 59,083,308     | 63,650,000        | 53,400,000           | 117,300,000       | 167,300,000 | 217,300,000 |
| Total Program           |  | 59,083,308     | 63,650,000        | 53,400,000           | 117,300,000       | 167,300,000 | 217,300,000 |

**3105 Statistics Program Program**

**Appropriations Of Statistics Program Program as Per Activities and Projects.**

( In JDs )

| Activities and Projects |   | Actual<br>2014 | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative |           |
|-------------------------|---|----------------|-------------------|----------------------|-------------------|------------|-----------|
|                         |   |                |                   |                      |                   | 2017       | 2018      |
| Current Expenditures    |   | 0              | 0                 | 0                    | 0                 | 0          | 0         |
| Capital Expenditures    |   | 1,768,338      | 1,400,000         | 1,200,000            | 1,860,000         | 1,350,000  | 1,350,000 |
| 501                     | Statistical Program Administration Projects | 484,229        | 600,000           | 500,000              | 650,000           | 600,000    | 600,000   |
| 503                     | Family Income and Expenditures Survey       | 1,284,109      | 800,000           | 700,000              | 1,210,000         | 750,000    | 750,000   |
| Program / Treasury      |   | 1,768,338      | 1,400,000         | 1,200,000            | 1,860,000         | 1,350,000  | 1,350,000 |
| Total Program           |   | 1,768,338      | 1,400,000         | 1,200,000            | 1,860,000         | 1,350,000  | 1,350,000 |



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

|  |   |                |                   |                      |                   |                         |
|--|---|----------------|-------------------|----------------------|-------------------|-------------------------|
| 3210   | Developing Tourism Sites and Services Program |                |                   |                      |                   |                         |
| Appropriations Of Developing Tourism Sites and Services Program as Per Activities and Projects. ( In JDs ) |   |                |                   |                      |                   |                         |
| Activities and Projects  |   | Actual<br>2014 | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 2018 |
| Current Expenditures   |   | 0              | 0                 | 0                    | 0                 | 0                       |
| Capital Expenditures   |   | 2,928,883      | 500,000           | 200,000              | 40,000            | 0                       |
| 502  | Third Development Tourism Project             | 2,928,883      | 500,000           | 200,000              | 40,000            | 0                       |
| Program / Treasury   |   | 836,645        | 500,000           | 200,000              | 40,000            | 0                       |
| Program / Loans  |   | 2,092,238      | 0                 | 0                    | 0                 | 0                       |
| Total Program  |   | 2,928,883      | 500,000           | 200,000              | 40,000            | 0                       |
| 3710   | Roads Construction Program                    |                |                   |                      |                   |                         |
| Appropriations Of Roads Construction Program as Per Activities and Projects. ( In JDs )                    |   |                |                   |                      |                   |                         |
| Activities and Projects  |   | Actual<br>2014 | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 2018 |
| Current Expenditures   |   | 0              | 0                 | 0                    | 0                 | 0                       |
| Capital Expenditures   |   | 21,167,456     | 15,000,000        | 14,500,000           | 21,000,000        | 42,000,000              |
| 502  | Amman Developmental Ring Road                 | 21,167,456     | 15,000,000        | 14,500,000           | 6,500,000         | 0                       |
| 505  | Irbid Ring Road/ Second Phase                 | 0              | 0                 | 0                    | 2,500,000         | 4,000,000               |
| 506  | Salt Ring Road/ Second Phase                  | 0              | 0                 | 0                    | 2,500,000         | 4,000,000               |
| 507  | Desert (Sahrawi) Road                         | 0              | 0                 | 0                    | 9,500,000         | 34,000,000              |
| Program / Treasury   |   | 21,167,456     | 15,000,000        | 14,500,000           | 10,200,000        | 11,300,000              |
| Program / Loans  |   | 0              | 0                 | 0                    | 10,800,000        | 30,700,000              |
| Total Program  |   | 21,167,456     | 15,000,000        | 14,500,000           | 21,000,000        | 42,000,000              |
| 4425   | Basic Education Program                       |                |                   |                      |                   |                         |
| Appropriations Of Basic Education Program as Per Activities and Projects. ( In JDs )                       |   |                |                   |                      |                   |                         |
| Activities and Projects  |   | Actual<br>2014 | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 2018 |
| Current Expenditures   |   | 0              | 0                 | 0                    | 0                 | 0                       |
| Capital Expenditures   |   | 7,699,908      | 10,250,000        | 8,450,000            | 8,000,000         | 2,500,000               |
| 502  | Building 25 Basic Schools                     | 2,978,650      | 2,450,000         | 1,150,000            | 2,000,000         | 1,500,000               |
| 503  | Education Reform for Knowledge Econ           | 4,721,258      | 7,800,000         | 7,300,000            | 6,000,000         | 1,000,000               |
| Program / Treasury   |   | 1,527,692      | 1,350,000         | 500,000              | 1,000,000         | 1,000,000               |
| Program / Loans  |   | 6,172,216      | 8,900,000         | 7,950,000            | 7,000,000         | 1,500,000               |
| Total Program  |   | 7,699,908      | 10,250,000        | 8,450,000            | 8,000,000         | 2,500,000               |
| 4615   | Secondary Health Care/ Hospitals Program      |                |                   |                      |                   |                         |
| Appropriations Of Secondary Health Care/ Hospitals Program as Per Activities and Projects. ( In JDs )      |   |                |                   |                      |                   |                         |
| Activities and Projects  |   | Actual<br>2014 | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 2018 |
| Current Expenditures   |   | 0              | 0                 | 0                    | 0                 | 0                       |
| Capital Expenditures   |   | 11,117,694     | 8,200,000         | 6,600,000            | 2,450,000         | 0                       |
| 505  | Expanding Al-Basheer Hospital Project         | 4,579,610      | 2,350,000         | 1,500,000            | 1,700,000         | 0                       |
| 509  | Zarqa New Hospital Project                    | 6,538,084      | 5,850,000         | 5,100,000            | 750,000           | 0                       |
| Program / Treasury   |   | 2,075,636      | 1,100,000         | 850,000              | 450,000           | 0                       |
| Program / Loans  |   | 9,042,058      | 7,100,000         | 5,750,000            | 2,000,000         | 0                       |
| Total Program  |   | 11,117,694     | 8,200,000         | 6,600,000            | 2,450,000         | 0                       |

## Capital Expenditures Distributed According to Governorates

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

| Governorate  |                     | Actual<br>2014   | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
|--------------|---------------------|------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 11           | Center              | 32815880         | 18750000          | 12650000             | 16790000          | 14850000           | 16350000           |
| 21           | Irbid Governorate   | 6624476          | 2600000           | 5350000              | 12200000          | 17700000           | 23600000           |
| 22           | Mafraq Governorate  | 4892333          | 6200000           | 2800000              | 10500000          | 14450000           | 17600000           |
| 23           | Jarash Governorate  | 4704848          | 5950000           | 2200000              | 11600000          | 15700000           | 19600000           |
| 24           | Ajloun Governorate  | 4056111          | 6700000           | 3400000              | 9900000           | 13900000           | 17800000           |
| 31           | Amman Governorate   | 30513972         | 21200000          | 22050000             | 22100000          | 16850000           | 23600000           |
| 32           | Balqa' Governorate  | 4718298          | 6050000           | 4650000              | 12500000          | 18000000           | 23900000           |
| 33           | Zarqa Governorate   | 14291055         | 11750000          | 9500000              | 10550000          | 13700000           | 17700000           |
| 34           | Ma'daba Governorate | 7363352          | 5750000           | 4750000              | 9800000           | 13700000           | 17700000           |
| 41           | Karak Governorate   | 4923958          | 6300000           | 5300000              | 12000000          | 21600000           | 24900000           |
| 42           | Ma'an Governorate   | 4188615          | 6500000           | 6500000              | 12100000          | 21600000           | 25000000           |
| 43           | Tafilah Governorate | 4463818          | 7700000           | 7700000              | 12800000          | 22300000           | 26700000           |
| 44           | Aqaba Governorate   | 4460241          | 5100000           | 5100000              | 12000000          | 21500000           | 25900000           |
| <b>Total</b> |                     | <b>128016957</b> | <b>110550000</b>  | <b>91950000</b>      | <b>164840000</b>  | <b>225850000</b>   | <b>280350000</b>   |

**Vision** "Towards sustainable comprehensive development"

**Mission** "Developing the Jordanian society in the economic, social, human, and cultural aspects in light of its existing and expected needs to improve the standard of living of the citizens through participatory planning on both the national and local levels, coordinating and providing assistances within an integrated framework, in cooperation with the government, international and donor institutions as well as civil society organizations"

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

| Strategic Objectives for Ministry / Department Performance Indicators   |                                    |  |            |        |              |              |                             |              |        |        |
|---|------------------------------------|--|------------|--------|--------------|--------------|-----------------------------|--------------|--------|--------|
| Strategic Objectives Description  | Performance Measurement Indicators |  | Base Value |        | Actual Value | Target Value | Initial Internal Evaluation | Target Value |        |        |
|   |                                    |  | Base Year  | Value  |              |              |                             |              |        |        |
|   |                                    |  |            |        |              | 2014         | 2015                        | 2015         | 2016   | 2017   |
| 1 - To make optimal exploitation of the financial and technical assistances from the donors and international funding institutions according to the development priorities    | 1                                  | Annual foreign assistances (million dollars)                           | 2012       | -      | 900          | 1920         | 1621                        | 1720         | 668.4  | 668.4  |
| 2 - To contribute to improving the living and economic conditions of the citizens in the various areas concentrating on the disadvantaged areas                               | 1                                  | Accumulative number of provided productive, micro and service projects | 2012       | 1407   | 1964         | 1750         | 1200                        | 1750         | 1750   | 1750   |
| 3 - To 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       | 86%    | 80%          | 85%          | 90%                         | 90%          | 91%    | 92%    |
| 4 - To develop the economic environment and policies to achieve comprehensive and sustainable growth  | 1                                  | Jordan's position in competitiveness reports                           | 2012       | 144/68 | 140/68       | 140/64       | 144/64                      | 140/64       | 140/64 | 140/64 |
| 5 - To ensure coordination and integration among the different programs and projects within the comprehensive development planning framework on the national and local levels | 1                                  | Number of updated development programs for the governorates            | 2012       | 10     | 12           | 12           | 12                          | 12           | 12     | 12     |
| 6 - To contribute to developing and qualifying the human resources as per the national plans and strategies   | 1                                  | Number of training programs provided by foreign agencies               | 2012       | 320    | 350          | 400          | 320                         | 400          | 400    | 500    |

#### Programs that achieve Strategic Objectives / Performance Indicators

| Programs |                                     | Description of Performance Indicators |   | Base Value |       | Actual Value | Target Value | Initial Internal Evaluation | Target Value |      |      |
|----------|-------------------------------------|---------------------------------------|---|------------|-------|--------------|--------------|-----------------------------|--------------|------|------|
|          |                                     |                                       |   | Base Year  | Value |              |              |                             |              |      |      |
|          |                                     |                                       |   |            |       | 2014         | 2015         | 2015                        | 2016         | 2017 | 2018 |
| 3001     | Administration and Support Services | 1                                     | Percentage of qualified employees   | 2006       | %71   | %79          | %83          | %80                         | %84          | %85  | %86  |
| 3025     | Social Safety Net                   | 1                                     | Number of houses to be rehabilitated  | 2010       | 100   | 100          | 100          | 90                          | 100          | 100  | 100  |
| 3040     | Local Development                   | 1                                     | Number of medium, small and family financed projects/pockets of poverty               | 2012       | 280   | 1384         | 370          | 350                         | 370          | 380  | 390  |
|          |                                     | 2                                     | Number of productive projects through small grants                                    | 2012       | 120   | 80           | 60           | 40                          | 60           | 65   | 70   |
|          |                                     | 3                                     | Technical and consultancy support for establishing and developing productive projects | 2012       | 500   | 500          | 370          | 300                         | 370          | 380  | 400  |

| Programs Appropriations |                                       |                  |           |           |              |           |            |            |
|-------------------------|---------------------------------------|------------------|-----------|-----------|--------------|-----------|------------|------------|
| Programs                |                                       |                  | Actual    | Estimated | Re-estimated | Estimated | Indicative | Indicative |
|                         |                                       |                  | 2014      | 2015      | 2015         | 2016      | 2017       | 2018       |
| 1210                    | Secondary Health Care                 | Current          | 0         | 0         | 0            | 0         | 0          | 0          |
|                         |                                       | Capital          | 18250000  | 6300000   | 4000000      | 8000000   | 8000000    | 10000000   |
|                         |                                       | Total            | 18250000  | 6300000   | 4000000      | 8000000   | 8000000    | 10000000   |
| 3001                    | Administration and Support Services   | Current          | 1328802   | 1744000   | 1651000      | 1760000   | 1809000    | 1849000    |
|                         |                                       | Capital          | 5085449   | 4150000   | 2700000      | 5190000   | 3700000    | 3700000    |
|                         |                                       | Total            | 6414251   | 5894000   | 4351000      | 6950000   | 5509000    | 5549000    |
| 3025                    | Social Safety Net                     | Current          | 0         | 0         | 0            | 0         | 0          | 0          |
|                         |                                       | Capital          | 915921    | 1100000   | 900000       | 1000000   | 1000000    | 1000000    |
|                         |                                       | Total            | 915921    | 1100000   | 900000       | 1000000   | 1000000    | 1000000    |
| 3040                    | Local Development                     | Current          | 0         | 0         | 0            | 0         | 0          | 0          |
|                         |                                       | Capital          | 59083308  | 63650000  | 53400000     | 117300000 | 167300000  | 217300000  |
|                         |                                       | Total            | 59083308  | 63650000  | 53400000     | 117300000 | 167300000  | 217300000  |
| 3105                    | Statistics Program                    | Current          | 0         | 0         | 0            | 0         | 0          | 0          |
|                         |                                       | Capital          | 1768338   | 1400000   | 1200000      | 1860000   | 1350000    | 1350000    |
|                         |                                       | Total            | 1768338   | 1400000   | 1200000      | 1860000   | 1350000    | 1350000    |
| 3210                    | Developing Tourism Sites and Services | Current          | 0         | 0         | 0            | 0         | 0          | 0          |
|                         |                                       | Capital          | 2928883   | 500000    | 200000       | 40000     | 0          | 0          |
|                         |                                       | Total            | 2928883   | 500000    | 200000       | 40000     | 0          | 0          |
| 3710                    | Roads Construction                    | Current          | 0         | 0         | 0            | 0         | 0          | 0          |
|                         |                                       | Capital          | 21167456  | 15000000  | 14500000     | 21000000  | 42000000   | 47000000   |
|                         |                                       | Total            | 21167456  | 15000000  | 14500000     | 21000000  | 42000000   | 47000000   |
| 4425                    | Basic Education                       | Current          | 0         | 0         | 0            | 0         | 0          | 0          |
|                         |                                       | Capital          | 7699908   | 10250000  | 8450000      | 8000000   | 2500000    | 0          |
|                         |                                       | Total            | 7699908   | 10250000  | 8450000      | 8000000   | 2500000    | 0          |
| 4505                    | Government Colleges and Universities  | Current          | 0         | 0         | 0            | 0         | 0          | 0          |
|                         |                                       | Capital          | 0         | 0         | 0            | 0         | 0          | 0          |
|                         |                                       | Capital          | 0         | 0         | 0            | 0         | 0          | 0          |
|                         |                                       | Total            | 0         | 0         | 0            | 0         | 0          | 0          |
| 4615                    | Secondary Health Care/ Hospitals      | Current          | 0         | 0         | 0            | 0         | 0          | 0          |
|                         |                                       | Capital          | 11117694  | 8200000   | 6600000      | 2450000   | 0          | 0          |
|                         |                                       | Total            | 11117694  | 8200000   | 6600000      | 2450000   | 0          | 0          |
| 4720                    | Family and Childhood                  | Current          | 0         | 0         | 0            | 0         | 0          | 0          |
|                         |                                       | Capital          | 0         | 0         | 0            | 0         | 0          | 0          |
|                         |                                       | Capital          | 0         | 0         | 0            | 0         | 0          | 0          |
|                         |                                       | Total            | 0         | 0         | 0            | 0         | 0          | 0          |
|                         |                                       | Total of Current | 1328802   | 1744000   | 1651000      | 1760000   | 1809000    | 1849000    |
|                         |                                       | Total of Capital | 128016957 | 110550000 | 91950000     | 164840000 | 225850000  | 280350000  |
|                         |                                       | Total of Chapter | 129345759 | 112294000 | 93601000     | 166600000 | 227659000  | 282199000  |

| Current Activities Appropriations According to Program |            |                                     |         |           |              |           |            |            |
|--|------------|-------------------------------------|---------|-----------|--------------|-----------|------------|------------|
| Prog.  | Activities |                                     | Actual  | Estimated | Re-estimated | Estimated | Indicative | Indicative |
|  |            |                                     | 2014    | 2015      | 2015         | 2016      | 2017       | 2018       |
| 3001   | 601        | Administrative and Support Services | 1328802 | 1744000   | 1651000      | 1760000   | 1809000    | 1849000    |
|  |            | Total of Program                    | 1328802 | 1744000   | 1651000      | 1760000   | 1809000    | 1849000    |
|  |            | Total                               | 1328802 | 1744000   | 1651000      | 1760000   | 1809000    | 1849000    |

## Capital Projects Appropriations According to Program

| Prog. | Projects |   | Actual    | Estimated | Re-estimated | Estimated | Indicative | Indicative |
|-------|----------|---|-----------|-----------|--------------|-----------|------------|------------|
|       |          |   | 2014      | 2015      | 2015         | 2016      | 2017       | 2018       |
| 1210  | 506      | Aqaba New Hospital Project                            | 50000     | 0         | 0            | 0         | 0          | 0          |
|       | 507      | Computerizing health sector/ Hakeem                   | 18200000  | 6300000   | 4000000      | 8000000   | 8000000    | 10000000   |
|       |          | Total of Program                                      | 18250000  | 6300000   | 4000000      | 8000000   | 8000000    | 10000000   |
| 3105  | 501      | Statistical Program Administration Project            | 484229    | 600000    | 500000       | 650000    | 600000     | 600000     |
|       | 503      | Family Income and Expenditures Survey                 | 1284109   | 800000    | 700000       | 1210000   | 750000     | 750000     |
|       |          | Total of Program                                      | 1768338   | 1400000   | 1200000      | 1860000   | 1350000    | 1350000    |
| 3210  | 502      | Third Development Tourism Project                     | 2928883   | 500000    | 200000       | 40000     | 0          | 0          |
|       |          | Total of Program                                      | 2928883   | 500000    | 200000       | 40000     | 0          | 0          |
| 3710  | 502      | Amman Developmental Ring Road                         | 21167456  | 15000000  | 14500000     | 6500000   | 0          | 0          |
|       | 505      | Irbid Ring Road/ Second Phase                         | 0         | 0         | 0            | 2500000   | 4000000    | 6000000    |
|       | 506      | Salt Ring Road/ Second Phase                          | 0         | 0         | 0            | 2500000   | 4000000    | 6000000    |
|       | 507      | Desert (Sahrawi) Road                                 | 0         | 0         | 0            | 9500000   | 34000000   | 35000000   |
|       |          | Total of Program                                      | 21167456  | 15000000  | 14500000     | 21000000  | 42000000   | 47000000   |
| 4425  | 502      | Building 25 Basic Schools                             | 2978650   | 2450000   | 1150000      | 2000000   | 1500000    | 0          |
|       | 503      | Education Reform for Knowledge Economy (second stage) | 4721258   | 7800000   | 7300000      | 6000000   | 1000000    | 0          |
|       |          | Total of Program                                      | 7699908   | 10250000  | 8450000      | 8000000   | 2500000    | 0          |
| 4615  | 505      | Expanding Al-Basheer Hospital Project                 | 4579610   | 2350000   | 1500000      | 1700000   | 0          | 0          |
|       | 509      | Zarqa New Hospital Project                            | 6538084   | 5850000   | 5100000      | 750000    | 0          | 0          |
|       |          | Total of Program                                      | 11117694  | 8200000   | 6600000      | 2450000   | 0          | 0          |
| 3025  | 001      | Social Safety Net Project                             | 915921    | 1100000   | 900000       | 1000000   | 1000000    | 1000000    |
|       |          | Total of Program                                      | 915921    | 1100000   | 900000       | 1000000   | 1000000    | 1000000    |
| 3040  | 001      | Local Development Program Administration Project      | 238940    | 300000    | 200000       | 300000    | 300000     | 300000     |
|       | 002      | Productivity Enhancement Project                      | 14192050  | 16250000  | 13100000     | 22000000  | 22000000   | 22000000   |
|       | 004      | Infrastructure projects for the governorates          | 44652318  | 47100000  | 40100000     | 95000000  | 145000000  | 195000000  |
|       |          | Total of Program                                      | 59083308  | 63650000  | 53400000     | 117300000 | 167300000  | 217300000  |
| 3001  | 001      | Institutional Capacities Enhancement                  | 4445325   | 3350000   | 2000000      | 3990000   | 3000000    | 3000000    |
|       | 002      | Feasibility Studies                                   | 640124    | 800000    | 700000       | 1200000   | 700000     | 700000     |
|       |          | Total of Program                                      | 5085449   | 4150000   | 2700000      | 5190000   | 3700000    | 3700000    |
|       |          | Total   | 128016957 | 110550000 | 91950000     | 164840000 | 225850000  | 280350000  |

| Programs Allocation according to the fund source |                                       |                  |           |           |              |           |            |            |
|--|---------------------------------------|------------------|-----------|-----------|--------------|-----------|------------|------------|
| Programs   |                                       |                  | Actual    | Estimated | Re-estimated | Estimated | Indicative | Indicative |
|  |                                       |                  | 2014      | 2015      | 2015         | 2016      | 2017       | 2018       |
| 1210   | Secondary Health Care                 | Current          | 0         | 0         | 0            | 0         | 0          | 0          |
|  |                                       | Capital          | 18250000  | 6300000   | 4000000      | 8000000   | 8000000    | 10000000   |
|  |                                       | Treasury         | 18250000  | 6300000   | 4000000      | 8000000   | 8000000    | 10000000   |
|  |                                       | Loans            | 0         | 0         | 0            | 0         | 0          | 0          |
|  |                                       | Total of Program | 18250000  | 6300000   | 4000000      | 8000000   | 8000000    | 10000000   |
| 3001   | Administration and Support Services   | Current          | 1328802   | 1744000   | 1651000      | 1760000   | 1809000    | 1849000    |
|  |                                       | Capital          | 5085449   | 4150000   | 2700000      | 5190000   | 3700000    | 3700000    |
|  |                                       | Treasury         | 5085449   | 4150000   | 2700000      | 5190000   | 3700000    | 3700000    |
|  |                                       | Loans            | 0         | 0         | 0            | 0         | 0          | 0          |
|  |                                       | Total of Program | 6414251   | 5894000   | 4351000      | 6950000   | 5509000    | 5549000    |
| 3025   | Social Safety Net                     | Current          | 0         | 0         | 0            | 0         | 0          | 0          |
|  |                                       | Capital          | 915921    | 1100000   | 900000       | 1000000   | 1000000    | 1000000    |
|  |                                       | Treasury         | 915921    | 1100000   | 900000       | 1000000   | 1000000    | 1000000    |
|  |                                       | Loans            | 0         | 0         | 0            | 0         | 0          | 0          |
|  |                                       | Total of Program | 915921    | 1100000   | 900000       | 1000000   | 1000000    | 1000000    |
| 3040   | Local Development                     | Current          | 0         | 0         | 0            | 0         | 0          | 0          |
|  |                                       | Capital          | 59083308  | 63650000  | 53400000     | 117300000 | 167300000  | 217300000  |
|  |                                       | Treasury         | 59083308  | 63650000  | 53400000     | 117300000 | 167300000  | 217300000  |
|  |                                       | Loans            | 0         | 0         | 0            | 0         | 0          | 0          |
|  |                                       | Total of Program | 59083308  | 63650000  | 53400000     | 117300000 | 167300000  | 217300000  |
| 3105   | Statistics Program                    | Current          | 0         | 0         | 0            | 0         | 0          | 0          |
|  |                                       | Capital          | 1768338   | 1400000   | 1200000      | 1860000   | 1350000    | 1350000    |
|  |                                       | Treasury         | 1768338   | 1400000   | 1200000      | 1860000   | 1350000    | 1350000    |
|  |                                       | Loans            | 0         | 0         | 0            | 0         | 0          | 0          |
|  |                                       | Total of Program | 1768338   | 1400000   | 1200000      | 1860000   | 1350000    | 1350000    |
| 3210   | Developing Tourism Sites and Services | Current          | 0         | 0         | 0            | 0         | 0          | 0          |
|  |                                       | Capital          | 2928883   | 500000    | 200000       | 40000     | 0          | 0          |
|  |                                       | Treasury         | 836645    | 500000    | 200000       | 40000     | 0          | 0          |
|  |                                       | Loans            | 2092238   | 0         | 0            | 0         | 0          | 0          |
|  |                                       | Total of Program | 2928883   | 500000    | 200000       | 40000     | 0          | 0          |
| 3710   | Roads Construction                    | Current          | 0         | 0         | 0            | 0         | 0          | 0          |
|  |                                       | Capital          | 21167456  | 15000000  | 14500000     | 21000000  | 42000000   | 47000000   |
|  |                                       | Treasury         | 21167456  | 15000000  | 14500000     | 10200000  | 11300000   | 13400000   |
|  |                                       | Loans            | 0         | 0         | 0            | 10800000  | 30700000   | 33600000   |
|  |                                       | Total of Program | 21167456  | 15000000  | 14500000     | 21000000  | 42000000   | 47000000   |
| 4425   | Basic Education                       | Current          | 0         | 0         | 0            | 0         | 0          | 0          |
|  |                                       | Capital          | 7699908   | 10250000  | 8450000      | 8000000   | 2500000    | 0          |
|  |                                       | Treasury         | 1527692   | 1350000   | 500000       | 1000000   | 1000000    | 0          |
|  |                                       | Loans            | 6172216   | 8900000   | 7950000      | 7000000   | 1500000    | 0          |
|  |                                       | Total of Program | 7699908   | 10250000  | 8450000      | 8000000   | 2500000    | 0          |
| 4615   | Secondary Health Care/ Hospitals      | Current          | 0         | 0         | 0            | 0         | 0          | 0          |
|  |                                       | Capital          | 11117694  | 8200000   | 6600000      | 2450000   | 0          | 0          |
|  |                                       | Treasury         | 2075636   | 1100000   | 850000       | 450000    | 0          | 0          |
|  |                                       | Loans            | 9042058   | 7100000   | 5750000      | 2000000   | 0          | 0          |
|  |                                       | Total of Program | 11117694  | 8200000   | 6600000      | 2450000   | 0          | 0          |
|  |                                       | Total of Chapter | 129345759 | 112294000 | 93601000     | 166600000 | 227659000  | 282199000  |

# Overall Summary of Current Expenditures for the Years 2014 - 2018

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

| Group            | Item | Description   | Actual<br>2014 | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
|------------------|------|---|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 21               |      | Compensations of Employees  |                |                   |                      |                   |                    |                    |
| 2111             |      | Salaries, Wages and Allowances  |                |                   |                      |                   |                    |                    |
|                  | 101  | Classified Employees  | 132988         | 139000            | 139000               | 145000            | 150000             | 154400             |
|                  | 102  | Unclassified Employees  | 335495         | 437500            | 408500               | 426900            | 434000             | 441000             |
|                  | 103  | Comprehensive Contract Employees                                      | 0              | 33000             | 33000                | 39700             | 45000              | 47000              |
|                  | 105  | Personal Cost of Living Allowance                                     | 231506         | 310000            | 280000               | 305000            | 311000             | 323000             |
|                  | 106  | Family Cost of Living Allowance                                       | 21830          | 40000             | 40000                | 40000             | 40000              | 40300              |
|                  | 111  | Additional Allowance  | 244087         | 300000            | 296000               | 315000            | 336100             | 346300             |
|                  | 113  | Transportation Allowance  | 63350          | 80000             | 80000                | 83000             | 90000              | 90000              |
|                  | 114  | Transport Allowance   | 8240           | 14000             | 14000                | 15000             | 16000              | 16000              |
|                  | 116  | Employees' Bonuses  | 5780           | 6000              | 6000                 | 6000              | 6000               | 6000               |
|                  | 120  | Contract Employees  | 0              | 18500             | 18500                | 19400             | 19900              | 20000              |
| Total            |      |   | 1043276        | 1378000           | 1315000              | 1395000           | 1448000            | 1484000            |
| 2121             |      | Social Security Contributions   |                |                   |                      |                   |                    |                    |
|                  | 301  | Social Security   | 78694          | 106000            | 106000               | 115000            | 121000             | 125000             |
| Total            |      |   | 78694          | 106000            | 106000               | 115000            | 121000             | 125000             |
| 22               |      | Use of Goods and Services   |                |                   |                      |                   |                    |                    |
| 2211             |      | Use of Goods and Services   |                |                   |                      |                   |                    |                    |
|                  | 202  | Telecommunications Services   | 31543          | 35500             | 30500                | 34000             | 36000              | 36000              |
|                  | 203  | Water   | 3634           | 4000              | 4000                 | 4200              | 5000               | 5000               |
|                  | 204  | Electricity   | 45538          | 58500             | 58500                | 60000             | 55000              | 53000              |
|                  | 205  | Fuels   | 28210          | 50000             | 30000                | 45000             | 40000              | 40000              |
|                  | 206  | Maintenance of Machines, furniture and accessories                    | 1913           | 2500              | 2500                 | 3000              | 4000               | 5000               |
|                  | 207  | Maintenance of vehicles, equipment and accessories                    | 15082          | 13000             | 13000                | 14000             | 15000              | 15000              |
|                  | 208  | Repair and maintenance of buildings and accessories                   | 2922           | 3500              | 3500                 | 4500              | 4500               | 5000               |
|                  | 209  | Office Supplies, publications and various stationery                  | 20353          | 23000             | 23000                | 21000             | 16000              | 16000              |
|                  | 210  | Substances and raw materials (medicines, clothes, food, films, etc..) | 1050           | 2000              | 2000                 | 2000              | 2500               | 2500               |
|                  | 211  | Cleaning services and supplies including cleaning contracts           | 29920          | 35000             | 30000                | 30000             | 33000              | 33500              |
|                  | 212  | Insurance   | 6617           | 10000             | 10000                | 10000             | 10000              | 10000              |
|                  | 213  | Official Travel Missions  | 960            | 1000              | 1000                 | 2000              | 2000               | 2000               |
|                  | 214  | Goods and services expenses   | 19090          | 22000             | 22000                | 20300             | 17000              | 17000              |
| Total            |      |   | 206832         | 260000            | 230000               | 250000            | 240000             | 240000             |
| Total of Chapter |      |   | 1328802        | 1744000           | 1651000              | 1760000           | 1809000            | 1849000            |

**Current Expenditures According to Program and Activities for the Years 2014 - 2018**

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

(In JDs)

| <b>Program : 3001 - Administration and Support Services</b> |            |  |                |                   |                      |                   |                    |                    |
|---|------------|--|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>Activity : 601 - Administrative and Support Services</b> |            |  |                |                   |                      |                   |                    |                    |
| Group   | Item       | Description  | Actual<br>2014 | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| <b>21</b>   |            | <b>Compensations of Employees</b>  |                |                   |                      |                   |                    |                    |
| <b>2111</b>   |            | Salaries, Wages and Allowances   |                |                   |                      |                   |                    |                    |
|   | <b>101</b> | <b>Classified Employees</b>  | <b>132988</b>  | <b>139000</b>     | <b>139000</b>        | <b>145000</b>     | <b>150000</b>      | <b>154400</b>      |
|   | <b>102</b> | <b>Unclassified Employees</b>  | <b>335495</b>  | <b>437500</b>     | <b>408500</b>        | <b>426900</b>     | <b>434000</b>      | <b>441000</b>      |
|   | <b>103</b> | <b>Comprehensive Contract Employees</b>                                      | <b>0</b>       | <b>33000</b>      | <b>33000</b>         | <b>39700</b>      | <b>45000</b>       | <b>47000</b>       |
|   | <b>105</b> | <b>Personal Cost of Living Allowance</b>                                     | <b>231506</b>  | <b>310000</b>     | <b>280000</b>        | <b>305000</b>     | <b>311000</b>      | <b>323000</b>      |
|   | <b>106</b> | <b>Family Cost of Living Allowance</b>                                       | <b>21830</b>   | <b>40000</b>      | <b>40000</b>         | <b>40000</b>      | <b>40000</b>       | <b>40300</b>       |
|   | <b>111</b> | <b>Additional Allowance</b>  | <b>244087</b>  | <b>300000</b>     | <b>296000</b>        | <b>315000</b>     | <b>336100</b>      | <b>346300</b>      |
|   | <b>113</b> | <b>Transportation Allowance</b>  | <b>63350</b>   | <b>80000</b>      | <b>80000</b>         | <b>83000</b>      | <b>90000</b>       | <b>90000</b>       |
|   | <b>114</b> | <b>Transport Allowance</b>   | <b>8240</b>    | <b>14000</b>      | <b>14000</b>         | <b>15000</b>      | <b>16000</b>       | <b>16000</b>       |
|   | <b>116</b> | <b>Employees' Bonuses</b>  | <b>5780</b>    | <b>6000</b>       | <b>6000</b>          | <b>6000</b>       | <b>6000</b>        | <b>6000</b>        |
|   | <b>120</b> | <b>Contract Employees</b>  | <b>0</b>       | <b>18500</b>      | <b>18500</b>         | <b>19400</b>      | <b>19900</b>       | <b>20000</b>       |
| <b>Total</b>  |            |  | <b>1043276</b> | <b>1378000</b>    | <b>1315000</b>       | <b>1395000</b>    | <b>1448000</b>     | <b>1484000</b>     |
| <b>2121</b>   |            | Social Security Contributions  |                |                   |                      |                   |                    |                    |
|   | <b>301</b> | <b>Social Security</b>   | <b>78694</b>   | <b>106000</b>     | <b>106000</b>        | <b>115000</b>     | <b>121000</b>      | <b>125000</b>      |
| <b>Total</b>  |            |  | <b>78694</b>   | <b>106000</b>     | <b>106000</b>        | <b>115000</b>     | <b>121000</b>      | <b>125000</b>      |
| <b>22</b>   |            | <b>Use of Goods and Services</b>   |                |                   |                      |                   |                    |                    |
| <b>2211</b>   |            | Use of Goods and Services  |                |                   |                      |                   |                    |                    |
|   | <b>202</b> | <b>Telecommunications Services</b>   | <b>31543</b>   | <b>35500</b>      | <b>30500</b>         | <b>34000</b>      | <b>36000</b>       | <b>36000</b>       |
|   | <b>203</b> | <b>Water</b>   | <b>3634</b>    | <b>4000</b>       | <b>4000</b>          | <b>4200</b>       | <b>5000</b>        | <b>5000</b>        |
|   | <b>204</b> | <b>Electricity</b>   | <b>45538</b>   | <b>58500</b>      | <b>58500</b>         | <b>60000</b>      | <b>55000</b>       | <b>53000</b>       |
|   | <b>205</b> | <b>Fuels</b>   | <b>28210</b>   | <b>50000</b>      | <b>30000</b>         | <b>45000</b>      | <b>40000</b>       | <b>40000</b>       |
|   | 000        | Fuels  | 28210          | 0                 | 0                    | 0                 | 0                  | 0                  |
|   | 002        | Saloon vehicles  | 0              | 42000             | 27000                | 37000             | 32000              | 32000              |
|   | 003        | Transport vehicles and heavy equipment                                       | 0              | 8000              | 3000                 | 8000              | 8000               | 8000               |
|   | <b>206</b> | <b>Maintenance of Machines, furniture and accessories</b>                    | <b>1913</b>    | <b>2500</b>       | <b>2500</b>          | <b>3000</b>       | <b>4000</b>        | <b>5000</b>        |
|   | <b>207</b> | <b>Maintenance of vehicles, equipment and accessories</b>                    | <b>15082</b>   | <b>13000</b>      | <b>13000</b>         | <b>14000</b>      | <b>15000</b>       | <b>15000</b>       |
|   | <b>208</b> | <b>Repair and maintenance of buildings and accessories</b>                   | <b>2922</b>    | <b>3500</b>       | <b>3500</b>          | <b>4500</b>       | <b>4500</b>        | <b>5000</b>        |
|   | <b>209</b> | <b>Office Supplies, publications and various stationery</b>                  | <b>20353</b>   | <b>23000</b>      | <b>23000</b>         | <b>21000</b>      | <b>16000</b>       | <b>16000</b>       |
|   | <b>210</b> | <b>Substances and raw materials (medicines, clothes, food, films, etc..)</b> | <b>1050</b>    | <b>2000</b>       | <b>2000</b>          | <b>2000</b>       | <b>2500</b>        | <b>2500</b>        |
|   | <b>211</b> | <b>Cleaning services and supplies including cleaning contracts</b>           | <b>29920</b>   | <b>35000</b>      | <b>30000</b>         | <b>30000</b>      | <b>33000</b>       | <b>33500</b>       |
|   | <b>212</b> | <b>Insurance</b>   | <b>6617</b>    | <b>10000</b>      | <b>10000</b>         | <b>10000</b>      | <b>10000</b>       | <b>10000</b>       |
|   | <b>213</b> | <b>Official Travel Missions</b>  | <b>960</b>     | <b>1000</b>       | <b>1000</b>          | <b>2000</b>       | <b>2000</b>        | <b>2000</b>        |
|   | <b>214</b> | <b>Goods and services expenses</b>   | <b>19090</b>   | <b>22000</b>      | <b>22000</b>         | <b>20300</b>      | <b>17000</b>       | <b>17000</b>       |
| <b>Total</b>  |            |  | <b>206832</b>  | <b>260000</b>     | <b>230000</b>        | <b>250000</b>     | <b>240000</b>      | <b>240000</b>      |
| <b>Total of Activity</b>                                    |            |  | <b>1328802</b> | <b>1744000</b>    | <b>1651000</b>       | <b>1760000</b>    | <b>1809000</b>     | <b>1849000</b>     |
| <b>Total of Program</b>                                     |            |  | <b>1328802</b> | <b>1744000</b>    | <b>1651000</b>       | <b>1760000</b>    | <b>1809000</b>     | <b>1849000</b>     |
| <b>Total of Chapter</b>                                     |            |  | <b>1328802</b> | <b>1744000</b>    | <b>1651000</b>       | <b>1760000</b>    | <b>1809000</b>     | <b>1849000</b>     |



# Overall Summary of Capital Expenditures for the Years 2014 - 2018

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

| Group                   | Item | Description   | Actual<br>2014 | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
|-------------------------|------|---|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
|                         |      | <b>Expenditures</b>                                     |                |                   |                      |                   |                    |                    |
| 22                      |      | Use of Goods and Services                               |                |                   |                      |                   |                    |                    |
| 2211                    |      | Use of Goods and Services                               |                |                   |                      |                   |                    |                    |
|                         | 512  | Operating and Sustaining Expenditures                   | 16703456       | 8470000           | 5120000              | 9930000           | 7980000            | 9580000            |
| <b>Total</b>            |      |   | 16703456       | 8470000           | 5120000              | 9930000           | 7980000            | 9580000            |
| 25                      |      | <b>Subsidies</b>  |                |                   |                      |                   |                    |                    |
| 2511                    |      | Subsidies to Public Corporations                        |                |                   |                      |                   |                    |                    |
|                         | 520  | Subsidies to non-financial public corporations/ capital | 0              | 0                 | 0                    | 1200000           | 1000000            | 1000000            |
| <b>Total</b>            |      |   | 0              | 0                 | 0                    | 1200000           | 1000000            | 1000000            |
| 26                      |      | <b>Support/ Grants</b>                                  |                |                   |                      |                   |                    |                    |
| 2632                    |      | Support to General Government Units/ Capital            |                |                   |                      |                   |                    |                    |
|                         | 509  | Subsidy to other general government units/capital       | 2672033        | 1000000           | 500000               | 0                 | 0                  | 0                  |
| <b>Total</b>            |      |   | 2672033        | 1000000           | 500000               | 0                 | 0                  | 0                  |
| 28                      |      | <b>Other Expenditures</b>                               |                |                   |                      |                   |                    |                    |
| 2822                    |      | Other Capital Expenditures                              |                |                   |                      |                   |                    |                    |
|                         | 504  | Studies, Research and Consultations                     | 1124353        | 1400000           | 1200000              | 1850000           | 1300000            | 1300000            |
| <b>Total</b>            |      |   | 1124353        | 1400000           | 1200000              | 1850000           | 1300000            | 1300000            |
|                         |      | <b>Fixed Assets</b>                                     |                |                   |                      |                   |                    |                    |
| 31                      |      | <b>Non-financial Assets</b>                             |                |                   |                      |                   |                    |                    |
| 3111                    |      | Buildings and Constructions                             |                |                   |                      |                   |                    |                    |
|                         | 508  | Works and Constructions                                 | 99004748       | 99200000          | 84650000             | 150490000         | 213800000          | 266500000          |
| <b>Total</b>            |      |   | 99004748       | 99200000          | 84650000             | 150490000         | 213800000          | 266500000          |
| 3112                    |      | Devices, Machinery and Equipment                        |                |                   |                      |                   |                    |                    |
|                         | 505  | Equipment, Machines and Devices                         | 8012367        | 280000            | 280000               | 770000            | 770000             | 770000             |
| <b>Total</b>            |      |   | 8012367        | 280000            | 280000               | 770000            | 770000             | 770000             |
| 3122                    |      | Inventories   |                |                   |                      |                   |                    |                    |
|                         | 503  | Materials and supplies                                  | 500000         | 200000            | 200000               | 600000            | 1000000            | 1200000            |
| <b>Total</b>            |      |   | 500000         | 200000            | 200000               | 600000            | 1000000            | 1200000            |
| <b>Total of Chapter</b> |      |   | 128016957      | 110550000         | 91950000             | 164840000         | 225850000          | 280350000          |

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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

| Program 1210 Secondary Health Care |      |  |                    |                   |                      |                   |                    |                    |
|------------------------------------|------|--|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project                            |      | 506 Aqaba New Hospital Project           |                    |                   |                      |                   |                    |                    |
| Fund Source                        |      | 102001                                   | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group                              | item | Description                              | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 31                                 |      | Non-financial Assets                     |                    |                   |                      |                   |                    |                    |
| 3111                               |      | Buildings and Constructions              |                    |                   |                      |                   |                    |                    |
|                                    | 508  | Works and Constructions                  |                    |                   |                      |                   |                    |                    |
|                                    | 008  | Construction of hospitals                | 50000              | 0                 | 0                    | 0                 | 0                  | 0                  |
|                                    |      | Total of Item                            | 50000              | 0                 | 0                    | 0                 | 0                  | 0                  |
|                                    |      | Total of Project / Treasury              | 50000              | 0                 | 0                    | 0                 | 0                  | 0                  |
| Project                            |      | 507 Computerizing health sector/ Hakeem  |                    |                   |                      |                   |                    |                    |
| Fund Source                        |      | 102001                                   | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group                              | item | Description                              | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 22                                 |      | Use of Goods and Services                |                    |                   |                      |                   |                    |                    |
| 2211                               |      | Use of Goods and Services                |                    |                   |                      |                   |                    |                    |
|                                    | 512  | Operating and Sustaining Expenditures    |                    |                   |                      |                   |                    |                    |
|                                    | 006  | Devices, tools and equipment maintenance | 1000000            | 130000            | 130000               | 150000            | 250000             | 1000000            |
|                                    | 008  | Qualifying and training expenses         | 1000000            | 1000000           | 1000000              | 1900000           | 1000000            | 1000000            |
|                                    | 011  | Capacity building expenses               | 2000000            | 1000000           | 500000               | 1000000           | 500000             | 500000             |
|                                    | 013  | Services contracts                       | 1000000            | 100000            | 100000               | 500000            | 1000000            | 1000000            |
|                                    | 016  | Software licenses                        | 2000000            | 200000            | 100000               | 100000            | 750000             | 1000000            |
|                                    | 018  | Computer networks maintenance            | 1000000            | 100000            | 100000               | 500000            | 750000             | 500000             |
|                                    | 035  | Technical and administrative support     | 5412000            | 2500000           | 800000               | 1500000           | 750000             | 1600000            |
|                                    | 999  | n.e.c                                    | 50000              | 50000             | 50000                | 50000             | 0                  | 0                  |
|                                    |      | Total of Item                            | 13462000           | 5080000           | 2780000              | 5700000           | 5000000            | 6600000            |
| 31                                 |      | Non-financial Assets                     |                    |                   |                      |                   |                    |                    |
| 3111                               |      | Buildings and Constructions              |                    |                   |                      |                   |                    |                    |
|                                    | 508  | Works and Constructions                  |                    |                   |                      |                   |                    |                    |
|                                    | 040  | Various constructions                    | 0                  | 800000            | 800000               | 1000000           | 1300000            | 1500000            |
|                                    | 999  | n.e.c                                    | 688000             | 0                 | 0                    | 0                 | 0                  | 0                  |
|                                    |      | Total of Item                            | 688000             | 800000            | 800000               | 1000000           | 1300000            | 1500000            |
| 3112                               |      | Devices, Machinery and Equipment         |                    |                   |                      |                   |                    |                    |
|                                    | 505  | Equipment, Machines and Devices          |                    |                   |                      |                   |                    |                    |
|                                    | 001  | Computers and accessories                | 3350000            | 200000            | 200000               | 500000            | 700000             | 700000             |
|                                    | 999  | n.e.c                                    | 200000             | 20000             | 20000                | 200000            | 0                  | 0                  |
|                                    |      | Total of Item                            | 3550000            | 220000            | 220000               | 700000            | 700000             | 700000             |
| 3122                               |      | Inventories                              |                    |                   |                      |                   |                    |                    |
|                                    | 503  | Materials and supplies                   |                    |                   |                      |                   |                    |                    |
|                                    | 001  | Computer supplies and accessories        | 500000             | 200000            | 200000               | 600000            | 1000000            | 1200000            |
|                                    |      | Total of Item                            | 500000             | 200000            | 200000               | 600000            | 1000000            | 1200000            |
|                                    |      | Total of Project / Treasury              | 18200000           | 6300000           | 4000000              | 8000000           | 8000000            | 10000000           |
|                                    |      | Total of Program                         | 18250000           | 6300000           | 4000000              | 8000000           | 8000000            | 10000000           |

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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

| Program 3001 Administration and Support Services |      |  |                    |                   |                      |                   |                    |                    |
|--|------|--|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project  |      | 001 Institutional Capacities Enhancement *                 |                    |                   |                      |                   |                    |                    |
| Fund Source                                      |      | 102001   | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group  | item | Description  | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 22   |      | Use of Goods and Services                                  |                    |                   |                      |                   |                    |                    |
| 2211   |      | Use of Goods and Services                                  |                    |                   |                      |                   |                    |                    |
|  | 512  | Operating and Sustaining Expenditures                      |                    |                   |                      |                   |                    |                    |
|  | 008  | Qualifying and training expenses                           | 281892             | 450000            | 200000               | 450000            | 360000             | 360000             |
|  | 009  | Fees   | 0                  | 10000             | 10000                | 10000             | 10000              | 10000              |
|  | 011  | Capacity building expenses                                 | 896145             | 750000            | 570000               | 1100000           | 700000             | 700000             |
|  | 012  | Subscriptions, insurances                                  | 488660             | 1020000           | 600000               | 1100000           | 800000             | 800000             |
|  | 999  | n.e.c  | 51710              | 60000             | 60000                | 60000             | 60000              | 60000              |
|  |      | Total of Item  | 1718407            | 2290000           | 1440000              | 2720000           | 1930000            | 1930000            |
| 25   |      | Subsidies  |                    |                   |                      |                   |                    |                    |
| 2511   |      | Subsidies to Public Corporations                           |                    |                   |                      |                   |                    |                    |
|  | 520  | Subsidies to non-financial public corporations/<br>capital |                    |                   |                      |                   |                    |                    |
|  | 012  | Support to various government programs and<br>activities   | 0                  | 0                 | 0                    | 1200000           | 1000000            | 1000000            |
|  |      | Total of Item  | 0                  | 0                 | 0                    | 1200000           | 1000000            | 1000000            |
| 26   |      | Support/ Grants  |                    |                   |                      |                   |                    |                    |
| 2632   |      | Support to General Government Units/ Capital               |                    |                   |                      |                   |                    |                    |
|  | 509  | Subsidy to other general government<br>units/capital       |                    |                   |                      |                   |                    |                    |
|  | 034  | Support to various government programs and<br>activities   | 2672033            | 1000000           | 500000               | 0                 | 0                  | 0                  |
|  |      | Total of Item  | 2672033            | 1000000           | 500000               | 0                 | 0                  | 0                  |
| 31   |      | Non-financial Assets                                       |                    |                   |                      |                   |                    |                    |
| 3112   |      | Devices, Machinery and Equipment                           |                    |                   |                      |                   |                    |                    |
|  | 505  | Equipment, Machines and Devices                            |                    |                   |                      |                   |                    |                    |
|  | 001  | Computers and accessories                                  | 54885              | 60000             | 60000                | 70000             | 70000              | 70000              |
|  |      | Total of Item  | 54885              | 60000             | 60000                | 70000             | 70000              | 70000              |
|  |      | Total of Project / Treasury                                | 4445325            | 3350000           | 2000000              | 3990000           | 3000000            | 3000000            |
| Project  |      | 002 Feasibility Studies                                    |                    |                   |                      |                   |                    |                    |
| Fund Source                                      |      | 102001   | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group  | item | Description  | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 28   |      | Other Expenditures   |                    |                   |                      |                   |                    |                    |
| 2822   |      | Other Capital Expenditures                                 |                    |                   |                      |                   |                    |                    |
|  | 504  | Studies, Research and Consultations                        |                    |                   |                      |                   |                    |                    |
|  | 012  | Economic studies   | 640124             | 800000            | 700000               | 1200000           | 700000             | 700000             |
|  |      | Total of Item  | 640124             | 800000            | 700000               | 1200000           | 700000             | 700000             |
|  |      | Total of Project / Treasury                                | 640124             | 800000            | 700000               | 1200000           | 700000             | 700000             |
|  |      | Total of Program   | 5085449            | 4150000           | 2700000              | 5190000           | 3700000            | 3700000            |

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 31                             |      | Non-financial Assets                 |                    |                   |                      |                   |                    |                    |
| 3111                           |      | Buildings and Constructions          |                    |                   |                      |                   |                    |                    |
|                                | 508  | Works and Constructions              |                    |                   |                      |                   |                    |                    |
|                                | 013  | Miscellaneous buildings construction | 915921             | 1100000           | 900000               | 1000000           | 1000000            | 1000000            |
|                                |      | Total of Item                        | 915921             | 1100000           | 900000               | 1000000           | 1000000            | 1000000            |
|                                |      | Total of Project / Treasury          | 915921             | 1100000           | 900000               | 1000000           | 1000000            | 1000000            |
|                                |      | Total of Program                     | 915921             | 1100000           | 900000               | 1000000           | 1000000            | 1000000            |

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 22                             |      | Use of Goods and Services                            |                    |                   |                      |                   |                    |                    |
| 2211                           |      | Use of Goods and Services                            |                    |                   |                      |                   |                    |                    |
|                                | 512  | Operating and Sustaining Expenditures                |                    |                   |                      |                   |                    |                    |
|                                | 011  | Capacity building expenses                           | 238940             | 300000            | 200000               | 300000            | 300000             | 300000             |
|                                |      | Total of Item  | 238940             | 300000            | 200000               | 300000            | 300000             | 300000             |
|                                |      | Total of Project / Treasury                          | 238940             | 300000            | 200000               | 300000            | 300000             | 300000             |
| Project                        |      | 002 Productivity Enhancement Project                 |                    |                   |                      |                   |                    |                    |
| Fund Source                    |      | 102001   | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group                          | item | Description  | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 31                             |      | Non-financial Assets                                 |                    |                   |                      |                   |                    |                    |
| 3111                           |      | Buildings and Constructions                          |                    |                   |                      |                   |                    |                    |
|                                | 508  | Works and Constructions                              |                    |                   |                      |                   |                    |                    |
|                                | 040  | Various constructions                                | 14192050           | 16250000          | 13100000             | 22000000          | 22000000           | 22000000           |
|                                |      | Total of Item  | 14192050           | 16250000          | 13100000             | 22000000          | 22000000           | 22000000           |
|                                |      | Total of Project / Treasury                          | 14192050           | 16250000          | 13100000             | 22000000          | 22000000           | 22000000           |
| Project                        |      | 004 Infrastructure projects for the governorates **  |                    |                   |                      |                   |                    |                    |
| Fund Source                    |      | 102001   | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group                          | item | Description  | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 31                             |      | Non-financial Assets                                 |                    |                   |                      |                   |                    |                    |
| 3111                           |      | Buildings and Constructions                          |                    |                   |                      |                   |                    |                    |
|                                | 508  | Works and Constructions                              |                    |                   |                      |                   |                    |                    |
|                                | 064  | Infrastructure constructions                         | 0                  | 47100000          | 40100000             | 95000000          | 145000000          | 195000000          |
|                                | 999  | n.e.c  | 44652318           | 0                 | 0                    | 0                 | 0                  | 0                  |
|                                |      | Total of Item  | 44652318           | 47100000          | 40100000             | 95000000          | 145000000          | 195000000          |
|                                |      | Total of Project / Treasury                          | 44652318           | 47100000          | 40100000             | 95000000          | 145000000          | 195000000          |
| Total of Program               |      |  | 59083308           | 63650000          | 53400000             | 117300000         | 167300000          | 217300000          |

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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

| Program 3105 Statistics Program |                             |  |                    |                   |                      |                   |                    |                    |
|---------------------------------|-----------------------------|--|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project                         |                             | 501 Statistical Program Administration Project |                    |                   |                      |                   |                    |                    |
| Fund Source                     |                             | 102001   | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group                           | item                        | Description                                    | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 28                              |                             | Other Expenditures                             |                    |                   |                      |                   |                    |                    |
| 2822                            |                             | Other Capital Expenditures                     |                    |                   |                      |                   |                    |                    |
|                                 | 504                         | Studies, Research and Consultations            |                    |                   |                      |                   |                    |                    |
|                                 | 004                         | Agricultural studies                           | 185490             | 300000            | 300000               | 300000            | 300000             | 300000             |
|                                 | 009                         | Statistical surveys studies                    | 298739             | 300000            | 200000               | 350000            | 300000             | 300000             |
|                                 | Total of Item               |  | 484229             | 600000            | 500000               | 650000            | 600000             | 600000             |
|                                 | Total of Project / Treasury |  | 484229             | 600000            | 500000               | 650000            | 600000             | 600000             |
| Project                         |                             | 503 Family Income and Expenditures Survey      |                    |                   |                      |                   |                    |                    |
| Fund Source                     |                             | 102001   | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group                           | item                        | Description                                    | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 22                              |                             | Use of Goods and Services                      |                    |                   |                      |                   |                    |                    |
| 2211                            |                             | Use of Goods and Services                      |                    |                   |                      |                   |                    |                    |
|                                 | 512                         | Operating and Sustaining Expenditures          |                    |                   |                      |                   |                    |                    |
|                                 | 999                         | n.e.c  | 1284109            | 800000            | 700000               | 1210000           | 750000             | 750000             |
|                                 | Total of Item               |  | 1284109            | 800000            | 700000               | 1210000           | 750000             | 750000             |
|                                 | Total of Project / Treasury |  | 1284109            | 800000            | 700000               | 1210000           | 750000             | 750000             |
| Total of Program                |                             |  | 1768338            | 1400000           | 1200000              | 1860000           | 1350000            | 1350000            |

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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

| Program 3210 Developing Tourism Sites and Services |      |  |                    |                   |                      |                   |                    |                    |
|--|------|--|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project  |      | 502 Third Development Tourism Project                |                    |                   |                      |                   |                    |                    |
| Fund Source  |      | 102001   | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group  | item | Description  | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 31   |      | Non-financial Assets                                 |                    |                   |                      |                   |                    |                    |
| 3111   |      | Buildings and Constructions                          |                    |                   |                      |                   |                    |                    |
|  | 508  | Works and Constructions                              |                    |                   |                      |                   |                    |                    |
|  | 015  | Restoration, rehabilitation and development of Sites | 836645             | 500000            | 200000               | 40000             | 0                  | 0                  |
|  |      | Total of Item  | 836645             | 500000            | 200000               | 40000             | 0                  | 0                  |
| Fund Source  |      | 103004   | World Bank Loan    |                   |                      |                   |                    |                    |
| Group  | item | Description  | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 31   |      | Non-financial Assets                                 |                    |                   |                      |                   |                    |                    |
| 3111   |      | Buildings and Constructions                          |                    |                   |                      |                   |                    |                    |
|  | 508  | Works and Constructions                              |                    |                   |                      |                   |                    |                    |
|  | 015  | Restoration, rehabilitation and development of Sites | 2092238            | 0                 | 0                    | 0                 | 0                  | 0                  |
|  |      | Total of Item  | 2092238            | 0                 | 0                    | 0                 | 0                  | 0                  |
|  |      | Total of Project / Treasury                          | 836645             | 500000            | 200000               | 40000             | 0                  | 0                  |
|  |      | Total of Project / Loans                             | 2092238            | 0                 | 0                    | 0                 | 0                  | 0                  |
|  |      | Total of Project                                     | 2928883            | 500000            | 200000               | 40000             | 0                  | 0                  |
|  |      | Total of Program                                     | 2928883            | 500000            | 200000               | 40000             | 0                  | 0                  |

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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

| Program 3710 Roads Construction |      |                                   |                    |                   |                      |                   |                    |                    |
|---------------------------------|------|-----------------------------------|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project                         |      | 502 Amman Developmental Ring Road |                    |                   |                      |                   |                    |                    |
| Fund Source                     |      | 102001                            | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group                           | item | Description                       | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 31                              |      | Non-financial Assets              |                    |                   |                      |                   |                    |                    |
| 3111                            |      | Buildings and Constructions       |                    |                   |                      |                   |                    |                    |
|                                 | 508  | Works and Constructions           |                    |                   |                      |                   |                    |                    |
|                                 | 001  | Establishing main roads           | 21167456           | 15000000          | 14500000             | 6500000           | 0                  | 0                  |
|                                 |      | Total of Item                     | 21167456           | 15000000          | 14500000             | 6500000           | 0                  | 0                  |
|                                 |      | Total of Project / Treasury       | 21167456           | 15000000          | 14500000             | 6500000           | 0                  | 0                  |
| Project                         |      | 505 Irbid Ring Road/ Second Phase |                    |                   |                      |                   |                    |                    |
| Fund Source                     |      | 102001                            | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group                           | item | Description                       | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 31                              |      | Non-financial Assets              |                    |                   |                      |                   |                    |                    |
| 3111                            |      | Buildings and Constructions       |                    |                   |                      |                   |                    |                    |
|                                 | 508  | Works and Constructions           |                    |                   |                      |                   |                    |                    |
|                                 | 001  | Establishing main roads           | 0                  | 0                 | 0                    | 600000            | 1800000            | 2600000            |
|                                 |      | Total of Item                     | 0                  | 0                 | 0                    | 600000            | 1800000            | 2600000            |
| Fund Source                     |      | 103999                            | Other Loans        |                   |                      |                   |                    |                    |
| Group                           | item | Description                       | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 31                              |      | Non-financial Assets              |                    |                   |                      |                   |                    |                    |
| 3111                            |      | Buildings and Constructions       |                    |                   |                      |                   |                    |                    |
|                                 | 508  | Works and Constructions           |                    |                   |                      |                   |                    |                    |
|                                 | 001  | Establishing main roads           | 0                  | 0                 | 0                    | 1900000           | 2200000            | 3400000            |
|                                 |      | Total of Item                     | 0                  | 0                 | 0                    | 1900000           | 2200000            | 3400000            |
|                                 |      | Total of Project / Treasury       | 0                  | 0                 | 0                    | 600000            | 1800000            | 2600000            |
|                                 |      | Total of Project / Loans          | 0                  | 0                 | 0                    | 1900000           | 2200000            | 3400000            |
|                                 |      | Total of Project                  | 0                  | 0                 | 0                    | 2500000           | 4000000            | 6000000            |
| Project                         |      | 506 Salt Ring Road/ Second Phase  |                    |                   |                      |                   |                    |                    |
| Fund Source                     |      | 102001                            | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group                           | item | Description                       | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 31                              |      | Non-financial Assets              |                    |                   |                      |                   |                    |                    |
| 3111                            |      | Buildings and Constructions       |                    |                   |                      |                   |                    |                    |
|                                 | 508  | Works and Constructions           |                    |                   |                      |                   |                    |                    |
|                                 | 001  | Establishing main roads           | 0                  | 0                 | 0                    | 600000            | 1500000            | 2800000            |
|                                 |      | Total of Item                     | 0                  | 0                 | 0                    | 600000            | 1500000            | 2800000            |
| Fund Source                     |      | 103999                            | Other Loans        |                   |                      |                   |                    |                    |
| Group                           | item | Description                       | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 31                              |      | Non-financial Assets              |                    |                   |                      |                   |                    |                    |
| 3111                            |      | Buildings and Constructions       |                    |                   |                      |                   |                    |                    |
|                                 | 508  | Works and Constructions           |                    |                   |                      |                   |                    |                    |
|                                 | 001  | Establishing main roads           | 0                  | 0                 | 0                    | 1900000           | 2500000            | 3200000            |
|                                 |      | Total of Item                     | 0                  | 0                 | 0                    | 1900000           | 2500000            | 3200000            |
|                                 |      | Total of Project / Treasury       | 0                  | 0                 | 0                    | 600000            | 1500000            | 2800000            |
|                                 |      | Total of Project / Loans          | 0                  | 0                 | 0                    | 1900000           | 2500000            | 3200000            |
|                                 |      | Total of Project                  | 0                  | 0                 | 0                    | 2500000           | 4000000            | 6000000            |



# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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

| Program 3710 Roads Construction |      |                             |                    |                   |                      |                   |                    |                    |
|---------------------------------|------|-----------------------------|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project                         |      | 507 Desert (Sahrawi) Road   |                    |                   |                      |                   |                    |                    |
| Fund Source                     |      | 102001                      | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group                           | item | Description                 | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 31                              |      | Non-financial Assets        |                    |                   |                      |                   |                    |                    |
| 3111                            |      | Buildings and Constructions |                    |                   |                      |                   |                    |                    |
|                                 | 508  | Works and Constructions     |                    |                   |                      |                   |                    |                    |
|                                 | 001  | Establishing main roads     | 0                  | 0                 | 0                    | 2500000           | 8000000            | 8000000            |
|                                 |      | Total of Item               | 0                  | 0                 | 0                    | 2500000           | 8000000            | 8000000            |
| Fund Source                     |      | 103999                      | Other Loans        |                   |                      |                   |                    |                    |
| Group                           | item | Description                 | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 31                              |      | Non-financial Assets        |                    |                   |                      |                   |                    |                    |
| 3111                            |      | Buildings and Constructions |                    |                   |                      |                   |                    |                    |
|                                 | 508  | Works and Constructions     |                    |                   |                      |                   |                    |                    |
|                                 | 001  | Establishing main roads     | 0                  | 0                 | 0                    | 7000000           | 26000000           | 27000000           |
|                                 |      | Total of Item               | 0                  | 0                 | 0                    | 7000000           | 26000000           | 27000000           |
|                                 |      | Total of Project / Treasury | 0                  | 0                 | 0                    | 2500000           | 8000000            | 8000000            |
|                                 |      | Total of Project / Loans    | 0                  | 0                 | 0                    | 7000000           | 26000000           | 27000000           |
|                                 |      | Total of Project            | 0                  | 0                 | 0                    | 9500000           | 34000000           | 35000000           |
|                                 |      | Total of Program            | 21167456           | 15000000          | 14500000             | 21000000          | 42000000           | 47000000           |

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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<br>2014 | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 31                           |      | Non-financial Assets                                      |                |                   |                      |                   |                    |                    |
| 3111                         |      | Buildings and Constructions                               |                |                   |                      |                   |                    |                    |
|                              | 508  | Works and Constructions                                   |                |                   |                      |                   |                    |                    |
|                              | 005  | School buildings construction                             | 1527692        | 1350000           | 500000               | 1000000           | 1000000            | 0                  |
|                              |      | Total of Item   | 1527692        | 1350000           | 500000               | 1000000           | 1000000            | 0                  |
| Fund Source                  |      | 103002 Germany Government Loan                            |                |                   |                      |                   |                    |                    |
| Group                        | item | Description   | Actual<br>2014 | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 31                           |      | Non-financial Assets                                      |                |                   |                      |                   |                    |                    |
| 3111                         |      | Buildings and Constructions                               |                |                   |                      |                   |                    |                    |
|                              | 508  | Works and Constructions                                   |                |                   |                      |                   |                    |                    |
|                              | 005  | School buildings construction                             | 1450958        | 1100000           | 650000               | 1000000           | 500000             | 0                  |
|                              |      | Total of Item   | 1450958        | 1100000           | 650000               | 1000000           | 500000             | 0                  |
|                              |      | Total of Project / Treasury                               | 1527692        | 1350000           | 500000               | 1000000           | 1000000            | 0                  |
|                              |      | Total of Project / Loans                                  | 1450958        | 1100000           | 650000               | 1000000           | 500000             | 0                  |
|                              |      | Total of Project  | 2978650        | 2450000           | 1150000              | 2000000           | 1500000            | 0                  |
| Project                      |      | 503 Education Reform for Knowledge Economy (second stage) |                |                   |                      |                   |                    |                    |
| Fund Source                  |      | 103004 World Bank Loan                                    |                |                   |                      |                   |                    |                    |
| Group                        | item | Description   | Actual<br>2014 | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 31                           |      | Non-financial Assets                                      |                |                   |                      |                   |                    |                    |
| 3111                         |      | Buildings and Constructions                               |                |                   |                      |                   |                    |                    |
|                              | 508  | Works and Constructions                                   |                |                   |                      |                   |                    |                    |
|                              | 005  | School buildings construction                             | 4721258        | 7800000           | 7300000              | 6000000           | 1000000            | 0                  |
|                              |      | Total of Item   | 4721258        | 7800000           | 7300000              | 6000000           | 1000000            | 0                  |
|                              |      | Total of Project / Treasury                               |                |                   |                      |                   |                    |                    |
|                              |      | Total of Project / Loans                                  | 4721258        | 7800000           | 7300000              | 6000000           | 1000000            | 0                  |
|                              |      | Total of Project  | 4721258        | 7800000           | 7300000              | 6000000           | 1000000            | 0                  |
| Total of Program             |      |   | 7699908        | 10250000          | 8450000              | 8000000           | 2500000            | 0                  |

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 Project |             |                |                   |                |                 |                 |
| Fund Source                                   |      | 102001 Capital (Treasury)                 |             |                |                   |                |                 |                 |
| Group   | item | Description                               | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 31  |      | Non-financial Assets                      |             |                |                   |                |                 |                 |
| 3111  |      | Buildings and Constructions               |             |                |                   |                |                 |                 |
|   | 508  | Works and Constructions                   |             |                |                   |                |                 |                 |
|   | 008  | Construction of hospitals                 | 885519      | 250000         | 250000            | 300000         | 0               | 0               |
|   |      | Total of Item                             | 885519      | 250000         | 250000            | 300000         | 0               | 0               |
| Fund Source                                   |      | 103013 Abu-Dhabi Development Fund Loans   |             |                |                   |                |                 |                 |
| Group   | item | Description                               | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 31  |      | Non-financial Assets                      |             |                |                   |                |                 |                 |
| 3111  |      | Buildings and Constructions               |             |                |                   |                |                 |                 |
|   | 508  | Works and Constructions                   |             |                |                   |                |                 |                 |
|   | 008  | Construction of hospitals                 | 3694091     | 2100000        | 1250000           | 1400000        | 0               | 0               |
|   |      | Total of Item                             | 3694091     | 2100000        | 1250000           | 1400000        | 0               | 0               |
|   |      | Total of Project / Treasury               | 885519      | 250000         | 250000            | 300000         | 0               | 0               |
|   |      | Total of Project / Loans                  | 3694091     | 2100000        | 1250000           | 1400000        | 0               | 0               |
|   |      | Total of Project                          | 4579610     | 2350000        | 1500000           | 1700000        | 0               | 0               |
| Project                                       |      | 509 Zarqa New Hospital Project            |             |                |                   |                |                 |                 |
| Fund Source                                   |      | 102001 Capital (Treasury)                 |             |                |                   |                |                 |                 |
| Group   | item | Description                               | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 31  |      | Non-financial Assets                      |             |                |                   |                |                 |                 |
| 3111  |      | Buildings and Constructions               |             |                |                   |                |                 |                 |
|   | 508  | Works and Constructions                   |             |                |                   |                |                 |                 |
|   | 008  | Construction of hospitals                 | 1190117     | 850000         | 600000            | 150000         | 0               | 0               |
|   |      | Total of Item                             | 1190117     | 850000         | 600000            | 150000         | 0               | 0               |
| Fund Source                                   |      | 103009 Islamic Development Bank Loan      |             |                |                   |                |                 |                 |
| Group   | item | Description                               | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 31  |      | Non-financial Assets                      |             |                |                   |                |                 |                 |
| 3111  |      | Buildings and Constructions               |             |                |                   |                |                 |                 |
|   | 508  | Works and Constructions                   |             |                |                   |                |                 |                 |
|   | 008  | Construction of hospitals                 | 940485      | 5000000        | 4500000           | 600000         | 0               | 0               |
|   |      | Total of Item                             | 940485      | 5000000        | 4500000           | 600000         | 0               | 0               |
| 3112  |      | Devices, Machinery and Equipment          |             |                |                   |                |                 |                 |
|   | 505  | Equipment, Machines and Devices           |             |                |                   |                |                 |                 |
|   | 002  | Medical devices and equipment             | 4407482     | 0              | 0                 | 0              | 0               | 0               |
|   |      | Total of Item                             | 4407482     | 0              | 0                 | 0              | 0               | 0               |
|   |      | Total of Project / Treasury               | 1190117     | 850000         | 600000            | 150000         | 0               | 0               |
|   |      | Total of Project / Loans                  | 5347967     | 5000000        | 4500000           | 600000         | 0               | 0               |
|   |      | Total of Project                          | 6538084     | 5850000        | 5100000           | 750000         | 0               | 0               |
|   |      | Total of Program                          | 11117694    | 8200000        | 6600000           | 2450000        | 0               | 0               |
|   |      | Total of Chapter / Treasury               | 110710445   | 94550000       | 78250000          | 145040000      | 193650000       | 246750000       |
|   |      | Total of Chapter / Loans                  | 17306512    | 16000000       | 13700000          | 19800000       | 32200000        | 33600000        |
|   |      | Total of Chapter                          | 128016957   | 110550000      | 91950000          | 164840000      | 225850000       | 280350000       |

\* Administration Project, formerly

\*\* Expenditure from the Governorates Infrastructure Projects shall be made according to the list of capital projects approved by the Council of Ministers and which were previously allocated within the Ministry of Finance budget.