

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

Creation: Ministry of Planning was established in 1984 under Law of Planning No. (68) for 1971, that it has replaced the National Council for Planning. The Ministry has renamed to become Ministry of Planning and International Cooperation on October 25, 2003; it implements the same Council's tasks, operates and law. Ministry of Planning and International Cooperation seeks towards promoting of excellence culture, good governance, sustainable development and improvement in accordance with best practices, and activate its role and its desired goal in the development, planning and international cooperation, including the country and the citizen's interest

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

Tasks of the Ministry / Department:

- To participate in the formulation of the economic and social general policy, and to develop the programs and plans that are needed to implement it.
- The formulation of policies and procedures that are meant to enhance and develop relations with donors and international financing institutions in coordination with the relevant stakeholders, emphasizing the pivotal role of the ministry in this regard.
- Cooperation and coordination with the Department of Statistics in determining the types of economic, social, demographic, and other statistical information that the government may need for the different development programs and projects.
- Provide, coordinate and manage the necessary funding for development projects from various funding sources through soft loans, grants, technical assistance and develop aid coordination mechanisms and funding operations provided for various development projects and programs in line with national priorities and strategies of donors.
- Follow up the achievement of the national developmental goals and programs and priorities through the different sectors development.
- Taking the necessary measures to benefit from initiatives and programs launched by donors and international financing institutions.
- Developing programs and mechanisms to build the institutional capacities of the ministries and government institutions that are involved in the implementation of development programs and projects on the national and local levels in the governorates and municipalities to ensure the consistency and implementation of the national plans and programs.
- Cooperation with the Ministry of Finance in different stages of the public debt management.
- Participating in promoting the local development in order to achieve a high degree of developmental balance between the governorates, and to protect the middle class, fight against poverty and unemployment and improve the standards of living for the citizens of Jordan.
- Work as a liaison between donors and international financing institutions, and the ministries and government institutions.
- Improving the developmental policies and promote active participation in the overall development process and strengthen the role of civil society organizations to carry out their duties towards the local community.
- Designing and analyzing a comprehensive, integrated practical and scientific framework to study the reality of the development in the governorates to contribute to minimizing the development gap, and meeting the development priorities identified by the local communities, aligned with the comparative and competitive advantages that generate employment opportunities.

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:

- flow the refugees to various regions of the Kingdom and the implications of that.
- Increased of budget deficit and trade balance and public debt of the State.
- Increased rates of poverty and unemployment in the Kingdom.
- Instability of political in the region.

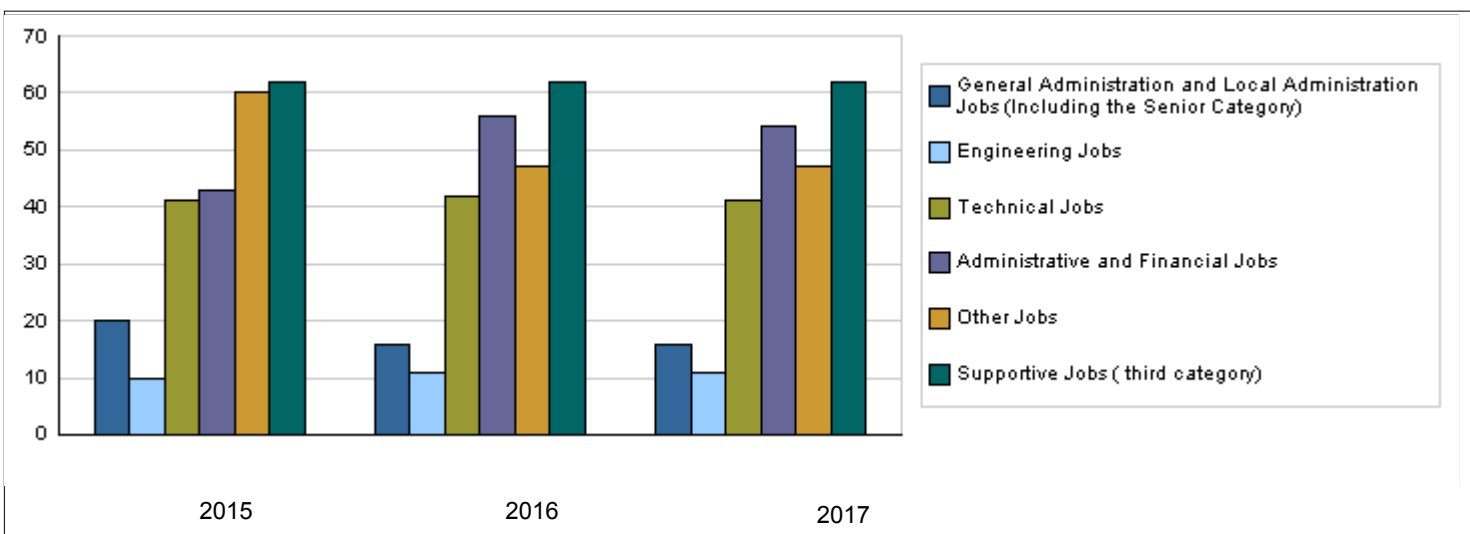
CHAPTER : 1701 Ministry of Planning and International Cooperation/National Planning Council

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2015	2016	2016	2017	2018	2019
1 - To make optimal exploitation of the financial and technical assistances from the donors and international funding institutions according to the development priorities	1 Volume of annual foreign assistances (million dollars)	2012	3051.4	2667.7	1720	1458.781	1200	1000	1000
2 - To contribute to improving the living and economic conditions of the citizens in the various areas concentrating on the least fortunate areas	1 Accumulative number of provided productive, micro and service projects	2012	1407	2580	1750	1090	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	%85	%90	%90	%90	%91	%92
4 - To develop the economic environment and policies to achieve comprehensive and sustainable growth	1 Jordan's rank in competitiveness reports	2012	144/64	140/64	140/64	140/64	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	520	400	360	400	450	500

Number of Staff of the Ministry / Department

Group	Job	2015			2016			Preliminary 2017		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Administrative jobs (Director, Consultant)	16	4	20	11	5	16	11	5	16
Engineering Jobs	Engineering jobs	6	4	10	6	5	11	6	5	11
Technical Jobs	Technical jobs	24	17	41	23	19	42	24	17	41
Administrative and Financial Jobs	Administrative and financial jobs	25	18	43	33	23	56	31	23	54
Other Jobs	Other jobs	33	27	60	27	20	47	28	19	47
Supportive Jobs (third category)	Supportive jobs (Office Boy, Driver)	34	28	62	37	25	62	35	27	62
Total		138	98	236	137	97	234	135	96	231
Total Cost of Salaries		813851	589341	1403192	827770	575230	1403000	846220	612780	1459000



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.

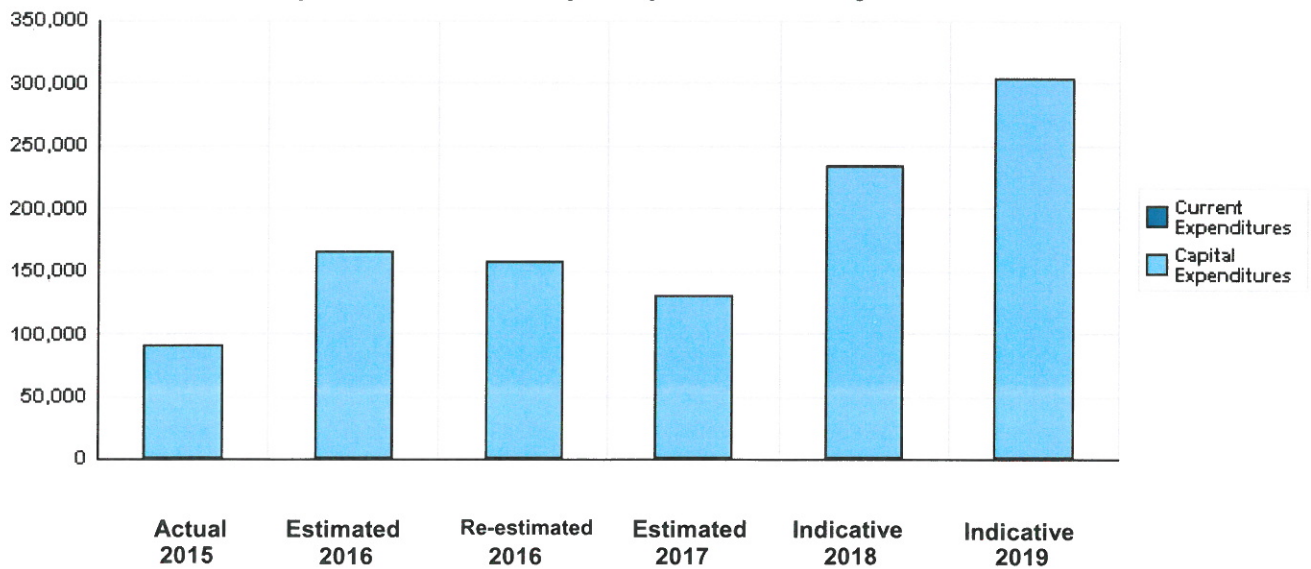
**Overall Summary of Expenditures for Chapter 1701- Ministry of Planning and International Cooperation/National Planning Council
for the Years 2015 - 2019**

(In JDs)

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018 2019	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	1,297,644	1,395,000	1,293,000	1,344,000	1,401,000	1,432,000
2121	Social Security Contributions	105,548	115,000	110,000	115,000	120,000	123,000
2211	Use of Goods and Services	202,720	250,000	200,000	184,000	209,000	209,000
	Total current expenditures	1,605,912	1,760,000	1,603,000	1,643,000	1,730,000	1,764,000
	Capital Expenditures						
2211	Use of Goods and Services	8,236,609	9,930,000	9,710,000	6,985,000	6,850,000	6,810,000
2511	Subsidies to Public Corporations	0	1,200,000	1,070,000	830,000	840,000	845,000
2632	Support to General Government Units/ Capital	892,110	0	0	0	0	0
2822	Other Capital Expenditures	1,243,618	1,850,000	1,610,000	2,560,000	2,450,000	2,400,000
3111	Buildings and Constructions	77,429,058	149,357,000	141,400,000	117,172,310	221,650,000	291,650,000
3112	Devices, Machinery and Equipment	275,287	770,000	770,000	305,000	350,000	345,000
3122	Inventories	200,000	600,000	600,000	430,000	460,000	500,000
	Total capital expenditures	88,276,682	163,707,000	155,160,000	128,282,310	232,600,000	302,550,000
	Treasury	69,747,198	150,107,000	142,868,000	111,257,310	198,700,000	262,425,000
	Loans	18,529,484	13,600,000	12,292,000	17,025,000	33,900,000	40,125,000
	Total current and capital expenditures	89,882,594	165,467,000	156,763,000	129,925,310	234,330,000	304,314,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2015 - 2019



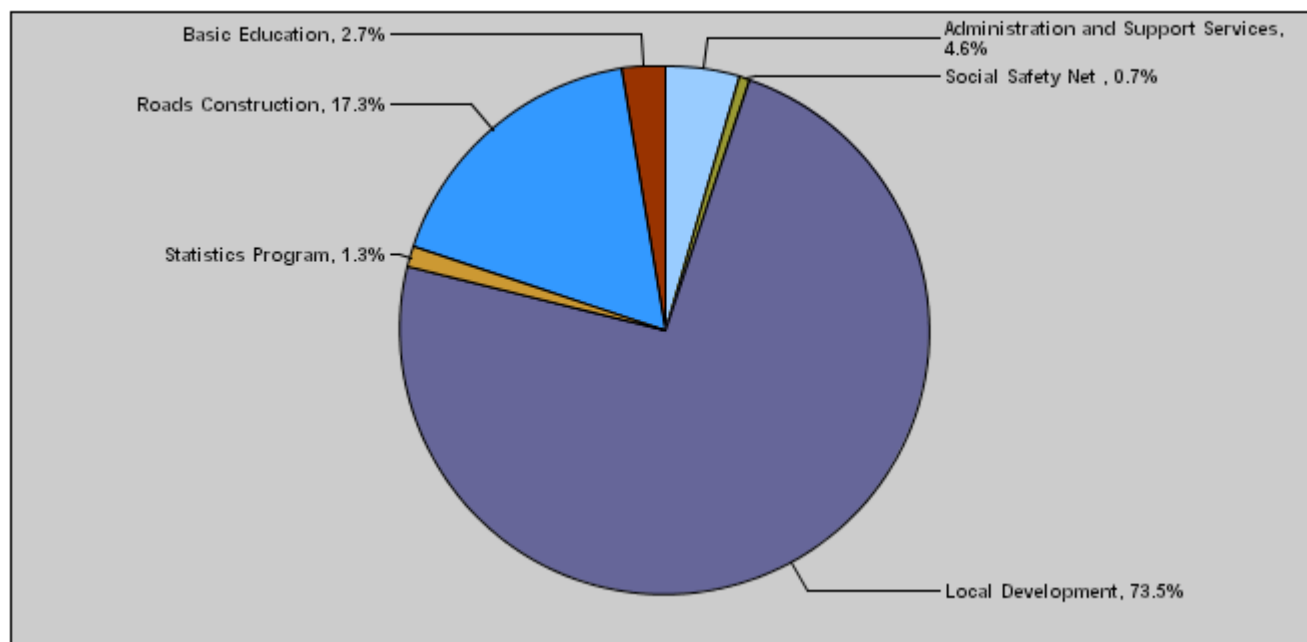
Budget of Chapter 1701 - Ministry of Planning and International Cooperation/National Planning Council

For the Year 2017 Distributed According to Program

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
1210	Secondary Health Care	0	6,000,000	6,000,000
3001	Administration and Support Services	1,643,000	4,000,000	5,643,000
3025	Social Safety Net	0	900,000	900,000
3040	Local Development	0	91,102,310	91,102,310
3105	Statistics Program	0	1,560,000	1,560,000
3710	Roads Construction	0	21,430,000	21,430,000
4425	Basic Education	0	3,290,000	3,290,000
Total		1,643,000	128,282,310	129,925,310

Total Expenditures for the Year 2017 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2015 - 2019

Program	2015	2016	2017	2018	2019
3001 Administration and Support Services	2564000	3042000	2635000	2654000	2834000
3025 Social Safety Net	528000	441000	441000	441000	441000
3040 Local Development	20187000	55111000	44549000	84402000	108902000
Total	23279000	58594000	47625000	87497000	112177000

Estimated Allocations For Child distributed according to Programs for the Years 2015 - 2019

Program	2015	2016	2017	2018	2019
3040 Local Development	0	0	4555000	8612000	11112000
4425 Basic Education	12581949	10623000	3290000	0	0
Total	12581949	10623000	7845000	8612000	11112000

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

1210	Secondary Health Care Program					(In JDs)	
Appropriations Of Secondary Health Care Program as Per Activities and Projects.							
Activities and Projects		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018 2019	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		6,300,000	8,000,000	8,000,000	6,000,000	6,000,000	6,000,000
507	Computerizing health sector/ Hakeem	6,300,000	8,000,000	8,000,000	6,000,000	6,000,000	6,000,000
Program / Treasury		6,300,000	8,000,000	8,000,000	6,000,000	6,000,000	6,000,000
Total Program		6,300,000	8,000,000	8,000,000	6,000,000	6,000,000	6,000,000
3001	Administration and Support Services Program						

Objective of the program :

The program aims to maintain and upgrade the administrative services level, secure the requirements of the directorates of the Ministry, 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 2016 estimated with (234) staff, including (137) males and (97) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016	2016	2017	2018	2019
1 Percentage of qualified employees	2012	%77	%83	%84	%84	%85	%86	%87

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

(In JDs)

Activities and Projects		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018 2019	
Current Expenditures		1,605,912	1,760,000	1,603,000	1,643,000	1,730,000	1,764,000
601	Administrative and Support Service	1,605,912	1,760,000	1,603,000	1,643,000	1,730,000	1,764,000
Capital Expenditures		3,872,792	5,190,000	4,850,000	4,000,000	3,950,000	3,900,000
001	Institutional Capacities Enhancement	3,130,327	3,990,000	3,800,000	3,000,000	3,000,000	3,000,000
002	Feasibility Studies	742,465	1,200,000	1,050,000	1,000,000	950,000	900,000
Program / Treasury		3,872,792	5,190,000	4,850,000	4,000,000	3,950,000	3,900,000
Total Program		5,478,704	6,950,000	6,453,000	5,643,000	5,680,000	5,664,000

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

3025	Social Safety Net Program
Objective of the program :	
Contribute to improving the economic and living conditions of citizens in the various areas focusing on the least fortunate areas.	
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 :	
Economic and Local Productivity Programs Unit	
Services provided by the program :	
<ul style="list-style-type: none"> - Study and assess the requirements of areas. - Set up executive plans for the projects listed in the program. - Provide the necessary financing to implement the various listed programs and projects. - Follow up the progress in programs. - Financial, administrative and technical coordination among all government and non-government entities participating in different components and projects of the program. - Provide support for the implementing authorities for projects and activities. 	
Staff working in the program :	
The program is implemented through the Department's staff.	

Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2015	2016		2016	2017	2018
1	Number of houses to be rehabilitated	2012	100	100	100	90	120	120	120
Appropriations Of Social Safety Net Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative			
		2015	2016	2016	2017	2018	2019		
Current Expenditures		0	0	0	0	0	0		
Capital Expenditures		1,077,749	1,000,000	900,000	900,000	900,000	900,000		
001	Social Safety Net Project	1,077,749	1,000,000	900,000	900,000	900,000	900,000		
Program / Treasury		1,077,749	1,000,000	900,000	900,000	900,000	900,000		
Total Program		1,077,749	1,000,000	900,000	900,000	900,000	900,000		

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Distributed According to the Program

3040	Local Development Program
Objective of the program :	
<p>The program aims to contribute to the improvement of living conditions of citizens especially in the least fortunate 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.</p>	
The strategic objective related to the program :	
<p>Contribute to improving living and economic conditions of the citizens in the various areas focusing on the least fortunate areas.</p>	
Directorates associated with the program :	
<ul style="list-style-type: none"> - Local Development Directorate - International Cooperation Directorate - Communications and Media Unit 	
Services provided by the program :	
<ul style="list-style-type: none"> - 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, administrative 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 capacities of the employees of developmental units in governorates. 	
Staff working in the program :	
<p>The program is implemented through the Department's staff.</p>	

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016		2016	2017	2018
1 Number of medium, small and family financed projects/pockets of poverty	2012	787	370	370	670	880	880	880
2 Number of productive projects through small grants	2012	120	60	60	90	120	120	120
3 Technical and consultancy support for establishing and developing productive projects	2012	500	370	370	585	650	650	650

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	41,197,321	117,300,000	112,472,000	91,102,310	172,250,000	222,250,000
001 Local Development Program Administration	184,448	300,000	250,000	250,000	250,000	250,000
002 Productivity Enhancement Project	15,885,089	22,000,000	21,222,000	11,390,000	22,000,000	22,000,000
004 Infrastructure projects for the governorates	25,127,784	95,000,000	91,000,000	79,462,310	150,000,000	200,000,000
Program / Treasury	41,197,321	117,300,000	112,472,000	91,102,310	172,250,000	222,250,000
Total Program	41,197,321	117,300,000	112,472,000	91,102,310	172,250,000	222,250,000

3105 Statistics Program Program

Appropriations Of Statistics Program Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	1,290,384	1,860,000	1,660,000	1,560,000	1,500,000	1,500,000
501 Statistical Program Administration Project	501,153	650,000	560,000	560,000	500,000	500,000
503 Family Income and Expenditures Survey	789,231	1,210,000	1,100,000	1,000,000	1,000,000	1,000,000
Program / Treasury	1,290,384	1,860,000	1,660,000	1,560,000	1,500,000	1,500,000
Total Program	1,290,384	1,860,000	1,660,000	1,560,000	1,500,000	1,500,000

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018 2019		
Current Expenditures		0	0	0	0	0	0	
Capital Expenditures		21,132	40,000	36,000	0	0	0	
502	Third Development Tourism Project	21,132	40,000	36,000	0	0	0	
Program / Treasury		21,132	40,000	36,000	0	0	0	
Total Program		21,132	40,000	36,000	0	0	0	
3710		Roads Construction Program					Appropriations Of Roads Construction Program as Per Activities and Projects. (In JDs)	
Activities and Projects		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018 2019		
Current Expenditures		0	0	0	0	0	0	
Capital Expenditures		14,500,000	16,575,000	13,500,000	21,430,000	48,000,000	68,000,000	
502	Amman Developmental Ring Road	14,500,000	13,500,000	13,500,000	2,000,000	0	0	
505	Irbid Ring Road/ Second Phase	0	900,000	0	2,010,000	8,000,000	19,000,000	
506	Salt Ring Road/ Second Phase	0	868,000	0	2,010,000	8,000,000	19,000,000	
507	Desert (Sahrawi) Road	0	1,307,000	0	15,410,000	32,000,000	30,000,000	
Program / Treasury		14,500,000	15,267,000	13,500,000	6,405,000	14,100,000	27,875,000	
Program / Loans		0	1,308,000	0	15,025,000	33,900,000	40,125,000	
Total Program		14,500,000	16,575,000	13,500,000	21,430,000	48,000,000	68,000,000	
4425		Basic Education Program					Appropriations Of Basic Education Program as Per Activities and Projects. (In JDs)	
Activities and Projects		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018 2019		
Current Expenditures		0	0	0	0	0	0	
Capital Expenditures		12,581,949	10,623,000	10,623,000	3,290,000	0	0	
502	Building 25 Basic Schools	1,276,021	2,000,000	2,000,000	1,290,000	0	0	
503	Education Reform for Knowledge Econ	11,305,928	8,623,000	8,623,000	2,000,000	0	0	
Program / Treasury		611,688	1,000,000	1,000,000	1,290,000	0	0	
Program / Loans		11,970,261	9,623,000	9,623,000	2,000,000	0	0	
Total Program		12,581,949	10,623,000	10,623,000	3,290,000	0	0	
4615		Secondary Health Care/ Hospitals Program					Appropriations Of Secondary Health Care/ Hospitals Program as Per Activities and Projects. (In JDs)	
Activities and Projects		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018 2019		
Current Expenditures		0	0	0	0	0	0	
Capital Expenditures		7,435,355	3,119,000	3,119,000	0	0	0	
505	Expanding Al-Basheer Hospital Projec	1,677,919	2,309,000	2,309,000	0	0	0	
509	Zarqa New Hospital Project	5,757,436	810,000	810,000	0	0	0	
Program / Treasury		876,132	450,000	450,000	0	0	0	
Program / Loans		6,559,223	2,669,000	2,669,000	0	0	0	
Total Program		7,435,355	3,119,000	3,119,000	0	0	0	

Capital Expenditures Distributed According to Governorates

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Governorate		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
11	National level	17921587	16790000	16096000	12710000	12600000	12550000
21	Irbid Governorate	4391398	12200000	10965000	9850000	22145000	37395000
22	Mafraq Governorate	3633959	10500000	10170000	7843000	14145000	18395000
23	Jerash Governorate	3311430	11600000	11270000	7865310	15145000	18395000
24	Ajloun Governorate	4173023	9900000	9435000	7843000	14145000	18395000
31	The Capital Governorate	22052236	28909000	27734000	12912000	20545000	24395000
32	Balqa' Governorate	3732221	11891000	10548000	9853000	22145000	37395000
33	Zarqa Governorate	9485178	10610000	10215000	7843000	14145000	18395000
34	Ma'daba Governorate	3307371	9800000	9445000	7843000	14145000	18395000
41	Karak Governorate	4198097	10200000	9605000	10930000	20860000	24710000
42	Ma'an Governorate	4472122	10166700	9705000	10930000	20860000	24710000
43	Tafilah Governorate	4857756	11100300	10105000	10930000	20860000	24710000
44	Aqaba Governorate	2740304	10040000	9867000	10930000	20860000	24710000
Total		88276682	163707000	155160000	128282310	232600000	302550000

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Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
3001	601	Administrative and Support Services	1605912	1760000	1603000	1643000	1730000	1764000
	Total of Program		1605912	1760000	1603000	1643000	1730000	1764000
Total			1605912	1760000	1603000	1643000	1730000	1764000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
1210	507	Computerizing health sector/ Hakeem	6300000	8000000	8000000	6000000	6000000	6000000
	Total of Program		6300000	8000000	8000000	6000000	6000000	6000000
3105	501	Statistical Program Administration Project	501153	650000	560000	560000	500000	500000
	503	Family Income and Expenditures Survey	789231	1210000	1100000	1000000	1000000	1000000
	Total of Program		1290384	1860000	1660000	1560000	1500000	1500000
3210	502	Third Development Tourism Project	21132	40000	36000	0	0	0
	Total of Program		21132	40000	36000	0	0	0
3710	502	Amman Developmental Ring Road	14500000	13500000	13500000	2000000	0	0
	505	Irbid Ring Road/ Second Phase	0	900000	0	2010000	8000000	19000000
	506	Salt Ring Road/ Second Phase	0	868000	0	2010000	8000000	19000000
	507	Desert (Sahrawi) Road	0	1307000	0	15410000	32000000	30000000
	Total of Program		14500000	16575000	13500000	21430000	48000000	68000000
4425	502	Building 25 Basic Schools	1276021	2000000	2000000	1290000	0	0
	503	Education Reform for Knowledge Economy (second stage)	11305928	8623000	8623000	2000000	0	0
	Total of Program		12581949	10623000	10623000	3290000	0	0
4615	505	Expanding Al-Basheer Hospital Project	1677919	2309000	2309000	0	0	0
	509	Zarqa New Hospital Project	5757436	810000	810000	0	0	0
	Total of Program		7435355	3119000	3119000	0	0	0
3025	001	Social Safety Net Project	1077749	1000000	900000	900000	900000	900000
	Total of Program		1077749	1000000	900000	900000	900000	900000
3040	001	Local Development Program Administration Project	184448	300000	250000	250000	250000	250000
	002	Productivity Enhancement Project	15885089	22000000	21222000	11390000	22000000	22000000
	004	Infrastructure projects for the governorates	25127784	95000000	91000000	79462310	150000000	200000000
	Total of Program		41197321	117300000	112472000	91102310	172250000	222250000
3001	001	Institutional Capacities Enhancement	3130327	3990000	3800000	3000000	3000000	3000000
	002	Feasibility Studies	742465	1200000	1050000	1000000	950000	900000
	Total of Program		3872792	5190000	4850000	4000000	3950000	3900000
Total			88276682	163707000	155160000	128282310	232600000	302550000

Overall Summary of Current Expenditures for the Years 2015 - 2019

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

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	138492	145000	112000	89000	91000	93000
	102	Unclassified Employees	421880	426900	425000	443000	454000	466000
	103	Comprehensive Contract Employees	18000	39700	25000	40000	41000	42000
	105	Personal Cost of Living Allowance	302221	305000	300000	300000	310000	315000
	106	Family Cost of Living Allowance	23271	40000	24000	30000	31000	32000
	111	Additional Allowance	299005	315000	292000	300000	312000	318000
	113	Transportation Allowance	77058	83000	78000	83000	85000	87000
	114	Transport Allowance	8802	15000	13000	15000	16000	17000
	116	Employees' Bonuses	4725	6000	6000	6000	6000	6000
	120	Contract Employees	4190	19400	18000	38000	55000	56000
		Total	1297644	1395000	1293000	1344000	1401000	1432000
2121		Social Security Contributions						
	301	Social Security	105548	115000	110000	115000	120000	123000
		Total	105548	115000	110000	115000	120000	123000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	29209	34000	21000	24000	31000	31000
	203	Water	3294	4200	4000	4200	4500	4500
	204	Electricity	51184	60000	55000	45300	55500	55500
	205	Fuels	15991	45000	23000	29000	33000	33000
	206	Maintenance of Machines, furniture and accessories	2464	3000	3000	2000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	12799	14000	13000	8000	8500	8500
	208	Repair and maintenance of buildings and accessories	3477	4500	4000	3000	3500	3500
	209	Office Supplies, publications and various stationery	22979	21000	19000	14000	14500	14500
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1910	2000	2000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	27870	30000	27000	30000	31000	31000
	212	Insurance	9051	10000	8000	7000	7000	7000
	213	Official Travel Missions	980	2000	2000	750	750	750
	214	Goods and services expenses	21512	20300	19000	14750	14750	14750
		Total	202720	250000	200000	184000	209000	209000
		Total of Chapter	1605912	1760000	1603000	1643000	1730000	1764000

Program : 3001 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	138492	145000	112000	89000	91000	93000
	102	Unclassified Employees	421880	426900	425000	443000	454000	466000
	103	Comprehensive Contract Employees	18000	39700	25000	40000	41000	42000
	105	Personal Cost of Living Allowance	302221	305000	300000	300000	310000	315000
	106	Family Cost of Living Allowance	23271	40000	24000	30000	31000	32000
	111	Additional Allowance	299005	315000	292000	300000	312000	318000
	113	Transportation Allowance	77058	83000	78000	83000	85000	87000
	114	Transport Allowance	8802	15000	13000	15000	16000	17000
	116	Employees' Bonuses	4725	6000	6000	6000	6000	6000
	120	Contract Employees	4190	19400	18000	38000	55000	56000
		Total	1297644	1395000	1293000	1344000	1401000	1432000
2121		Social Security Contributions						
	301	Social Security	105548	115000	110000	115000	120000	123000
		Total	105548	115000	110000	115000	120000	123000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	29209	34000	21000	24000	31000	31000
	203	Water	3294	4200	4000	4200	4500	4500
	204	Electricity	51184	60000	55000	45300	55500	55500
	205	Fuels	15991	45000	23000	29000	33000	33000
	002	Saloon vehicles	14169	37000	15000	25000	29000	29000
	003	Transport vehicles and heavy equipment	1822	8000	8000	4000	4000	4000
	206	Maintenance of Machines, furniture and accessories	2464	3000	3000	2000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	12799	14000	13000	8000	8500	8500
	208	Repair and maintenance of buildings and accessories	3477	4500	4000	3000	3500	3500
	209	Office Supplies, publications and various stationery	22979	21000	19000	14000	14500	14500
	210	Substances and raw materials (medicines, clothes, food, films, etc.)	1910	2000	2000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	27870	30000	27000	30000	31000	31000
	212	Insurance	9051	10000	8000	7000	7000	7000
	213	Official Travel Missions	980	2000	2000	750	750	750
	214	Goods and services expenses	21512	20300	19000	14750	14750	14750
		Total	202720	250000	200000	184000	209000	209000
		Total of Activity	1605912	1760000	1603000	1643000	1730000	1764000
		Total of Program	1605912	1760000	1603000	1643000	1730000	1764000
		Total of Chapter	1605912	1760000	1603000	1643000	1730000	1764000

Overall Summary of Capital Expenditures for the Years 2015 - 2019

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

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	8236609	9930000	9710000	6985000	6850000	6810000
		Total	8236609	9930000	9710000	6985000	6850000	6810000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital	0	1200000	1070000	830000	840000	845000
		Total	0	1200000	1070000	830000	840000	845000
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to general government units/capital	892110	0	0	0	0	0
		Total	892110	0	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	1243618	1850000	1610000	2560000	2450000	2400000
		Total	1243618	1850000	1610000	2560000	2450000	2400000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	77429058	149357000	141400000	117172310	221650000	291650000
		Total	77429058	149357000	141400000	117172310	221650000	291650000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	275287	770000	770000	305000	350000	345000
		Total	275287	770000	770000	305000	350000	345000
3122		Inventories						
	503	Materials and supplies	200000	600000	600000	430000	460000	500000
		Total	200000	600000	600000	430000	460000	500000
		Total of Chapter	88276682	163707000	155160000	128282310	232600000	302550000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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

(In JDs)

Program 1210 Secondary Health Care								
Project		507 Computerizing health sector/ Hakeem						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	130000	150000	150000	100000	130000	150000
	008	Qualifying and training expenses	1000000	1900000	1900000	900000	1020000	1050000
	011	Capacity building expenses	1000000	1000000	1000000	800000	900000	900000
	013	Services contracts	100000	500000	500000	70000	75000	80000
	016	Software licenses	200000	100000	100000	150000	200000	200000
	018	Computer networks maintenance	100000	500000	500000	100000	110000	115000
	035	Technical and administrative support	2500000	1500000	1500000	2500000	2050000	1950000
	999	n.e.c	50000	50000	50000	0	0	0
		Total of Item	5080000	5700000	5700000	4620000	4485000	4445000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	800000	1000000	1000000	700000	750000	750000
		Total of Item	800000	1000000	1000000	700000	750000	750000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	200000	500000	500000	250000	305000	305000
	999	n.e.c	20000	200000	200000	0	0	0
		Total of Item	220000	700000	700000	250000	305000	305000
3122		Inventories						
	503	Materials and supplies						
	001	Computer supplies and accessories	200000	600000	600000	430000	460000	500000
		Total of Item	200000	600000	600000	430000	460000	500000
		Total of Project / Treasury	6300000	8000000	8000000	6000000	6000000	6000000
		Total of Program	6300000	8000000	8000000	6000000	6000000	6000000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	253607	450000	400000	300000	250000	300000
	009	Fees	0	10000	10000	10000	5000	5000
	011	Capacity building expenses	861950	1100000	1100000	905000	910000	910000
	012	Subscriptions, insurances	1011411	1100000	1090000	900000	950000	900000
	999	n.e.c	55962	60000	60000	0	0	0
		Total of Item	2182930	2720000	2660000	2115000	2115000	2115000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	012	Support to various government programs and activities	0	1200000	1070000	830000	840000	845000
		Total of Item	0	1200000	1070000	830000	840000	845000
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to general government units/capital						
	034	Support to various government programs and activities	892110	0	0	0	0	0
		Total of Item	892110	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	55287	70000	70000	55000	45000	40000
		Total of Item	55287	70000	70000	55000	45000	40000
		Total of Project / Treasury	3130327	3990000	3800000	3000000	3000000	3000000
Project		002 Feasibility Studies						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	012	Economic studies	742465	1200000	1050000	1000000	950000	900000
		Total of Item	742465	1200000	1050000	1000000	950000	900000
		Total of Project / Treasury	742465	1200000	1050000	1000000	950000	900000
		Total of Program	3872792	5190000	4850000	4000000	3950000	3900000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	1077749	1000000	900000	900000	900000	900000
		Total of Item	1077749	1000000	900000	900000	900000	900000
		Total of Project / Treasury	1077749	1000000	900000	900000	900000	900000
		Total of Program	1077749	1000000	900000	900000	900000	900000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	184448	300000	250000	250000	250000	250000
		Total of Item	184448	300000	250000	250000	250000	250000
		Total of Project / Treasury	184448	300000	250000	250000	250000	250000
Project		002 Productivity Enhancement Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	15885089	22000000	21222000	11390000	22000000	22000000
		Total of Item	15885089	22000000	21222000	11390000	22000000	22000000
		Total of Project / Treasury	15885089	22000000	21222000	11390000	22000000	22000000
Project		004 Infrastructure projects for the governorates **						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	25127784	95000000	91000000	79462310	150000000	200000000
		Total of Item	25127784	95000000	91000000	79462310	150000000	200000000
		Total of Project / Treasury	25127784	95000000	91000000	79462310	150000000	200000000
		Total of Program	41197321	117300000	112472000	91102310	172250000	222250000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	004	Agricultural studies	236553	300000	280000	280000	250000	250000
	009	Statistical surveys studies	264600	350000	280000	280000	250000	250000
		Total of Item	501153	650000	560000	560000	500000	500000
		Total of Project / Treasury	501153	650000	560000	560000	500000	500000
Project		503 Family Income and Expenditures Survey						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	999	n.e.c	789231	1210000	1100000	0	0	0
		Total of Item	789231	1210000	1100000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	009	Statistical surveys studies	0	0	0	1000000	1000000	1000000
		Total of Item	0	0	0	1000000	1000000	1000000
		Total of Project / Treasury	789231	1210000	1100000	1000000	1000000	1000000
		Total of Program	1290384	1860000	1660000	1560000	1500000	1500000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	21132	40000	36000	0	0	0
		Total of Item	21132	40000	36000	0	0	0
		Total of Project / Treasury	21132	40000	36000	0	0	0
		Total of Program	21132	40000	36000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing main roads	14500000	13500000	13500000	2000000	0	0
		Total of Item	14500000	13500000	13500000	2000000	0	0
		Total of Project / Treasury	14500000	13500000	13500000	2000000	0	0
Project		505 Irbid Ring Road/ Second Phase						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing main roads	0	600000	0	360000	3600000	10750000
		Total of Item	0	600000	0	360000	3600000	10750000
Fund Source		103999 Other Loans						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing main roads	0	300000	0	1650000	4400000	8250000
		Total of Item	0	300000	0	1650000	4400000	8250000
		Total of Project / Treasury	0	600000	0	360000	3600000	10750000
		Total of Project / Loans	0	300000	0	1650000	4400000	8250000
		Total of Project	0	900000	0	2010000	8000000	19000000
Project		506 Salt Ring Road/ Second Phase						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing main roads	0	600000	0	135000	3000000	9625000
		Total of Item	0	600000	0	135000	3000000	9625000
Fund Source		103999 Other Loans						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing main roads	0	268000	0	1875000	5000000	9375000
		Total of Item	0	268000	0	1875000	5000000	9375000
		Total of Project / Treasury	0	600000	0	135000	3000000	9625000
		Total of Project / Loans	0	268000	0	1875000	5000000	9375000
		Total of Project	0	868000	0	2010000	8000000	19000000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing main roads	0	567000	0	3910000	7500000	7500000
		Total of Item	0	567000	0	3910000	7500000	7500000
Fund Source		103999 Other Loans						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing main roads	0	740000	0	11500000	24500000	22500000
		Total of Item	0	740000	0	11500000	24500000	22500000
		Total of Project / Treasury	0	567000	0	3910000	7500000	7500000
		Total of Project / Loans	0	740000	0	11500000	24500000	22500000
		Total of Project	0	1307000	0	15410000	32000000	30000000
		Total of Program	14500000	16575000	13500000	21430000	48000000	68000000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	005	School buildings construction	611688	1000000	1000000	1290000	0	0
		Total of Item	611688	1000000	1000000	1290000	0	0
Fund Source		103002 Germany Government Loan						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	005	School buildings construction	664333	1000000	1000000	0	0	0
		Total of Item	664333	1000000	1000000	0	0	0
		Total of Project / Treasury	611688	1000000	1000000	1290000	0	0
		Total of Project / Loans	664333	1000000	1000000	0	0	0
		Total of Project	1276021	2000000	2000000	1290000	0	0
Project		503 Education Reform for Knowledge Economy (second stage)						
Fund Source		103004 World Bank Loan						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	005	School buildings construction	11305928	8623000	8623000	2000000	0	0
		Total of Item	11305928	8623000	8623000	2000000	0	0
		Total of Project / Treasury						
		Total of Project / Loans	11305928	8623000	8623000	2000000	0	0
		Total of Project	11305928	8623000	8623000	2000000	0	0
		Total of Program	12581949	10623000	10623000	3290000	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	224201	300000	300000	0	0	0
		Total of Item	224201	300000	300000	0	0	0
Fund Source		103013 Abu-Dhabi Development Fund Loans						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	1453718	2009000	2009000	0	0	0
		Total of Item	1453718	2009000	2009000	0	0	0
		Total of Project / Treasury	224201	300000	300000	0	0	0
		Total of Project / Loans	1453718	2009000	2009000	0	0	0
		Total of Project	1677919	2309000	2309000	0	0	0
Project		509 Zarqa New Hospital Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	651931	150000	150000	0	0	0
		Total of Item	651931	150000	150000	0	0	0
Fund Source		103009 Islamic Development Bank Loan						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	5105505	660000	660000	0	0	0
		Total of Item	5105505	660000	660000	0	0	0
		Total of Project / Treasury	651931	150000	150000	0	0	0
		Total of Project / Loans	5105505	660000	660000	0	0	0
		Total of Project	5757436	810000	810000	0	0	0
		Total of Program	7435355	3119000	3119000	0	0	0
		Total of Chapter / Treasury	69747198	150107000	142868000	111257310	198700000	262425000
		Total of Chapter / Loans	18529484	13600000	12292000	17025000	33900000	40125000
		Total of Chapter	88276682	163707000	155160000	128282310	232600000	302550000

** 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.