

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

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

Tasks of the Ministry / Department:

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

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

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

Major Issues and Challenges which face the Ministry / Department:

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

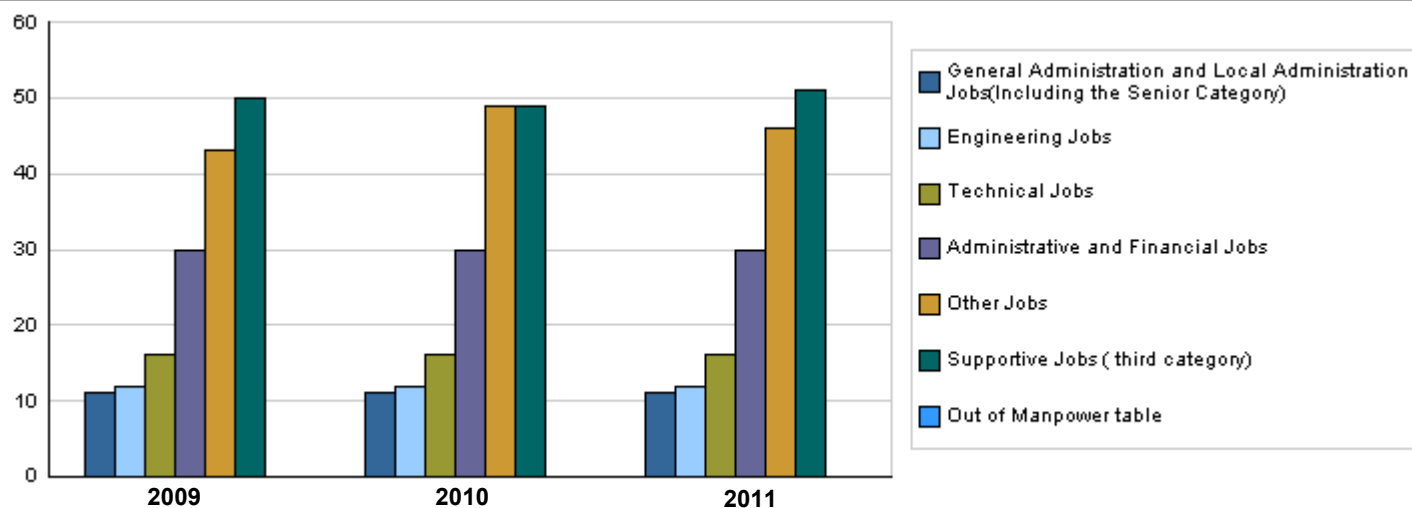
CHAPTER : 1701 Ministry of Planning and International Cooperation/National Planning Council

Strategic Objectives and Performance Indicators of the Ministry / Department

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

Number of Staff of the Ministry / Department

Group	Job	Actual 2009			Primary 2010			Estimated 2011		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration	Administrative jobs (managerial)	9	2	11	9	2	11	9	2	11
Engineering Jobs	Engineering jobs	9	3	12	9	3	12	10	2	12
Technical Jobs	Technical jobs	12	4	16	12	4	16	11	5	16
Administrative and Financial Jobs	Administrative and financial jobs	15	15	30	15	15	30	16	14	30
Other Jobs	Other jobs	43	0	43	49	0	49	25	21	46
Supportive Jobs (third category)	Supportive jobs (tea boy, driver)	50	0	50	49	0	49	51	0	51
Total		138	24	162	143	24	167	122	44	166
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		138	24	162	143	24	167	122	44	166
Total Cost of Salaries		559843	279922	839765	547268	255732	803000	624111	225089	849200



Key Information of the Ministry / Department

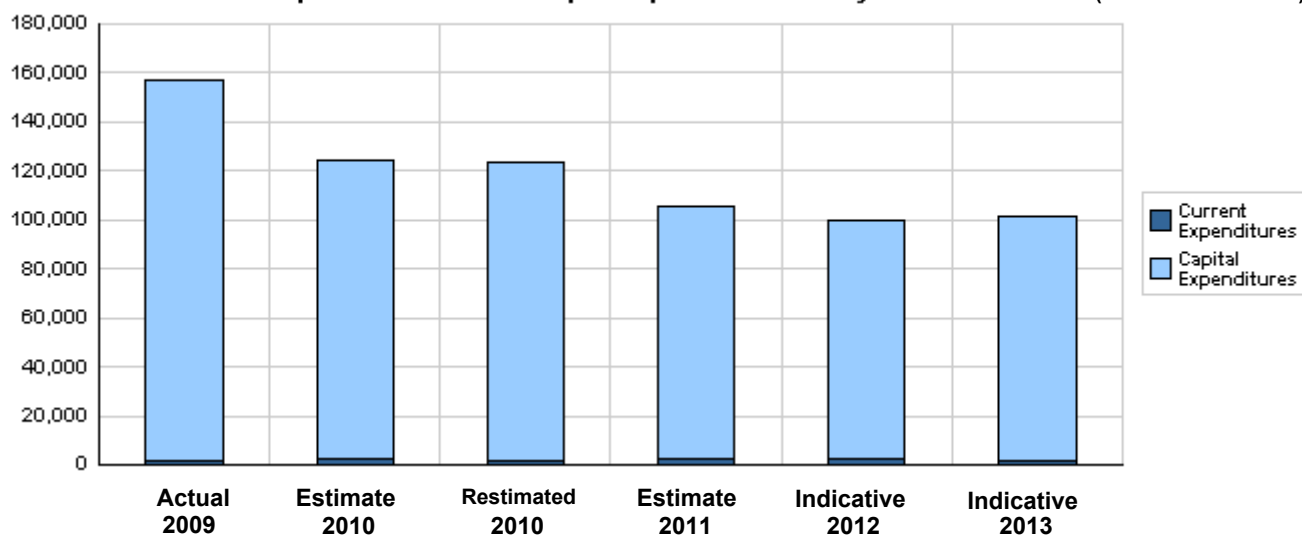
No.	Description
1	Maximize benefit from available financial resources to finance developmental programs through drawing up the public policy for the economic and social development and set the plans and programs required for implementation.
2	Continue in studying and analyzing international economic indicators ,set forecasts and study their impacts on the national economy.
3	Translating recommendations of "we all Jordan" Initiative into executive action plan.
4	The Ministry continues in implementing social safety package and economic and social productivity enhancement program aiming at improving the living conditions of citizens and achieving sustainable development.

**Overall Summary of Expenditures for Chapter 1701- Ministry of Planning and
International Cooperation/National Planning Council
for the years 2009 - 2013**

(In JDs)

Description		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative 2012 2013		
Group	Current Expenditures							
2111	Salaries, Wages and allowances	790,952	742,000	742,000	823,200	857,710	878,060	
2121	Social Security Contributions	48,813	61,000	61,000	63,700	63,800	64,000	
2211	Use of Goods and Services	395,260	343,500	275,300	250,300	310,080	330,530	
2821	Other current expenses	5,002	2,500	2,500	2,500	2,500	2,500	
Total current expenditures		1,240,027	1,149,000	1,080,800	1,139,700	1,234,090	1,275,090	
		Capital Expenditures						
2211	Use of Goods and Services	2,656,874	2,823,000	2,823,000	2,883,440	3,220,000	3,905,000	
2632	Subsidy to other public gov. units/capital	498,200	770,000	770,000	820,000	820,000	870,000	
2822	Other Capital expenditures	1,915,698	2,600,000	2,600,000	2,480,000	2,400,000	3,045,000	
3111	Buildings and Constructions	150,231,905	115,867,000	115,867,000	97,014,000	91,000,000	91,900,000	
3112	Machinery and Equipment	165,642	102,000	102,000	30,000	30,000	75,000	
Total capital expenditures		155,468,319	122,162,000	122,162,000	103,227,440	97,470,000	99,795,000	
Treasury		47,390,506	58,632,000	58,632,000	46,525,340	43,365,000	45,145,000	
Loans		108,077,813	63,530,000	63,530,000	56,702,100	54,105,000	54,650,000	
Total current and capital expenditures		156,708,346	123,311,000	123,242,800	104,367,140	98,704,090	101,070,090	

Graph of the current and capital expenditures for the years 2009 - 2013 (Thousands of JDs)



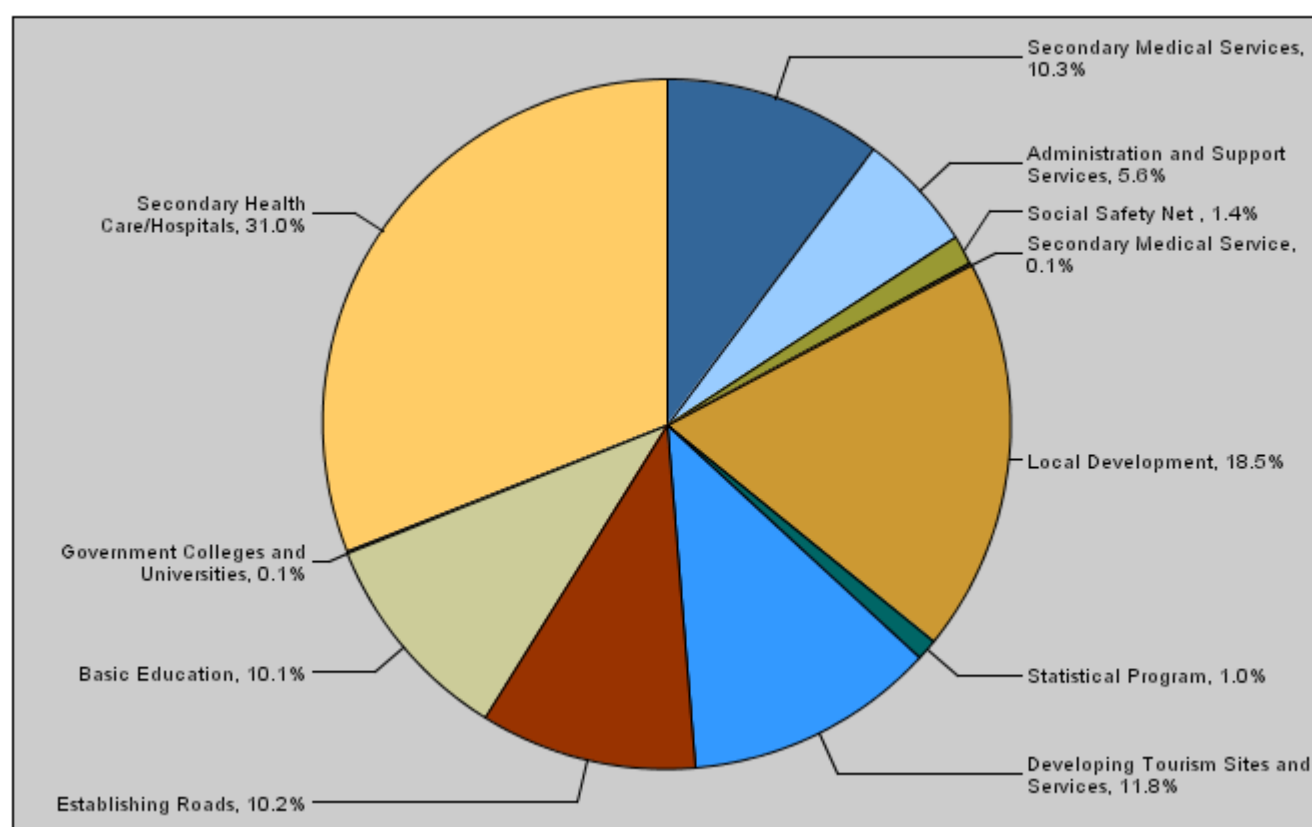
Budget of Chapter 1701 - Ministry of Planning and International Cooperation/National Planning Council

For the Year 2011 Distributed According to Program

(In JD's)

Prog.	Description	Current Expenditure	Capital Expenditure	Total Expenditures
1210	Secondary Medical Services	0	10,700,000	10,700,000
3001	Administration and Support Services	1,139,700	4,720,000	5,859,700
3025	Social Safety Net	0	1,440,000	1,440,000
3035	Secondary Medical Service	0	65,000	65,000
3040	Local Development	0	19,315,000	19,315,000
3105	Statistical Program	0	1,050,440	1,050,440
3210	Developing Tourism Sites and Services	0	12,323,800	12,323,800
3710	Establishing Roads	0	10,640,000	10,640,000
4425	Basic Education	0	10,520,200	10,520,200
4505	Government Colleges and Universities	0	108,000	108,000
4615	Secondary Health Care/Hospitals	0	32,345,000	32,345,000
4720	Family and Childhood	0	0	0
Total		1,139,700	103,227,440	104,367,140

Total Expenditures for the year 2011 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2009 - 2013

Program	2009	2010	2011	2012	2013	
3001	Administration and Support Services	413,342	344,204	302,100	327,101	338,053
4615	Secondary Health Care/Hospitals	11,512,974	7,985,000	16,172,000	11,025,000	7,750,000
4425	Basic Education	11,209,720	6,575,000	5,260,000	6,750,000	8,250,000
1210	Secondary Medical Services	8,988,885	15,660,000	5,350,000	75,000	25,000
Total		32,124,921	30,564,204	27,084,100	18,177,101	16,363,053

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

1210 Secondary Medical Services Program		Appropriations OF Secondary Medical Services Program as Per Activities and Projects.					(In JDs)	
Activities and Projects		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative 2012 2013		
Current Expenditures		0	0	0	0	0	0	
Capital Expenditures		17,977,769	31,320,000	31,320,000	10,700,000	150,000	50,000	
501	Establishing Children Hospital	10,083,295	9,220,000	9,220,000	600,000	50,000	50,000	
506	Aqaba New Hospital	7,894,474	22,100,000	22,100,000	10,100,000	100,000	0	
Program / Treasury		3,083,074	23,270,000	23,270,000	3,100,000	100,000	50,000	
Program / Loans		14,894,695	8,050,000	8,050,000	7,600,000	50,000	0	
Total Program		17,977,769	31,320,000	31,320,000	10,700,000	150,000	50,000	

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

3001 Administration and Support Services Program

Objective of the program :

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

The strategic objective related to the program :

Develop the mechanisms and criteria to measure the impact of the government's developmental intervention through its implementation of different programs and projects.

Directorates associated with the program :

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

Services provided by the program :

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

Staff working in the program :

The program is implemented through a functional staff in 2010 estimated with (92) staff, including (81) males and (11) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2009	2010	2010	2011	2012	2013
1 Percentage of qualified employees.	2006	%71	-	%79	%79	%80	%80	%80

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
Current Expenditures	1,240,027	1,149,000	1,080,800	1,139,700	1,234,090	1,275,090
601 Administrative and Support Service	1,240,027	1,149,000	1,080,800	1,139,700	1,234,090	1,275,090
Capital Expenditures	3,988,516	4,810,000	4,810,000	4,720,000	4,820,000	6,000,000
001 Administration Project	2,477,361	2,610,000	2,610,000	2,720,000	2,820,000	3,500,000
002 Feasibility Studies	1,511,155	2,200,000	2,200,000	2,000,000	2,000,000	2,500,000
Program / Treasury	3,988,516	4,810,000	4,810,000	4,720,000	4,820,000	6,000,000
Total Program	5,228,543	5,959,000	5,890,800	5,859,700	6,054,090	7,275,090

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

3025	Social Safety Net Program
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Objective of the program :

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

The strategic objective related to the program :

To contribute to improving living and economic conditions of the citizens in different areas with concentrating on the areas with low fortune.

Directorates associated with the program :

Economic and local productivity programs unit.

Services provided by the program :

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

Staff working in the program :

The program is implemented through a functional staff in 2010 estimated with (33) staff, including (27) males and (6) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2009	2010	2010	2011	2012	2013
1 Number of housings which will be qualified.	2009	359	359	450	450	300	300	300

Appropriations OF Social Safety Net Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	5,416,925	5,100,000	5,100,000	1,440,000	2,500,000	5,300,000
001 Social Safety Net Project	5,416,925	5,100,000	5,100,000	1,440,000	2,500,000	5,300,000
Program / Treasury	3,360,000	4,000,000	4,000,000	1,340,000	2,500,000	5,300,000
Program / Loans	2,056,925	1,100,000	1,100,000	100,000	0	0
Total Program	5,416,925	5,100,000	5,100,000	1,440,000	2,500,000	5,300,000

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

3035 Secondary Medical Service Program		Appropriations OF Secondary Medical Service Program as Per Activities and Projects.					(In JDs)
Activities and Projects		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative	
						2012	2013
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		0	90,000	90,000	65,000	50,000	150,000
001	Secondary Medical Service Program	0	90,000	90,000	65,000	50,000	150,000
	Program / Treasury	0	30,000	30,000	0	0	0
	Program / Loans	0	60,000	60,000	65,000	50,000	150,000
	Total Program	0	90,000	90,000	65,000	50,000	150,000

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

3040	Local Development Program
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Objective of the program :

Contribute to the improvement of living conditions of citizens especially the less fortune areas through : finding appropriate environment to implement projects, create local sustainable economics in the targeted areas, and increase the productivity of targeted categories.

The strategic objective related to the program :

Contribute to the improvement of living and economic conditions of citizens in different areas with low fortune.

Directorates associated with the program :

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

Services provided by the program :

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

Staff working in the program :

The program is implemented through a functional staff in 2010 estimated with (32) staff, including (25) males and (7) females .

Performance Measurement Indicators for program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
1	Number and quality of financed projects.	2009	-	-	200	200	200	200	200
2	Number of productive projects through small grants and qudorat.	2009	-	-	20	20	50	50	50

Appropriations OF Local Development Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	23,310,721	12,940,000	12,940,000	19,315,000	22,200,000	25,300,000
001 Local Development Program Admini	113,192	300,000	300,000	270,000	200,000	300,000
002 Productivity reinforcement project	21,958,438	12,100,000	12,100,000	19,000,000	22,000,000	25,000,000
003 Developing southern waterfalls in A	1,239,091	540,000	540,000	45,000	0	0
Program / Treasury	22,071,630	12,400,000	12,400,000	19,270,000	22,200,000	25,300,000
Program / Loans	1,239,091	540,000	540,000	45,000	0	0
Total Program	23,310,721	12,940,000	12,940,000	19,315,000	22,200,000	25,300,000

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

3105 Statistical Program Program		Appropriations OF Statistical Program Program as Per Activities and Projects.					(In JDs)
Activities and Projects		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative	
						2012	2013
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		984,706	945,000	945,000	1,050,440	1,250,000	1,295,000
501	Statistical Program Program Admini	404,543	400,000	400,000	480,000	400,000	545,000
502	Agricultural Census	49,768	0	0	0	0	0
503	Family Income and Expenses Surve	530,395	545,000	545,000	570,440	850,000	750,000
Program / Treasury		984,706	945,000	945,000	1,050,440	1,250,000	1,295,000
Total Program		984,706	945,000	945,000	1,050,440	1,250,000	1,295,000

**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 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative	
					2012	2013
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	11,775,828	8,187,000	8,187,000	12,323,800	12,800,000	3,550,000
502 Development of third tourist project	9,820,261	6,800,000	6,800,000	8,856,000	9,500,000	3,500,000
503 Developing Tourist Sector Project	1,955,567	1,387,000	1,387,000	3,467,800	3,300,000	50,000
Program / Treasury	2,775,829	1,287,000	1,287,000	5,523,800	2,595,000	1,050,000
Program / Loans	8,999,999	6,900,000	6,900,000	6,800,000	10,205,000	2,500,000
Total Program	11,775,828	8,187,000	8,187,000	12,323,800	12,800,000	3,550,000

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

3710 Establishing Roads Program		Appropriations OF Establishing Roads Program as Per Activities and Projects.					(In JDs)	
Activities and Projects		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative 2012 2013		
Current Expenditures		0	0	0	0	0	0	
Capital Expenditures		43,587,284	29,000,000	29,000,000	10,640,000	18,000,000	26,000,000	
501	Aqaba Coastal Road	105,313	0	0	0	0	0	
502	Amman Beltline Road	43,481,971	29,000,000	29,000,000	10,640,000	18,000,000	26,000,000	
Program / Treasury		3,945,609	4,000,000	4,000,000	1,600,000	2,700,000	2,000,000	
Program / Loans		39,641,675	25,000,000	25,000,000	9,040,000	15,300,000	24,000,000	
Total Program		43,587,284	29,000,000	29,000,000	10,640,000	18,000,000	26,000,000	

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

4425 Basic Education Program		Appropriations OF Basic Education Program as Per Activities and Projects.					(In JDs)	
Activities and Projects		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative		
						2012	2013	
Current Expenditures		0	0	0	0	0	0	
Capital Expenditures		22,419,441	13,150,000	13,150,000	10,520,200	13,500,000	16,500,000	
501	Education Development Towards Kr	14,118,527	1,650,000	1,650,000	0	0	0	
502	Building 25 Basic Schools	8,300,914	9,500,000	9,500,000	4,203,100	4,000,000	7,500,000	
503	Education Development Towards Kr	0	2,000,000	2,000,000	6,317,100	9,500,000	9,000,000	
Program / Treasury		3,134,868	5,000,000	5,000,000	2,203,100	2,000,000	2,500,000	
Program / Loans		19,284,573	8,150,000	8,150,000	8,317,100	11,500,000	14,000,000	
Total Program		22,419,441	13,150,000	13,150,000	10,520,200	13,500,000	16,500,000	

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

4505 Government Colleges and Universities Program						
Appropriations OF Government Colleges and Universities Program as Per Activities and Projects. (In JDs)						
Activities and Projects	Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative	
					2012	2013
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	2,981,181	650,000	650,000	108,000	150,000	150,000
501 Central library/ university of science	2,831,181	500,000	500,000	0	0	0
503 Establishing national information sy	150,000	150,000	150,000	108,000	150,000	150,000
Program / Treasury	150,000	150,000	150,000	108,000	150,000	150,000
Program / Loans	2,831,181	500,000	500,000	0	0	0
Total Program	2,981,181	650,000	650,000	108,000	150,000	150,000

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

4615 Secondary Health Care/Hospitals Program		Appropriations OF Secondary Health Care/Hospitals Program as Per Activities and Projects.					(In JDs)
Activities and Projects		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative	
						2012	2013
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		23,025,948	15,970,000	15,970,000	32,345,000	22,050,000	15,500,000
503	Establishing Prince Hamza Hospital	232,569	540,000	540,000	45,000	50,000	0
505	Expanding Al-Basheer Hospital	12,684,937	8,830,000	8,830,000	14,000,000	7,000,000	3,500,000
509	Zarqa New Hospital	10,108,442	6,600,000	6,600,000	18,300,000	15,000,000	12,000,000
Program / Treasury		3,896,274	2,740,000	2,740,000	7,610,000	5,050,000	1,500,000
Program / Loans		19,129,674	13,230,000	13,230,000	24,735,000	17,000,000	14,000,000
Total Program		23,025,948	15,970,000	15,970,000	32,345,000	22,050,000	15,500,000

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

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

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

Strategic Plan :

Preparation Year :2005

Period Covered By The Plan :2010-2013

Strategic Objectives / Performance Indicators

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

Programs / Performance Indicators

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target		
			Base Year	Value				2009	2010	2010
1	1210 Secondary Medical Services	1	-	-	-	-	-	-	-	
	3035 Secondary Medical Service	1	-	-	-	-	-	-		
	3105 Statistical Program	1	-	-	-	-	-	-		
	3210 Developing Tourism Sites and Services	1	-	-	-	-	-	-		
	3710 Establishing Roads	1	-	-	-	-	-	-		
	4425 Basic Education	1	-	-	-	-	-	-		
	4505 Government Colleges and Universities	1	-	-	-	-	-	-		
	4615 Secondary Health Care/Hospitals	1	-	-	-	-	-	-		

Programs / Performance Indicators

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target			
			Base Year	Value				2009	2010	2011	2012
1	4720	Family and Childhood	1	-	-	-	-	-	-	-	
2	3025	Social Safety Net	1	2009	359	359	450	450	300	300	300
	3040	Local Development	1	2009	-	-	200	200	200	200	200
			2	2009	-	-	20	20	50	50	50
3	3001	Administration and Support Services	1	2006	%71	-	%79	%79	%80	%80	%80

Programs Appropriations

Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2009	2010	2010	2011	2012	2013
1	1210	Secondary Medical Services	Current	0	0	0	0	0	0
			Capital	17977769	31320000	31320000	10700000	150000	50000
			Total	17977769	31320000	31320000	10700000	150000	50000
	3035	Secondary Medical Service	Current	0	0	0	0	0	0
			Capital	0	90000	90000	65000	50000	150000
			Total	0	90000	90000	65000	50000	150000
	3105	Statistical Program	Current	0	0	0	0	0	0
			Capital	984706	945000	945000	1050440	1250000	1295000
			Total	984706	945000	945000	1050440	1250000	1295000
	3210	Developing Tourism Sites and Services	Current	0	0	0	0	0	0
			Capital	11775828	8187000	8187000	12323800	12800000	3550000
			Total	11775828	8187000	8187000	12323800	12800000	3550000
	3710	Establishing Roads	Current	0	0	0	0	0	0
			Capital	43587284	29000000	29000000	10640000	18000000	26000000
			Total	43587284	29000000	29000000	10640000	18000000	26000000
	4425	Basic Education	Current	0	0	0	0	0	0
			Capital	22419441	13150000	13150000	10520200	13500000	16500000
			Total	22419441	13150000	13150000	10520200	13500000	16500000
	4505	Government Colleges and Universities	Current	0	0	0	0	0	0
			Capital	2981181	650000	650000	108000	150000	150000
			Total	2981181	650000	650000	108000	150000	150000
	4615	Secondary Health Care/Hospitals	Current	0	0	0	0	0	0
			Capital	23025948	15970000	15970000	32345000	22050000	15500000
			Total	23025948	15970000	15970000	32345000	22050000	15500000
2	3025	Social Safety Net	Current	0	0	0	0	0	0
			Capital	5416925	5100000	5100000	1440000	2500000	5300000
			Total	5416925	5100000	5100000	1440000	2500000	5300000
	3040	Local Development	Current	0	0	0	0	0	0
			Capital	23310721	12940000	12940000	19315000	22200000	25300000
			Total	23310721	12940000	12940000	19315000	22200000	25300000
3	3001	Administration and Support Services	Current	1240027	1149000	1080800	1139700	1234090	1275090
			Capital	3988516	4810000	4810000	4720000	4820000	6000000
			Total	5228543	5959000	5890800	5859700	6054090	7275090
			Total of Current	1240027	1149000	1080800	1139700	1234090	1275090
			Total of Capital	155468319	122162000	122162000	103227440	97470000	99795000
			Total of Chapter	156708346	123311000	123242800	104367140	98704090	101070090

Current Activities Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
3001	601	Administrative and Support Services	1240027	1149000	1080800	1139700	1234090	1275090
		Total of Program	1240027	1149000	1080800	1139700	1234090	1275090
		Total	1240027	1149000	1080800	1139700	1234090	1275090

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
1210	501	Establishing Children Hospital	10083295	9220000	9220000	600000	50000	50000
	506	Aqaba New Hospital	7894474	22100000	22100000	10100000	100000	0
		Total of Program	17977769	31320000	31320000	10700000	150000	50000
3035	001	Secondary Medical Service Program Administration Project	0	90000	90000	65000	50000	150000
		Total of Program	0	90000	90000	65000	50000	150000
3105	501	Statistical Program Program Administration Project	404543	400000	400000	480000	400000	545000
	502	Agricultural Census	49768	0	0	0	0	0
	503	Family Income and Expenses Survey	530395	545000	545000	570440	850000	750000
		Total of Program	984706	945000	945000	1050440	1250000	1295000
3210	502	Development of third tourist project	9820261	6800000	6800000	8856000	9500000	3500000
	503	Developing Tourist Sector Project	1955567	1387000	1387000	3467800	3300000	50000
		Total of Program	11775828	8187000	8187000	12323800	12800000	3550000
3710	501	Aqaba Coastal Road	105313	0	0	0	0	0
	502	Amman Beltline Road	43481971	29000000	29000000	10640000	18000000	26000000
		Total of Program	43587284	29000000	29000000	10640000	18000000	26000000
4425	501	Education Development Towards Knowledge Economy	14118527	1650000	1650000	0	0	0
	502	Building 25 Basic Schools	8300914	9500000	9500000	4203100	4000000	7500000
	503	Education Development Towards Knowledge Economy (The	0	2000000	2000000	6317100	9500000	9000000
		Total of Program	22419441	13150000	13150000	10520200	13500000	16500000
4505	501	Central library/ university of science and technology	2831181	500000	500000	0	0	0
	503	Establishing national information system/2nd stage	150000	150000	150000	108000	150000	150000
		Total of Program	2981181	650000	650000	108000	150000	150000
4615	503	Establishing Prince Hamza Hospital / Greater Amman	232569	540000	540000	45000	50000	0
	505	Expanding Al-Basheer Hospital	12684937	8830000	8830000	14000000	7000000	3500000
	509	Zarqa New Hospital	10108442	6600000	6600000	18300000	15000000	12000000
		Total of Program	23025948	15970000	15970000	32345000	22050000	15500000
3025	001	Social Safety Net Project	5416925	5100000	5100000	1440000	2500000	5300000
		Total of Program	5416925	5100000	5100000	1440000	2500000	5300000
3040	001	Local Development Program Administration Project	113192	300000	300000	270000	200000	300000
	002	Productivity reinforcement project	21958438	12100000	12100000	19000000	22000000	25000000
	003	Developing southern waterfalls in Aqaba	1239091	540000	540000	45000	0	0
		Total of Program	23310721	12940000	12940000	19315000	22200000	25300000
3001	001	Administration Project	2477361	2610000	2610000	2720000	2820000	3500000
	002	Feasibility Studies	1511155	2200000	2200000	2000000	2000000	2500000
		Total of Program	3988516	4810000	4810000	4720000	4820000	6000000
		Total	155468319	122162000	122162000	103227440	97470000	99795000

Programs Allocation according to the fund source

Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2009	2010	2010	2011	2012	2013
1	1210	Secondary Medical Services	Current	0	0	0	0	0	0
			Capital	17977769	31320000	31320000	10700000	150000	50000
			Treasury	3083074	23270000	23270000	3100000	100000	50000
			Loans	14894695	8050000	8050000	7600000	50000	0
			Total of Program	17977769	31320000	31320000	10700000	150000	50000
1	3035	Secondary Medical Service	Current	0	0	0	0	0	0
			Capital	0	90000	90000	65000	50000	150000
			Treasury	0	30000	30000	0	0	0
			Loans	0	60000	60000	65000	50000	150000
			Total of Program	0	90000	90000	65000	50000	150000
1	3105	Statistical Program	Current	0	0	0	0	0	0
			Capital	984706	945000	945000	1050440	1250000	1295000
			Treasury	984706	945000	945000	1050440	1250000	1295000
			Loans	0	0	0	0	0	0
			Total of Program	984706	945000	945000	1050440	1250000	1295000
1	3210	Developing Tourism Sites and Serv	Current	0	0	0	0	0	0
			Capital	11775828	8187000	8187000	12323800	12800000	3550000
			Treasury	2775829	1287000	1287000	5523800	2595000	1050000
			Loans	8999999	6900000	6900000	6800000	10205000	2500000
			Total of Program	11775828	8187000	8187000	12323800	12800000	3550000
1	3710	Establishing Roads	Current	0	0	0	0	0	0
			Capital	43587284	29000000	29000000	10640000	18000000	26000000
			Treasury	3945609	4000000	4000000	1600000	2700000	2000000
			Loans	39641675	25000000	25000000	9040000	15300000	24000000
			Total of Program	43587284	29000000	29000000	10640000	18000000	26000000
1	4425	Basic Education	Current	0	0	0	0	0	0
			Capital	22419441	13150000	13150000	10520200	13500000	16500000
			Treasury	3134868	5000000	5000000	2203100	2000000	2500000
			Loans	19284573	8150000	8150000	8317100	11500000	14000000
			Total of Program	22419441	13150000	13150000	10520200	13500000	16500000
1	4505	Government Colleges and Universit	Current	0	0	0	0	0	0
			Capital	2981181	650000	650000	108000	150000	150000
			Treasury	150000	150000	150000	108000	150000	150000
			Loans	2831181	500000	500000	0	0	0
			Total of Program	2981181	650000	650000	108000	150000	150000
1	4615	Secondary Health Care/Hospitals	Current	0	0	0	0	0	0
			Capital	23025948	15970000	15970000	32345000	22050000	15500000
			Treasury	3896274	2740000	2740000	7610000	5050000	1500000
			Loans	19129674	13230000	13230000	24735000	17000000	14000000
			Total of Program	23025948	15970000	15970000	32345000	22050000	15500000
2	3025	Social Safety Net	Current	0	0	0	0	0	0
			Capital	5416925	5100000	5100000	1440000	2500000	5300000
			Treasury	3360000	4000000	4000000	1340000	2500000	5300000
			Loans	2056925	1100000	1100000	100000	0	0
			Total of Program	5416925	5100000	5100000	1440000	2500000	5300000
2	3040	Local Development	Current	0	0	0	0	0	0
			Capital	23310721	12940000	12940000	19315000	22200000	25300000
			Treasury	22071630	12400000	12400000	19270000	22200000	25300000
			Loans	1239091	540000	540000	45000	0	0
			Total of Program	23310721	12940000	12940000	19315000	22200000	25300000

Programs Allocation according to the fund source

Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2009	2010	2010	2011	2012	2013
3	3001	Administration and Support Service	Current	1240027	1149000	1080800	1139700	1234090	1275090
			Capital	3988516	4810000	4810000	4720000	4820000	6000000
			Treasury	3988516	4810000	4810000	4720000	4820000	6000000
			Loans	0	0	0	0	0	0
			Total of Program	5228543	5959000	5890800	5859700	6054090	7275090
			Total of Chapter	156708346	123311000	123242800	104367140	98704090	101070090

Overall Summary of Current Expenditures for the years 2009 - 2013

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

Group	Item	Description	Actual 2009	Estimated 2010	Restimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	92892	78000	78000	87780	100930	108530
	102	Permanent Unclassified Employees' Salaries	151859	190000	190000	200000	203500	208500
	103	Contract Employees' Salaries	24345	7000	7000	9070	10370	13520
	105	Personal Cost of Living Allowance	272983	226000	226000	275000	276700	289000
	106	Family Allowance	18989	19000	19000	21190	25960	20460
	107	Basic Allowance	71004	82000	82000	84920	85120	87820
	110	Overtime Allowance	0	0	0	0	0	0
	111	Additional Allowance	90229	80000	80000	82000	87030	85630
	113	Transportation Allowance	45875	40000	40000	42000	46000	43000
	114	Transport Allowance	13296	11000	11000	12110	12610	11910
	115	Field Visit Allowance	0	0	0	0	0	0
	116	Employees' bonuses	9480	9000	9000	9130	9490	9690
		Total	790952	742000	742000	823200	857710	878060
2121		Social Security Contributions						
	301	Social Security	48813	61000	61000	63700	63800	64000
		Total	48813	61000	61000	63700	63800	64000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	58716	44500	38500	38500	42500	45500
	203	Water	4582	7000	5300	5300	6000	7000
	204	Electricity	76177	61000	49000	39000	51400	55900
	205	Fuels	54419	47000	37000	37000	40380	42880
	206	Maintenance of Machines, furniture and ac	11206	10500	6500	6500	7500	8500
	207	Maintenance of Vehicles, Heavy Duty Mach	21646	23000	18500	18500	18000	18000
	208	Repair and maintenance of buildings and a	17556	10000	6000	6000	7500	8500
	209	Office Supplies	56545	49000	39000	39000	49300	45800
	210	Raw materials (Medicines, Clothes, Food,	9348	8000	3000	3000	4000	5000
	211	Cleaning Services and supplies (including	29873	27500	27500	23500	33500	38500
	212	Insurance	9797	11000	10000	10000	10000	12000
	213	Official Travel Missions	4022	1000	1000	1000	2000	2950
	214	Other goods and services expenses	41373	44000	34000	23000	38000	40000
		Total	395260	343500	275300	250300	310080	330530
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	5002	2500	2500	2500	2500	2500
		Total	5002	2500	2500	2500	2500	2500
		Total of Chapter	1240027	1149000	1080800	1139700	1234090	1275090

Current Expenditures According to Program and Activities For The Years 2009 - 2013

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

(In JDs)

Program : 3001 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	92892	78000	78000	87780	100930	108530
	102	Permanent Unclassified Employees' Salaries	151859	190000	190000	200000	203500	208500
	103	Contract Employees' Salaries	24345	7000	7000	9070	10370	13520
	105	Personal Cost of Living Allowance	272983	226000	226000	275000	276700	289000
	106	Family Allowance	18989	19000	19000	21190	25960	20460
	107	Basic Allowance	71004	82000	82000	84920	85120	87820
	111	Additional Allowance	90229	80000	80000	82000	87030	85630
	113	Transportation Allowance	45875	40000	40000	42000	46000	43000
	114	Transport Allowance	13296	11000	11000	12110	12610	11910
	116	Employees' bonuses	9480	9000	9000	9130	9490	9690
		Total	790952	742000	742000	823200	857710	878060
2121		Social Security Contributions						
	301	Social Security	48813	61000	61000	63700	63800	64000
		Total	48813	61000	61000	63700	63800	64000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	58716	44500	38500	38500	42500	45500
	203	Water	4582	7000	5300	5300	6000	7000
	204	Electricity	76177	61000	49000	39000	51400	55900
	205	Fuels	54419	47000	37000	37000	40380	42880
	206	Maintenance of Machines, furniture and acc	11206	10500	6500	6500	7500	8500
	207	Maintenance of Vehicles, Heavy Duty Machi	21646	23000	18500	18500	18000	18000
	208	Repair and maintenance of buildings and ad	17556	10000	6000	6000	7500	8500
	209	Office Supplies	56545	49000	39000	39000	49300	45800
	210	Raw materials (Medicines, Clothes, Food, F	9348	8000	3000	3000	4000	5000
	211	Cleaning Services and supplies (including	29873	27500	27500	23500	33500	38500
	212	Insurance	9797	11000	10000	10000	10000	12000
	213	Official Travel Missions	4022	1000	1000	1000	2000	2950
	214	Other goods and services expenses	41373	44000	34000	23000	38000	40000
		Total	395260	343500	275300	250300	310080	330530
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	5002	2500	2500	2500	2500	2500
		004 National Training Plan	5002	2500	2500	2500	2500	2500
		Total	5002	2500	2500	2500	2500	2500
		Total of Activity	1240027	1149000	1080800	1139700	1234090	1275090
		Total of Program	1240027	1149000	1080800	1139700	1234090	1275090
		Total of Chapter	1240027	1149000	1080800	1139700	1234090	1275090

Overall Summary of Capital Expenditures For The Years 2009 - 2013

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

Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	2656874	2823000	2823000	2883440	3220000	3905000
		Total	2656874	2823000	2823000	2883440	3220000	3905000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	498200	770000	770000	820000	820000	870000
		Total	498200	770000	770000	820000	820000	870000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	1915698	2600000	2600000	2480000	2400000	3045000
		Total	1915698	2600000	2600000	2480000	2400000	3045000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	150231905	115867000	115867000	97014000	91000000	91900000
		Total	150231905	115867000	115867000	97014000	91000000	91900000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	75242	102000	102000	30000	30000	75000
	506	Vehicles and Heavy Duty Machines	90400	0	0	0	0	0
		Total	165642	102000	102000	30000	30000	75000
		Total of Chapter	155468319	122162000	122162000	103227440	97470000	99795000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

Program 1210 Secondary Medical Services								
Project		501 Establishing Children Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	810678	5570000	5570000	100000	50000	50000
		Total of Item	810678	5570000	5570000	100000	50000	50000
Fund Source		103003 OPEC Loan						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	9272617	2900000	2900000	500000	0	0
		Total of Item	9272617	2900000	2900000	500000	0	0
Fund Source		103009 Islamic Development Bank Loan						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	100000	100000	0	0	0
		Total of Item	0	100000	100000	0	0	0
Fund Source		103013 Abu-Dhabi Development Fund Loans						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	650000	650000	0	0	0
		Total of Item	0	650000	650000	0	0	0
		Total of Project / Treasury	810678	5570000	5570000	100000	50000	50000
		Total of Project / Loans	9272617	3650000	3650000	500000	0	0
		Total of Project	10083295	9220000	9220000	600000	50000	50000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

Program 1210 Secondary Medical Services								
Project		506 Aqaba New Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	2272396	17700000	17700000	3000000	50000	0
		Total of Item	2272396	17700000	17700000	3000000	50000	0
Fund Source		103001 Arab Fund for Social and Economic Development Loan						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	5622078	0	0	0	0	0
		Total of Item	5622078	0	0	0	0	0
Fund Source		103016 kuwait Fund						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	4400000	4400000	7100000	50000	0
		Total of Item	0	4400000	4400000	7100000	50000	0
		Total of Project / Treasury	2272396	17700000	17700000	3000000	50000	0
		Total of Project / Loans	5622078	4400000	4400000	7100000	50000	0
		Total of Project	7894474	22100000	22100000	10100000	100000	0
		Total of Program	17977769	31320000	31320000	10700000	150000	50000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

Program 3001 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	001	Rents	0	20000	20000	0	0	0
	008	Training expenses	700000	600000	600000	500000	500000	600000
	009	Fees	0	8000	8000	10000	10000	10000
	011	Capacity building expenses	349756	345000	345000	560000	660000	800000
	012	Subscriptions and Insurances	725422	700000	700000	700000	700000	1000000
	999	n.e.c	38341	95000	95000	100000	100000	145000
		Total of Item	1813519	1768000	1768000	1870000	1970000	2555000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	034	Support miscellaneous governme	228200	500000	500000	550000	550000	600000
	059	Executive Privatization Commissi	270000	270000	270000	270000	270000	270000
		Total of Item	498200	770000	770000	820000	820000	870000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	75242	72000	72000	30000	30000	75000
		Total of Item	75242	72000	72000	30000	30000	75000
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	90400	0	0	0	0	0
		Total of Item	90400	0	0	0	0	0
		Total of Project / Treasury	2477361	2610000	2610000	2720000	2820000	3500000
Project		002 Feasibility Studies						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	012	Economic Studies	1511155	2200000	2200000	2000000	2000000	2500000
		Total of Item	1511155	2200000	2200000	2000000	2000000	2500000
		Total of Project / Treasury	1511155	2200000	2200000	2000000	2000000	2500000
		Total of Program	3988516	4810000	4810000	4720000	4820000	6000000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	3360000	4000000	4000000	1340000	2500000	5300000
		Total of Item	3360000	4000000	4000000	1340000	2500000	5300000
Fund Source		103010 Italian Loans						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	2056925	1100000	1100000	0	0	0
	999	n.e.c	0	0	0	100000	0	0
		Total of Item	2056925	1100000	1100000	100000	0	0
		Total of Project / Treasury	3360000	4000000	4000000	1340000	2500000	5300000
		Total of Project / Loans	2056925	1100000	1100000	100000	0	0
		Total of Project	5416925	5100000	5100000	1440000	2500000	5300000
		Total of Program	5416925	5100000	5100000	1440000	2500000	5300000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

Program 3035 Secondary Medical Service								
Project		001 Secondary Medical Service Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	002	Medical apparatus and Equipmen	0	30000	30000	0	0	0
		Total of Item	0	30000	30000	0	0	0
Fund Source		103999 Other Loans						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	999	n.e.c	0	60000	60000	65000	50000	150000
		Total of Item	0	60000	60000	65000	50000	150000
		Total of Project / Treasury	0	30000	30000	0	0	0
		Total of Project / Loans	0	60000	60000	65000	50000	150000
		Total of Project	0	90000	90000	65000	50000	150000
		Total of Program	0	90000	90000	65000	50000	150000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	113192	300000	300000	270000	200000	300000
		Total of Item	113192	300000	300000	270000	200000	300000
		Total of Project / Treasury	113192	300000	300000	270000	200000	300000
Project		002 Productivity reinforcement project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	21958438	12100000	12100000	19000000	22000000	25000000
		Total of Item	21958438	12100000	12100000	19000000	22000000	25000000
		Total of Project / Treasury	21958438	12100000	12100000	19000000	22000000	25000000
Project		003 Developing southern waterfalls in Aqaba						
Fund Source		103013 Abu-Dhabi Development Fund Loans						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Constr	1239091	540000	540000	45000	0	0
		Total of Item	1239091	540000	540000	45000	0	0
		Total of Project / Treasury	0	0	0	0	0	0
		Total of Project / Loans	1239091	540000	540000	45000	0	0
		Total of Project	1239091	540000	540000	45000	0	0
		Total of Program	23310721	12940000	12940000	19315000	22200000	25300000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

Program 3105 Statistical Program								
Project		501 Statistical Program Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	004	Agricultural Studies	157935	200000	200000	160000	150000	250000
	009	Statistical Surveys Studies	246608	200000	200000	320000	250000	295000
		Total of Item	404543	400000	400000	480000	400000	545000
		Total of Project / Treasury	404543	400000	400000	480000	400000	545000
Project		502 Agricultural Census						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	999	n.e.c	49768	0	0	0	0	0
		Total of Item	49768	0	0	0	0	0
		Total of Project / Treasury	49768	0	0	0	0	0
Project		503 Family Income and Expenses Survey						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	999	n.e.c	530395	545000	545000	570440	850000	750000
		Total of Item	530395	545000	545000	570440	850000	750000
		Total of Project / Treasury	530395	545000	545000	570440	850000	750000
Total of Program			984706	945000	945000	1050440	1250000	1295000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

Program 3210 Developing Tourism Sites and Services								
Project		502 Development of third tourist project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and D	1820262	800000	800000	2056000	1900000	1000000
		Total of Item	1820262	800000	800000	2056000	1900000	1000000
Fund Source		103004 World Bank Loan						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and D	7999999	6000000	6000000	6800000	7600000	2500000
		Total of Item	7999999	6000000	6000000	6800000	7600000	2500000
		Total of Project / Treasury	1820262	800000	800000	2056000	1900000	1000000
		Total of Project / Loans	7999999	6000000	6000000	6800000	7600000	2500000
		Total of Project	9820261	6800000	6800000	8856000	9500000	3500000
Project		503 Developing Tourist Sector Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and D	955567	487000	487000	3467800	695000	50000
		Total of Item	955567	487000	487000	3467800	695000	50000
Fund Source		103005 Japan Government Loan						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and D	1000000	900000	900000	0	2605000	0
		Total of Item	1000000	900000	900000	0	2605000	0
		Total of Project / Treasury	955567	487000	487000	3467800	695000	50000
		Total of Project / Loans	1000000	900000	900000	0	2605000	0
		Total of Project	1955567	1387000	1387000	3467800	3300000	50000
		Total of Program	11775828	8187000	8187000	12323800	12800000	3550000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

Program 3710 Establishing Roads								
Project		501 Aqaba Coastal Road						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	105313	0	0	0	0	0
		Total of Item	105313	0	0	0	0	0
		Total of Project / Treasury	105313	0	0	0	0	0
Project		502 Amman Beltline Road						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	3840296	4000000	4000000	1600000	2700000	2000000
		Total of Item	3840296	4000000	4000000	1600000	2700000	2000000
Fund Source		103001 Arab Fund for Social and Economic Development Loan						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	0	8750000	8750000	6000000	9000000	15000000
		Total of Item	0	8750000	8750000	6000000	9000000	15000000
Fund Source		103004 World Bank Loan						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	0	5500000	5500000	2400000	6300000	9000000
		Total of Item	0	5500000	5500000	2400000	6300000	9000000
Fund Source		103014 European Investment Bank Loan						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	39641675	10750000	10750000	640000	0	0
		Total of Item	39641675	10750000	10750000	640000	0	0
		Total of Project / Treasury	3840296	4000000	4000000	1600000	2700000	2000000
		Total of Project / Loans	39641675	25000000	25000000	9040000	15300000	24000000
		Total of Project	43481971	29000000	29000000	10640000	18000000	26000000
		Total of Program	43587284	29000000	29000000	10640000	18000000	26000000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

Program 4425 Basic Education								
Project		501 Education Development Towards Knowledge Economy						
Fund Source		103001 Arab Fund for Social and Economic Development Loan						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	005	School Premises Construction	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0
Fund Source		103004 World Bank Loan						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	005	School Premises Construction	0	100000	100000	0	0	0
		Total of Item	0	100000	100000	0	0	0
Fund Source		103009 Islamic Development Bank Loan						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	005	School Premises Construction	14118527	0	0	0	0	0
		Total of Item	14118527	0	0	0	0	0
Fund Source		103014 European Investment Bank Loan						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	005	School Premises Construction	0	1500000	1500000	0	0	0
		Total of Item	0	1500000	1500000	0	0	0
		Total of Project / Treasury	0	0	0	0	0	0
		Total of Project / Loans	14118527	1650000	1650000	0	0	0
		Total of Project	14118527	1650000	1650000	0	0	0

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	005	School Premises Construction	3134868	5000000	5000000	2203100	2000000	2500000
		Total of Item	3134868	5000000	5000000	2203100	2000000	2500000
Fund Source		103002 Germany Government Loan						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	005	School Premises Construction	5166046	4500000	4500000	2000000	2000000	5000000
		Total of Item	5166046	4500000	4500000	2000000	2000000	5000000
		Total of Project / Treasury	3134868	5000000	5000000	2203100	2000000	2500000
		Total of Project / Loans	5166046	4500000	4500000	2000000	2000000	5000000
		Total of Project	8300914	9500000	9500000	4203100	4000000	7500000
Project		503 Education Development Towards Knowledge Economy (The Second Stage)						
Fund Source		103004 World Bank Loan						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	005	School Premises Construction	0	2000000	2000000	6317100	9500000	9000000
		Total of Item	0	2000000	2000000	6317100	9500000	9000000
		Total of Project / Treasury						
		Total of Project / Loans	0	2000000	2000000	6317100	9500000	9000000
		Total of Project	0	2000000	2000000	6317100	9500000	9000000
		Total of Program	22419441	13150000	13150000	10520200	13500000	16500000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

Program 4505 Government Colleges and Universities								
Project		501 Central library/ university of science and technology						
Fund Source		103009 Islamic Development Bank Loan						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	2831181	500000	500000	0	0	0
		Total of Item	2831181	500000	500000	0	0	0
		Total of Project / Treasury	0	0	0	0	0	0
		Total of Project / Loans	2831181	500000	500000	0	0	0
		Total of Project	2831181	500000	500000	0	0	0
Project		503 Establishing national information system/2nd stage						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	999	n.e.c	150000	150000	150000	108000	150000	150000
		Total of Item	150000	150000	150000	108000	150000	150000
		Total of Project / Treasury	150000	150000	150000	108000	150000	150000
		Total of Program	2981181	650000	650000	108000	150000	150000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

Program 4615 Secondary Health Care/Hospitals								
Project		503 Establishing Prince Hamza Hospital / Greater Amman						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	19232	40000	40000	10000	50000	0
		Total of Item	19232	40000	40000	10000	50000	0
Fund Source		103001 Arab Fund for Social and Economic Development Loan						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	213337	500000	500000	35000	0	0
		Total of Item	213337	500000	500000	35000	0	0
		Total of Project / Treasury	19232	40000	40000	10000	50000	0
		Total of Project / Loans	213337	500000	500000	35000	0	0
		Total of Project	232569	540000	540000	45000	50000	0
Project		505 Expanding Al-Basheer Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	2772459	1800000	1800000	3600000	1000000	500000
		Total of Item	2772459	1800000	1800000	3600000	1000000	500000
Fund Source		103013 Abu-Dhabi Development Fund Loans						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	9912478	0	0	3900000	6000000	3000000
		Total of Item	9912478	0	0	3900000	6000000	3000000
Fund Source		103015 Saudi Development Fund						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	7030000	7030000	6500000	0	0
		Total of Item	0	7030000	7030000	6500000	0	0
		Total of Project / Treasury	2772459	1800000	1800000	3600000	1000000	500000
		Total of Project / Loans	9912478	7030000	7030000	10400000	6000000	3000000
		Total of Project	12684937	8830000	8830000	14000000	7000000	3500000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

Program 4615 Secondary Health Care/Hospitals								
Project		509 Zarqa New Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	1104583	900000	900000	4000000	4000000	1000000
		Total of Item	1104583	900000	900000	4000000	4000000	1000000
Fund Source		103009 Islamic Development Bank Loan						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	3200000	3200000	7700000	10000000	10000000
		Total of Item	0	3200000	3200000	7700000	10000000	10000000
Fund Source		103015 Saudi Development Fund						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	9003859	2500000	2500000	6600000	1000000	1000000
		Total of Item	9003859	2500000	2500000	6600000	1000000	1000000
		Total of Project / Treasury	1104583	900000	900000	4000000	4000000	1000000
		Total of Project / Loans	9003859	5700000	5700000	14300000	11000000	11000000
		Total of Project	10108442	6600000	6600000	18300000	15000000	12000000
		Total of Program	23025948	15970000	15970000	32345000	22050000	15500000
		Total of Chapter / Treasury	47390506	58632000	58632000	46525340	43365000	45145000
		Total of Chapter / Loans	108077813	63530000	63530000	56702100	54105000	54650000
		Total of Chapter	155468319	122162000	122162000	103227440	97470000	99795000