

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

- Creation:** The Ministry of Planning was established as per the planning law no.(68) for the year 1971 and in 1984 it replaces the National Council for Planning.
- Vision :** A pioneer ministry with a primary role in drawing up national and sector policies and directing development programs on the national and local levels as well as enhancing the international cooperation to realize higher levels of sustainable social and economic development.
- Mission:** Coordinate and direct development efforts and ensure their integration through coordinating with the government ministries and institutions and different sectors to promote the level of national economy through the preparation, follow up and evaluation of economic and social development plans impacts, and the enhancement of partnership with the private sector, strengthening the bonds of international cooperation to realize developmental goals, directing assistances as per social and economic priorities and continuous evaluation and within the national agenda and government work programs to contribute to realizing sustainable and comprehensive development.

Tasks of the Ministry / Department:

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

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

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

Major Issues and Challenges which face the Ministry / Department:

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

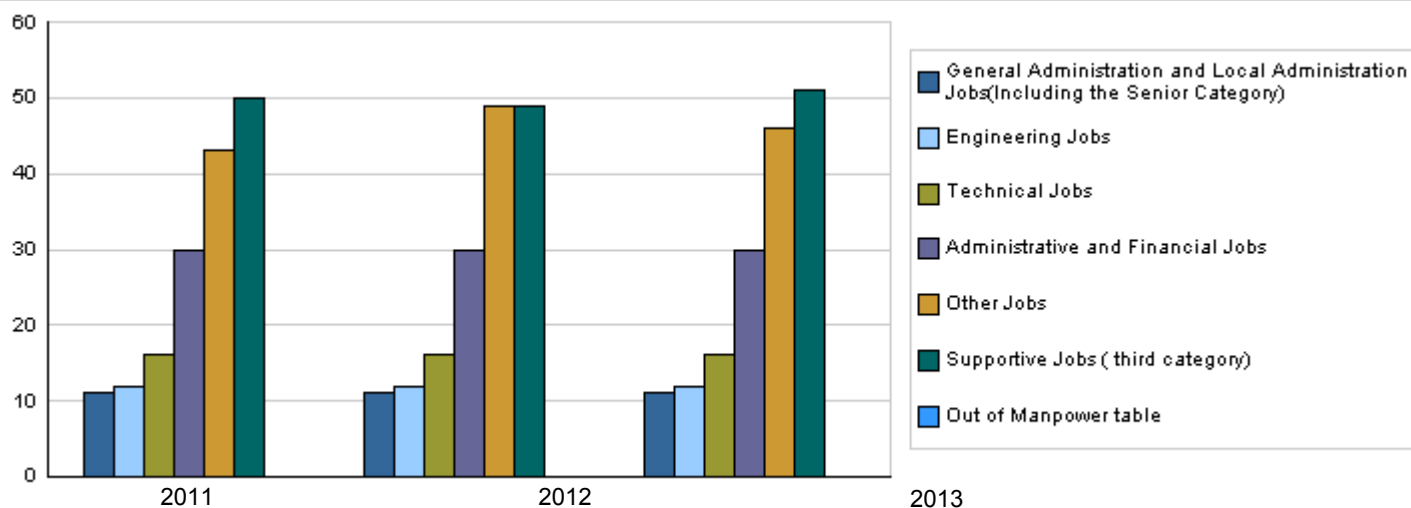
CHAPTER : 1701 Ministry of Planning and International Cooperation/National Planning Council

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2011	2012	2012	2013	2014	2015
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	50%
2 - Contributing to improving the living and economic conditions for citizens in different areas concentrating on the disadvantaged areas.	1 Number and kind of job opportunities	2010	1900	2000	2000	2400	2400	2550	3300
3 - Developing the mechanisms and standards to measure the impact of developmental government interventions through implmenting different programs and projects.	1 Number of conducted impact assessment studies	2010	2	2	3	3	4	4	4

Number of Staff of the Ministry / Department

Group	Job	Actual 2011			Primary 2012			Estimated 2013		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Adminis	Administrative jobs (manager,	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 jo	15	15	30	15	15	30	16	14	30
Other Jobs	Other jobs	43	0	43	49	0	49	41	5	46
Supportive Jobs (third category)	Supportive jobs (tea boy, drive	50	0	50	49	0	49	51	0	51
Total										
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total										
Total Cost of Salaries		744221	129430	873651	853819	143298	997117	883699	179301	1063000



Key Information of the Ministry / Department

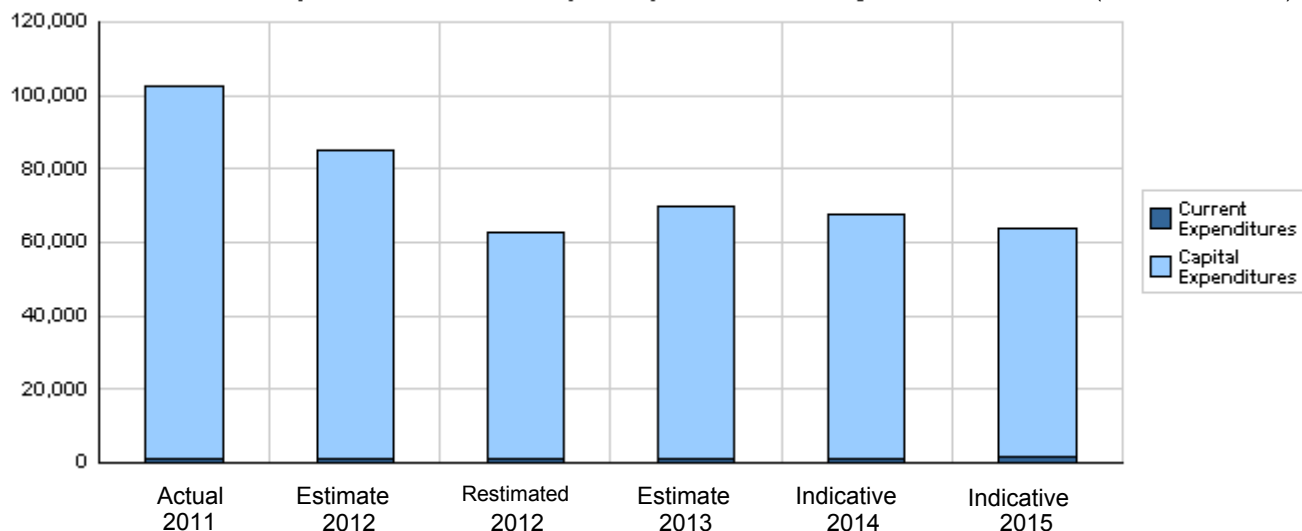
No.	Description
1	Maximize benefit from available financial resources to finance developmental programs through drawing up the public policy for the economic and social development and set the plans and programs required for implementation.
2	Continue in studying and analyzing international economic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

Overall Summary of Expenditures for Chapter 1701- Ministry of Planning and International Cooperation/National Planning Council
for the years 2011 - 2015

(In JDs)

Description		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative 2014 2015	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	816,604	946,800	928,517	992,000	1,022,000	1,051,000
2121	Social Security Contributions	57,047	68,600	68,600	71,000	73,000	76,000
2211	Use of Goods and Services	240,926	241,000	204,000	233,000	242,000	255,000
2821	Other current expenses	0	2,000	2,000	2,000	2,000	2,000
Total current expenditures		1,114,577	1,258,400	1,203,117	1,298,000	1,339,000	1,384,000
Capital Expenditures							
2211	Use of Goods and Services	2,953,146	4,198,210	3,011,000	3,140,000	4,370,000	5,040,000
2632	Subsidy to other public gov. units/capital	567,360	608,850	274,000	600,000	1,200,000	1,200,000
2822	Other Capital expenditures	1,317,994	1,637,190	1,130,000	2,200,000	3,545,000	4,070,000
3111	Buildings and Constructions	96,678,155	77,415,000	56,864,000	59,460,000	50,955,000	46,850,000
3112	Machinery and Equipment	52,343	40,000	30,000	3,050,000	6,080,000	5,090,000
Total capital expenditures		101,568,998	83,899,250	61,309,000	68,450,000	66,150,000	62,250,000
Treasury		39,099,517	38,429,250	29,923,000	42,175,000	43,860,000	35,020,000
Loans		62,469,481	45,470,000	31,386,000	26,275,000	22,290,000	27,230,000
Total current and capital expenditures		102,683,575	85,157,650	62,512,117	69,748,000	67,489,000	63,634,000

Graph of the current and capital expenditures for the years 2011 - 2015 (Thousands of JDs)

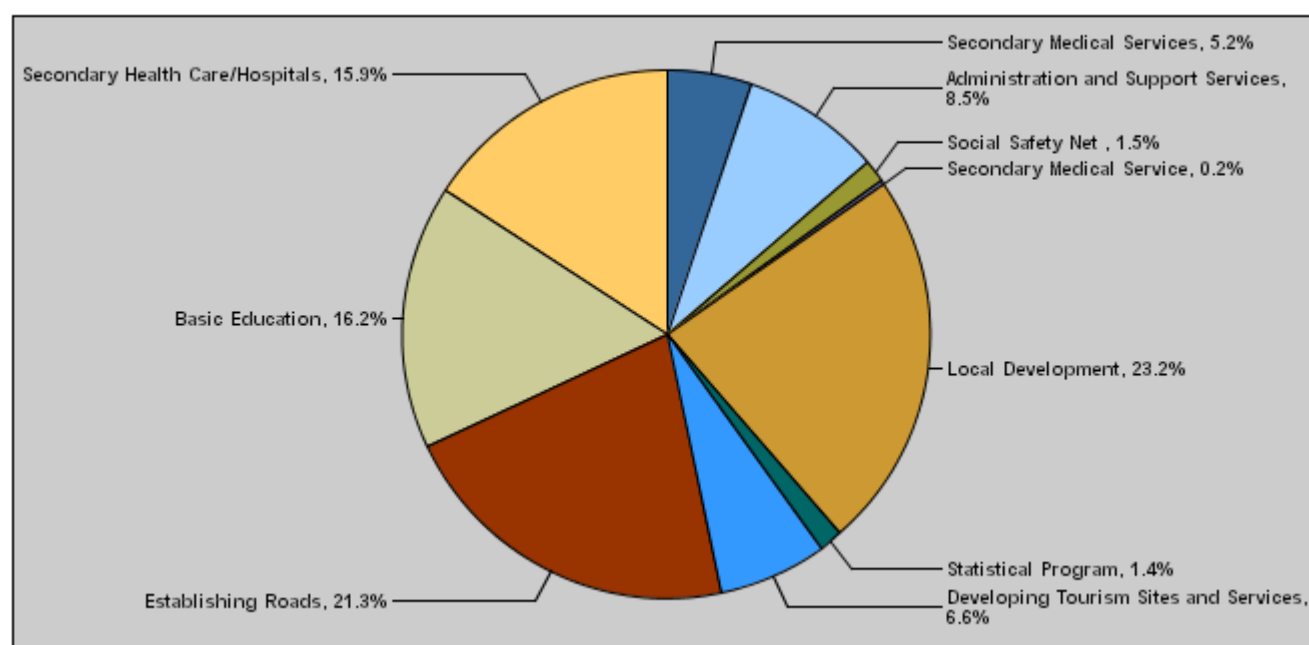


**Budget of Chapter 1701 - Ministry of Planning and International Cooperation/National Pla
For the Year 2013 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
1210	Secondary Medical Services	0	3,650,000	3,650,000
3001	Administration and Support Services	1,298,000	4,640,000	5,938,000
3025	Social Safety Net	0	1,021,500	1,021,500
3035	Secondary Medical Service	0	150,000	150,000
3040	Local Development	0	16,200,000	16,200,000
3105	Statistical Program	0	1,000,000	1,000,000
3210	Developing Tourism Sites and Services	0	4,575,000	4,575,000
3710	Establishing Roads	0	14,833,500	14,833,500
4425	Basic Education	0	11,300,000	11,300,000
4505	Government Colleges and Universities	0	0	0
4615	Secondary Health Care/Hospitals	0	11,080,000	11,080,000
4720	Family and Childhood	0	0	0
Total		1,298,000	68,450,000	69,748,000

Total Expenditures for the Year 2013 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2011 - 2015

Program	2011	2012	2013	2014	2015
3001 Administration and Support Services	678624	671493	878824	1308172	1462832
3025 Social Safety Net	197627	121656	151182	170200	222000
3035 Secondary Medical Service	0	5920	22200	14800	22200
3040 Local Development	2837108	1849260	2397600	2560400	3300400
3105 Statistical Program	182325	121508	148000	191660	217560
4425 Basic Education	413360	1027157	1672400	1559772	2960000
4615 Secondary Health Care/Hospitals	2725077	1775371	1639840	1642800	1195840
Total	7034121	5572365	6910046	7447804	9380832

Estimated Allocations For Child distributed according to Programs for the Years 2011 - 2015

Program	2011	2012	2013	2014	2015
1210 Secondary Medical Services	723213	218750	255500	186270	0
Total	723213	218750	255500	186270	0

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 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative 2014 2015		
Current Expenditures		0	0	0	0	0	0	
Capital Expenditures		10,331,621	4,125,000	3,125,000	3,650,000	2,661,000	0	
501	Establishing Children Hospital	1,027,679	20,000	20,000	50,000	0	0	
506	Aqaba New Hospital	9,303,942	4,105,000	3,105,000	3,600,000	2,661,000	0	
Program / Treasury		3,990,795	790,000	720,000	1,050,000	1,000,000	0	
Program / Loans		6,340,826	3,335,000	2,405,000	2,600,000	1,661,000	0	
Total Program		10,331,621	4,125,000	3,125,000	3,650,000	2,661,000	0	

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

3001	Administration and Support Services Program
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Objective of the program :

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

The strategic objective related to the program :

To develop mechanisms and standards to measure the impact of the government 's developmental intervention through implementing different programs and projects.

Directorates associated with the program :

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

Services provided by the program :

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

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with (102) staff, including (91) males and (11) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012		2012	2013	2014
1 Percentage of qualified employees.	2006	%71	%79	%80	80%	81%	82%	83%

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

(In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	1,114,577	1,258,400	1,203,117	1,298,000	1,339,000	1,384,000
601 Administrative and Support Service	1,114,577	1,258,400	1,203,117	1,298,000	1,339,000	1,384,000
Capital Expenditures	3,472,748	5,014,250	3,334,000	4,640,000	7,500,000	8,500,000
001 Administration Project	2,628,763	3,977,060	2,504,000	2,840,000	4,500,000	5,000,000
002 Feasibility Studies	843,985	1,037,190	830,000	1,800,000	3,000,000	3,500,000
Program / Treasury	3,472,748	5,014,250	3,334,000	4,640,000	7,500,000	8,500,000
Total Program	4,587,325	6,272,650	4,537,117	5,938,000	8,839,000	9,884,000

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 :	
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 :	
Contribute to improving living and economic conditions for citizens in different areas focusing on the less fortunate areas.	
Directorates associated with the program :	
- Economic and local productivity programs unit.	
Services provided by the program :	
<ul style="list-style-type: none"> - 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 2012 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		
				2011	2012	2012	2013	2014	2015
1	Number of housings to be rehabilitated	2010	450	300	300	100	100	150	250
Appropriations OF Social Safety Net Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative			
						2014	2015		
Current Expenditures		0	0	0	0	0	0		
Capital Expenditures		1,335,315	1,135,000	822,000	1,021,500	1,150,000	1,500,000		
001	Social Safety Net Project	1,335,315	1,135,000	822,000	1,021,500	1,150,000	1,500,000		
Program / Treasury		1,335,315	1,135,000	822,000	1,021,500	1,150,000	1,500,000		
Total Program		1,335,315	1,135,000	822,000	1,021,500	1,150,000	1,500,000		

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 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative 2014 2015	
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	0	40,000	40,000	150,000	100,000	150,000
001 Secondary Medical Service Program	0	40,000	40,000	150,000	100,000	150,000
Program / Treasury	0	0	0	0	0	0
Program / Loans	0	40,000	40,000	150,000	100,000	150,000
Total Program	0	40,000	40,000	150,000	100,000	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 :

To contribute the improvement of living conditions of citizens especially the less fortunate areas through : finding appropriate environment to implement projects, create local sustainable economics in the targeted areas, and increase the productivity of targeted categories. The program, through productivity enhancement project, study and evaluate the needs of the targeted areas which could contribute to improving the living and economic conditions of the targeted categories, design the necessary programs and activities and implement them through the related institutions.

The strategic objective related to the program :

Contribute to improving living and economic conditions for citizens in different areas focusing on the less fortunate areas.

Directorates associated with the program :

- Local management.
- International cooperation
- Communication and media Unit

Services provided by the program :

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

Staff working in the program :

The program is implemented through a functional staff in 2012 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			
			2011	2012	2012	2013	2014	2015	
			1	Number and quality of financed projects.	2010	200	200	200	225
2	Number of productive projects through small grants and qudorat.	2010	20	50	50	125	125	130	170

Appropriations OF Local Development Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	19,169,652	16,195,000	12,495,000	16,200,000	17,300,000	22,300,000
001 Local Development Program Admini	186,167	250,000	250,000	200,000	300,000	300,000
002 Productivity reinforcement project	18,771,001	15,900,000	12,200,000	16,000,000	17,000,000	22,000,000
003 Developing southern waterfalls in Aq	212,484	45,000	45,000	0	0	0
Program / Treasury	18,957,168	16,150,000	12,450,000	16,200,000	17,300,000	22,300,000
Program / Loans	212,484	45,000	45,000	0	0	0
Total Program	19,169,652	16,195,000	12,495,000	16,200,000	17,300,000	22,300,000

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 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative 2014 2015		
Current Expenditures		0	0	0	0	0	0	
Capital Expenditures		1,231,928	1,180,000	821,000	1,000,000	1,295,000	1,470,000	
501	Statistical Program Program Admini	474,009	600,000	300,000	400,000	545,000	570,000	
503	Family Income and Expenses Surve	757,919	580,000	521,000	600,000	750,000	900,000	
Program / Treasury		1,231,928	1,180,000	821,000	1,000,000	1,295,000	1,470,000	
Total Program		1,231,928	1,180,000	821,000	1,000,000	1,295,000	1,470,000	

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 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative 2014 2015	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		15,753,694	8,350,000	4,475,000	4,575,000	3,090,000	50,000
502	Development of third tourist project	12,301,571	7,220,000	3,575,000	4,525,000	3,090,000	50,000
503	Developing Tourist Sector Project	3,452,123	1,130,000	900,000	50,000	0	0
Program / Treasury		5,256,749	2,630,000	2,325,000	1,550,000	900,000	50,000
Program / Loans		10,496,945	5,720,000	2,150,000	3,025,000	2,190,000	0
Total Program		15,753,694	8,350,000	4,475,000	4,575,000	3,090,000	50,000

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 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative 2014 2015		
Current Expenditures		0	0	0	0	0	0	
Capital Expenditures		29,068,380	18,570,000	17,261,000	14,833,500	11,415,000	200,000	
502	Amman Beltline Road	29,068,380	18,570,000	17,261,000	14,833,500	11,415,000	200,000	
	Program / Treasury	1,599,478	5,770,000	5,565,000	13,833,500	11,315,000	100,000	
	Program / Loans	27,468,902	12,800,000	11,696,000	1,000,000	100,000	100,000	
	Total Program	29,068,380	18,570,000	17,261,000	14,833,500	11,415,000	200,000	

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 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative 2014 2015	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		2,792,975	13,084,250	6,940,250	11,300,000	10,539,000	20,000,000
502	Building 25 Basic Schools	1,246,652	2,880,000	1,286,000	3,500,000	3,500,000	8,000,000
503	Education Development Towards Kn	1,546,323	10,204,250	5,654,250	7,800,000	7,039,000	12,000,000
	Program / Treasury	540,990	1,600,000	836,000	1,500,000	2,000,000	1,000,000
	Program / Loans	2,251,985	11,484,250	6,104,250	9,800,000	8,539,000	19,000,000
	Total Program	2,792,975	13,084,250	6,940,250	11,300,000	10,539,000	20,000,000

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 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative 2014 2015	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		18,412,685	16,205,750	11,995,750	11,080,000	11,100,000	8,080,000
503	Establishing Prince Hamza Hospital	174,153	405,750	405,750	0	0	0
505	Expanding Al-Basheer Hospital	7,558,648	5,800,000	3,980,000	3,900,000	4,500,000	3,050,000
509	Zarqa New Hospital	10,679,884	10,000,000	7,610,000	7,180,000	6,600,000	5,030,000
Program / Treasury		2,714,346	4,160,000	3,050,000	1,380,000	1,400,000	100,000
Program / Loans		15,698,339	12,045,750	8,945,750	9,700,000	9,700,000	7,980,000
Total Program		18,412,685	16,205,750	11,995,750	11,080,000	11,100,000	8,080,000

Vision A pioneer ministry with a primary role in drawing up national and sector policies and directing development programs on the national and local levels as well as enhancing the international cooperation to realize higher levels of sustainable social and economic development.

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

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

Strategic Plan :

Preparation Year :2005

Period Covered By The Plan :2010-2015

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2011	2012	2013	2014
		1 - Optimal exploitation of the available resources from the donor 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
2 - Contributing to improving the living and economic conditions for citizens in different areas concentrating on the disadvantaged areas.	1	Number and kind of job opportunities	2010	1900	2000	2000	2400	2400	2550	3300
3 - Developing the mechanisms and standards to measure the impact of developmental government interventions through implementing different programs and projects.	1	Number of conducted impact assessment studies	2010	2	2	3	3	4	4	4

Programs / Performance Indicators

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target			
			Base Year	Value				2011	2012	2012	2013
			1	1210 Secondary Medical Services	1	-	-	-	-	-	-
	3035 Secondary Medical Service	1	-	-	-	-	-	-	-	-	
	3105 Statistical Program	1	-	-	-	-	-	-	-	-	
	3210 Developing Tourism Sites and Services	1	-	-	-	-	-	-	-	-	
	3710 Establishing Roads	1	-	-	-	-	-	-	-	-	
	4425 Basic Education	1	-	-	-	-	-	-	-	-	
	4505 Government Colleges and Universities	1	-	-	-	-	-	-	-	-	
	4615 Secondary Health Care/Hospitals	1	-	-	-	-	-	-	-	-	
	4720 Family and Childhood	1	-	-	-	-	-	-	-	-	
2	3025 Social Safety Net	1	Number of housings to be rehabilitated	2010	450	300	300	100	100	150	250
	3040 Local Development	1	Number and quality of financed projects.	2010	200	200	200	225	225	240	310
		2	Number of productive projects through small grants and qudorat.	2010	20	50	50	125	125	130	170
3	3001 Administration and Support Services	1	Percentage of qualified employees.	2006	%71	%79	%80	80%	81%	82%	83%

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2011	2012	2012	2013	2014	2015
1	1210	Secondary Medical Services	Current	0	0	0	0	0	0
			Capital	10331621	4125000	3125000	3650000	2661000	0
			Total	10331621	4125000	3125000	3650000	2661000	0
	3035	Secondary Medical Service	Current	0	0	0	0	0	0
			Capital	0	40000	40000	150000	100000	150000
			Total	0	40000	40000	150000	100000	150000
	3105	Statistical Program	Current	0	0	0	0	0	0
			Capital	1231928	1180000	821000	1000000	1295000	1470000
			Total	1231928	1180000	821000	1000000	1295000	1470000
	3210	Developing Tourism Sites and Services	Current	0	0	0	0	0	0
			Capital	15753694	8350000	4475000	4575000	3090000	50000
			Total	15753694	8350000	4475000	4575000	3090000	50000
	3710	Establishing Roads	Current	0	0	0	0	0	0
			Capital	29068380	18570000	17261000	14833500	11415000	200000
			Total	29068380	18570000	17261000	14833500	11415000	200000
	4425	Basic Education	Current	0	0	0	0	0	0
			Capital	2792975	13084250	6940250	11300000	10539000	20000000
			Total	2792975	13084250	6940250	11300000	10539000	20000000
	4615	Secondary Health Care/Hospitals	Current	0	0	0	0	0	0
			Capital	18412685	16205750	11995750	11080000	11100000	8080000
			Total	18412685	16205750	11995750	11080000	11100000	8080000
2	3025	Social Safety Net	Current	0	0	0	0	0	0
			Capital	1335315	1135000	822000	1021500	1150000	1500000
			Total	1335315	1135000	822000	1021500	1150000	1500000
	3040	Local Development	Current	0	0	0	0	0	0
			Capital	19169652	16195000	12495000	16200000	17300000	22300000
			Total	19169652	16195000	12495000	16200000	17300000	22300000
3	3001	Administration and Support Services	Current	1114577	1258400	1203117	1298000	1339000	1384000
			Capital	3472748	5014250	3334000	4640000	7500000	8500000
			Total	4587325	6272650	4537117	5938000	8839000	9884000
			Total of Current	1114577	1258400	1203117	1298000	1339000	1384000
			Total of Capital	101568998	83899250	61309000	68450000	66150000	62250000
			Total of Chapter	102683575	85157650	62512117	69748000	67489000	63634000

Current Activities Appropriations									
Prog.	Projects			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2011	2012	2012	2013	2014	2015
3001	601	Administrative and Support Services		1114577	1258400	1203117	1298000	1339000	1384000
		Total of Program		1114577	1258400	1203117	1298000	1339000	1384000
		Total		1114577	1258400	1203117	1298000	1339000	1384000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2011	2012	2012	2013	2014	2015
1210	501	Establishing Children Hospital	1027679	20000	20000	50000	0	0
	506	Aqaba New Hospital	9303942	4105000	3105000	3600000	2661000	0
		Total of Program	10331621	4125000	3125000	3650000	2661000	0
3035	001	Secondary Medical Service Program Administration Project	0	40000	40000	150000	100000	150000
		Total of Program	0	40000	40000	150000	100000	150000
3105	501	Statistical Program Program Administration Project	474009	600000	300000	400000	545000	570000
	503	Family Income and Expenses Survey	757919	580000	521000	600000	750000	900000
		Total of Program	1231928	1180000	821000	1000000	1295000	1470000
3210	502	Development of third tourist project	12301571	7220000	3575000	4525000	3090000	50000
	503	Developing Tourist Sector Project	3452123	1130000	900000	50000	0	0
		Total of Program	15753694	8350000	4475000	4575000	3090000	50000
3710	502	Amman Beltline Road	29068380	18570000	17261000	14833500	11415000	200000
		Total of Program	29068380	18570000	17261000	14833500	11415000	200000
4425	502	Building 25 Basic Schools	1246652	2880000	1286000	3500000	3500000	8000000
	503	Education Development Towards Knowledge Economy (The Second St	1546323	10204250	5654250	7800000	7039000	12000000
		Total of Program	2792975	13084250	6940250	11300000	10539000	20000000
4615	503	Establishing Prince Hamza Hospital / Greater Amman	174153	405750	405750	0	0	0
	505	Expanding Al-Basheer Hospital	7558648	5800000	3980000	3900000	4500000	3050000
	509	Zarqa New Hospital	10679884	10000000	7610000	7180000	6600000	5030000
		Total of Program	18412685	16205750	11995750	11080000	11100000	8080000
3025	001	Social Safety Net Project	1335315	1135000	822000	1021500	1150000	1500000
		Total of Program	1335315	1135000	822000	1021500	1150000	1500000
3040	001	Local Development Program Administration Project	186167	250000	250000	200000	300000	300000
	002	Productivity reinforcement project	18771001	15900000	12200000	16000000	17000000	22000000
	003	Developing southern waterfalls in Aqaba	212484	45000	45000	0	0	0
		Total of Program	19169652	16195000	12495000	16200000	17300000	22300000
3001	001	Administration Project	2628763	3977060	2504000	2840000	4500000	5000000
	002	Feasibility Studies	843985	1037190	830000	1800000	3000000	3500000
		Total of Program	3472748	5014250	3334000	4640000	7500000	8500000
		Total	101568998	83899250	61309000	68450000	66150000	62250000

Programs Allocation according to the fund source									
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2011	2012	2012	2013	2014	2015
1	1210	Secondary Medical Services	Current	0	0	0	0	0	0
			Capital	10331621	4125000	3125000	3650000	2661000	0
			Treasury	3990795	790000	720000	1050000	1000000	0
			Loans	6340826	3335000	2405000	2600000	1661000	0
			Total of Program	10331621	4125000	3125000	3650000	2661000	0
1	3035	Secondary Medical Service	Current	0	0	0	0	0	0
			Capital	0	40000	40000	150000	100000	150000
			Treasury	0	0	0	0	0	0
			Loans	0	40000	40000	150000	100000	150000
			Total of Program	0	40000	40000	150000	100000	150000
1	3105	Statistical Program	Current	0	0	0	0	0	0
			Capital	1231928	1180000	821000	1000000	1295000	1470000
			Treasury	1231928	1180000	821000	1000000	1295000	1470000
			Loans	0	0	0	0	0	0
			Total of Program	1231928	1180000	821000	1000000	1295000	1470000
1	3210	Developing Tourism Sites and Serv	Current	0	0	0	0	0	0
			Capital	15753694	8350000	4475000	4575000	3090000	50000
			Treasury	5256749	2630000	2325000	1550000	900000	50000
			Loans	10496945	5720000	2150000	3025000	2190000	0
			Total of Program	15753694	8350000	4475000	4575000	3090000	50000
1	3710	Establishing Roads	Current	0	0	0	0	0	0
			Capital	29068380	18570000	17261000	14833500	11415000	200000
			Treasury	1599478	5770000	5565000	13833500	11315000	100000
			Loans	27468902	12800000	11696000	1000000	100000	100000
			Total of Program	29068380	18570000	17261000	14833500	11415000	200000
1	4425	Basic Education	Current	0	0	0	0	0	0
			Capital	2792975	13084250	6940250	11300000	10539000	20000000
			Treasury	540990	1600000	836000	1500000	2000000	1000000
			Loans	2251985	11484250	6104250	9800000	8539000	19000000
			Total of Program	2792975	13084250	6940250	11300000	10539000	20000000
1	4615	Secondary Health Care/Hospitals	Current	0	0	0	0	0	0
			Capital	18412685	16205750	11995750	11080000	11100000	8080000
			Treasury	2714346	4160000	3050000	1380000	1400000	100000
			Loans	15698339	12045750	8945750	9700000	9700000	7980000
			Total of Program	18412685	16205750	11995750	11080000	11100000	8080000
2	3025	Social Safety Net	Current	0	0	0	0	0	0
			Capital	1335315	1135000	822000	1021500	1150000	1500000
			Treasury	1335315	1135000	822000	1021500	1150000	1500000
			Loans	0	0	0	0	0	0
			Total of Program	1335315	1135000	822000	1021500	1150000	1500000
2	3040	Local Development	Current	0	0	0	0	0	0
			Capital	19169652	16195000	12495000	16200000	17300000	22300000
			Treasury	18957168	16150000	12450000	16200000	17300000	22300000
			Loans	212484	45000	45000	0	0	0
			Total of Program	19169652	16195000	12495000	16200000	17300000	22300000
3	3001	Administration and Support Service	Current	1114577	1258400	1203117	1298000	1339000	1384000
			Capital	3472748	5014250	3334000	4640000	7500000	8500000
			Treasury	3472748	5014250	3334000	4640000	7500000	8500000
			Loans	0	0	0	0	0	0
			Total of Program	4587325	6272650	4537117	5938000	8839000	9884000
			Total of Chapter	102683575	85157650	62512117	69748000	67489000	63634000

Overall Summary of Current Expenditures for the years 2011 - 2015

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

Group	Item	Description	Actual 2011	Estimated 2012	Re-stimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	73139	113817	113817	122000	128000	134000
	102	Permanent Unclassified Employees' Salaries	183141	271000	271000	296000	306000	316000
	103	Contract Employees' Salaries	7950	0	0	0	0	0
	105	Personal Cost of Living Allowance	316829	284500	284500	302000	308000	312000
	106	Family Allowance	19792	21000	21000	22000	22000	23000
	107	Basic Allowance	72117	18283	0	0	0	0
	111	Additional Allowance	81673	164200	164200	175000	181000	187000
	113	Transportation Allowance	45284	59600	59600	61000	62000	63000
	114	Transport Allowance	8744	7400	7400	8000	9000	10000
	116	Employees' bonuses	7935	7000	7000	6000	6000	6000
Total			816604	946800	928517	992000	1022000	1051000
2121		Social Security Contributions						
	301	Social Security	57047	68600	68600	71000	73000	76000
Total			57047	68600	68600	71000	73000	76000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	42059	40300	33575	37000	38000	39000
	203	Water	4237	3500	2998	4000	4000	5000
	204	Electricity	41207	40000	33500	40000	42000	45000
	205	Fuels	39566	40000	33500	40000	41000	44000
	206	Maintenance of Machines, furniture and acc	2579	2000	1939	2000	2000	2000
	207	Maintenance of Vehicles, Heavy Duty Machin	18400	15000	12000	13000	14000	15000
	208	Repair and maintenance of buildings and acc	1247	3200	3165	3000	4000	4000
	209	Office Supplies	31288	32000	27805	30000	31000	32000
	210	Raw materials (Medicines, Clothes, Food, Fi	5052	3000	2357	3000	3000	4000
	211	Cleaning Services and supplies (including c	26131	31000	25500	30000	31000	32000
	212	Insurance	6024	9000	8546	10000	10000	10000
	213	Official Travel Missions	930	1000	1000	1000	1000	1000
	214	Other goods and services expenses	22206	21000	18115	20000	21000	22000
Total			240926	241000	204000	233000	242000	255000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	0	2000	2000	2000	2000	2000
Total			0	2000	2000	2000	2000	2000
Total of Chapter			1114577	1258400	1203117	1298000	1339000	1384000

Current Expenditures According to Program and Activities For The Years 2011 - 2015

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 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	73139	113817	113817	122000	128000	134000
	102	Permanent Unclassified Employees' Salaries	183141	271000	271000	296000	306000	316000
	103	Contract Employees' Salaries	7950	0	0	0	0	0
	105	Personal Cost of Living Allowance	316829	284500	284500	302000	308000	312000
	106	Family Allowance	19792	21000	21000	22000	22000	23000
	107	Basic Allowance	72117	18283	0	0	0	0
	111	Additional Allowance	81673	164200	164200	175000	181000	187000
	113	Transportation Allowance	45284	59600	59600	61000	62000	63000
	114	Transport Allowance	8744	7400	7400	8000	9000	10000
	116	Employees' bonuses	7935	7000	7000	6000	6000	6000
		Total	816604	946800	928517	992000	1022000	1051000
2121		Social Security Contributions						
	301	Social Security	57047	68600	68600	71000	73000	76000
		Total	57047	68600	68600	71000	73000	76000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	42059	40300	33575	37000	38000	39000
	203	Water	4237	3500	2998	4000	4000	5000
	204	Electricity	41207	40000	33500	40000	42000	45000
	205	Fuels	39566	40000	33500	40000	41000	44000
	206	Maintenance of Machines, furniture and acco	2579	2000	1939	2000	2000	2000
	207	Maintenance of Vehicles, Heavy Duty Machi	18400	15000	12000	13000	14000	15000
	208	Repair and maintenance of buildings and ad	1247	3200	3165	3000	4000	4000
	209	Office Supplies	31288	32000	27805	30000	31000	32000
	210	Raw materials (Medicines, Clothes, Food, F	5052	3000	2357	3000	3000	4000
	211	Cleaning Services and supplies (including	26131	31000	25500	30000	31000	32000
	212	Insurance	6024	9000	8546	10000	10000	10000
	213	Official Travel Missions	930	1000	1000	1000	1000	1000
	214	Other goods and services expenses	22206	21000	18115	20000	21000	22000
		Total	240926	241000	204000	233000	242000	255000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	0	2000	2000	2000	2000	2000
		004 National Training Plan	0	2000	2000	2000	2000	2000
		Total	0	2000	2000	2000	2000	2000
		Total of Activity	1114577	1258400	1203117	1298000	1339000	1384000
		Total of Program	1114577	1258400	1203117	1298000	1339000	1384000
		Total of Chapter	1114577	1258400	1203117	1298000	1339000	1384000

Overall Summary of Capital Expenditures For The Years 2011 - 2015

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

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	2953146	4198210	3011000	3140000	4370000	5040000
		Total	2953146	4198210	3011000	3140000	4370000	5040000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	567360	608850	274000	600000	1200000	1200000
		Total	567360	608850	274000	600000	1200000	1200000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	1317994	1637190	1130000	2200000	3545000	4070000
		Total	1317994	1637190	1130000	2200000	3545000	4070000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	96678155	77415000	56864000	59460000	50955000	46850000
		Total	96678155	77415000	56864000	59460000	50955000	46850000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	52343	40000	30000	3050000	6080000	5090000
		Total	52343	40000	30000	3050000	6080000	5090000
		Total of Chapter	101568998	83899250	61309000	68450000	66150000	62250000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	1027679	20000	20000	50000	0	0
		Total of Item	1027679	20000	20000	50000	0	0
		Total of Project / Treasury	1027679	20000	20000	50000	0	0
Project		506 Aqaba New Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	2963116	770000	700000	1000000	1000000	0
		Total of Item	2963116	770000	700000	1000000	1000000	0
Fund Source		103016 kuwait Fund						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	6340826	3335000	2405000	2600000	1661000	0
		Total of Item	6340826	3335000	2405000	2600000	1661000	0
		Total of Project / Treasury	2963116	770000	700000	1000000	1000000	0
		Total of Project / Loans	6340826	3335000	2405000	2600000	1661000	0
		Total of Project	9303942	4105000	3105000	3600000	2661000	0
		Total of Program	10331621	4125000	3125000	3650000	2661000	0

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	381538	340000	315000	450000	800000	900000
	009	Fees	0	0	0	0	10000	10000
	011	Capacity building expenses	669955	810000	520000	900000	1000000	1200000
	012	Subscriptions and Insurances	916163	2138210	1335000	800000	1350000	1500000
	999	n.e.c	41404	40000	30000	40000	60000	80000
		Total of Item	2009060	3328210	2200000	2190000	3220000	3690000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	034	Support miscellaneous government programs and	301044	594600	260000	600000	1200000	1200000
	059	Executive Privatization Commission	266316	14250	14000	0	0	0
		Total of Item	567360	608850	274000	600000	1200000	1200000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	52343	40000	30000	50000	80000	110000
		Total of Item	52343	40000	30000	50000	80000	110000
		Total of Project / Treasury	2628763	3977060	2504000	2840000	4500000	5000000
Project		002 Feasibility Studies						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	012	Economic Studies	843985	1037190	830000	1800000	3000000	3500000
		Total of Item	843985	1037190	830000	1800000	3000000	3500000
		Total of Project / Treasury	843985	1037190	830000	1800000	3000000	3500000
		Total of Program	3472748	5014250	3334000	4640000	7500000	8500000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	1335315	1135000	822000	1021500	1150000	1500000
		Total of Item	1335315	1135000	822000	1021500	1150000	1500000
		Total of Project / Treasury	1335315	1135000	822000	1021500	1150000	1500000
		Total of Program	1335315	1135000	822000	1021500	1150000	1500000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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

Program 3035 Secondary Medical Service								
Project		001 Secondary Medical Service Program Administration Project						
Fund Source		103999 Other Loans						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	40000	40000	150000	100000	150000
		Total of Item	0	40000	40000	150000	100000	150000
		Total of Project / Treasury	0	0	0	0	0	0
		Total of Project / Loans	0	40000	40000	150000	100000	150000
		Total of Project	0	40000	40000	150000	100000	150000
		Total of Program	0	40000	40000	150000	100000	150000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	186167	250000	250000	200000	300000	300000
		Total of Item	186167	250000	250000	200000	300000	300000
		Total of Project / Treasury	186167	250000	250000	200000	300000	300000
Project		002 Productivity reinforcement project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	18771001	15900000	12200000	16000000	17000000	22000000
		Total of Item	18771001	15900000	12200000	16000000	17000000	22000000
		Total of Project / Treasury	18771001	15900000	12200000	16000000	17000000	22000000
Project		003 Developing southern waterfalls in Aqaba						
Fund Source		103013 Abu-Dhabi Development Fund Loans						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	212484	45000	45000	0	0	0
		Total of Item	212484	45000	45000	0	0	0
		Total of Project / Treasury	0	0	0	0	0	0
		Total of Project / Loans	212484	45000	45000	0	0	0
		Total of Project	212484	45000	45000	0	0	0
		Total of Program	19169652	16195000	12495000	16200000	17300000	22300000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	004	Agricultural Studies	155168	150000	100000	150000	250000	250000
	009	Statistical Surveys Studies	318841	450000	200000	250000	295000	320000
		Total of Item	474009	600000	300000	400000	545000	570000
		Total of Project / Treasury	474009	600000	300000	400000	545000	570000
Project		503 Family Income and Expenses Survey						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	757919	580000	521000	600000	750000	900000
		Total of Item	757919	580000	521000	600000	750000	900000
		Total of Project / Treasury	757919	580000	521000	600000	750000	900000
		Total of Program	1231928	1180000	821000	1000000	1295000	1470000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	1804626	1500000	1425000	1500000	900000	50000
		Total of Item	1804626	1500000	1425000	1500000	900000	50000
Fund Source		103004 World Bank Loan						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	10496945	5720000	2150000	3025000	2190000	0
		Total of Item	10496945	5720000	2150000	3025000	2190000	0
		Total of Project / Treasury	1804626	1500000	1425000	1500000	900000	50000
		Total of Project / Loans	10496945	5720000	2150000	3025000	2190000	0
		Total of Project	12301571	7220000	3575000	4525000	3090000	50000
Project		503 Developing Tourist Sector Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	3452123	1130000	900000	50000	0	0
		Total of Item	3452123	1130000	900000	50000	0	0
		Total of Project / Treasury	3452123	1130000	900000	50000	0	0
		Total of Program	15753694	8350000	4475000	4575000	3090000	50000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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

Program 3710 Establishing Roads								
Project		502 Amman Beltline Road						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	1599478	5770000	5565000	13833500	11315000	100000
Total of Item			1599478	5770000	5565000	13833500	11315000	100000
Fund Source		103001 Arab Fund for Social and Economic Development Loan						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	16292877	8500000	7396000	1000000	100000	100000
Total of Item			16292877	8500000	7396000	1000000	100000	100000
Fund Source		103004 World Bank Loan						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	8398291	4232000	4232000	0	0	0
Total of Item			8398291	4232000	4232000	0	0	0
Fund Source		103014 European Investment Bank Loan						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing Main Roads	2777734	68000	68000	0	0	0
Total of Item			2777734	68000	68000	0	0	0
Total of Project / Treasury			1599478	5770000	5565000	13833500	11315000	100000
Total of Project / Loans			27468902	12800000	11696000	1000000	100000	100000
Total of Project			29068380	18570000	17261000	14833500	11415000	200000
Total of Program			29068380	18570000	17261000	14833500	11415000	200000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	005	School Premises Construction	540990	1600000	836000	1500000	2000000	1000000
		Total of Item	540990	1600000	836000	1500000	2000000	1000000
Fund Source		103002 Germany Government Loan						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	005	School Premises Construction	705662	1280000	450000	2000000	1500000	7000000
		Total of Item	705662	1280000	450000	2000000	1500000	7000000
		Total of Project / Treasury	540990	1600000	836000	1500000	2000000	1000000
		Total of Project / Loans	705662	1280000	450000	2000000	1500000	7000000
		Total of Project	1246652	2880000	1286000	3500000	3500000	8000000
Project		503 Education Development Towards Knowledge Economy (The Second Stage)						
Fund Source		103004 World Bank Loan						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	005	School Premises Construction	1546323	10204250	5654250	7800000	7039000	12000000
		Total of Item	1546323	10204250	5654250	7800000	7039000	12000000
		Total of Project / Treasury						
		Total of Project / Loans	1546323	10204250	5654250	7800000	7039000	12000000
		Total of Project	1546323	10204250	5654250	7800000	7039000	12000000
		Total of Program	2792975	13084250	6940250	11300000	10539000	20000000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	8086	60000	60000	0	0	0
Total of Item			8086	60000	60000	0	0	0
Fund Source		103001 Arab Fund for Social and Economic Development Loan						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	166067	345750	345750	0	0	0
Total of Item			166067	345750	345750	0	0	0
Total of Project / Treasury			8086	60000	60000	0	0	0
Total of Project / Loans			166067	345750	345750	0	0	0
Total of Project			174153	405750	405750	0	0	0
Project		505 Expanding Al-Basheer Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	1558650	2700000	1730000	900000	900000	50000
Total of Item			1558650	2700000	1730000	900000	900000	50000
Fund Source		103013 Abu-Dhabi Development Fund Loans						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	3100000	2250000	3000000	3600000	3000000
Total of Item			0	3100000	2250000	3000000	3600000	3000000
Fund Source		103015 Saudi Development Fund						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	5999998	0	0	0	0	0
Total of Item			5999998	0	0	0	0	0
Total of Project / Treasury			1558650	2700000	1730000	900000	900000	50000
Total of Project / Loans			5999998	3100000	2250000	3000000	3600000	3000000
Total of Project			7558648	5800000	3980000	3900000	4500000	3050000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	1147610	1400000	1260000	480000	500000	50000
		Total of Item	1147610	1400000	1260000	480000	500000	50000
Fund Source		103009 Islamic Development Bank Loan						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	6034018	6414000	4300000	2200000	50000	0
		Total of Item	6034018	6414000	4300000	2200000	50000	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments	0	0	0	3000000	6000000	4980000
		Total of Item	0	0	0	3000000	6000000	4980000
Fund Source		103015 Saudi Development Fund						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	3498256	2186000	2050000	1500000	50000	0
		Total of Item	3498256	2186000	2050000	1500000	50000	0
		Total of Project / Treasury	1147610	1400000	1260000	480000	500000	50000
		Total of Project / Loans	9532274	8600000	6350000	6700000	6100000	4980000
		Total of Project	10679884	10000000	7610000	7180000	6600000	5030000
		Total of Program	18412685	16205750	11995750	11080000	11100000	8080000
		Total of Chapter / Treasury	39099517	38429250	29923000	42175000	43860000	35020000
		Total of Chapter / Loans	62469481	45470000	31386000	26275000	22290000	27230000
		Total of Chapter	101568998	83899250	61309000	68450000	66150000	62250000