

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

Creation: Ministry of Planning was established in 1984 under Law of Planning No. (68) for 1971, that it has replaced the National Council for Planning. The Ministry has renamed to become Ministry of Planning and International Cooperation on October 25, 2003; it operates in the same law, tasks and responsibilities.

Vision : "Towards sustainable comprehensive development"

Mission: "The Contribution in developing the Jordanian society in light of its existing and expected needs to improve the standard of living of the citizens through participatory planning on both the national and local levels, coordinating and providing assistances within an integrated frame, in cooperation with partners."

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

Tasks of the Ministry / Department:

- To participate in the formulation of the economic and social general policy, and to develop the programs and plans that are needed to implement it.
- The formulation of policies and procedures that are meant to enhance and develop relations with donors and international financing institutions in coordination with the relevant stakeholders, emphasizing the pivotal role of the ministry in this regard.
- Cooperation and coordination with the Department of Statistics in determining the types of economic, social, demographic, and other statistical information that the government may need for the different development programs and projects.
- Provide, coordinate and manage the necessary funding for development projects from various funding sources through soft loans, grants, technical assistance and develop aid coordination mechanisms and funding operations provided for various development projects and programs in line with national priorities and strategies of donors.
- Follow up the achievement of the national developmental goals and programs and priorities through the different sectors development.
- Taking the necessary measures to benefit from initiatives and programs launched by donors and international financing institutions.
- Developing programs and mechanisms to build the institutional capacities of the ministries and government institutions that are involved in the implementation of development programs and projects on the national and local levels in the governorates and municipalities to ensure the consistency and implementation of the national plans and programs.
- Cooperation with the Ministry of Finance in different stages of the public debt management.
- Participating in improving the standard of living of citizen, fight against poverty and unemployment and to protect the middle class.
- Work as a liaison between donors and international financing institutions, and the ministries and government institutions.

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

- Achieve the sustained growth rates to ensure a good standard of living for all citizens
- Create an attractive investment environment capable of attracting the foreign capital and encourage local investment.
- Maintain the financial and monetary stability, controlling the budget deficit and building an efficient and low-risk financial system.
- Reduce levels of poverty and unemployment and build an effective social protection system.
- Improve the level of services provided to the citizens and justice in the distribution.
- Build a generation able to creativity and innovation with high productivity.
- Achieve the developmental balance between the governorates in light of applying the decentralization approach
- Upgrade the efficiency of judicial system and strengthening its independence and integrity.

Major Issues and Challenges which face the Ministry / Department:

- Influx of the refugees to various regions of the Kingdom and the implications of that.

Major Issues and Challenges which face the Ministry / Department:

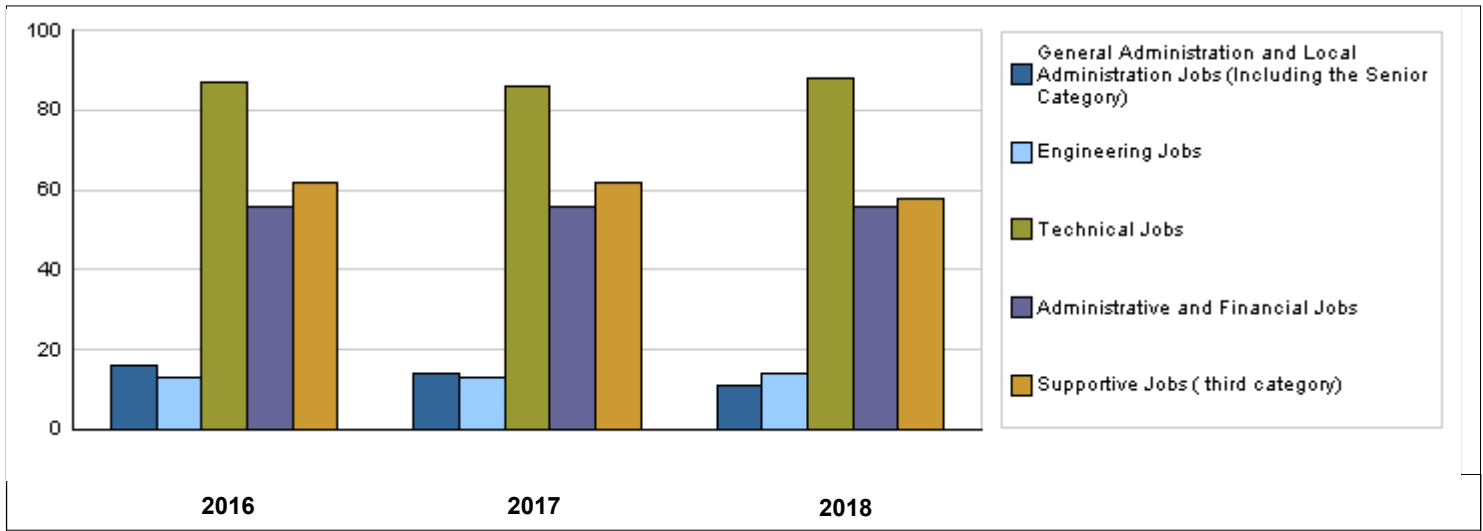
- Increased of budget deficit and trade balance and public debt of the State.
- Increased rates of poverty and unemployment in the Kingdom.
- Instability of political in the region.

CHAPTER : 1701 Ministry of Planning and International Cooperation/National Planning Council
Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2016	2017	2017	2018	2019	2020
1 - To sustain the financial and technical assistances.	1 Volume of grants committed by donors (\$ millions)	2017	-	-	2800	1470	2800	2000	2000
2 - To manage the foreign funding efficiently in accordance with the development priorities	1 Percentage of the coherence of projects selected for funding with the national priorities	2017	-	-	%100	%100	%100	%100	%100
3 - To contribute to improving living and economic conditions of the citizens.	1 Number of productive projects funded by the Ministry	2017	-	-	640	416	700	700	800
4 - To develop the policies and the economic environment to contribute in achieving the inclusive and sustainable growth.	1 Number of sectoral strategies completed within integration of economic and social sectoral strategies	2017	-	-	4	4	4	4	4
5 - To coordinate and integrate among different programs, projects and initiatives within the framework of comprehensive development planning at the national and local levels.	1 Number of the partners and executive bodies for Executive Development Programme	2017	-	-	123	123	123	123	123
6 - To provide an attractive work environment to competencies.	1 Percentage of employees' satisfaction on work environment	2017	-	-	%85	%72	%85	%85	%85
7 - To make optimal exploitation of the available financial resources.	1 Volume of financial transfers (extent of commitment with budget)	2017	-	-	%25	%8	%25	%25	%25

Number of Staff of the Ministry / Department

Group	Job	2016			2017			Preliminary 2018		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Administrative jobs (Director, Consultant)	11	5	16	9	5	14	7	4	11
Engineering Jobs	Engineering jobs	8	5	13	8	5	13	8	6	14
Technical Jobs	Technical jobs	47	40	87	46	40	86	46	42	88
Administrative and Financial Jobs	Administrative and financial jobs	30	26	56	29	27	56	29	27	56
Supportive Jobs (third category)	Supportive jobs (Office Boy, Driver)	39	23	62	41	21	62	40	18	58
Total		135	99	234	133	98	231	130	97	227
Total Cost of Salaries		784847	568337	1353184	755740	547260	1303000	796290	600710	1397000



Key Information of the Ministry / Department

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

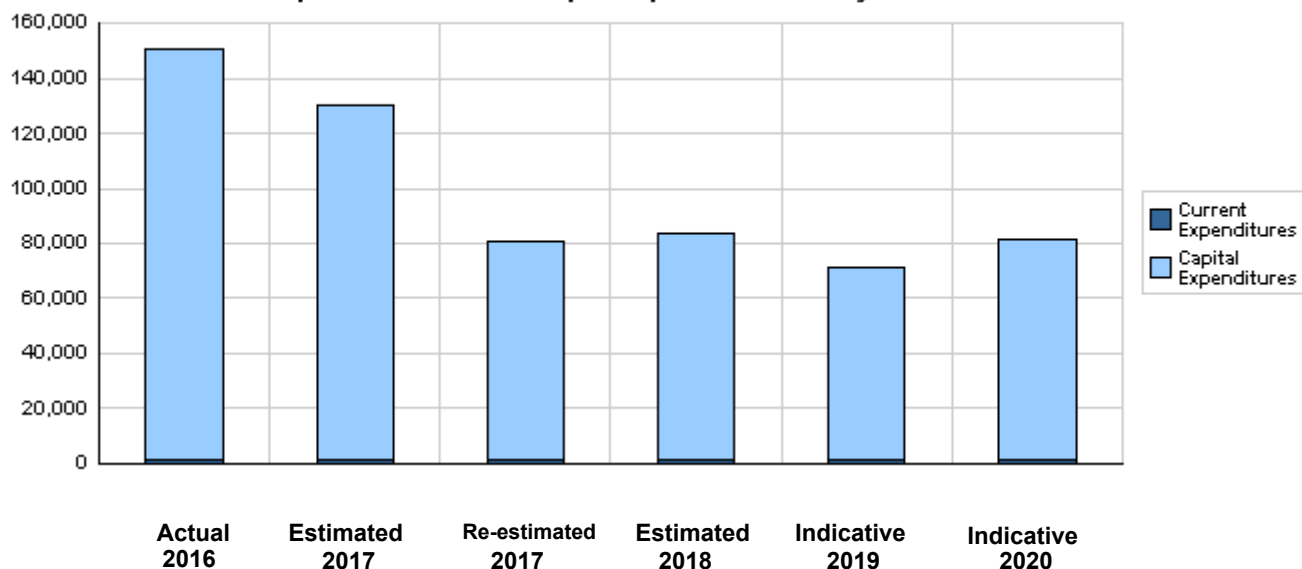
**Overall Summary of Expenditures for Chapter 1701- Ministry of Planning and International Cooperation/National Planning Council
for the Years 2016 - 2020**

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative	
						2019	2020
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	1,242,519	1,344,000	1,191,000	1,275,000	1,303,000	1,331,000
2121	Social Security Contributions	110,665	115,000	112,000	122,000	125,000	128,000
2211	Use of Goods and Services	193,421	184,000	166,000	175,000	180,000	185,000
Total current expenditures		1,546,605	1,643,000	1,469,000	1,572,000	1,608,000	1,644,000
Capital Expenditures							
2211	Use of Goods and Services	9,077,044	6,985,000	5,835,000	11,020,000	6,075,000	6,075,000
2511	Subsidies to Public Corporations	376,550	830,000	580,000	630,000	820,000	820,000
2822	Other Capital Expenditures	904,601	2,560,000	2,560,000	2,350,000	2,300,000	2,300,000
3111	Buildings and Constructions	137,595,321	117,172,310	69,503,000	66,000,000	60,125,000	70,120,000
3112	Devices, Machinery and Equipment	760,186	305,000	305,000	1,050,000	325,000	325,000
3122	Inventories	600,000	430,000	380,000	1,000,000	355,000	360,000
Total capital expenditures		149,313,702	128,282,310	79,163,000	82,050,000	70,000,000	80,000,000
Treasury		137,664,372	111,257,310	67,650,000	70,150,000	22,250,000	23,250,000
Loans		11,649,330	17,025,000	11,513,000	11,900,000	47,750,000	56,750,000
Total current and capital expenditures		150,860,307	129,925,310	80,632,000	83,622,000	71,608,000	81,644,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2016 - 2020



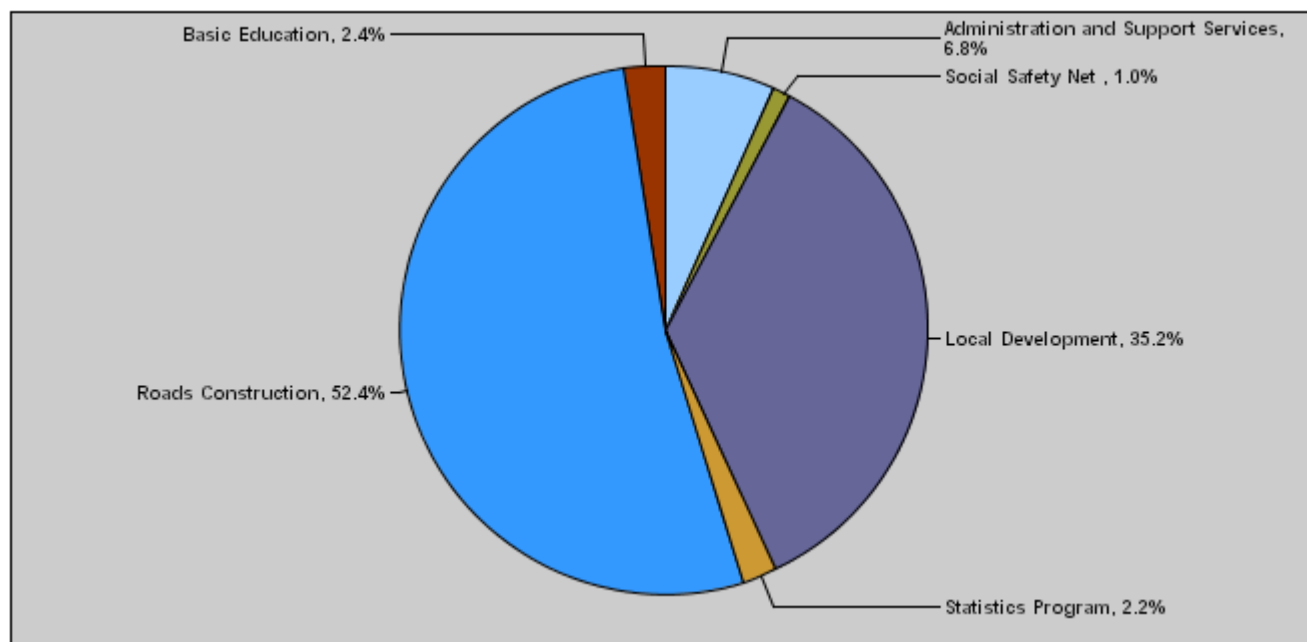
Budget of Chapter 1701 - Ministry of Planning and International Cooperation/National Planning Council

For the Year 2018 Distributed According to Program

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
1210	Secondary Health Care	0	12,000,000	12,000,000
3001	Administration and Support Services	1,572,000	3,300,000	4,872,000
3025	Social Safety Net	0	750,000	750,000
3040	Local Development	0	25,200,000	25,200,000
3105	Statistics Program	0	1,550,000	1,550,000
3710	Roads Construction	0	37,500,000	37,500,000
4425	Basic Education	0	1,750,000	1,750,000
Total		1,572,000	82,050,000	83,622,000

Total Expenditures for the Year 2018 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2016 - 2020

Program	2016	2017	2018	2019	2020
3001 Administration and Support Services	2164000	2435000	2387000	2650000	2668000
3025 Social Safety Net	407000	392000	367500	367500	367500
3040 Local Development	4604000	4601000	4410000	4410000	4410000
Total	7175000	7428000	7164500	7427500	7445500

Estimated Allocations For Child distributed according to Programs for the Years 2016 - 2020

Program	2016	2017	2018	2019	2020
3040 Local Development	470000	470000	450000	495000	540000
4425 Basic Education	1814000	2290000	1750000	1750000	1750000
Total	2284000	2760000	2200000	2245000	2290000

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

1210	Secondary Health Care Program	Appropriations Of Secondary Health Care Program as Per Activities and Projects.					(In JDs)
Activities and Projects		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019 2020	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		8,000,000	6,000,000	5,000,000	12,000,000	5,000,000	5,000,000
507	Computerizing health sector/ Hakeem	8,000,000	6,000,000	5,000,000	12,000,000	5,000,000	5,000,000
Program / Treasury		8,000,000	6,000,000	5,000,000	12,000,000	5,000,000	5,000,000
Total Program		8,000,000	6,000,000	5,000,000	12,000,000	5,000,000	5,000,000

3001 Administration and Support Services Program

Objective of the program :

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

The strategic objective related to the program :

- Provide an attractive work environment to competencies.
- Optimal utilization of the available financial resources.

Directorates associated with the program :

- Information Technology and Archiving Directorate
- Human Resources Directorate
- Institutional Development and Evaluation Unit
- Financial and Administrative Affairs Directorate

Services provided by the program :

- 1- Pay the personnel's salaries and contributions to Social Security and the expenses of their training.
- 2- Other logistics services that enhance and improve the nature of work and purchase the basic needs of equipment, stationery, publications etc...
- 3- Achieve the strategic objectives and Percentage of accomplishments in key performance indicators.

Staff working in the program :

The program is implemented through a functional staff in 2017 estimated with (231) staff, including (133) males and (98) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2016	2017		2017	2018	2019
1 Percentage of qualified employees	2012	%77	%84	%85	%85	%86	%87	%88

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

Activities and Projects		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019 2020	
Current Expenditures		1,546,605	1,643,000	1,469,000	1,572,000	1,608,000	1,644,000
601	Administrative and Support Service	1,546,605	1,643,000	1,469,000	1,572,000	1,608,000	1,644,000
Capital Expenditures		2,869,216	4,000,000	3,500,000	3,300,000	3,800,000	3,800,000
001	Institutional Capacities Enhancement	2,523,900	3,000,000	2,500,000	2,500,000	3,000,000	3,000,000
002	Feasibility Studies	345,316	1,000,000	1,000,000	800,000	800,000	800,000
Program / Treasury		2,869,216	4,000,000	3,500,000	3,300,000	3,800,000	3,800,000
Total Program		4,415,821	5,643,000	4,969,000	4,872,000	5,408,000	5,444,000

**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 :

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

The strategic objective related to the program :

- Contribute to improving living and economic conditions of the citizens.
- Coordinate and integrate among different programs, projects and initiatives within the framework of comprehensive development planning at the national and local levels.

Directorates associated with the program :

- Local Development Programs and Productivity Enhancement Directorate
- Projects Directorate
- Plans and Development Programs Directorate

Services provided by the program :

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

Staff working in the program :

The program is implemented through the Department's staff.

Performance Measurement Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2016	2017		2017	2018	2019
				1	Number of housing units that are being rehabilitated	2012	100	120	100

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2016	2017	2017	2018	2019	2020
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	829,898	900,000	800,000	750,000	750,000	750,000
001 Social Safety Net Project	829,898	900,000	800,000	750,000	750,000	750,000
Program / Treasury	829,898	900,000	800,000	750,000	750,000	750,000
Total Program	829,898	900,000	800,000	750,000	750,000	750,000

**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 :

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

The strategic objective related to the program :

- Develop the policies and the economic environment to contribute in achieving the inclusive and sustainable growth.
- Coordinate and integrate among different programs, projects and initiatives within the framework of comprehensive development planning at the national and local levels.
- Sustain the financial and technical assistances.
- Manage the foreign funding efficiently in accordance with the development priorities

Directorates associated with the program :

- Local Development Programs and Productivity Enhancement Directorate
- Projects Directorate

Services provided by the program :

- Study and assess the needs of targeted areas which contribute to improving the living and economic conditions of the targeted categories, design the necessary developmental programs and activities and implement them through the related institutions.
- Set up the executive plans for the projects listed in the programs.
- Provide the necessary financing to implement the various listed programs and projects.
- Follow up the progress of the projects.
- Carry out technical, administrative and financial coordination among all government and non-government entities participating in the various components and projects of the program.
- Provide support to the implementing agencies of the projects and activities.
- Prepare three year executive development programs for the governorates .
- Support and build the capacities of the employees of developmental units in governorates.

Staff working in the program :

The program is implemented through the Department's staff.

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2016	2017		2017	2018	2019
1 Number and quality of medium, small and family funded projects	2012	787	905	400	400	880	880	880
2 Number of productive projects through small grants	2012	120	120	95	95	120	120	120
3 Technical support, consultations for establishment and development of productive projects	2012	500	650	700	700	650	650	650

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2016	2017	2017	2018	2019	2020
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	110,432,376	91,102,310	49,590,000	25,200,000	9,200,000	9,200,000
001 Local Development Program Administration	183,409	250,000	200,000	200,000	200,000	200,000
002 Productivity Enhancement Project	9,395,681	11,390,000	9,390,000	15,000,000	9,000,000	9,000,000
004 Infrastructure projects for the governorates	100,853,286	79,462,310	40,000,000	10,000,000	0	0
Program / Treasury	110,432,376	91,102,310	49,590,000	25,200,000	9,200,000	9,200,000
Total Program	110,432,376	91,102,310	49,590,000	25,200,000	9,200,000	9,200,000

3105 Statistics Program Program

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2016	2017	2017	2018	2019	2020
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	1,665,756	1,560,000	1,560,000	1,550,000	1,500,000	1,500,000
501 Statistical Program Administration Project	559,285	560,000	560,000	550,000	500,000	500,000
503 Family Income and Expenditures Survey	1,106,471	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Program / Treasury	1,665,756	1,560,000	1,560,000	1,550,000	1,500,000	1,500,000
Total Program	1,665,756	1,560,000	1,560,000	1,550,000	1,500,000	1,500,000

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

3710	Roads Construction Program						
Appropriations Of Roads Construction Program as Per Activities and Projects. (In JDs)							
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2016	2017	2017	2018	2019	2020
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		12,963,549	21,430,000	16,410,000	37,500,000	48,000,000	58,000,000
502	Amman Developmental Ring Road	12,963,549	2,000,000	2,000,000	0	0	0
505	Irbid Ring Road/ Second Phase	0	2,010,000	0	2,000,000	4,000,000	5,000,000
506	Salt Ring Road/ Second Phase	0	2,010,000	0	2,000,000	4,000,000	5,000,000
507	Desert (Sahrawi) Road	0	15,410,000	14,410,000	33,500,000	40,000,000	48,000,000
Program / Treasury		12,963,549	6,405,000	5,910,000	26,000,000	2,000,000	3,000,000
Program / Loans		0	15,025,000	10,500,000	11,500,000	46,000,000	55,000,000
Total Program		12,963,549	21,430,000	16,410,000	37,500,000	48,000,000	58,000,000
4425	Basic Education Program						
Appropriations Of Basic Education Program as Per Activities and Projects. (In JDs)							
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2016	2017	2017	2018	2019	2020
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		9,799,974	3,290,000	2,303,000	1,750,000	1,750,000	1,750,000
502	Building 25 Basic Schools	1,814,533	2,290,000	2,290,000	1,750,000	1,750,000	1,750,000
503	Education Reform for Knowledge Econo	7,985,441	1,000,000	13,000	0	0	0
Program / Treasury		590,276	1,290,000	1,290,000	1,350,000	0	0
Program / Loans		9,209,698	2,000,000	1,013,000	400,000	1,750,000	1,750,000
Total Program		9,799,974	3,290,000	2,303,000	1,750,000	1,750,000	1,750,000
4615	Secondary Health Care/ Hospitals Program						
Appropriations Of Secondary Health Care/ Hospitals Program as Per Activities and Projects. (In JDs)							
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2016	2017	2017	2018	2019	2020
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		2,752,933	0	0	0	0	0
505	Expanding Al-Basheer Hospital Project	2,081,817	0	0	0	0	0
509	Zarqa New Hospital Project	671,116	0	0	0	0	0
Program / Treasury		313,301	0	0	0	0	0
Program / Loans		2,439,632	0	0	0	0	0
Total Program		2,752,933	0	0	0	0	0

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

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2016	2017	2017	2018	2019	2020
3001	601	Administrative and Support Services	1546605	1643000	1469000	1572000	1608000	1644000
	Total of Program		1546605	1643000	1469000	1572000	1608000	1644000
Total			1546605	1643000	1469000	1572000	1608000	1644000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2016	2017	2017	2018	2019	2020
3040	001	Local Development Program Administration Project	183409	250000	200000	200000	200000	200000
	002	Productivity Enhancement Project	9395681	11390000	9390000	15000000	9000000	9000000
	004	Infrastructure projects for the governorates	100853286	79462310	40000000	10000000	0	0
	Total of Program		110432376	91102310	49590000	25200000	9200000	9200000
4425	502	Building 25 Basic Schools	1814533	2290000	2290000	1750000	1750000	1750000
	503	Education Reform for Knowledge Economy (second stage)	7985441	1000000	13000	0	0	0
	Total of Program		9799974	3290000	2303000	1750000	1750000	1750000
3025	001	Social Safety Net Project	829898	900000	800000	750000	750000	750000
	Total of Program		829898	900000	800000	750000	750000	750000
1210	507	Computerizing health sector/ Hakeem	8000000	6000000	5000000	12000000	5000000	5000000
	Total of Program		8000000	6000000	5000000	12000000	5000000	5000000
4615	505	Expanding Al-Basheer Hospital Project	2081817	0	0	0	0	0
	509	Zarqa New Hospital Project	671116	0	0	0	0	0
	Total of Program		2752933	0	0	0	0	0
3105	501	Statistical Program Administration Project	559285	560000	560000	550000	500000	500000
	503	Family Income and Expenditures Survey	1106471	1000000	1000000	1000000	1000000	1000000
	Total of Program		1665756	1560000	1560000	1550000	1500000	1500000
3001	001	Institutional Capacities Enhancement	2523900	3000000	2500000	2500000	3000000	3000000
	002	Feasibility Studies	345316	1000000	1000000	800000	800000	800000
	Total of Program		2869216	4000000	3500000	3300000	3800000	3800000
3710	502	Amman Developmental Ring Road	12963549	2000000	2000000	0	0	0
	505	Irbid Ring Road/ Second Phase	0	2010000	0	2000000	4000000	5000000
	506	Salt Ring Road/ Second Phase	0	2010000	0	2000000	4000000	5000000
	507	Desert (Sahrawi) Road	0	15410000	14410000	33500000	40000000	48000000
	Total of Program		12963549	21430000	16410000	37500000	48000000	58000000
Total			149313702	128282310	79163000	82050000	70000000	80000000

Overall Summary of Current Expenditures for the Years 2016 - 2020

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

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	128321	89000	82000	83000	85000	87000
	102	Unclassified Employees	423916	443000	385000	393000	402000	411000
	103	Comprehensive Contract Employees	14166	40000	36000	44000	45000	46000
	105	Personal Cost of Living Allowance	276081	300000	273000	290000	295000	300000
	106	Family Cost of Living Allowance	23961	30000	30000	31000	32000	33000
	111	Additional Allowance	286149	300000	266000	295000	302000	309000
	113	Transportation Allowance	66744	83000	70000	71000	72000	73000
	114	Transport Allowance	12014	15000	14000	15000	16000	17000
	116	Employees' Bonuses	5945	6000	6000	0	0	0
	120	Contract Employees	5222	38000	29000	53000	54000	55000
		Total	1242519	1344000	1191000	1275000	1303000	1331000
2121		Social Security Contributions						
	301	Social Security	110665	115000	112000	122000	125000	128000
		Total	110665	115000	112000	122000	125000	128000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	28528	24000	21000	20000	21000	21000
	203	Water	3308	4200	4000	4000	4000	5000
	204	Electricity	57528	45300	45300	50000	50000	51000
	205	Fuels	18824	29000	23000	24000	26000	27000
	206	Maintenance of Machines, furniture and accessories	2614	2000	2000	2000	2000	3000
	207	Maintenance of vehicles, equipment and accessories	13000	8000	7500	8000	8000	9000
	208	Repair and maintenance of buildings and accessories	3996	3000	2500	3000	4000	4000
	209	Stationery, Publications and Office Supplies	18917	14000	11000	15000	15000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1923	2000	2000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	20035	30000	27000	28000	29000	29000
	212	Insurance	6707	7000	6000	5000	5000	5000
	213	Official Travel Missions	1169	750	750	1000	1000	1000
	214	Goods and services expenses	16872	14750	13950	13000	13000	13000
		Total	193421	184000	166000	175000	180000	185000
		Total of Chapter	1546605	1643000	1469000	1572000	1608000	1644000

Current Expenditures According to Program and Activities for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	128321	89000	82000	83000	85000	87000
	102	Unclassified Employees	423916	443000	385000	393000	402000	411000
	103	Comprehensive Contract Employees	14166	40000	36000	44000	45000	46000
	105	Personal Cost of Living Allowance	276081	300000	273000	290000	295000	300000
	106	Family Cost of Living Allowance	23961	30000	30000	31000	32000	33000
	111	Additional Allowance	286149	300000	266000	295000	302000	309000
	113	Transportation Allowance	66744	83000	70000	71000	72000	73000
	114	Transport Allowance	12014	15000	14000	15000	16000	17000
	116	Employees' Bonuses	5945	6000	6000	0	0	0
	120	Contract Employees	5222	38000	29000	53000	54000	55000
		Total	1242519	1344000	1191000	1275000	1303000	1331000
2121		Social Security Contributions						
	301	Social Security	110665	115000	112000	122000	125000	128000
		Total	110665	115000	112000	122000	125000	128000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	28528	24000	21000	20000	21000	21000
	203	Water	3308	4200	4000	4000	4000	5000
	204	Electricity	57528	45300	45300	50000	50000	51000
	205	Fuels	18824	29000	23000	24000	26000	27000
	002	Saloon vehicles	11616	25000	20000	20000	22000	23000
	003	Transport vehicles and heavy equipment	7208	4000	3000	4000	4000	4000
	206	Maintenance of Machines, furniture and accessories	2614	2000	2000	2000	2000	3000
	207	Maintenance of vehicles, equipment and accessories	13000	8000	7500	8000	8000	9000
	208	Repair and maintenance of buildings and accessories	3996	3000	2500	3000	4000	4000
	209	Stationery, Publications and Office Supplies	18917	14000	11000	15000	15000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1923	2000	2000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	20035	30000	27000	28000	29000	29000
	212	Insurance	6707	7000	6000	5000	5000	5000
	213	Official Travel Missions	1169	750	750	1000	1000	1000
	214	Goods and services expenses	16872	14750	13950	13000	13000	13000
		Total	193421	184000	166000	175000	180000	185000
		Total of Activity	1546605	1643000	1469000	1572000	1608000	1644000
		Total of Program	1546605	1643000	1469000	1572000	1608000	1644000
		Total of Chapter	1546605	1643000	1469000	1572000	1608000	1644000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

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

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	9077044	6985000	5835000	11020000	6075000	6075000
		Total	9077044	6985000	5835000	11020000	6075000	6075000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital	376550	830000	580000	630000	820000	820000
		Total	376550	830000	580000	630000	820000	820000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	904601	2560000	2560000	2350000	2300000	2300000
		Total	904601	2560000	2560000	2350000	2300000	2300000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	137595321	117172310	69503000	66000000	60125000	70120000
		Total	137595321	117172310	69503000	66000000	60125000	70120000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	760186	305000	305000	1050000	325000	325000
		Total	760186	305000	305000	1050000	325000	325000
3122		Inventories						
	503	Materials and supplies	600000	430000	380000	1000000	355000	360000
		Total	600000	430000	380000	1000000	355000	360000
		Total of Chapter	149313702	128282310	79163000	82050000	70000000	80000000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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

Program 1210 Secondary Health Care								
Project		507 Computerizing health sector/ Hakeem						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	150000	100000	100000	500000	80000	80000
	008	Qualifying and training expenses	1900000	900000	700000	2000000	700000	750000
	011	Capacity building expenses	1000000	800000	700000	1500000	800000	750000
	013	Services contracts	500000	70000	70000	1000000	50000	50000
	016	Software licenses	100000	150000	150000	1000000	190000	200000
	018	Computer networks maintenance	500000	100000	100000	1000000	100000	95000
	035	Technical and administrative support	1500000	2500000	1950000	2000000	1850000	1845000
	999	n.e.c	50000	0	0	0	0	0
		Total of Item	5700000	4620000	3770000	9000000	3770000	3770000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	1000000	700000	600000	1000000	625000	620000
		Total of Item	1000000	700000	600000	1000000	625000	620000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	500000	250000	250000	1000000	250000	250000
	999	n.e.c	200000	0	0	0	0	0
		Total of Item	700000	250000	250000	1000000	250000	250000
3122		Inventories						
	503	Materials and supplies						
	001	Computer supplies and accessories	600000	430000	380000	1000000	355000	360000
		Total of Item	600000	430000	380000	1000000	355000	360000
		Total of Project / Treasury	8000000	6000000	5000000	12000000	5000000	5000000
		Total of Program	8000000	6000000	5000000	12000000	5000000	5000000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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

Program 3001 Administration and Support Services								
Project		001 Institutional Capacities Enhancement						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	310001	300000	300000	305000	350000	350000
	009	Fees	0	10000	10000	5000	5000	5000
	011	Capacity building expenses	1175110	905000	905000	910000	950000	950000
	012	Subscriptions, insurances	546082	900000	650000	600000	800000	800000
	999	n.e.c	55971	0	0	0	0	0
		Total of Item	2087164	2115000	1865000	1820000	2105000	2105000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	012	Support to government programs and activities	376550	830000	580000	630000	820000	820000
		Total of Item	376550	830000	580000	630000	820000	820000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	60186	55000	55000	50000	75000	75000
		Total of Item	60186	55000	55000	50000	75000	75000
		Total of Project / Treasury	2523900	3000000	2500000	2500000	3000000	3000000
Project		002 Feasibility Studies						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	012	Economic studies	345316	1000000	1000000	800000	800000	800000
		Total of Item	345316	1000000	1000000	800000	800000	800000
		Total of Project / Treasury	345316	1000000	1000000	800000	800000	800000
		Total of Program	2869216	4000000	3500000	3300000	3800000	3800000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	829898	900000	800000	750000	750000	750000
		Total of Item	829898	900000	800000	750000	750000	750000
		Total of Project / Treasury	829898	900000	800000	750000	750000	750000
		Total of Program	829898	900000	800000	750000	750000	750000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	183409	250000	200000	200000	200000	200000
		Total of Item	183409	250000	200000	200000	200000	200000
		Total of Project / Treasury	183409	250000	200000	200000	200000	200000
Project		002 Productivity Enhancement Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	9395681	11390000	9390000	15000000	9000000	9000000
		Total of Item	9395681	11390000	9390000	15000000	9000000	9000000
		Total of Project / Treasury	9395681	11390000	9390000	15000000	9000000	9000000
Project		004 Infrastructure projects for the governorates **						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	100853286	79462310	40000000	10000000	0	0
		Total of Item	100853286	79462310	40000000	10000000	0	0
		Total of Project / Treasury	100853286	79462310	40000000	10000000	0	0
		Total of Program	110432376	91102310	49590000	25200000	9200000	9200000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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

Program 3105 Statistics Program								
Project		501 Statistical Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	004	Agricultural studies	279989	280000	280000	275000	250000	250000
	009	Statistical surveys studies	279296	280000	280000	275000	250000	250000
		Total of Item	559285	560000	560000	550000	500000	500000
		Total of Project / Treasury	559285	560000	560000	550000	500000	500000
Project		503 Family Income and Expenditures Survey						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	999	n.e.c	1106471	0	0	0	0	0
		Total of Item	1106471	0	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	009	Statistical surveys studies	0	1000000	1000000	1000000	1000000	1000000
		Total of Item	0	1000000	1000000	1000000	1000000	1000000
		Total of Project / Treasury	1106471	1000000	1000000	1000000	1000000	1000000
		Total of Program	1665756	1560000	1560000	1550000	1500000	1500000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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

Program 3710 Roads Construction								
Project		502 Amman Developmental Ring Road						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing main roads	12963549	2000000	2000000	0	0	0
Total of Item			12963549	2000000	2000000	0	0	0
Total of Project / Treasury			12963549	2000000	2000000	0	0	0
Project		505 Irbid Ring Road/ Second Phase						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing main roads	0	360000	0	500000	1000000	1500000
Total of Item			0	360000	0	500000	1000000	1500000
Fund Source		103001 Arab Fund for Social and Economic Development Loan						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing main roads	0	0	0	1500000	3000000	3500000
Total of Item			0	0	0	1500000	3000000	3500000
Fund Source		103999 Other Loans						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing main roads	0	1650000	0	0	0	0
Total of Item			0	1650000	0	0	0	0
Total of Project / Treasury			0	360000	0	500000	1000000	1500000
Total of Project / Loans			0	1650000	0	1500000	3000000	3500000
Total of Project			0	2010000	0	2000000	4000000	5000000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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

Program 3710 Roads Construction								
Project		506 Salt Ring Road/ Second Phase						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing main roads	0	135000	0	500000	1000000	1500000
		Total of Item	0	135000	0	500000	1000000	1500000
Fund Source		103001 Arab Fund for Social and Economic Development Loan						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing main roads	0	0	0	1500000	3000000	3500000
		Total of Item	0	0	0	1500000	3000000	3500000
Fund Source		103999 Other Loans						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing main roads	0	1875000	0	0	0	0
		Total of Item	0	1875000	0	0	0	0
		Total of Project / Treasury	0	135000	0	500000	1000000	1500000
		Total of Project / Loans	0	1875000	0	1500000	3000000	3500000
		Total of Project	0	2010000	0	2000000	4000000	5000000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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

Program 3710 Roads Construction								
Project		507 Desert (Sahrawi) Road						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing main roads	0	3910000	3910000	25000000	0	0
		Total of Item	0	3910000	3910000	25000000	0	0
Fund Source		103015 Saudi Development Fund						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing main roads	0	0	0	8500000	40000000	48000000
		Total of Item	0	0	0	8500000	40000000	48000000
Fund Source		103999 Other Loans						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing main roads	0	11500000	10500000	0	0	0
		Total of Item	0	11500000	10500000	0	0	0
		Total of Project / Treasury	0	3910000	3910000	25000000	0	0
		Total of Project / Loans	0	11500000	10500000	8500000	40000000	48000000
		Total of Project	0	15410000	14410000	33500000	40000000	48000000
		Total of Program	12963549	21430000	16410000	37500000	48000000	58000000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	005	School buildings construction	590276	1290000	1290000	1350000	0	0
		Total of Item	590276	1290000	1290000	1350000	0	0
Fund Source		103002 Germany Government Loan						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	005	School buildings construction	1224257	1000000	1000000	400000	1750000	1750000
		Total of Item	1224257	1000000	1000000	400000	1750000	1750000
		Total of Project / Treasury	590276	1290000	1290000	1350000	0	0
		Total of Project / Loans	1224257	1000000	1000000	400000	1750000	1750000
		Total of Project	1814533	2290000	2290000	1750000	1750000	1750000
Project		503 Education Reform for Knowledge Economy (second stage)						
Fund Source		103004 World Bank Loan						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	005	School buildings construction	7985441	1000000	13000	0	0	0
		Total of Item	7985441	1000000	13000	0	0	0
		Total of Project / Treasury						
		Total of Project / Loans	7985441	1000000	13000	0	0	0
		Total of Project	7985441	1000000	13000	0	0	0
Total of Program			9799974	3290000	2303000	1750000	1750000	1750000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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

Program 4615 Secondary Health Care/ Hospitals								
Project		505 Expanding Al-Basheer Hospital Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	233272	0	0	0	0	0
Total of Item			233272	0	0	0	0	0
Fund Source		103013 Abu-Dhabi Development Fund Loans						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	1848545	0	0	0	0	0
Total of Item			1848545	0	0	0	0	0
Total of Project / Treasury			233272	0	0	0	0	0
Total of Project / Loans			1848545	0	0	0	0	0
Total of Project			2081817	0	0	0	0	0
Project		509 Zarqa New Hospital Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	80029	0	0	0	0	0
Total of Item			80029	0	0	0	0	0
Fund Source		103009 Islamic Development Bank Loan						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	591087	0	0	0	0	0
Total of Item			591087	0	0	0	0	0
Total of Project / Treasury			80029	0	0	0	0	0
Total of Project / Loans			591087	0	0	0	0	0
Total of Project			671116	0	0	0	0	0
Total of Program			2752933	0	0	0	0	0
Total of Chapter / Treasury			137664372	111257310	67650000	70150000	22250000	23250000
Total of Chapter / Loans			11649330	17025000	11513000	11900000	47750000	56750000
Total of Chapter			149313702	128282310	79163000	82050000	70000000	80000000

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