

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 aids 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 plans.
- Provide, coordinate and manage the necessary funding for development projects from various funding sources through soft loans, grants, technical assistance and develop aids coordination mechanisms and manage 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:

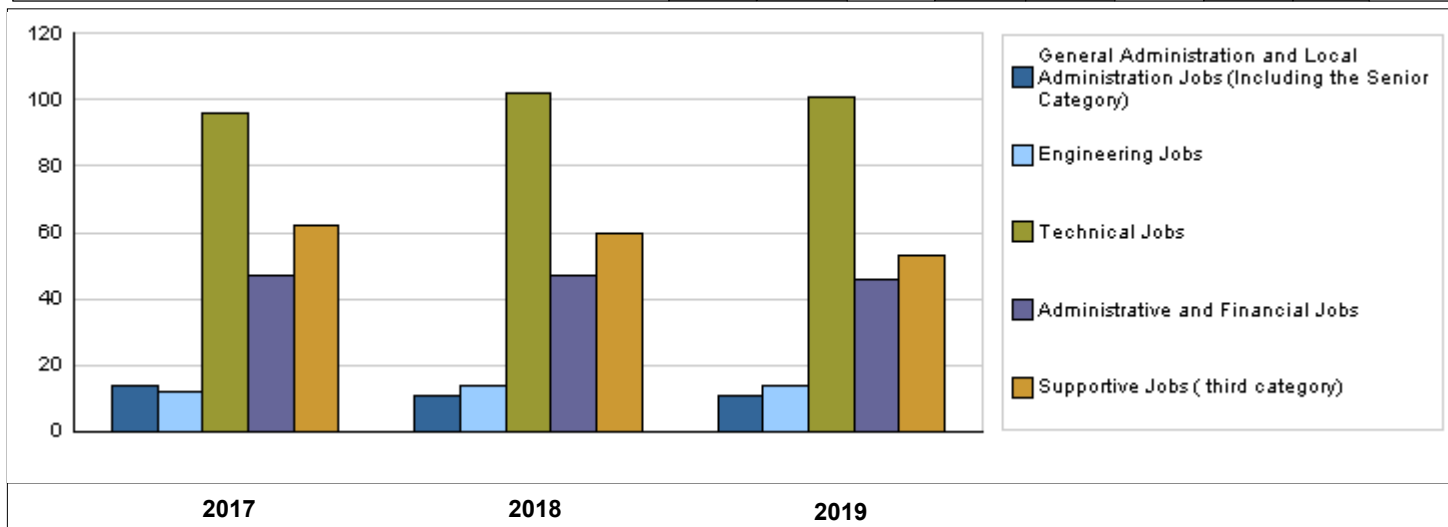
- Increased of budget deficit and trade balance and public debt of the State.
- Increased rates of poverty and unemployment in the Kingdom.
- Instability of political in the region.

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		
				2017	2018		2018	2019	2020
1 - To sustain the financial and technical assistances.	1 Volume of grants committed by donors (\$ millions)	2017	3560	3560	2800	2500	2800	2800	2800
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	%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	640	700	610	750	770	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	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	123	123
6 - To provide an attractive work environment to competencies.	1 Percentage of employees' satisfaction on work environment	2017	%92.9	%92.9	%85	%90	%90	%90	%90
7 - To make optimal exploitation of the available financial resources.	1 Volume of financial transfers (extent of commitment with budget)	2017	%97	%97	%97	%97	%97	%97	%97

Number of Staff of the Ministry / Department

Group	Job	2017			2018			Preliminary 2019		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Administrative jobs (Director, Consultant)	9	5	14	7	4	11	7	4	11
Engineering Jobs	Engineering jobs	7	5	12	8	6	14	8	6	14
Technical Jobs	Technical jobs	52	44	96	54	48	102	53	48	101
Administrative and Financial Jobs	Administrative and financial jobs	25	22	47	25	22	47	26	20	46
Supportive Jobs (third category)	Supportive jobs (Office Boy, Driver)	39	23	62	38	22	60	31	22	53
Total		132	99	231	132	102	234	125	100	225
Total Cost of Salaries		710183	532637	1242820	702308	542692	1245000	758333	606667	1365000



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's continuity to implement the social and economic productivity enhancement program.

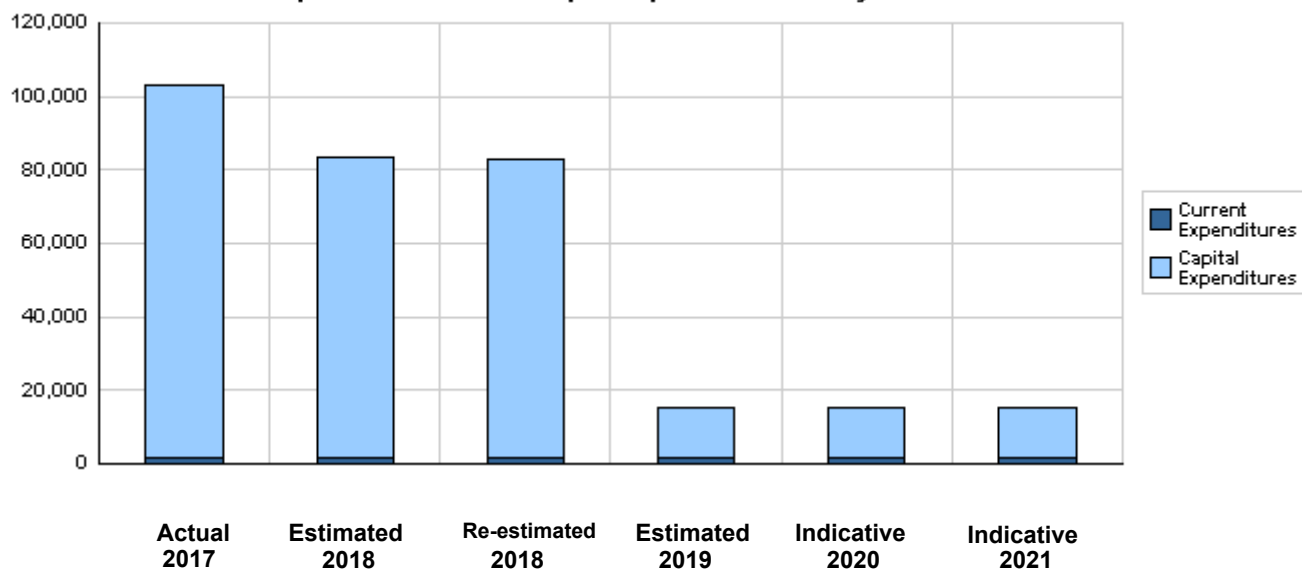
Overall Summary of Expenditures for Chapter 1701- Ministry of Planning and International Cooperation/National Planning Council for the Years 2017 - 2021

(In JDs)

Description		Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020 2021	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	1,133,132	1,275,000	1,133,000	1,240,000	1,259,000	1,278,000
2121	Social Security Contributions	109,688	122,000	112,000	125,000	128,000	130,000
2211	Use of Goods and Services	145,502	175,000	155,000	161,000	157,000	157,000
	Total current expenditures	1,388,322	1,572,000	1,400,000	1,526,000	1,544,000	1,565,000
	Capital Expenditures						
2211	Use of Goods and Services	6,337,849	11,020,000	10,920,000	1,750,000	1,650,000	1,650,000
2511	Subsidies to Public Corporations	189,758	630,000	630,000	360,000	350,000	350,000
2822	Other Capital Expenditures	3,009,135	2,650,000	2,650,000	700,000	700,000	700,000
3111	Buildings and Constructions	91,572,295	65,700,000	65,200,000	11,000,000	11,000,000	11,000,000
3112	Devices, Machinery and Equipment	302,227	1,050,000	1,050,000	40,000	0	0
3122	Inventories	430,000	1,000,000	1,000,000	0	0	0
	Total capital expenditures	101,841,264	82,050,000	81,450,000	13,850,000	13,700,000	13,700,000
	Treasury	101,162,062	81,650,000	81,300,000	13,850,000	13,700,000	13,700,000
	Loans	679,202	400,000	150,000	0	0	0
	Total current and capital expenditures	103,229,586	83,622,000	82,850,000	15,376,000	15,244,000	15,265,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2017 - 2021

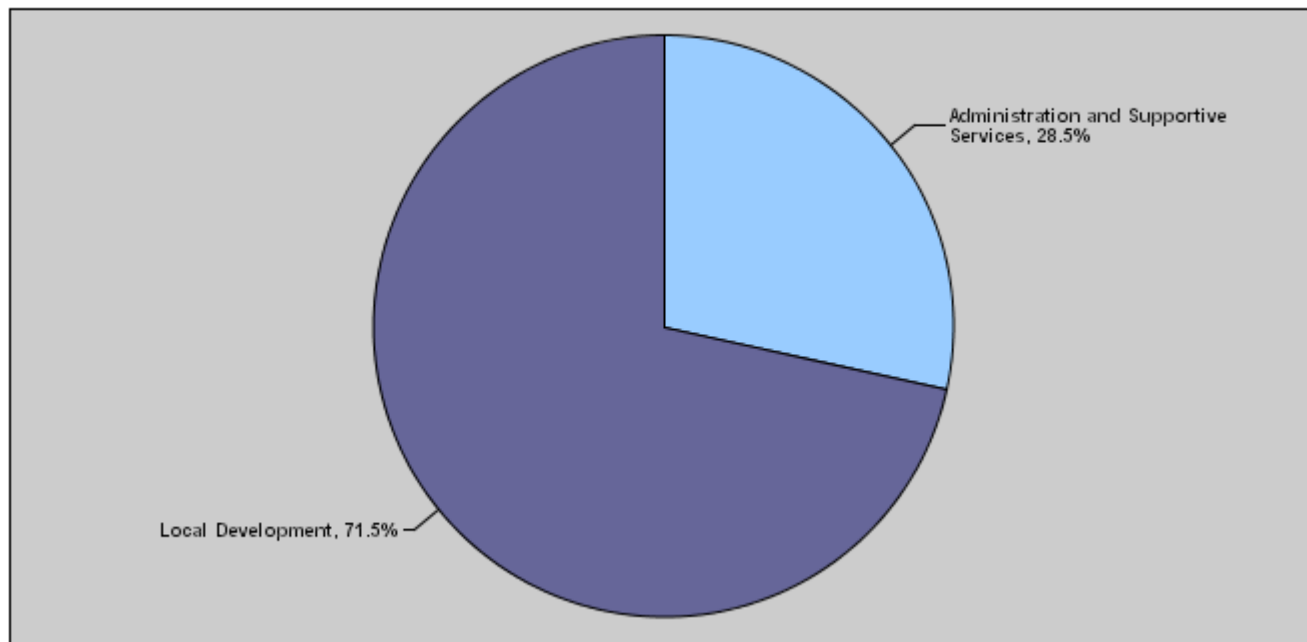


**Budget of Chapter 1701 - Ministry of Planning and International Cooperation/National Planning Council
For the Year 2019 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
3001	Administration and Supportive Services	1,526,000	2,850,000	4,376,000
3040	Local Development	0	11,000,000	11,000,000
	Total	1,526,000	13,850,000	15,376,000

Total Expenditures for the Year 2019 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2017 - 2021

Program	2017	2018	2019	2020	2021
3001 Administration and Supportive Services	611000	616000	671000	680000	689000
3040 Local Development	1624000	2205000	2310000	2420000	2530000
Total	2235000	2821000	2981000	3100000	3219000

Estimated Allocations For Child distributed according to Programs for the Years 2017 - 2021

Program	2017	2018	2019	2020	2021
3040 Local Development	1082000	1470000	1650000	1760000	1870000
Total	1082000	1470000	1650000	1760000	1870000

**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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020 2021	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		6,000,000	12,000,000	12,000,000	0	0	0
507	Computerizing health sector/ Hakeem	6,000,000	12,000,000	12,000,000	0	0	0
Program / Treasury		6,000,000	12,000,000	12,000,000	0	0	0
Total Program		6,000,000	12,000,000	12,000,000	0	0	0

3001 Administration and Supportive 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 for 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 2018 estimated with (234) staff, including (132) males and (102) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018		2018	2019	2020
1	Percentage of qualified employees	2012	%77	%85	%86	%86	%87	%88	%88

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

Activities and Projects		Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020 2021	
Current Expenditures		1,388,322	1,572,000	1,400,000	1,526,000	1,544,000	1,565,000
601	Administrative and Support Service	1,388,322	1,572,000	1,400,000	1,526,000	1,544,000	1,565,000
Capital Expenditures		2,812,461	3,300,000	3,300,000	2,850,000	2,700,000	2,700,000
001	Institutional Capacities Enhancement	1,859,000	2,500,000	2,500,000	2,150,000	2,000,000	2,000,000
002	Feasibility Studies	953,461	800,000	800,000	700,000	700,000	700,000
Program / Treasury		2,812,461	3,300,000	3,300,000	2,850,000	2,700,000	2,700,000
Total Program		4,200,783	4,872,000	4,700,000	4,376,000	4,244,000	4,265,000

**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		
				2017	2018	2018	2019	2020	2021
				1	Number of housing units that are being rehabilitated	2012	100	100	120

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	827,932	750,000	500,000	0	0	0
001 Social Safety Net Project	827,932	750,000	500,000	0	0	0
Program / Treasury	827,932	750,000	500,000	0	0	0
Total Program	827,932	750,000	500,000	0	0	0

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

3040 Local Development Program

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.
- Coordination and integration 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.
- Contribute to improving the living and economic conditions of citizens.

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		
				2017	2018		2018	2019	2020
1	Number and quality of medium, small and family funded projects	2012	787	800	880	526	550	550	550
2	Number of productive projects through small grants	2012	120	120	120	90	120	120	120
3	Technical support and consultations for productive projects development	2012	500	600	650	680	700	750	800

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

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2017	2018	2018	2019	2020	2021
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		54,835,844	24,900,000	24,800,000	11,000,000	11,000,000	11,000,000
001	Local Development Program Administr	100,834	200,000	100,000	0	0	0
002	Productivity Enhancement Project	10,825,068	14,700,000	14,700,000	11,000,000	11,000,000	11,000,000
004	Infrastructure projects for the governor	43,909,942	10,000,000	10,000,000	0	0	0
Program / Treasury		54,835,844	24,900,000	24,800,000	11,000,000	11,000,000	11,000,000
Total Program		54,835,844	24,900,000	24,800,000	11,000,000	11,000,000	11,000,000

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	
		2017	2018	2018	2019	2020	2021
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		2,055,674	1,850,000	1,850,000	0	0	0
501	Statistical Program Administration Proj	808,884	650,000	650,000	0	0	0
503	Family Income and Expenditures Surv	1,246,790	1,200,000	1,200,000	0	0	0
Program / Treasury		2,055,674	1,850,000	1,850,000	0	0	0
Total Program		2,055,674	1,850,000	1,850,000	0	0	0

**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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020 2021		
Current Expenditures		0	0	0	0	0	0	
Capital Expenditures		33,681,398	37,500,000	37,500,000	0	0	0	
502	Amman Developmental Ring Road	1,986,398	0	0	0	0	0	
507	Desert (Sahrawi) Road	31,695,000	37,500,000	37,500,000	0	0	0	
Program / Treasury		33,681,398	37,500,000	37,500,000	0	0	0	
Total Program		33,681,398	37,500,000	37,500,000	0	0	0	
4425 Basic Education Program		Appropriations Of Basic Education Program as Per Activities and Projects.					(In JDs)	
Activities and Projects		Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020 2021		
Current Expenditures		0	0	0	0	0	0	
Capital Expenditures		1,627,955	1,750,000	1,500,000	0	0	0	
502	Building 25 Basic Schools	1,615,149	1,579,000	1,500,000	0	0	0	
503	Education Reform for Knowledge Econ	12,806	171,000	0	0	0	0	
Program / Treasury		948,753	1,350,000	1,350,000	0	0	0	
Program / Loans		679,202	400,000	150,000	0	0	0	
Total Program		1,627,955	1,750,000	1,500,000	0	0	0	

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
3001	601	Administrative and Support Services	1388322	1572000	1400000	1526000	1544000	1565000
	Total of Program		1388322	1572000	1400000	1526000	1544000	1565000
Total			1388322	1572000	1400000	1526000	1544000	1565000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
3040	001	Local Development Program Administration Project	100834	200000	100000	0	0	0
	002	Productivity Enhancement Project	10825068	14700000	14700000	11000000	11000000	11000000
	004	Infrastructure projects for the governorates	43909942	10000000	10000000	0	0	0
	Total of Program		54835844	24900000	24800000	11000000	11000000	11000000
4425	502	Building 25 Basic Schools	1615149	1579000	1500000	0	0	0
	503	Education Reform for Knowledge Economy (second stage)	12806	171000	0	0	0	0
	Total of Program		1627955	1750000	1500000	0	0	0
3025	001	Social Safety Net Project	827932	750000	500000	0	0	0
	Total of Program		827932	750000	500000	0	0	0
1210	507	Computerizing health sector/ Hakeem	6000000	12000000	12000000	0	0	0
	Total of Program		6000000	12000000	12000000	0	0	0
3105	501	Statistical Program Administration Project	808884	650000	650000	0	0	0
	503	Family Income and Expenditures Survey	1246790	1200000	1200000	0	0	0
	Total of Program		2055674	1850000	1850000	0	0	0
3001	001	Institutional Capacities Enhancement	1859000	2500000	2500000	2150000	2000000	2000000
	002	Feasibility Studies	953461	800000	800000	700000	700000	700000
	Total of Program		2812461	3300000	3300000	2850000	2700000	2700000
3710	502	Amman Developmental Ring Road	1986398	0	0	0	0	0
	507	Desert (Sahrawi) Road	31695000	37500000	37500000	0	0	0
	Total of Program		33681398	37500000	37500000	0	0	0
Total			101841264	82050000	81450000	13850000	13700000	13700000

Overall Summary of Current Expenditures for the Years 2017 - 2021

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

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	83489	83000	83000	81000	80000	80000
	102	Unclassified Employees	386403	393000	350000	370000	375000	380000
	103	Comprehensive Contract Employees	35012	44000	35000	46000	47000	48000
	105	Personal Cost of Living Allowance	262492	290000	263000	288000	290000	291000
	106	Family Cost of Living Allowance	22390	31000	23000	25000	26000	27000
	111	Additional Allowance	259695	295000	265000	286000	292000	297000
	113	Transportation Allowance	64426	71000	66000	70000	71000	72000
	114	Transport Allowance	10251	15000	12000	14000	15000	16000
	116	Employees' Bonuses	3140	0	0	0	0	0
	120	Contract Employees	5834	53000	36000	60000	63000	67000
		Total	1133132	1275000	1133000	1240000	1259000	1278000
2121		Social Security Contributions						
	301	Social Security	109688	122000	112000	125000	128000	130000
		Total	109688	122000	112000	125000	128000	130000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	19689	20000	18000	18000	17000	17000
	203	Water	2903	4000	4000	4000	4000	4000
	204	Electricity	39654	50000	47000	48000	48000	48000
	205	Fuels	20616	24000	14000	15000	15000	15000
	206	Maintenance of Machines, furniture and accessories	1245	2000	2000	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	7341	8000	8000	8000	8000	8000
	208	Repair and maintenance of buildings and accessories	2475	3000	3000	3000	3000	3000
	209	Stationery, Publications and Office Supplies	10984	15000	12000	12000	12000	12000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1980	2000	2000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	23369	28000	26000	28000	28000	28000
	212	Insurance	3907	5000	5000	5000	5000	5000
	213	Official Travel Missions	571	1000	1000	1000	1000	1000
	214	Goods and services expenses	10768	13000	13000	15000	12000	12000
		Total	145502	175000	155000	161000	157000	157000
		Total of Chapter	1388322	1572000	1400000	1526000	1544000	1565000

Program : 3001 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	83489	83000	83000	81000	80000	80000
	102	Unclassified Employees	386403	393000	350000	370000	375000	380000
	103	Comprehensive Contract Employees	35012	44000	35000	46000	47000	48000
	105	Personal Cost of Living Allowance	262492	290000	263000	288000	290000	291000
	106	Family Cost of Living Allowance	22390	31000	23000	25000	26000	27000
	111	Additional Allowance	259695	295000	265000	286000	292000	297000
	113	Transportation Allowance	64426	71000	66000	70000	71000	72000
	114	Transport Allowance	10251	15000	12000	14000	15000	16000
	116	Employees' Bonuses	3140	0	0	0	0	0
	120	Contract Employees	5834	53000	36000	60000	63000	67000
		Total	1133132	1275000	1133000	1240000	1259000	1278000
2121		Social Security Contributions						
	301	Social Security	109688	122000	112000	125000	128000	130000
		Total	109688	122000	112000	125000	128000	130000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	19689	20000	18000	18000	17000	17000
	203	Water	2903	4000	4000	4000	4000	4000
	204	Electricity	39654	50000	47000	48000	48000	48000
	205	Fuels	20616	24000	14000	15000	15000	15000
	002	Saloon vehicles	18071	20000	11000	11000	11000	11000
	003	Transport vehicles and heavy equipment	2545	4000	3000	4000	4000	4000
	206	Maintenance of Machines, furniture and accessories	1245	2000	2000	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	7341	8000	8000	8000	8000	8000
	208	Repair and maintenance of buildings and accessories	2475	3000	3000	3000	3000	3000
	209	Stationery, Publications and Office Supplies	10984	15000	12000	12000	12000	12000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1980	2000	2000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	23369	28000	26000	28000	28000	28000
	212	Insurance	3907	5000	5000	5000	5000	5000
	213	Official Travel Missions	571	1000	1000	1000	1000	1000
	214	Goods and services expenses	10768	13000	13000	15000	12000	12000
	000	Goods and services expenses	10768	13000	13000	0	0	0
	013	Services, security and guarding contracts	0	0	0	15000	12000	12000
		Total	145502	175000	155000	161000	157000	157000
		Total of Activity	1388322	1572000	1400000	1526000	1544000	1565000
		Total of Program	1388322	1572000	1400000	1526000	1544000	1565000
		Total of Chapter	1388322	1572000	1400000	1526000	1544000	1565000

Overall Summary of Capital Expenditures for the Years 2017 - 2021

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

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	6337849	11020000	10920000	1750000	1650000	1650000
		Total	6337849	11020000	10920000	1750000	1650000	1650000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital	189758	630000	630000	360000	350000	350000
		Total	189758	630000	630000	360000	350000	350000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	3009135	2650000	2650000	700000	700000	700000
		Total	3009135	2650000	2650000	700000	700000	700000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	91572295	65700000	65200000	11000000	11000000	11000000
		Total	91572295	65700000	65200000	11000000	11000000	11000000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	302227	1050000	1050000	40000	0	0
		Total	302227	1050000	1050000	40000	0	0
3122		Inventories						
	503	Materials and supplies	430000	1000000	1000000	0	0	0
		Total	430000	1000000	1000000	0	0	0
		Total of Chapter	101841264	82050000	81450000	13850000	13700000	13700000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	100000	500000	500000	0	0	0
	008	Qualifying and training expenses	900000	2000000	2000000	0	0	0
	011	Capacity building expenses	800000	1500000	1500000	0	0	0
	013	Services contracts	70000	1000000	1000000	0	0	0
	016	Software licenses	150000	1000000	1000000	0	0	0
	018	Computer networks maintenance	100000	1000000	1000000	0	0	0
	035	Technical and administrative support	2500000	2000000	2000000	0	0	0
		Total of Item	4620000	9000000	9000000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	700000	1000000	1000000	0	0	0
		Total of Item	700000	1000000	1000000	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	250000	1000000	1000000	0	0	0
		Total of Item	250000	1000000	1000000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	001	Computer supplies and accessories	430000	1000000	1000000	0	0	0
		Total of Item	430000	1000000	1000000	0	0	0
		Total of Project / Treasury	6000000	12000000	12000000	0	0	0
		Total of Program	6000000	12000000	12000000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	261980	305000	305000	200000	200000	200000
	009	Fees	0	5000	5000	0	0	0
	011	Capacity building expenses	902623	910000	910000	1050000	950000	950000
	012	Subscriptions, insurances	452412	600000	600000	500000	500000	500000
		Total of Item	1617015	1820000	1820000	1750000	1650000	1650000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	012	Support to government programs and activities	189758	630000	630000	360000	350000	350000
		Total of Item	189758	630000	630000	360000	350000	350000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	52227	50000	50000	40000	0	0
		Total of Item	52227	50000	50000	40000	0	0
		Total of Project / Treasury	1859000	2500000	2500000	2150000	2000000	2000000
Project		002 Feasibility Studies						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	012	Economic studies	953461	800000	800000	700000	700000	700000
		Total of Item	953461	800000	800000	700000	700000	700000
		Total of Project / Treasury	953461	800000	800000	700000	700000	700000
		Total of Program	2812461	3300000	3300000	2850000	2700000	2700000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	827932	750000	500000	0	0	0
		Total of Item	827932	750000	500000	0	0	0
		Total of Project / Treasury	827932	750000	500000	0	0	0
		Total of Program	827932	750000	500000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	100834	200000	100000	0	0	0
		Total of Item	100834	200000	100000	0	0	0
		Total of Project / Treasury	100834	200000	100000	0	0	0
Project		002 Productivity Enhancement Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	10825068	14700000	14700000	11000000	11000000	11000000
		Total of Item	10825068	14700000	14700000	11000000	11000000	11000000
		Total of Project / Treasury	10825068	14700000	14700000	11000000	11000000	11000000
Project		004 Infrastructure projects for the governorates **						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	43909942	10000000	10000000	0	0	0
		Total of Item	43909942	10000000	10000000	0	0	0
		Total of Project / Treasury	43909942	10000000	10000000	0	0	0
Total of Program			54835844	24900000	24800000	11000000	11000000	11000000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	004	Agricultural studies	279902	275000	275000	0	0	0
	009	Statistical surveys studies	528982	375000	375000	0	0	0
		Total of Item	808884	650000	650000	0	0	0
		Total of Project / Treasury	808884	650000	650000	0	0	0
Project		503 Family Income and Expenditures Survey						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	009	Statistical surveys studies	1246790	1200000	1200000	0	0	0
		Total of Item	1246790	1200000	1200000	0	0	0
		Total of Project / Treasury	1246790	1200000	1200000	0	0	0
		Total of Program	2055674	1850000	1850000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing main roads	1986398	0	0	0	0	0
		Total of Item	1986398	0	0	0	0	0
		Total of Project / Treasury	1986398	0	0	0	0	0
Project		507 Desert (Sahrawi) Road						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Establishing main roads	31695000	37500000	37500000	0	0	0
		Total of Item	31695000	37500000	37500000	0	0	0
		Total of Project / Treasury	31695000	37500000	37500000	0	0	0
		Total of Program	33681398	37500000	37500000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	005	School buildings construction	948753	1350000	1350000	0	0	0
		Total of Item	948753	1350000	1350000	0	0	0
Fund Source		103002 Germany Government Loan						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	005	School buildings construction	666396	229000	150000	0	0	0
		Total of Item	666396	229000	150000	0	0	0
		Total of Project / Treasury	948753	1350000	1350000	0	0	0
		Total of Project / Loans	666396	229000	150000	0	0	0
		Total of Project	1615149	1579000	1500000	0	0	0
Project		503 Education Reform for Knowledge Economy (second stage)						
Fund Source		103004 World Bank Loan						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	005	School buildings construction	12806	171000	0	0	0	0
		Total of Item	12806	171000	0	0	0	0
		Total of Project / Treasury						
		Total of Project / Loans	12806	171000	0	0	0	0
		Total of Project	12806	171000	0	0	0	0
		Total of Program	1627955	1750000	1500000	0	0	0
		Total of Chapter / Treasury	101162062	81650000	81300000	13850000	13700000	13700000
		Total of Chapter / Loans	679202	400000	150000	0	0	0
		Total of Chapter	101841264	82050000	81450000	13850000	13700000	13700000

** 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.