

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

Creation: The Ministry of Planning was established in 1984, succeeding the National Council for Planning. It operates under Law of Planning No. (68) for the year 1971. The ministry has been renamed as Ministry of Planning and International Cooperation on October 25, 2003, So that it operates with the same law, tasks and duties.

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 ministries and 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, control the budget deficit and build 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 for citizens and fairness in their distribution
- Build a generation capable of 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:

- Increase of budget deficit and trade balance and public debt of the State.
- Increased rates of poverty and unemployment in the Kingdom.
- Political instability in the region.

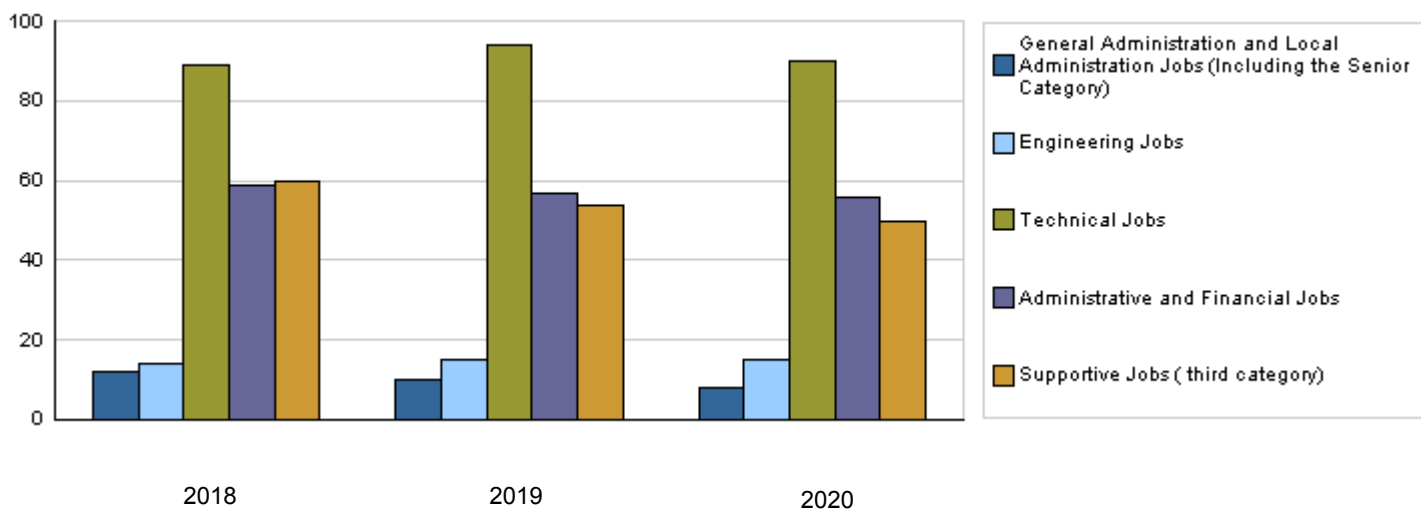
CHAPTER : 1701 Ministry of Planning and International Cooperation/National Planning Council

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		
				2018	2019	2019	2020	2021	2022
1 - To sustain the financial and technical assistances.	1 Volume of grants committed by donors (\$ millions)	2017	3650	3275	2800	2100	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 Cumulative number of production, micro and service projects provided	2017	1407	1650	1370	1315	1415	1450	1475
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 comprehensive development planning framework at the national and local levels.	1 Number of the partners and executive bodies for Executive Development Programme	2017	123	116	123	116	116	116	116
6 - To provide an attractive work environment to competencies.	1 Percentage of employees' satisfaction on work environment	2017	%92.9	%90.9	%90	%90	%90	%91	%92
7 - To make optimal exploitation of the available financial resources.	1 Volume of virements (extent of commitment to the budget)	2017	%97	%97	%97	%100	%97	%98	%98

Number of Staff of the Ministry / Department

Group	Job	2018			2019			Preliminary 2020		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Administrative jobs (Director, Consultant)	7	5	12	6	4	10	5	3	8
Engineering Jobs	Engineering jobs	8	6	14	9	6	15	9	6	15
Technical Jobs	Technical jobs	51	38	89	52	42	94	51	39	90
Administrative and Financial Jobs	Administrative and financial jobs	33	26	59	33	24	57	32	24	56
Supportive Jobs (third category)	Support jobs (Office Boy, Driver)	34	26	60	31	23	54	28	22	50
Total		133	101	234	131	99	230	125	94	219
Total Cost of Salaries		695048	527819	1222867	712526	538474	1251000	747717	562283	1310000



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.

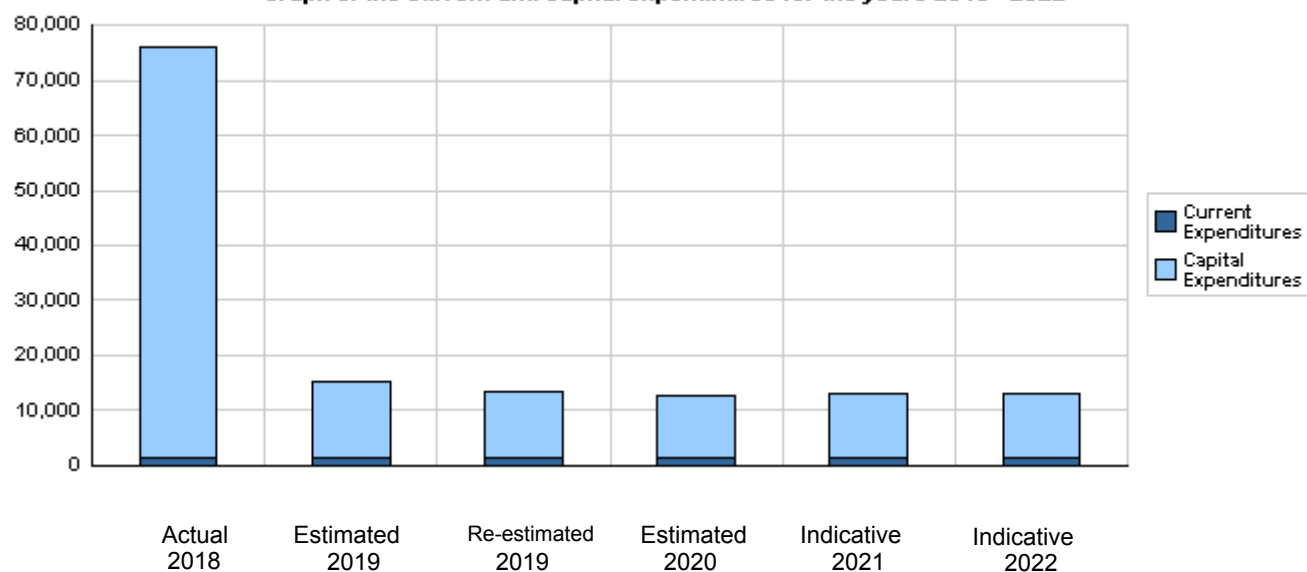
Overall Summary of Expenditures for Chapter 1701- Ministry of Planning and International Cooperation/National
Planning Council
for the Years 2018 - 2022

(In JDs)

Description		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021 2022	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	1,100,988	1,240,000	1,126,000	1,175,000	1,223,000	1,241,000
2121	Social Security Contributions	121,879	125,000	125,000	135,000	138,000	141,000
2211	Use of Goods and Services	152,530	161,000	160,000	180,000	203,000	204,000
	Total current expenditures	1,375,397	1,526,000	1,411,000	1,490,000	1,564,000	1,586,000
	Capital Expenditures						
2211	Use of Goods and Services	7,821,440	1,750,000	1,750,000	1,600,000	1,810,000	1,770,000
2511	Subsidies to Public Corporations	606,587	360,000	360,000	525,000	500,000	450,000
2822	Other Capital Expenditures	3,152,425	700,000	300,000	270,000	260,000	250,000
3111	Buildings and Constructions	61,769,933	11,000,000	9,500,000	9,000,000	9,000,000	9,000,000
3112	Devices, Machinery and Equipment	660,864	40,000	40,000	5,000	30,000	30,000
3122	Inventories	629,760	0	0	0	0	0
	Total capital expenditures	74,641,009	13,850,000	11,950,000	11,400,000	11,600,000	11,500,000
	Treasury	74,641,009	13,850,000	11,950,000	11,400,000	11,600,000	11,500,000
	Total current and capital expenditures	76,016,406	15,376,000	13,361,000	12,890,000	13,164,000	13,086,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2018 - 2022

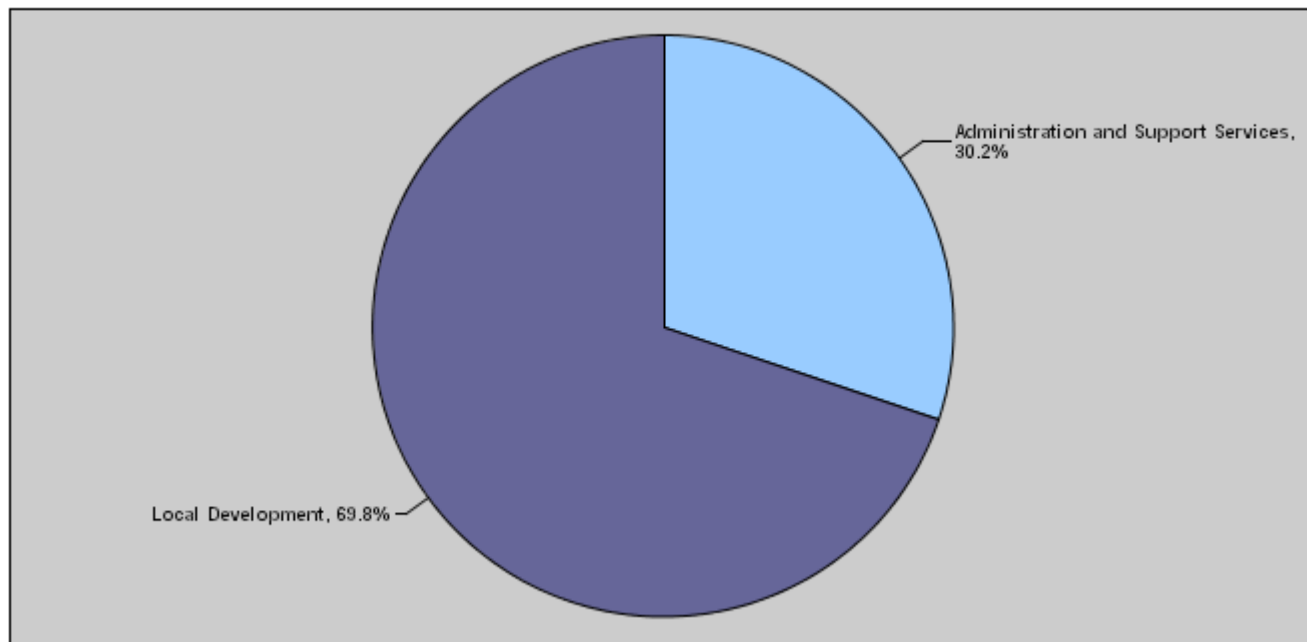


Budget of Chapter 1701 - Ministry of Planning and International Cooperation/National Planning Council
For the Year 2020 Distributed According to Program

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
3001	Administration and Support Services	1,490,000	2,400,000	3,890,000
3040	Local Development	0	9,000,000	9,000,000
	Total	1,490,000	11,400,000	12,890,000

Total Expenditures for the Year 2020 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2018 - 2022

Program		2018	2019	2020	2021	2022
3001	Administration and Support Services	591000	607000	641000	673000	682000
3040	Local Development	1260000	1330000	1350000	1440000	1530000
	Total	1851000	1937000	1991000	2113000	2212000

Estimated Allocations For Child distributed according to Programs for the Years 2018 - 2022

Program		2018	2019	2020	2021	2022
3040	Local Development	630000	665000	700000	810000	900000
	Total	630000	665000	700000	810000	900000

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

1210	Secondary Health Care Program						(In JDs)
Appropriations Of Secondary Health Care Program as Per Activities and Projects.							
Activities and Projects		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021 2022	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		7,557,113	0	0	0	0	0
507	Computerizing health sector/ Hakeem	7,557,113	0	0	0	0	0
Program / Treasury		7,557,113	0	0	0	0	0
Total Program		7,557,113	0	0	0	0	0

3001 Administration and Support Services Program

Objective of the program :

The program aims to maintain and enhance 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 :

- To provide an attractive work environment to competencies.
- To make optimal exploitation 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 :

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

Staff working in the program :

The program is implemented through a functional staff in 2019 estimated with (230) staff, including (131) males and (99) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2018	2019		2019	2020	2021
1 Percentage of qualified employees	2017	%85	%86	%87	%87	%87	%88	%88

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

(In JDs)

Activities and Projects		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021 2022	
Current Expenditures		1,375,397	1,526,000	1,411,000	1,490,000	1,564,000	1,586,000
601	Administrative and Support Service	1,375,397	1,526,000	1,411,000	1,490,000	1,564,000	1,586,000
Capital Expenditures		3,539,631	2,850,000	2,450,000	2,400,000	2,600,000	2,500,000
001	Institutional Capacities Enhancement	2,651,306	2,150,000	2,150,000	2,130,000	2,340,000	2,250,000
002	Feasibility Studies	888,325	700,000	300,000	270,000	260,000	250,000
Program / Treasury		3,539,631	2,850,000	2,450,000	2,400,000	2,600,000	2,500,000
Total Program		4,915,028	4,376,000	3,861,000	3,890,000	4,164,000	4,086,000

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

3025	Social Safety Package Program
Objective of the program :	
Contribute to improving the economic and living conditions of citizens in the various areas focusing on the least fortunate areas.	
The strategic objective related to the program :	
<ul style="list-style-type: none"> - To contribute to improving living and economic conditions of the citizens. - To coordinate and integrate among different programs, projects and initiatives within the comprehensive development planning framework at the national and local levels. 	
Directorates associated with the program :	
<ul style="list-style-type: none"> - Local Development & Productivity Enhancement Programs Directorate. - Projects Directorate. - Development Plans & Programs Directorate 	
Services provided by the program :	
<ul style="list-style-type: none"> - Study and assess the requirements of areas. - Set up executive plans for the projects listed in the program. - Provide the necessary financing to execute the various listed programs and projects. - Follow up the progress in programs. - Technical, administrative, and financial coordination between all government and non-government entities involved in the various elements and projects of the program. - Provide support and backup to projects and activities implementing agencies. 	
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				
			2018	2019		2019	2020	2021	2022	
1	Number of housing units rehabilitated	2017	100	120						

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2018	2019	2019	2020	2021	2022
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	708,695	0	0	0	0	0
001 Social Safety bundel Project	708,695	0	0	0	0	0
Program / Treasury	708,695	0	0	0	0	0
Total Program	708,695	0	0	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 :	
<p>The program aims to contribute to the improvement of living conditions of citizens especially in the least fortunate areas through: creating a suitable environment for implementing 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.</p>	
The strategic objective related to the program :	
<ul style="list-style-type: none"> - To develop the policies and the economic environment to contribute in achieving the inclusive and sustainable growth. - To coordinate and integrate among different programs, projects and initiatives within the comprehensive development planning framework at the national and local levels. - To sustain the financial and technical assistances. - To manage the foreign funding efficiently in accordance with the development priorities. - To contribute to improving living and economic conditions of the citizens 	
Directorates associated with the program :	
<ul style="list-style-type: none"> - Local Development Programs and Productivity Enhancement Directorate - Projects Directorate 	
Services provided by the program :	
<ul style="list-style-type: none"> - Study and assess the needs of targeted areas which contribute to improving the living and economic conditions of the targeted categories, design the necessary developmental programs and activities and implement them through the related institutions. - Set up the executive plans for the projects listed in the programs. - Provide the necessary financing to implement the various listed programs and projects. - Follow up the progress of the projects. - Carry out technical, administrative and financial coordination among all government and non-government entities participating in the various components and projects of the program. - Provide support to the implementing agencies of the projects and activities. - Prepare three year executive development programs for the governorates . -Support and build the capacities of 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		
				2018	2019		2019	2020	2021
1	Providing micro-financing for home-based and micro-entrepreneurial projects	2017	787	880	550	550	350	355	360
2	Number of productive projects through small grants provided to cooperative societies, charitable societies and sports clubs	2017	120	120	120	65	65	75	80
3	Technical support and consultations to establish and develop productive projects	2017	500	650	700	700	1000	1020	1035

Appropriations Of Local Development Program as Per Activities and Projects. (In JDs)							
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2018	2019	2019	2020	2021	2022
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		22,142,194	11,000,000	9,500,000	9,000,000	9,000,000	9,000,000
001	Local Development Program Administr	139,991	0	0	0	0	0
002	Productivity Enhancement Project	12,602,210	11,000,000	9,500,000	9,000,000	9,000,000	9,000,000
004	Infrastructure projects for the governor	9,399,993	0	0	0	0	0
Program / Treasury		22,142,194	11,000,000	9,500,000	9,000,000	9,000,000	9,000,000
Total Program		22,142,194	11,000,000	9,500,000	9,000,000	9,000,000	9,000,000

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

3105	Statistics Program Program						
Appropriations Of Statistics Program Program as Per Activities and Projects. (In JDs)							
Activities and Projects		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021 2022	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		2,264,100	0	0	0	0	0
501	Statistical Program Administration Project	809,947	0	0	0	0	0
503	Family Income and Expenditures Survey	1,454,153	0	0	0	0	0
Program / Treasury		2,264,100	0	0	0	0	0
Total Program		2,264,100	0	0	0	0	0
3710	Roads Construction Program						
Appropriations Of Roads Construction Program as Per Activities and Projects. (In JDs)							
Activities and Projects		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021 2022	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		37,474,476	0	0	0	0	0
507	Desert (Sahrawi) Road	37,474,476	0	0	0	0	0
Program / Treasury		37,474,476	0	0	0	0	0
Total Program		37,474,476	0	0	0	0	0
4425	Primary Education Program						
Appropriations Of Primary Education Program as Per Activities and Projects. (In JDs)							
Activities and Projects		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021 2022	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		954,800	0	0	0	0	0
502	Building 25 primary schools	954,800	0	0	0	0	0
Program / Treasury		954,800	0	0	0	0	0
Total Program		954,800	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
			2018	2019	2019	2020	2021	2022
3001	601	Administrative and Support Services	1375397	1526000	1411000	1490000	1564000	1586000
		Total of Program	1375397	1526000	1411000	1490000	1564000	1586000
		Total	1375397	1526000	1411000	1490000	1564000	1586000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2018	2019	2019	2020	2021	2022
3040	001	Local Development Program Administration Project	139991	0	0	0	0	0
	002	Productivity Enhancement Project	12602210	11000000	9500000	9000000	9000000	9000000
	004	Infrastructure projects for the governorates	9399993	0	0	0	0	0
		Total of Program	22142194	11000000	9500000	9000000	9000000	9000000
4425	502	Building 25 primary schools	954800	0	0	0	0	0
		Total of Program	954800	0	0	0	0	0
3025	001	Social Safety bundel Project	708695	0	0	0	0	0
		Total of Program	708695	0	0	0	0	0
1210	507	Computerizing health sector/ Hakeem	7557113	0	0	0	0	0
		Total of Program	7557113	0	0	0	0	0
3105	501	Statistical Program Administration Project	809947	0	0	0	0	0
	503	Family Income and Expenditures Survey	1454153	0	0	0	0	0
		Total of Program	2264100	0	0	0	0	0
3001	001	Institutional Capacities Enhancement	2651306	2150000	2150000	2130000	2340000	2250000
	002	Feasibility Studies	888325	700000	300000	270000	260000	250000
		Total of Program	3539631	2850000	2450000	2400000	2600000	2500000
3710	507	Desert (Sahrawi) Road	37474476	0	0	0	0	0
		Total of Program	37474476	0	0	0	0	0
		Total	74641009	13850000	11950000	11400000	11600000	11500000

Overall Summary of Current Expenditures for the Years 2018 - 2022

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

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	82649	81000	70000	27000	28000	29000
	102	Unclassified Employees	349622	370000	347000	380000	390000	395000
	103	Comprehensive Contract Employees	27310	46000	28000	15000	16000	17000
	105	Personal Cost of Living Allowance	258602	288000	266000	290000	299000	300000
	106	Family Cost of Living Allowance	21106	25000	24000	25000	26000	27000
	111	Additional Allowance	264285	286000	266000	290000	294000	300000
	113	Transportation Allowance	62733	70000	70000	73000	74000	75000
	114	Transport Allowance	11963	14000	14000	15000	16000	17000
	120	Contract Employees	22718	60000	41000	60000	80000	81000
		Total	1100988	1240000	1126000	1175000	1223000	1241000
2121		Social Security Contributions						
	301	Social Security	121879	125000	125000	135000	138000	141000
		Total	121879	125000	125000	135000	138000	141000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	17991	18000	18000	18000	20000	20000
	203	Water	4000	4000	4000	5000	5000	5000
	204	Electricity	46000	48000	48000	37000	53000	54000
	205	Fuels	13997	15000	15000	15000	15000	15000
	206	Maintenance of Machines, furniture and accessories	1911	2000	2000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	7436	8000	7500	8000	8000	8000
	208	Repair and maintenance of buildings and accessories	2872	3000	3000	4000	4000	4000
	209	Stationery, Publications and Office Supplies	13075	12000	12000	11000	16000	16000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1840	2000	2000	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	25840	28000	28000	47000	47000	47000
	212	Insurance	4107	5000	5000	5000	5000	5000
	213	Official Travel Missions	617	1000	500	0	0	0
	214	Goods and services expenses	12844	15000	15000	20000	20000	20000
		Total	152530	161000	160000	180000	203000	204000
		Total of Chapter	1375397	1526000	1411000	1490000	1564000	1586000

Current Expenditures According to Program and Activities for the Years 2018 - 2022

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	82649	81000	70000	27000	28000	29000
	102	Unclassified Employees	349622	370000	347000	380000	390000	395000
	103	Comprehensive Contract Employees	27310	46000	28000	15000	16000	17000
	105	Personal Cost of Living Allowance	258602	288000	266000	290000	299000	300000
	106	Family Cost of Living Allowance	21106	25000	24000	25000	26000	27000
	111	Additional Allowance	264285	286000	266000	290000	294000	300000
	113	Transportation Allowance	62733	70000	70000	73000	74000	75000
	114	Transport Allowance	11963	14000	14000	15000	16000	17000
	120	Contract Employees	22718	60000	41000	60000	80000	81000
		Total	1100988	1240000	1126000	1175000	1223000	1241000
2121		Social Security Contributions						
	301	Social Security	121879	125000	125000	135000	138000	141000
		Total	121879	125000	125000	135000	138000	141000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	17991	18000	18000	18000	20000	20000
	203	Water	4000	4000	4000	5000	5000	5000
	204	Electricity	46000	48000	48000	37000	53000	54000
	205	Fuels	13997	15000	15000	15000	15000	15000
	002	Saloon vehicles	10998	11000	11000	11000	11000	11000
	003	Transport vehicles and heavy equipment	2999	4000	4000	4000	4000	4000
	206	Maintenance of Machines, furniture and accessories	1911	2000	2000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	7436	8000	7500	8000	8000	8000
	208	Repair and maintenance of buildings and accessories	2872	3000	3000	4000	4000	4000
	209	Stationery, Publications and Office Supplies	3075	12000	12000	11000	16000	16000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1840	2000	2000	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	25840	28000	28000	47000	47000	47000
	212	Insurance	4107	5000	5000	5000	5000	5000
	213	Official Travel Missions	617	1000	500	0	0	0
	214	Goods and services expenses	12844	15000	15000	20000	20000	20000
	000	Goods and services expenses	12844	0	0	0	0	0
	013	Services, security and guarding contracts	0	15000	15000	20000	20000	20000
		Total	152530	161000	160000	180000	203000	204000
		Total of Activity	1375397	1526000	1411000	1490000	1564000	1586000
		Total of Program	1375397	1526000	1411000	1490000	1564000	1586000
		Total of Chapter	1375397	1526000	1411000	1490000	1564000	1586000

Overall Summary of Capital Expenditures for the Years 2018 - 2022

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

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	7821440	1750000	1750000	1600000	1810000	1770000
		Total	7821440	1750000	1750000	1600000	1810000	1770000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital	606587	360000	360000	525000	500000	450000
		Total	606587	360000	360000	525000	500000	450000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	3152425	700000	300000	270000	260000	250000
		Total	3152425	700000	300000	270000	260000	250000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	61769933	11000000	9500000	9000000	9000000	9000000
		Total	61769933	11000000	9500000	9000000	9000000	9000000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	660864	40000	40000	5000	30000	30000
		Total	660864	40000	40000	5000	30000	30000
3122		Inventories						
	503	Materials and supplies	629760	0	0	0	0	0
		Total	629760	0	0	0	0	0
		Total of Chapter	74641009	13850000	11950000	11400000	11600000	11500000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	314880	0	0	0	0	0
	008	Qualifying and training expenses	1259518	0	0	0	0	0
	011	Capacity building expenses	944640	0	0	0	0	0
	013	Services contracts	629756	0	0	0	0	0
	016	Software licenses	629760	0	0	0	0	0
	018	Computer networks maintenance	629761	0	0	0	0	0
	035	Technical and administrative support	1259519	0	0	0	0	0
		Total of Item	5667834	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	629759	0	0	0	0	0
		Total of Item	629759	0	0	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	629760	0	0	0	0	0
		Total of Item	629760	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	001	Computer supplies and accessories	629760	0	0	0	0	0
		Total of Item	629760	0	0	0	0	0
		Total of Project / Treasury	7557113	0	0	0	0	0
		Total of Program	7557113	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	297389	200000	200000	200000	210000	210000
	011	Capacity building expenses	1116460	1050000	1050000	1000000	1100000	1060000
	012	Subscriptions, insurances	599766	500000	500000	400000	500000	500000
		Total of Item	2013615	1750000	1750000	1600000	1810000	1770000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	012	Support to government programs and activities	606587	360000	360000	525000	500000	450000
		Total of Item	606587	360000	360000	525000	500000	450000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	31104	40000	40000	5000	30000	30000
		Total of Item	31104	40000	40000	5000	30000	30000
		Total of Project / Treasury	2651306	2150000	2150000	2130000	2340000	2250000
Project		002 Feasibility Studies						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	012	Economic studies	888325	700000	300000	270000	260000	250000
		Total of Item	888325	700000	300000	270000	260000	250000
		Total of Project / Treasury	888325	700000	300000	270000	260000	250000
		Total of Program	3539631	2850000	2450000	2400000	2600000	2500000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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

Program 3025 Social Safety Package								
Project		001 Social Safety bundel Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	708695	0	0	0	0	0
		Total of Item	708695	0	0	0	0	0
		Total of Project / Treasury	708695	0	0	0	0	0
		Total of Program	708695	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	139991	0	0	0	0	0
		Total of Item	139991	0	0	0	0	0
		Total of Project / Treasury	139991	0	0	0	0	0
Project		002 Productivity Enhancement Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	12602210	11000000	9500000	9000000	9000000	9000000
		Total of Item	12602210	11000000	9500000	9000000	9000000	9000000
		Total of Project / Treasury	12602210	11000000	9500000	9000000	9000000	9000000
Project		004 Infrastructure projects for the governorates **						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	9399993	0	0	0	0	0
		Total of Item	9399993	0	0	0	0	0
		Total of Project / Treasury	9399993	0	0	0	0	0
Total of Program			22142194	11000000	9500000	9000000	9000000	9000000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	004	Agricultural studies	274952	0	0	0	0	0
	009	Statistical surveys studies	534995	0	0	0	0	0
		Total of Item	809947	0	0	0	0	0
		Total of Project / Treasury	809947	0	0	0	0	0
Project		503 Family Income and Expenditures Survey						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	009	Statistical surveys studies	1454153	0	0	0	0	0
		Total of Item	1454153	0	0	0	0	0
		Total of Project / Treasury	1454153	0	0	0	0	0
		Total of Program	2264100	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	001	Construction of main roads	37474476	0	0	0	0	0
		Total of Item	37474476	0	0	0	0	0
		Total of Project / Treasury	37474476	0	0	0	0	0
		Total of Program	37474476	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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

Program 4425 Primary Education								
Project		502 Building 25 primary schools						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	005	Construction of school buildings	954800	0	0	0	0	0
		Total of Item	954800	0	0	0	0	0
		Total of Project / Treasury	954800	0	0	0	0	0
		Total of Program	954800	0	0	0	0	0
		Total of Chapter	74641009	13850000	11950000	11400000	11600000	11500000

** 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.