

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 within contents of the same law, tasks and duties.

Vision : "Towards sustainable comprehensive development"

Mission: "To contribute to the development of the Jordanian society in light of its existing and projected needs in order to improve Jordanians' standards of living, through participatory planning on both local and national levels, and to provide and coordinate assistance through an integrated framework 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.
- Multiplicity of references in the field of local development work.
- Epidemics such as the Corona pandemic.

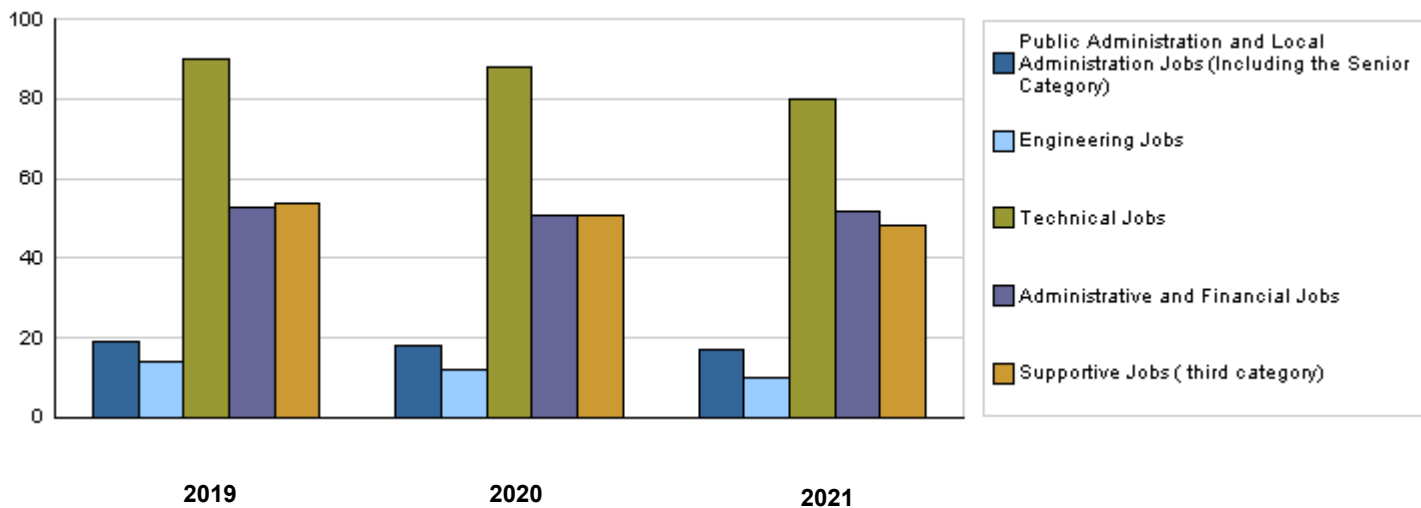
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Strategic Objectives and Performance Indicators of the Ministry / Department

| Strategic Objective | Performance Indicator | Base year | Value | Actual Value | Target Value | Preliminary Self Evaluation | Target Value | | |
|--|--|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
| | | | | 2019 | 2020 | 2020 | 2021 | 2022 | 2023 |
| 1 - To increase the amount of financial and technical assistance | 1 Volume of annual foreign aids (\$ million) | 2017 | 3650 | 2100 | 2800 | 2800 | 2500 | 2500 | 2500 |
| 2 - To contribute in improving the living and economic conditions of the citizens | 1 Cumulative number of production, micro and service projects provided | 2017 | 1407 | 1370 | 1415 | 1415 | 1300 | 1315 | 1415 |
| 3 - Coordination and integration between the various programs, projects and initiatives within the framework of comprehensive development planning at the national and local levels. | 1 Number of partners and executive entities of the Executive Development Program | 2017 | 123 | 116 | 116 | 116 | 120 | 120 | 120 |
| 4 - To build and strengthen the relationships with customers and activating the partnership with private sector. | 1 Percentage of customer satisfaction | 2017 | %90 | %90 | %90 | %90 | %91 | %92 | %92 |

Number of Staff of the Ministry / Department

| Group | Job | 2019 | | | 2020 | | | Preliminary 2021 | | |
|---|--|---------------|---------------|----------------|---------------|---------------|----------------|------------------|----------------|----------------|
| | | Male | Female | Total | Male | Female | Total | Male | Female | Total |
| Public Administration and Local Administration Jobs (Including the Senior Category) | Administrative jobs (Director, Consultant) | 12 | 7 | 19 | 13 | 5 | 18 | 12 | 5 | 17 |
| Engineering Jobs | Engineering jobs | 8 | 6 | 14 | 7 | 5 | 12 | 6 | 4 | 10 |
| Technical Jobs | Technical jobs | 50 | 40 | 90 | 48 | 40 | 88 | 44 | 36 | 80 |
| Administrative and Financial Jobs | Administrative and financial jobs | 31 | 22 | 53 | 28 | 23 | 51 | 29 | 23 | 52 |
| Supportive Jobs (third category) | Support jobs (Office Boy, Driver) | 30 | 24 | 54 | 29 | 22 | 51 | 27 | 21 | 48 |
| Total | | 131 | 99 | 230 | 125 | 95 | 220 | 118 | 89 | 207 |
| Total Cost of Salaries | | 705189 | 532929 | 1238118 | 685227 | 520773 | 1206000 | 1343604 | 1013396 | 2357000 |



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. |

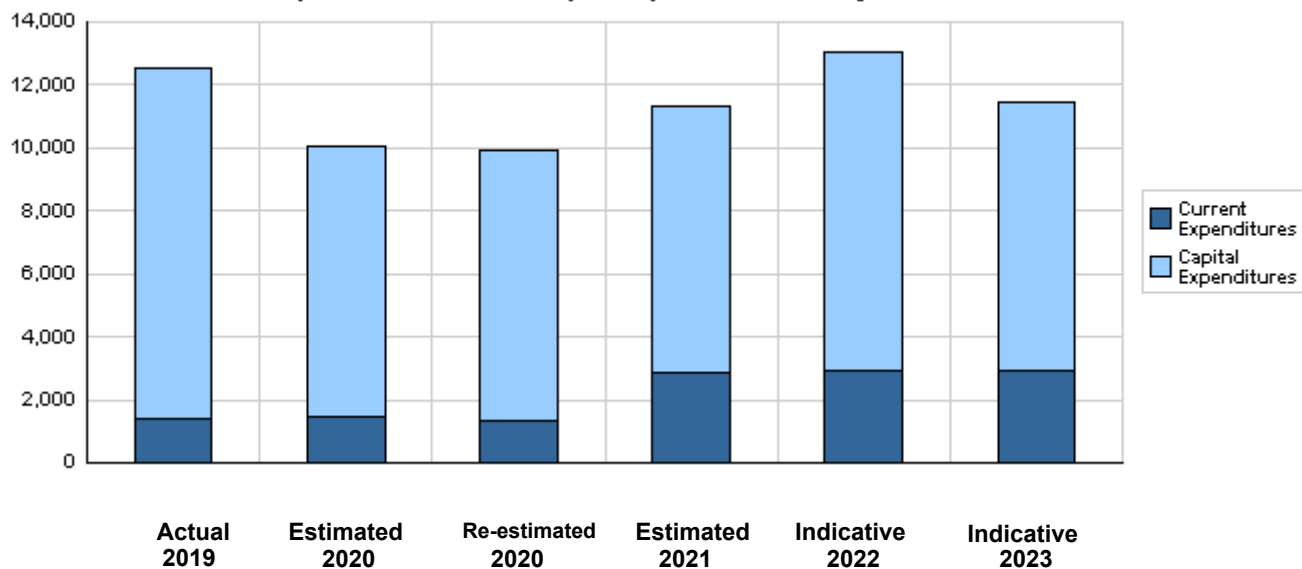
**Overall Summary of Expenditures for Chapter 1701- Ministry of Planning and International Cooperation/National Planning Council
for the Years 2019 - 2023**

(In JDs)

| Description | | Actual 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 2023 | |
|---|----------------------------------|-------------------|-------------------|----------------------|-------------------|----------------------------|-------------------|
| Group | Current Expenditures | | | | | | |
| 2111 | Salaries, Wages and Allowances | 1,113,118 | 1,175,000 | 1,074,000 | 2,203,000 | 2,220,000 | 2,238,000 |
| 2121 | Social Security Contributions | 125,000 | 135,000 | 132,000 | 154,000 | 156,000 | 158,000 |
| 2211 | Use of Goods and Services | 157,039 | 180,000 | 161,000 | 298,000 | 331,000 | 331,000 |
| 2821 | Other Current Expenditures | 0 | 0 | 0 | 206,000 | 206,000 | 206,000 |
| Total current expenditures | | 1,395,157 | 1,490,000 | 1,367,000 | 2,861,000 | 2,913,000 | 2,933,000 |
| Capital Expenditures | | | | | | | |
| 2111 | Salaries, Wages and Allowances | 0 | 0 | 0 | 580,000 | 580,000 | 580,000 |
| 2211 | Use of Goods and Services | 1,925,852 | 1,544,000 | 1,544,000 | 620,000 | 850,000 | 200,000 |
| 2511 | Subsidies to Public Corporations | 190,643 | 325,000 | 325,000 | 915,000 | 1,115,000 | 115,000 |
| 2822 | Other Capital Expenditures | 237,042 | 70,000 | 70,000 | 100,000 | 100,000 | 100,000 |
| 3111 | Buildings and Constructions | 8,758,768 | 6,606,000 | 6,606,000 | 6,240,000 | 7,500,000 | 7,500,000 |
| 3112 | Devices, Machinery and Equipment | 31,371 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Total capital expenditures | | 11,143,676 | 8,550,000 | 8,550,000 | 8,460,000 | 10,150,000 | 8,500,000 |
| Treasury | | 11,143,676 | 8,550,000 | 8,550,000 | 8,460,000 | 10,150,000 | 8,500,000 |
| Total current and capital expenditures | | 12,538,833 | 10,040,000 | 9,917,000 | 11,321,000 | 13,063,000 | 11,433,000 |

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2019 - 2023

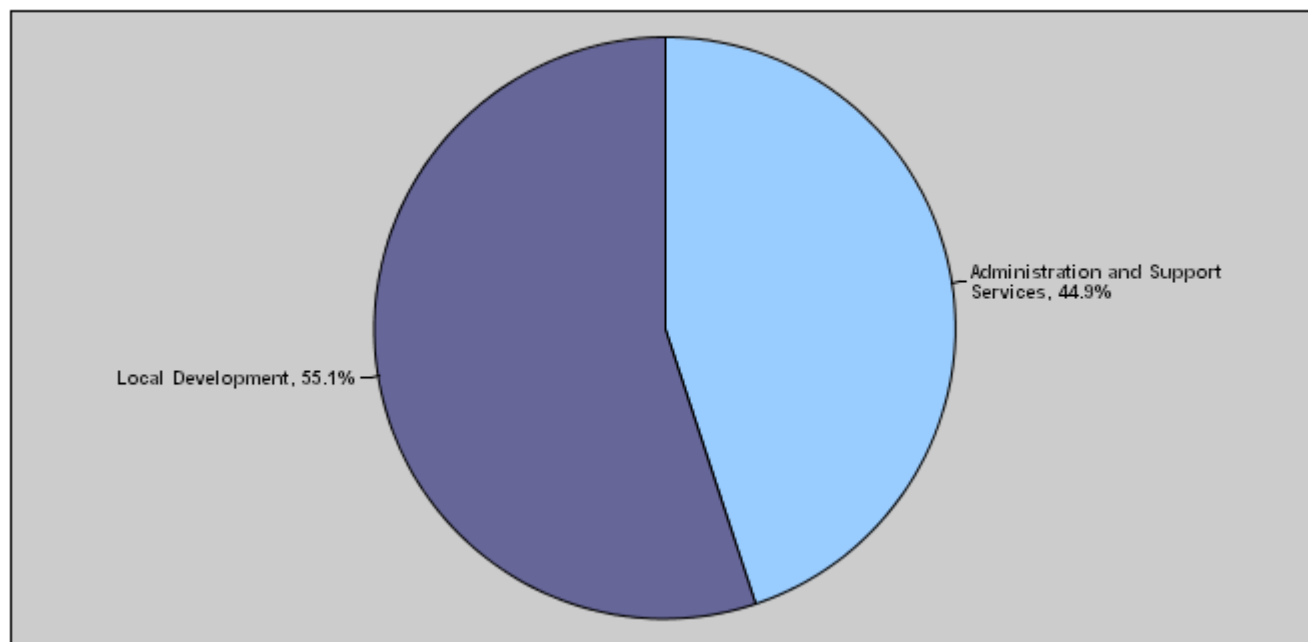


**Budget of Chapter 1701 - Ministry of Planning and International Cooperation/National Planning Council
For the Year 2021 Distributed According to Program**

(In JDs)

| Prog. | Description | Current Expenditures | Capital Expenditures | Total Expenditures |
|-------|-------------------------------------|----------------------|----------------------|--------------------|
| 3001 | Administration and Support Services | 2,861,000 | 2,220,000 | 5,081,000 |
| 3040 | Local Development | 0 | 6,240,000 | 6,240,000 |
| | Total | 2,861,000 | 8,460,000 | 11,321,000 |

Total Expenditures for the Year 2021 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2019 - 2023

| Program | | 2019 | 2020 | 2021 | 2022 | 2023 |
|---------|-------------------------------------|----------------|----------------|----------------|----------------|----------------|
| 3001 | Administration and Support Services | 600000 | 588000 | 1244000 | 1253000 | 1261000 |
| 3040 | Local Development | 876000 | 925000 | 1125000 | 1200000 | 1275000 |
| | Total | 1476000 | 1513000 | 2369000 | 2453000 | 2536000 |

Estimated Allocations For Child distributed according to Programs for the Years 2019 - 2023

| Program | | 2019 | 2020 | 2021 | 2022 | 2023 |
|---------|-------------------|---------------|---------------|---------------|---------------|---------------|
| 3040 | Local Development | 438000 | 462000 | 525000 | 600000 | 675000 |
| | Total | 438000 | 462000 | 525000 | 600000 | 675000 |

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

| | |
|-------------|--|
| 3001 | Administration and Support Services Program |
|-------------|--|

Objective of the program :

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 increase the amount of financial and technical assistance
- Coordination and integration between the various programs, projects and initiatives within the framework of comprehensive development planning at the national and local levels.
- To build and strengthen the relationships with customers and activating the partnership with private sector.

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 2020 estimated with (220) staff, including (125) males and (95) females .

Performance Measurement Indicators for Program

| Performance Measurement Indicator | Base Year | Value | Actual value | Target Value | Preliminary Self Evaluation | Target Value | | |
|-------------------------------------|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
| | | | 2019 | 2020 | 2020 | 2021 | 2022 | 2023 |
| 1 Percentage of qualified employees | 2017 | %85 | %86 | %87 | %87 | %88 | %89 | %89 |

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

| Activities and Projects | Actual | Estimated | Re-estimated | Estimated | Indicative | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| | 2019 | 2020 | 2020 | 2021 | 2022 | 2023 |
| Current Expenditures | 1,395,157 | 1,490,000 | 1,367,000 | 2,861,000 | 2,913,000 | 2,933,000 |
| 601 Administrative and Support Service | 1,395,157 | 1,490,000 | 1,367,000 | 2,861,000 | 2,913,000 | 2,933,000 |
| Capital Expenditures | 2,384,908 | 1,944,000 | 1,944,000 | 2,220,000 | 2,650,000 | 1,000,000 |
| 001 Institutional Capacities Enhancement | 2,147,866 | 1,874,000 | 1,874,000 | 1,530,000 | 1,735,000 | 900,000 |
| 002 Feasibility Studies | 237,042 | 70,000 | 70,000 | 100,000 | 100,000 | 100,000 |
| 003 Innovation National Center/ Deauville | 0 | 0 | 0 | 590,000 | 815,000 | 0 |
| Program / Treasury | 2,384,908 | 1,944,000 | 1,944,000 | 2,220,000 | 2,650,000 | 1,000,000 |
| Total Program | 3,780,065 | 3,434,000 | 3,311,000 | 5,081,000 | 5,563,000 | 3,933,000 |

**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 :

- To contribute in improving the living and economic conditions of the 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 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 | | | |
|---|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|------|
| | | | 2019 | 2020 | | 2020 | 2021 | 2022 | 2023 |
| | | | | | | | | | |
| 1 Providing micro-financing for home-based and micro-entrepreneurial projects | 2017 | 787 | 550 | 350 | 350 | 250 | 250 | 350 | |
| 2 Number of productive projects through small grants provided to cooperative societies, charitable societies and sports clubs | 2017 | 120 | 120 | 65 | 65 | 50 | 65 | 65 | |
| 3 Technical support and consultations to establish and develop productive projects | 2017 | 500 | 700 | 1000 | 1000 | 1000 | 1000 | 1000 | |

Appropriations Of Local Development Program as Per Activities and Projects.

(In JDs)

| Activities and Projects | Actual | Estimated | Re-estimated | Estimated | Indicative | |
|--------------------------------------|-----------|-----------|--------------|-----------|------------|-----------|
| | 2019 | 2020 | 2020 | 2021 | 2022 | 2023 |
| Current Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditures | 8,758,768 | 6,606,000 | 6,606,000 | 6,240,000 | 7,500,000 | 7,500,000 |
| 002 Productivity Enhancement Project | 8,758,768 | 6,606,000 | 6,606,000 | 6,240,000 | 7,500,000 | 7,500,000 |
| Program / Treasury | 8,758,768 | 6,606,000 | 6,606,000 | 6,240,000 | 7,500,000 | 7,500,000 |
| Total Program | 8,758,768 | 6,606,000 | 6,606,000 | 6,240,000 | 7,500,000 | 7,500,000 |

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 |
| | | | 2019 | 2020 | 2020 | 2021 | 2022 | 2023 |
| 3001 | 601 | Administrative and Support Services | 1395157 | 1490000 | 1367000 | 2861000 | 2913000 | 2933000 |
| | | Total of Program | 1395157 | 1490000 | 1367000 | 2861000 | 2913000 | 2933000 |
| | | Total | 1395157 | 1490000 | 1367000 | 2861000 | 2913000 | 2933000 |

| Capital Projects Appropriations According to Program | | | | | | | | |
|--|----------|---|----------|-----------|--------------|-----------|------------|------------|
| Prog. | Projects | | Actual | Estimated | Re-estimated | Estimated | Indicative | Indicative |
| | | | 2019 | 2020 | 2020 | 2021 | 2022 | 2023 |
| 3040 | 002 | Productivity Enhancement Project | 8758768 | 6606000 | 6606000 | 6240000 | 7500000 | 7500000 |
| | | Total of Program | 8758768 | 6606000 | 6606000 | 6240000 | 7500000 | 7500000 |
| 3001 | 001 | Institutional Capacities Enhancement | 2147866 | 1874000 | 1874000 | 1530000 | 1735000 | 900000 |
| | 002 | Feasibility Studies | 237042 | 70000 | 70000 | 100000 | 100000 | 100000 |
| | 003 | Innovation National Center/ Deauville Grant | 0 | 0 | 0 | 590000 | 815000 | 0 |
| | | Total of Program | 2384908 | 1944000 | 1944000 | 2220000 | 2650000 | 1000000 |
| | | Total | 11143676 | 8550000 | 8550000 | 8460000 | 10150000 | 8500000 |

Overall Summary of Current Expenditures for the Years 2019 - 2023

Chapter: 1701

Ministry of Planning and International Cooperation/National Planning Council

(In JDs)

| Group | Item | Description | Actual 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
|-------------|------|---|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 101 | Classified Employees | 69597 | 27000 | 25000 | 26000 | 26000 | 26000 |
| | 102 | Unclassified Employees | 348104 | 380000 | 373000 | 384000 | 386000 | 394000 |
| | 103 | Comprehensive Contract Employees | 27208 | 15000 | 0 | 0 | 0 | 0 |
| | 105 | Personal Cost of Living Allowance | 264243 | 290000 | 261000 | 269000 | 275000 | 277000 |
| | 106 | Family Cost of Living Allowance | 21754 | 25000 | 23000 | 24000 | 25000 | 25000 |
| | 111 | Additional Allowance | 267571 | 290000 | 273000 | 310000 | 315000 | 320000 |
| | 113 | Transportation Allowance | 64183 | 73000 | 62000 | 72000 | 73000 | 74000 |
| | 114 | Transport Allowance | 11874 | 15000 | 12000 | 14000 | 15000 | 16000 |
| | 116 | Employees' Bonuses | 0 | 0 | 0 | 1050000 | 1050000 | 1050000 |
| | 120 | Contract Employees | 38584 | 60000 | 45000 | 54000 | 55000 | 56000 |
| | | Total | 1113118 | 1175000 | 1074000 | 2203000 | 2220000 | 2238000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 125000 | 135000 | 132000 | 154000 | 156000 | 158000 |
| | | Total | 125000 | 135000 | 132000 | 154000 | 156000 | 158000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 202 | Telecommunications Services | 17100 | 18000 | 15000 | 27000 | 30000 | 30000 |
| | 203 | Water | 4000 | 5000 | 5000 | 6300 | 7000 | 7000 |
| | 204 | Electricity | 48000 | 37000 | 37000 | 100800 | 112000 | 112000 |
| | 205 | Fuels | 14787 | 15000 | 15000 | 18000 | 20000 | 20000 |
| | 206 | Maintenance of Machines, furniture and accessories | 1946 | 5000 | 4000 | 4500 | 5000 | 5000 |
| | 207 | Maintenance of vehicles, equipment and accessories | 7003 | 8000 | 6800 | 7200 | 8000 | 8000 |
| | 208 | Repair and maintenance of buildings and accessories | 2975 | 4000 | 3400 | 7200 | 8000 | 8000 |
| | 209 | Stationery, Publications and Office Supplies | 10774 | 11000 | 9350 | 10000 | 11000 | 11000 |
| | 210 | Substances and raw materials (medicines, clothes, food, films, etc..) | 1996 | 5000 | 4250 | 4500 | 5000 | 5000 |
| | 211 | Cleaning services and supplies including cleaning contracts | 27930 | 47000 | 39950 | 42300 | 47000 | 47000 |
| | 212 | Insurance | 5000 | 5000 | 4250 | 4500 | 5000 | 5000 |
| | 213 | Official Travel Missions | 528 | 0 | 0 | 0 | 0 | 0 |
| | 214 | Goods and services expenses | 15000 | 20000 | 17000 | 65700 | 73000 | 73000 |
| | | Total | 157039 | 180000 | 161000 | 298000 | 331000 | 331000 |
| 28 | | Other Expenditures | | | | | | |
| 2821 | | Other Current Expenditures | | | | | | |
| | 303 | Scientific scholarships and training courses | 0 | 0 | 0 | 35000 | 35000 | 35000 |
| | 305 | Non-Employees' Bonuses | 0 | 0 | 0 | 171000 | 171000 | 171000 |
| | | Total | 0 | 0 | 0 | 206000 | 206000 | 206000 |
| | | Total of Chapter | 1395157 | 1490000 | 1367000 | 2861000 | 2913000 | 2933000 |

| Program : 3001 - Administration and Support Services | | | | | | | | |
|--|------|---|----------------|----------------|-------------------|----------------|-----------------|-----------------|
| Activity : 601 - Administrative and Support Services | | | | | | | | |
| Group | Item | Description | Actual 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 101 | Classified Employees | 69597 | 27000 | 25000 | 26000 | 26000 | 26000 |
| | 102 | Unclassified Employees | 348104 | 380000 | 373000 | 384000 | 386000 | 394000 |
| | 103 | Comprehensive Contract Employees | 27208 | 15000 | 0 | 0 | 0 | 0 |
| | 105 | Personal Cost of Living Allowance | 264243 | 290000 | 261000 | 269000 | 275000 | 277000 |
| | 106 | Family Cost of Living Allowance | 21754 | 25000 | 23000 | 24000 | 25000 | 25000 |
| | 111 | Additional Allowance | 267571 | 290000 | 273000 | 310000 | 315000 | 320000 |
| | 113 | Transportation Allowance | 64183 | 73000 | 62000 | 72000 | 73000 | 74000 |
| | 114 | Transport Allowance | 11874 | 15000 | 12000 | 14000 | 15000 | 16000 |
| | 116 | Employees' Bonuses | 0 | 0 | 0 | 1050000 | 1050000 | 1050000 |
| | 120 | Contract Employees | 38584 | 60000 | 45000 | 54000 | 55000 | 56000 |
| | | Total | 1113118 | 1175000 | 1074000 | 2203000 | 2220000 | 2238000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 125000 | 135000 | 132000 | 154000 | 156000 | 158000 |
| | | Total | 125000 | 135000 | 132000 | 154000 | 156000 | 158000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 202 | Telecommunications Services | 17100 | 18000 | 15000 | 27000 | 30000 | 30000 |
| | 203 | Water | 4000 | 5000 | 5000 | 6300 | 7000 | 7000 |
| | 204 | Electricity | 48000 | 37000 | 37000 | 100800 | 112000 | 112000 |
| | 205 | Fuels | 14787 | 15000 | 15000 | 18000 | 20000 | 20000 |
| | 002 | Saloon vehicles | 10787 | 11000 | 11000 | 10000 | 11000 | 11000 |
| | 003 | Transport vehicles and heavy equipment | 4000 | 4000 | 4000 | 8000 | 9000 | 9000 |
| | 206 | Maintenance of Machines, furniture and accessories | 1946 | 5000 | 4000 | 4500 | 5000 | 5000 |
| | 207 | Maintenance of vehicles, equipment and accessories | 7003 | 8000 | 6800 | 7200 | 8000 | 8000 |
| | 208 | Repair and maintenance of buildings and accessories | 2975 | 4000 | 3400 | 7200 | 8000 | 8000 |
| | 209 | Stationery, Publications and Office Supplies | 10774 | 11000 | 9350 | 10000 | 11000 | 11000 |
| | 210 | Substances and raw materials (medicines, clothes, food, films, etc..) | 1996 | 5000 | 4250 | 4500 | 5000 | 5000 |
| | 211 | Cleaning services and supplies including cleaning contracts | 27930 | 47000 | 39950 | 42300 | 47000 | 47000 |
| | 212 | Insurance | 5000 | 5000 | 4250 | 4500 | 5000 | 5000 |
| | 213 | Official Travel Missions | 528 | 0 | 0 | 0 | 0 | 0 |
| | 214 | Goods and services expenses | 15000 | 20000 | 17000 | 65700 | 73000 | 73000 |
| | 001 | Events and hospitality | 0 | 0 | 0 | 36000 | 40000 | 40000 |
| | 013 | Services, security and guarding contracts | 15000 | 20000 | 17000 | 29700 | 33000 | 33000 |
| | | Total | 157039 | 180000 | 161000 | 298000 | 331000 | 331000 |
| 28 | | Other Expenditures | | | | | | |
| 2821 | | Other Current Expenditures | | | | | | |
| | 303 | Scientific scholarships and training courses | 0 | 0 | 0 | 35000 | 35000 | 35000 |
| | 305 | Non-Employees' Bonuses | 0 | 0 | 0 | 171000 | 171000 | 171000 |
| | | Total | 0 | 0 | 0 | 206000 | 206000 | 206000 |
| | | Total of Activity | 1395157 | 1490000 | 1367000 | 2861000 | 2913000 | 2933000 |
| | | Total of Program | 1395157 | 1490000 | 1367000 | 2861000 | 2913000 | 2933000 |
| | | Total of Chapter | 1395157 | 1490000 | 1367000 | 2861000 | 2913000 | 2933000 |

Overall Summary of Capital Expenditures for the Years 2019 - 2023

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

| Group | Item | Description | Actual 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
|-------|------|--|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| | | Expenditures | | | | | | |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 501 | Salaries | 0 | 0 | 0 | 580000 | 580000 | 580000 |
| | | Total | 0 | 0 | 0 | 580000 | 580000 | 580000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 510 | Buildings and facilities repair and maintenance | 0 | 0 | 0 | 0 | 300000 | 0 |
| | 512 | Operating and Sustaining Expenditures | 1925852 | 1544000 | 1544000 | 620000 | 550000 | 200000 |
| | | Total | 1925852 | 1544000 | 1544000 | 620000 | 850000 | 200000 |
| 25 | | Subsidies | | | | | | |
| 2511 | | Subsidies to Public Corporations | | | | | | |
| | 520 | Subsidies to non-financial public corporations/capital | 190643 | 325000 | 325000 | 915000 | 1115000 | 115000 |
| | | Total | 190643 | 325000 | 325000 | 915000 | 1115000 | 115000 |
| 28 | | Other Expenditures | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | Studies, Research and Consultations | 237042 | 70000 | 70000 | 100000 | 100000 | 100000 |
| | | Total | 237042 | 70000 | 70000 | 100000 | 100000 | 100000 |
| | | Fixed Assets | | | | | | |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | 8758768 | 6606000 | 6606000 | 6240000 | 7500000 | 7500000 |
| | | Total | 8758768 | 6606000 | 6606000 | 6240000 | 7500000 | 7500000 |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 505 | Equipment, Machines and Devices | 31371 | 5000 | 5000 | 5000 | 5000 | 5000 |
| | | Total | 31371 | 5000 | 5000 | 5000 | 5000 | 5000 |
| | | Total of Chapter | 11143676 | 8550000 | 8550000 | 8460000 | 10150000 | 8500000 |

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 501 | Salaries | | | | | | |
| | 001 | Salaries | 0 | 0 | 0 | 580000 | 580000 | 580000 |
| | | Total of Item | 0 | 0 | 0 | 580000 | 580000 | 580000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 510 | Buildings and facilities repair and maintenance | | | | | | |
| | 008 | Buildings and facilities maintenance | 0 | 0 | 0 | 0 | 300000 | 0 |
| | | Total of Item | 0 | 0 | 0 | 0 | 300000 | 0 |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 008 | Qualification and training expenses | 263981 | 100000 | 100000 | 80000 | 0 | 0 |
| | 011 | Capacity building expenses | 1051871 | 1000000 | 1000000 | 0 | 0 | 0 |
| | 012 | Subscriptions, insurances | 610000 | 444000 | 444000 | 540000 | 550000 | 200000 |
| | | Total of Item | 1925852 | 1544000 | 1544000 | 620000 | 550000 | 200000 |
| 25 | | Subsidies | | | | | | |
| 2511 | | Subsidies to Public Corporations | | | | | | |
| | 520 | Subsidies to non-financial public corporations/capital | | | | | | |
| | 012 | Support to government programs and activities | 190643 | 325000 | 325000 | 325000 | 300000 | 115000 |
| | | Total of Item | 190643 | 325000 | 325000 | 325000 | 300000 | 115000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 505 | Equipment, Machines and Devices | | | | | | |
| | 001 | Computers and accessories | 31371 | 5000 | 5000 | 5000 | 5000 | 5000 |
| | | Total of Item | 31371 | 5000 | 5000 | 5000 | 5000 | 5000 |
| | | Total of Project / Treasury | 2147866 | 1874000 | 1874000 | 1530000 | 1735000 | 900000 |
| Project | | 002 Feasibility Studies | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| 28 | | Other Expenditures | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | Studies, Research and Consultations | | | | | | |
| | 012 | Economic studies | 237042 | 70000 | 70000 | 100000 | 100000 | 100000 |
| | | Total of Item | 237042 | 70000 | 70000 | 100000 | 100000 | 100000 |
| | | Total of Project / Treasury | 237042 | 70000 | 70000 | 100000 | 100000 | 100000 |
| Project | | 003 Innovation National Center/ Deauville Grant | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| 25 | | Subsidies | | | | | | |
| 2511 | | Subsidies to Public Corporations | | | | | | |
| | 520 | Subsidies to non-financial public corporations/capital | | | | | | |
| | 044 | Supporting the National Center for Innovation (NCI) | 0 | 0 | 0 | 590000 | 815000 | 0 |
| | | Total of Item | 0 | 0 | 0 | 590000 | 815000 | 0 |
| | | Total of Project / Treasury | 0 | 0 | 0 | 590000 | 815000 | 0 |
| | | Total of Program | 2384908 | 1944000 | 1944000 | 2220000 | 2650000 | 1000000 |

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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

(In JDs)

| Program | | 3040 Local Development | | | | | | |
|-------------|------|--------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project | | 002 Productivity Enhancement Project | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 040 | Constructions | 8758768 | 6606000 | 6606000 | 6240000 | 7500000 | 7500000 |
| | | Total of Item | 8758768 | 6606000 | 6606000 | 6240000 | 7500000 | 7500000 |
| | | Total of Project / Treasury | 8758768 | 6606000 | 6606000 | 6240000 | 7500000 | 7500000 |
| | | Total of Program | 8758768 | 6606000 | 6606000 | 6240000 | 7500000 | 7500000 |
| | | Total of Chapter | 11143676 | 8550000 | 8550000 | 8460000 | 10150000 | 8500000 |

** 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.