

Chapter : 1701 Ministry of Planning and International Cooperation

Creation : The Ministry of Planning was established as a Government Ministry in 1984 to replace and perform the functions of the National Planning Council. In 2003, the Ministry was renamed the Ministry of Planning and International Cooperation.

Vision : Towards comprehensive and sustainable development.

Mission : Contributing to the development and development of Jordanian society through participatory planning and the provision and coordination of external assistance in cooperation with partners.

Legal Framework : Planning Law No. (10) for the year 2024.

Priorities and targeted results within the determined ceilings for the years 2026 - 2028 :

First Priority :

- Reviewing and updating the executive program of the Economic Modernization Vision (2026-2029).

Key procedures to achieve the first priority :

- Reviewing and updating priority programs and projects within the executive program of economic modernization.

First Priority Outcomes :

- Approval of the second executive program of the economic modernization vision.

First priority-related program :

- Local Development.

Second Priority :

- Directing external assistance towards development priorities within the pathways of economic modernization.

Key procedures to achieve the second priority :

- Coordinating with ministries and government institutions regarding their funding needs according to the priorities of various modernization visions and sectoral strategies.
- Coordinating and negotiating with funding and donor agencies to meet funding needs.
- Searching for new funding sources and windows.

Second Priority Outcomes :

- Obtaining foreign aid from grants, soft loans, and technical support to finance priority development programs and projects at a rate of (3) billion dollars.

Second priority-related program :

- Local Development.

Priority of the needs of both genders, youth and persons with disabilities :

- Improving Jordan's ranking in the women, business and law Index.

Key procedures to achieve the priority of the needs of both genders, youth and persons with disabilities :

- Following up on the implementation of the action plan to improve Jordan's ranking in the Women, Business and Law Index with the relevant authorities.

The following outcomes are expected to be achieved for the priority of the needs of both genders, youth & person

- Follow-up report on the implementation of the action plan to improve Jordan's ranking in the Women, Business and Law Index.

Priority-related program of the needs of both genders, youth and persons with disabilities :

- Administration and Support Services.

Priority of climate change :

- Completing climate change adaptation program projects in the targeted areas.

Key procedures to achieve climate change-related priority :

- Preparing the latest report on the progress of the climate change adaptation program.
- Preparing the final financial and technical report.

The following outcomes are expected to be achieved for the priority of climate change :

- Official closure of the climate change adaptation program.

Program of climate change-related priority :

- Administration and Support Services.

Tasks of the Ministry / Department :

- Contributing to the preparation of long-term national perspectives and operational programs including priority programs and projects, estimated budgets, funding gaps and implementation milestones, in partnership with ministries, stakeholders and the private sector, and take action to ensure their approval.
- Coordinating with all countries, donors, and funding institutions to provide the necessary funding, including grants, soft loans, and technical assistance programs, to finance programs and projects within the framework of various visions and sectoral strategies.
- Establishing a general framework for the process of formulating and institutionalizing public policies, and contributing to the development of economic policies in partnership with all concerned parties.
- Inventory of capital projects to be included in the general budget, or requiring external funding, and review of their feasibility studies in collaboration with relevant ministries and institutions.
- Regulating and following up on the mechanism for obtaining foreign donor and international funding for non-profit associations and companies.
- Designing and developing development initiatives for local employment in the governorates and following up on their implementation in partnership with the private sector.

The National objectives that the Ministry / Department contributes to achieving :

- Applying the principles of sustainability to economic growth.
- Enhancing Jordan's global competitiveness.
- Achieving a flexible, uncomplicated, integrated, efficient, and citizen-centric regulatory and government structuring environment.
- Taking a proactive and participatory approach in government administration when formulating policies and making evidence-based decisions, and achieving adherence to methodological frameworks established in accordance with best practices.
- Developing a comprehensive government framework for the strategic planning process and adhering to it and the requirements for its implementation.

The most important issues and challenges facing the Ministry / Department :

- Being affected by any consequences of the state of uncertainty in the international economy and the accompanying difficulties in securing development financing.

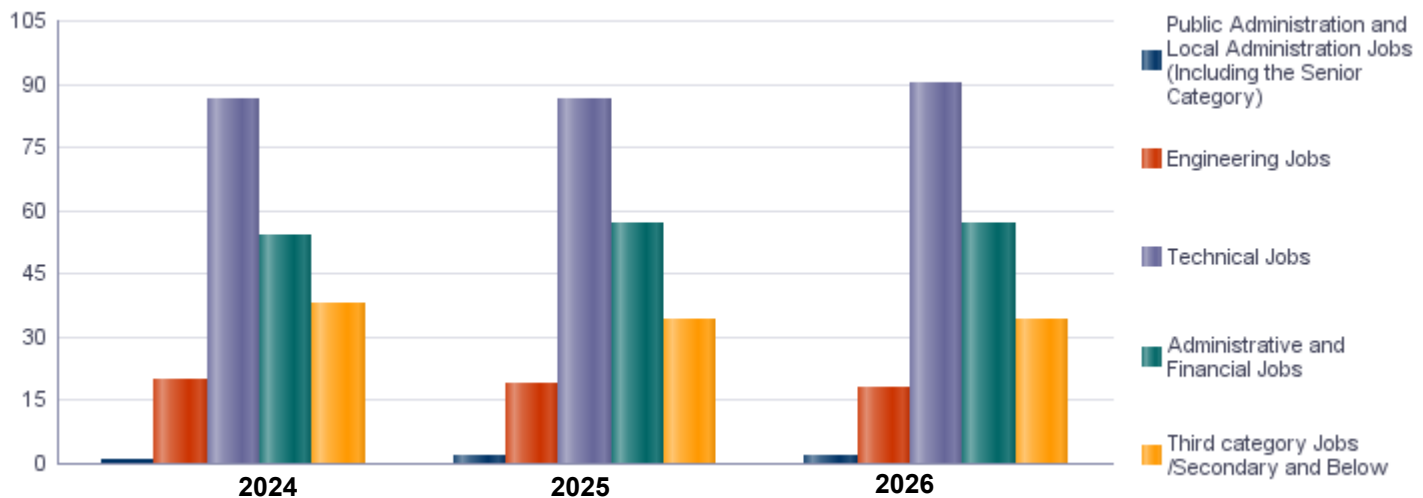
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Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

| Strategic Objective | Performance Indicator | Base year | Value | Actual Value | Target Value | Preliminary Self Evaluation | Target Value | | |
|---|---|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
| | | | | 2024 | 2025 | 2025 | 2026 | 2027 | 2028 |
| 1 - Translating the vision of economic modernization into integrated implementation programs and reforms. | 1 Percentage of achievement in updating the executive program of the economic modernization vision annually. | 2023 | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | 2 Number of reforms completed under the supervision of the Economic Reforms Unit. | 2024 | 98 | 98 | 105 | 105 | 110 | 115 | 120 |
| 2 - Providing and coordinating foreign aid to support the implementation of national priority projects by enhancing cooperation and partnerships with development partners. | 1 Annual foreign aid volume (million dollars). | 2017 | 3650 | 4000 | 3000 | 3000 | 3000 | 3000 | 3000 |
| 3 - Developing initiatives to support the local community and providing job opportunities. | 1 Percentage of disbursement to initiative financing programs from the allocation. | 2023 | 100% | 93% | 95% | 95% | 97% | 97% | 97% |
| 4 - Raising the efficiency of institutional performance and improving internal processes through the optimal use of financial, human and technical resources. | 1 Percentage of achievement in institutional goals. | 2020 | 87% | 96% | 97% | 97% | 97% | 97% | 97% |
| 5 - Improving the efficiency of capital spending by registering capital projects and public-private partnership projects. | 1 Number of projects whose data was entered into the National Register of Government Investment Projects (NRIP) system. | 2023 | 69 | 29 | 15 | 32 | 20 | 25 | 30 |

Number of Staff in the Ministry/ Department/ Unit

| Group | Job | 2024 | | | 2025 | | | Preliminary 2026 | | |
|---|------------------------------|----------------|---------------|----------------|----------------|----------------|----------------|------------------|----------------|----------------|
| | | Male | Female | Total | Male | Female | Total | Male | Female | Total |
| Public Administration and Local Administration Jobs | Secretary General /Assistant | 1 | 0 | 1 | 2 | 0 | 2 | 2 | 0 | 2 |
| Engineering Jobs | Engineering jobs | 10 | 10 | 20 | 10 | 9 | 19 | 9 | 9 | 18 |
| Technical Jobs | Technical jobs | 44 | 42 | 86 | 43 | 43 | 86 | 46 | 44 | 90 |
| Administrative and Financial Jobs | Administrative and financial | 27 | 27 | 54 | 29 | 28 | 57 | 29 | 28 | 57 |
| Third category Jobs /Secondary and Below | Support jobs (Office Boy, D | 19 | 19 | 38 | 32 | 2 | 34 | 32 | 2 | 34 |
| Total | | 101 | 98 | 199 | 116 | 82 | 198 | 118 | 83 | 201 |
| Total Cost of Salaries | | 1330930 | 940830 | 2271760 | 1828465 | 1292535 | 3121000 | 1820848 | 1287152 | 3108000 |



Most notable information about the Ministry/Department/Unit

| No. | Description |
|-----|--|
| 1 | The Ministry aims to contribute to the economic and social development of Jordanian society in order to improve citizens' standard of living. |
| 2 | The Ministry is responsible for international cooperation affairs and serves as a link between ministries, official, public, private, and non-governmental institutions, as well as external funding sources from brotherly and friendly countries, donors, Arab and international institutions, and funding funds. Through this ministry, these entities are contacted and addressed. |
| 3 | The Ministry is the body responsible for supporting and development the national policy formulation. |
| 4 | The Ministry is concerned with preparing and updating executive programs for the economic modernization vision and contributing to following up on their implementation. |

Chapter : 1701 Ministry of Planning and International Cooperation

(In JDs)

| Current Activities Appropriations According to Program | | | | | | | | |
|--|-----------|-------------------------------------|---------|-----------|--------------|-----------|------------|------------|
| Prog. | Activites | | Actual | Estimated | Re-estimated | Estimated | Indicative | Indicative |
| | | | 2024 | 2025 | 2025 | 2026 | 2027 | 2028 |
| 3001 | 601 | Administrative and Support Services | 2725366 | 3623000 | 3115000 | 3617000 | 3647000 | 3679000 |
| | | Total of Program | 2725366 | 3623000 | 3115000 | 3617000 | 3647000 | 3679000 |
| | | Total | 2725366 | 3623000 | 3115000 | 3617000 | 3647000 | 3679000 |

| Capital Projects Appropriations According to Program | | | | | | | | |
|--|----------|--|---------|-----------|--------------|-----------|------------|------------|
| Prog. | Projects | | Actual | Estimated | Re-estimated | Estimated | Indicative | Indicative |
| | | | 2024 | 2025 | 2025 | 2026 | 2027 | 2028 |
| 3040 | 005 | Compilation system of national accounts statistics | 263812 | 160000 | 160000 | 150000 | 100000 | 0 |
| | 006 | Financing developmental initiatives | 3465576 | 4100000 | 4000000 | 4300000 | 4300000 | 4300000 |
| | 007 | Supporting the economic vision initiatives and transferring to the green economy | 200000 | 1000000 | 600000 | 800000 | 1000000 | 1000000 |
| | | Total of Program | 3929388 | 5260000 | 4760000 | 5250000 | 5400000 | 5300000 |
| 3001 | 001 | Institutional capacity-building | 3197296 | 3560000 | 3290000 | 2750000 | 2800000 | 2850000 |
| | 002 | Feasibility Studies | 257500 | 100000 | 100000 | 100000 | 150000 | 150000 |
| | | Total of Program | 3454796 | 3660000 | 3390000 | 2850000 | 2950000 | 3000000 |
| | | Total | 7384184 | 8920000 | 8150000 | 8100000 | 8350000 | 8300000 |

**Overall Summary of Expenditures for Chapter 1701- Ministry of Planning and International Cooperation
for the Years 2024 - 2028**

(In JDs)

| Description | Actual | Estimated | Re-estimated | Estimated | Difference between estimated 2026 and re-estimated 2025 | Indicative | |
|--|-------------------|-------------------|-------------------|-------------------|---|-------------------|-------------------|
| | 2024 | 2025 | 2025 | 2026 | | 2027 | 2028 |
| Current Expenditure | 2,725,366 | 3,623,000 | 3,115,000 | 3,617,000 | 502,000 | 3,647,000 | 3,679,000 |
| Capital Expenditure | 7,384,184 | 8,920,000 | 8,150,000 | 8,100,000 | -50,000 | 8,350,000 | 8,300,000 |
| Total current and capital expenditure | 10,109,550 | 12,543,000 | 11,265,000 | 11,717,000 | 452,000 | 11,997,000 | 11,979,000 |

Most notable differences between estimated appropriations for 2026 and re-estimated for 2025

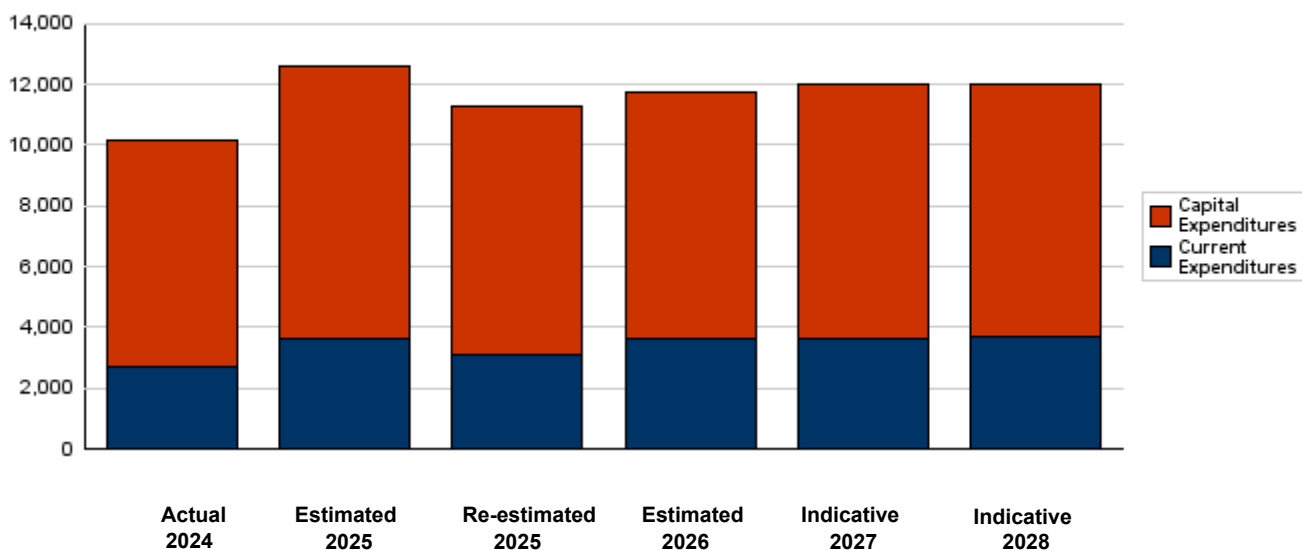
Current expenditure :

- Compensation of employees group increased by (458) thousand JDs. This increase came as a result of the natural increase in salaries and the cost of appointments for the year 2026.
- Operating expenditures allocations increased by (39) thousand JDs. This increase was concentrated in the following items: (stationery, publications, office supplies, travel on official business, parties and hospitality).
- Other expenditures allocations increased by (5) thousand JDs.

Capital expenditure :

- Allocations for the project to support economic vision initiatives and the transition to a green economy increased by (200) thousand JDs.
- Allocations for the development initiatives financing project increased by (300) thousand JDs.
- Allocations for the institutional capacity strengthening project decreased by (540) thousand JDs.
- Allocations for the National Accounts Statistics Compilation System project decreased by (10) thousand JDs.

(Thousands of JDs) **Graph of the current and capital expenditures for the years 2024 - 2028**



Overall Summary of Current Expenditures for the Years 2024 - 2028

Chapter : 1701 Ministry of Planning and International Cooperation

(In JDs)

| Group | Item | Description | Actual 2024 | Estimated 2025 | Re-estimated 2025 | Estimated 2026 | Indicative 2027 | Indicative 2028 |
|-------------------------|------|--|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 101 | Classified Employees | 8955 | 9000 | 7000 | 6000 | 6000 | 6000 |
| | 102 | Unclassified Employees | 324046 | 320000 | 315000 | 300000 | 305000 | 309000 |
| | 103 | Comprehensive Contract Employees | 73680 | 200000 | 57000 | 0 | 0 | 0 |
| | 105 | Personal Cost of Living Allowance | 220327 | 230000 | 213000 | 215000 | 218000 | 221000 |
| | 106 | Family Cost of Living Allowance | 16907 | 20000 | 17000 | 20000 | 21000 | 22000 |
| | 111 | Additional Allowance | 287846 | 300000 | 280000 | 290000 | 294000 | 299000 |
| | 113 | Transportation Allowance | 60711 | 72000 | 71000 | 70000 | 70000 | 70000 |
| | 114 | Transport Allowance | 7945 | 9000 | 9000 | 10000 | 10000 | 10000 |
| | 116 | Employees' Bonuses | 978145 | 1175000 | 1175000 | 1175000 | 1175000 | 1175000 |
| | 120 | Contract Employees | 55421 | 65000 | 63000 | 64000 | 65000 | 66000 |
| | 121 | Fixed-term Contract Employees | 0 | 381000 | 181000 | 608000 | 616000 | 625000 |
| Total | | | 2033983 | 2781000 | 2388000 | 2758000 | 2780000 | 2803000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 237777 | 340000 | 262000 | 350000 | 355000 | 361000 |
| Total | | | 237777 | 340000 | 262000 | 350000 | 355000 | 361000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 201 | Rents | 0 | 25000 | 0 | 0 | 0 | 0 |
| | 202 | Telecommunications Services | 31653 | 35000 | 33000 | 35000 | 35000 | 35000 |
| | 203 | Water | 4864 | 6000 | 6000 | 7000 | 7000 | 7000 |
| | 204 | Electricity | 105111 | 110000 | 110000 | 110000 | 112000 | 114000 |
| | 205 | Fuels | 22913 | 22000 | 22000 | 22000 | 23000 | 24000 |
| | 206 | Maintenance of Machines, furniture and acce | 7185 | 8000 | 8000 | 8000 | 8000 | 8000 |
| | 207 | Maintenance of vehicles, equipment and acce | 10326 | 8000 | 8000 | 8000 | 8000 | 8000 |
| | 208 | Repair and maintenance of buildings and acc | 9901 | 9000 | 9000 | 9000 | 9000 | 9000 |
| | 209 | Stationery, Publications and Office Supplies | 28934 | 24000 | 17000 | 25000 | 25000 | 25000 |
| | 210 | Substances and raw materials (medicines, cl | 4801 | 6000 | 6000 | 6000 | 6000 | 6000 |
| | 211 | Cleaning services and supplies including cle | 67170 | 70000 | 70000 | 75000 | 75000 | 75000 |
| | 212 | Insurance | 4504 | 9000 | 9000 | 9000 | 9000 | 9000 |
| | 213 | Official Travel Missions | 0 | 0 | 0 | 10000 | 10000 | 10000 |
| | 214 | Goods and services expenses | 75206 | 57000 | 57000 | 70000 | 70000 | 70000 |
| Total | | | 372568 | 389000 | 355000 | 394000 | 397000 | 400000 |
| 28 | | Other Expenditures | | | | | | |
| 2821 | | Other Current Expenditures | | | | | | |
| | 303 | Scientific scholarships and training courses | 17168 | 35000 | 35000 | 35000 | 35000 | 35000 |
| | 305 | Non-Employees' Bonuses | 63870 | 78000 | 75000 | 80000 | 80000 | 80000 |
| Total | | | 81038 | 113000 | 110000 | 115000 | 115000 | 115000 |
| Total of Chapter | | | 2725366 | 3623000 | 3115000 | 3617000 | 3647000 | 3679000 |

Overall Summary of Capital Expenditures for the Years 2024 - 2028

Chapter : 1701 Ministry of Planning and International Cooperation

(In JDs)

| Group | Item | Description | Actual 2024 | Estimated 2025 | Re-estimated 2025 | Estimated 2026 | Indicative 2027 | Indicative 2028 |
|-------------------------|------|--|----------------|----------------|-------------------|----------------|-----------------|-----------------|
| | | Expenditures | | | | | | |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 501 | Salaries | 580979 | 600000 | 560000 | 820000 | 825000 | 830000 |
| Total | | | 580979 | 600000 | 560000 | 820000 | 825000 | 830000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 510 | Buildings and facilities repair and maintenance | 208038 | 150000 | 50000 | 50000 | 40000 | 30000 |
| | 512 | Operating and Sustaining Expenditures | 2357231 | 3185000 | 2770000 | 1880000 | 2105000 | 2160000 |
| Total | | | 2565269 | 3335000 | 2820000 | 1930000 | 2145000 | 2190000 |
| 25 | | Subsidies | | | | | | |
| 2511 | | Subsidies to Public Corporations | | | | | | |
| | 520 | Subsidies to non-financial public corporations/capital | 226433 | 600000 | 485000 | 770000 | 800000 | 800000 |
| Total | | | 226433 | 600000 | 485000 | 770000 | 800000 | 800000 |
| 28 | | Other Expenditures | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | Studies, Research and Consultations | 521312 | 260000 | 260000 | 250000 | 250000 | 150000 |
| Total | | | 521312 | 260000 | 260000 | 250000 | 250000 | 150000 |
| | | Fixed Assets | | | | | | |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | 3465576 | 4100000 | 4000000 | 4300000 | 4300000 | 4300000 |
| Total | | | 3465576 | 4100000 | 4000000 | 4300000 | 4300000 | 4300000 |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 505 | Equipment, Machines and Devices | 24615 | 25000 | 25000 | 30000 | 30000 | 30000 |
| Total | | | 24615 | 25000 | 25000 | 30000 | 30000 | 30000 |
| Total of Chapter | | | 7384184 | 8920000 | 8150000 | 8100000 | 8350000 | 8300000 |

Appropriations directed for females and child according to chapter : 1701 Ministry of Planning and International Cooperation

(In JDs)

| Description | 2024 | 2025 | 2026 | 2027 | 2028 |
|--|------------------|------------------|------------------|------------------|------------------|
| Females | 940,830 | 1,292,535 | 1,287,152 | 1,298,333 | 1,310,343 |
| Child | 0 | 0 | 0 | 0 | 0 |
| Appropriations distributed according to population index | | | | | |
| Females | 3,683,761 | 4,428,340 | 4,046,230 | 4,165,140 | 4,143,050 |
| Child | 2,821,604 | 3,391,920 | 3,099,240 | 3,190,320 | 3,173,400 |
| Total appropriations directed for females | 4,624,591 | 5,720,875 | 5,333,382 | 5,463,473 | 5,453,393 |
| Total appropriations directed for Child | 2,821,604 | 3,391,920 | 3,099,240 | 3,190,320 | 3,173,400 |

3001 Program Administration and Support Services**Objective of the program :**

The program aims to sustain and raise the level of administrative services, secure the needs of the directorates that make up the Ministry, provide appropriate conditions for workers to carry out their duties, and improve their level from a scientific and technical standpoint in order to provide appropriate services to those dealing with the Ministry, in addition to expanding Jordan's participation in international and regional development initiatives by providing financial allocations for contributions and subscriptions to international organizations and bodies. The program also seeks to cover some emergency financial needs of other government agencies.

The strategic objective related to the program :

- Raising the efficiency of institutional performance and improving internal processes through the optimal use of financial, human and technical resources.

Directorates associated with the program :

- Financial & Administrative Affairs Directorate.
- Human Resources Directorate.
- Institutional Development & Evaluation Unit.
- IT & Archiving Directorate.
- International Cooperation Directorate.

Services provided by the program :

- Paying employees' salaries, social security contributions, and training expenses.
- Other logistical services that enhance and improve the nature of the work and purchase basic needs of devices, stationery and prints ...etc .
- Payment of contributions and subscriptions in international bodies and organizations.
- Covering emergency financial expenses for programs and projects of other government agencies.

Program's main outputs and results during the years (2026 -2028):

- Commitment to paying the value of contributions and subscriptions to international bodies and organizations.
- Paying the Ministry's operational expenses.

The Program's challenges :

- Lack of financial allocations for some items included in the budget, such as contributions and subscriptions to international organizations and bodies.

Actions to address challenges and improve services provided:

- Distributing the value of contributions to some entities over several years.

Staff working in the program :

The program is implemented through a functional staff in 2025 estimated with (198) staff, including (116) males and (82) females .

Appropriations directed for females and child

(In JDs)

| Description | 2024 | 2025 | 2026 | 2027 | 2028 |
|--|------------------|------------------|------------------|------------------|------------------|
| Females | 940,830 | 1,292,535 | 1,287,152 | 1,298,333 | 1,310,343 |
| Child | 0 | 0 | 0 | 0 | 0 |
| Appropriations directed according to population index | | | | | |
| Females | 1,836,949 | 1,956,140 | 1,578,730 | 1,627,140 | 1,652,050 |
| Child | 1,407,025 | 1,498,320 | 1,209,240 | 1,246,320 | 1,265,400 |
| Total appropriations directed for females | 2,777,779 | 3,248,675 | 2,865,882 | 2,925,473 | 2,962,393 |
| Total appropriations directed for Child | 1,407,025 | 1,498,320 | 1,209,240 | 1,246,320 | 1,265,400 |

Key Performance indicators for Program

| Performance Measurement Indicator | Base Year | Value | Actual value | Target value | Preliminary Self Evaluation | Target Value | | |
|--|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
| | | | 2024 | 2025 | | 2025 | 2026 | 2027 |
| 1 Percentage of staff enrolled in training programs during the year. | 2024 | 50% | 50% | 50% | 50% | 50% | 50% | 50% |

Appropriations 3001 Program Administration and Support Services Per Activities and Projects

(In JDs)

| Activities and Projects | Actual 2024 | Estimated 2025 | Re-estimated 2025 | Estimated 2026 | Indicative 2027 2028 | |
|---|------------------|------------------|-------------------|------------------|----------------------|------------------|
| Current Expenditures | 2,725,366 | 3,623,000 | 3,115,000 | 3,617,000 | 3,647,000 | 3,679,000 |
| 601 Administrative and Support Services | 2,725,366 | 3,623,000 | 3,115,000 | 3,617,000 | 3,647,000 | 3,679,000 |
| Capital Expenditures | 3,454,796 | 3,660,000 | 3,390,000 | 2,850,000 | 2,950,000 | 3,000,000 |
| 001 Institutional capacity-building | 3,197,296 | 3,560,000 | 3,290,000 | 2,750,000 | 2,800,000 | 2,850,000 |
| 002 Feasibility Studies | 257,500 | 100,000 | 100,000 | 100,000 | 150,000 | 150,000 |
| Program / Treasury | 3,454,796 | 3,660,000 | 3,390,000 | 2,850,000 | 2,950,000 | 3,000,000 |
| Total Program | 6,180,162 | 7,283,000 | 6,505,000 | 6,467,000 | 6,597,000 | 6,679,000 |

Current Expenditures According to Program and Activities for the Years 2024 - 2028

Chapter : 1701 - Ministry of Planning and International Cooperation

(In JDs)

| Program : 3001 - Administration and Support Services | | | | | | | | |
|--|------|---|----------------|----------------|-------------------|----------------|-----------------|-----------------|
| Activity : 601 - Administrative and Support Services | | | | | | | | |
| Group | Item | Description | Actual 2024 | Estimated 2025 | Re-estimated 2025 | Estimated 2026 | Indicative 2027 | Indicative 2028 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 101 | Classified Employees | 8955 | 9000 | 7000 | 6000 | 6000 | 6000 |
| | 102 | Unclassified Employees | 324046 | 320000 | 315000 | 300000 | 305000 | 309000 |
| | 103 | Comprehensive Contract Employees | 73680 | 200000 | 57000 | 0 | 0 | 0 |
| | 105 | Personal Cost of Living Allowance | 220327 | 230000 | 213000 | 215000 | 218000 | 221000 |
| | 106 | Family Cost of Living Allowance | 16907 | 20000 | 17000 | 20000 | 21000 | 22000 |
| | 111 | Additional Allowance | 287846 | 300000 | 280000 | 290000 | 294000 | 299000 |
| | 113 | Transportation Allowance | 60711 | 72000 | 71000 | 70000 | 70000 | 70000 |
| | 114 | Transport Allowance | 7945 | 9000 | 9000 | 10000 | 10000 | 10000 |
| | 116 | Employees' Bonuses | 978145 | 1175000 | 1175000 | 1175000 | 1175000 | 1175000 |
| | 120 | Contract Employees | 55421 | 65000 | 63000 | 64000 | 65000 | 66000 |
| | 121 | Fixed-term Contract Employees | 0 | 381000 | 181000 | 608000 | 616000 | 625000 |
| | | Total | 2033983 | 2781000 | 2388000 | 2758000 | 2780000 | 2803000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 237777 | 340000 | 262000 | 350000 | 355000 | 361000 |
| | | Total | 237777 | 340000 | 262000 | 350000 | 355000 | 361000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 201 | Rents | 0 | 25000 | 0 | 0 | 0 | 0 |
| | 202 | Telecommunications Services | 31653 | 35000 | 33000 | 35000 | 35000 | 35000 |
| | 203 | Water | 4864 | 6000 | 6000 | 7000 | 7000 | 7000 |
| | 204 | Electricity | 105111 | 110000 | 110000 | 110000 | 112000 | 114000 |
| | 205 | Fuels | 22913 | 22000 | 22000 | 22000 | 23000 | 24000 |
| | | 002 Saloon vehicles | 12667 | 12000 | 12000 | 12000 | 13000 | 14000 |
| | | 003 Transport vehicles and heavy equipment | 10246 | 10000 | 10000 | 10000 | 10000 | 10000 |
| | 206 | Maintenance of Machines, furniture and accessories | 7185 | 8000 | 8000 | 8000 | 8000 | 8000 |
| | 207 | Maintenance of vehicles, equipment and accessories | 10326 | 8000 | 8000 | 8000 | 8000 | 8000 |
| | 208 | Repair and maintenance of buildings and accessories | 9901 | 9000 | 9000 | 9000 | 9000 | 9000 |
| | 209 | Stationery, Publications and Office Supplies | 28934 | 24000 | 17000 | 25000 | 25000 | 25000 |
| | 210 | Substances and raw materials (medicines, clothes, food, films, etc..) | 4801 | 6000 | 6000 | 6000 | 6000 | 6000 |
| | 211 | Cleaning services and supplies including cleaning contracts | 67170 | 70000 | 70000 | 75000 | 75000 | 75000 |
| | 212 | Insurance | 4504 | 9000 | 9000 | 9000 | 9000 | 9000 |
| | 213 | Official Travel Missions | 0 | 0 | 0 | 10000 | 10000 | 10000 |
| | 214 | Goods and services expenses | 75206 | 57000 | 57000 | 70000 | 70000 | 70000 |
| | | 001 Events and hospitality | 33853 | 18000 | 18000 | 30000 | 30000 | 30000 |
| | | 013 Services, security and guarding contracts | 41353 | 39000 | 39000 | 40000 | 40000 | 40000 |
| | | Total | 372568 | 389000 | 355000 | 394000 | 397000 | 400000 |
| 28 | | Other Expenditures | | | | | | |
| 2821 | | Other Current Expenditures | | | | | | |
| | 303 | Scientific scholarships and training courses | 17168 | 35000 | 35000 | 35000 | 35000 | 35000 |
| | 305 | Non-Employees' Bonuses | 63870 | 78000 | 75000 | 80000 | 80000 | 80000 |
| | | Total | 81038 | 113000 | 110000 | 115000 | 115000 | 115000 |
| | | Total of Activity | 2725366 | 3623000 | 3115000 | 3617000 | 3647000 | 3679000 |
| | | Total of Program | 2725366 | 3623000 | 3115000 | 3617000 | 3647000 | 3679000 |
| | | Total of Chapter | 2725366 | 3623000 | 3115000 | 3617000 | 3647000 | 3679000 |

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 1701 Ministry of Planning and International Cooperation

(In JDs)

| Program 3001 Administration and Support Services | | | | | | | | |
|--|------|--|----------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project | | 001 Institutional capacity-building | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2024 | Estimated 2025 | Re-estimated 2025 | Estimated 2026 | Indicative 2027 | Indicative 2028 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 501 | Salaries | | | | | | |
| | 001 | Salaries | 580979 | 600000 | 560000 | 820000 | 825000 | 830000 |
| | | Total of Item | 580979 | 600000 | 560000 | 820000 | 825000 | 830000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 510 | Buildings and facilities repair and maintenance | | | | | | |
| | 008 | Buildings and facilities maintenance | 208038 | 150000 | 50000 | 50000 | 40000 | 30000 |
| | | Total of Item | 208038 | 150000 | 50000 | 50000 | 40000 | 30000 |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 008 | Qualification and training expenses | 149473 | 135000 | 130000 | 120000 | 120000 | 120000 |
| | 009 | Fees | 0 | 10000 | 0 | 0 | 0 | 0 |
| | 012 | Subscriptions, insurances | 1971984 | 2000000 | 2000000 | 900000 | 925000 | 980000 |
| | 013 | Services contracts | 35774 | 40000 | 40000 | 60000 | 60000 | 60000 |
| | | Total of Item | 2157231 | 2185000 | 2170000 | 1080000 | 1105000 | 1160000 |
| 25 | | Subsidies | | | | | | |
| 2511 | | Subsidies to Public Corporations | | | | | | |
| | 520 | Subsidies to non-financial public corporations/capital | | | | | | |
| | 012 | Supporting government programs and activities | 150376 | 350000 | 300000 | 420000 | 450000 | 500000 |
| | 054 | Supporting the government investment unit | 0 | 50000 | 35000 | 100000 | 100000 | 100000 |
| | 061 | Supporting the small and medium companies program | 76057 | 200000 | 150000 | 250000 | 250000 | 200000 |
| | | Total of Item | 226433 | 600000 | 485000 | 770000 | 800000 | 800000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 505 | Equipment, Machines and Devices | | | | | | |
| | 001 | Computers and accessories | 24615 | 25000 | 25000 | 30000 | 30000 | 30000 |
| | | Total of Item | 24615 | 25000 | 25000 | 30000 | 30000 | 30000 |
| | | Total of Project / Treasury | 3197296 | 3560000 | 3290000 | 2750000 | 2800000 | 2850000 |
| Project | | 002 Feasibility Studies | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2024 | Estimated 2025 | Re-estimated 2025 | Estimated 2026 | Indicative 2027 | Indicative 2028 |
| 28 | | Other Expenditures | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | Studies, Research and Consultations | | | | | | |
| | 012 | Economic studies | 257500 | 100000 | 100000 | 100000 | 150000 | 150000 |
| | | Total of Item | 257500 | 100000 | 100000 | 100000 | 150000 | 150000 |
| | | Total of Project / Treasury | 257500 | 100000 | 100000 | 100000 | 150000 | 150000 |
| | | Total of Program | 3454796 | 3660000 | 3390000 | 2850000 | 2950000 | 3000000 |

3040 Program Local Development

Objective of the program :

The program aims to formulate, design and finance development initiatives with innovative development interventions that have added value, economic feasibility and a tangible and sustainable impact on local communities in a way that enhances the participatory work environment with relevant authorities, follows up on their implementation and evaluates their impact.

The strategic objective related to the program :

-Developing initiatives to support the local community and providing job opportunities.

Directorates associated with the program :

- Developmental Plans & Programs Directorate
- International Cooperation Directorate.
- Developmental Initiatives Financing Unit
- Government Investments Administration Unit.

Services provided by the program :

- Contributing to the development of planning mechanisms at the local level that reflect the priorities and needs of citizens in the localities and enhance the competitiveness of the governorates.
- Implementation of development initiatives aimed at the local community by activating and stimulating the private sector's participation in local development to create jobs and employment, with a focus on areas with specific developmental characteristics.
- Free consulting services for local communities through the Erada program, including economic feasibility studies, training and marketing.
- Coordinating with the relevant directorates to provide and find sources of funding needed to implement targeted pilot initiatives.
- Providing the necessary support to the programme and initiatives aimed at promoting entrepreneurship and medium and small enterprises.

Program's main outputs and results during the years (2026 -2028):

- Economic feasibility studies.
- Job opportunities for young people.
- Marketing of craft and food products.

The Program's challenges :

- Limited financial resources.
- Strengthening the private sector's contribution to local development.
- Finding new sources of funding.

Actions to address challenges and improve services provided:

- Strengthening the allocated financial resources .
- Creating new partnerships.

The needs of both genders:

- Taking into account the employment needs both of sexes within the initiatives.
- Economic empowerment of women through the Erada program.

Staff working in the program :

The program is implemented through the Ministry's staff.

Appropriations directed for females and child

(In JDs)

| Description | 2024 | 2025 | 2026 | 2027 | 2028 |
|--|------------------|------------------|------------------|------------------|------------------|
| Females | 0 | 0 | 0 | 0 | 0 |
| Child | 0 | 0 | 0 | 0 | 0 |
| Appropriations directed according to population index | | | | | |
| Females | 1,846,812 | 2,472,200 | 2,467,500 | 2,538,000 | 2,491,000 |
| Child | 1,414,580 | 1,893,600 | 1,890,000 | 1,944,000 | 1,908,000 |
| Total appropriations directed for females | 1,846,812 | 2,472,200 | 2,467,500 | 2,538,000 | 2,491,000 |
| Total appropriations directed for Child | 1,414,580 | 1,893,600 | 1,890,000 | 1,944,000 | 1,908,000 |

Key Performance indicators for Program

| Performance Measurement Indicator | Base Year | Value | Actual value | Target value | Preliminary Self Evaluation | Target Value | | |
|---|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
| | | | 2024 | 2025 | | 2025 | 2026 | 2027 |
| 1 Number of economic feasibility studies. | 2023 | 2409 | 2266 | 2150 | 1200 | 1600 | 1700 | 1800 |

Chapter 1701 - Ministry of Planning and International Cooperation

3040 Program Local Development

Appropriations 3040 Program Local Development Per Activities and Projects

(In JDs)

| Activities and Projects | | Actual 2024 | Estimated 2025 | Re-estimated 2025 | Estimated 2026 | Indicative 2027 | Indicative 2028 |
|--------------------------------|--|------------------------|---------------------------|------------------------------|---------------------------|----------------------------|----------------------------|
| Current Expenditures | | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditures | | 3,929,388 | 5,260,000 | 4,760,000 | 5,250,000 | 5,400,000 | 5,300,000 |
| 005 | Compilation system of national accounts statistics | 263,812 | 160,000 | 160,000 | 150,000 | 100,000 | 0 |
| 006 | Financing developmental initiatives | 3,465,576 | 4,100,000 | 4,000,000 | 4,300,000 | 4,300,000 | 4,300,000 |
| 007 | Supporting the economic vision initiatives and transferring to the green economy | 200,000 | 1,000,000 | 600,000 | 800,000 | 1,000,000 | 1,000,000 |
| Program / Treasury | | 3,929,388 | 5,260,000 | 4,760,000 | 5,250,000 | 5,400,000 | 5,300,000 |
| Total Program | | 3,929,388 | 5,260,000 | 4,760,000 | 5,250,000 | 5,400,000 | 5,300,000 |

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 1701 Ministry of Planning and International Cooperation

(In JDs)

| Program 3040 Local Development | | | | | | | | |
|---------------------------------------|------|--|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project | | 005 Compilation system of national accounts statistics | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2024 | Estimated 2025 | Re-estimated 2025 | Estimated 2026 | Indicative 2027 | Indicative 2028 |
| 28 | | Other Expenditures | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | Studies, Research and Consultations | | | | | | |
| | 009 | Statistical surveys studies | 263812 | 160000 | 160000 | 150000 | 100000 | 0 |
| | | Total of Item | 263812 | 160000 | 160000 | 150000 | 100000 | 0 |
| | | Total of Project / Treasury | 263812 | 160000 | 160000 | 150000 | 100000 | 0 |
| Project | | 006 Financing developmental initiatives | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2024 | Estimated 2025 | Re-estimated 2025 | Estimated 2026 | Indicative 2027 | Indicative 2028 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 040 | Constructions | 3465576 | 4100000 | 4000000 | 4300000 | 4300000 | 4300000 |
| | | Total of Item | 3465576 | 4100000 | 4000000 | 4300000 | 4300000 | 4300000 |
| | | Total of Project / Treasury | 3465576 | 4100000 | 4000000 | 4300000 | 4300000 | 4300000 |
| Project | | 007 Supporting the economic vision initiatives and transferring to the green economy | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2024 | Estimated 2025 | Re-estimated 2025 | Estimated 2026 | Indicative 2027 | Indicative 2028 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 034 | Supporting existing and new initiatives | 200000 | 1000000 | 600000 | 800000 | 1000000 | 1000000 |
| | | Total of Item | 200000 | 1000000 | 600000 | 800000 | 1000000 | 1000000 |
| | | Total of Project / Treasury | 200000 | 1000000 | 600000 | 800000 | 1000000 | 1000000 |
| Total of Program | | | 3929388 | 5260000 | 4760000 | 5250000 | 5400000 | 5300000 |
| Total of Chapter | | | 7384184 | 8920000 | 8150000 | 8100000 | 8350000 | 8300000 |