

Chapter : 1301 Ministry of Foreign Affairs and Expatriates

Creation: The Ministry of Foreign Affairs was established as of the formation of the first Government of Emirate of Transjordan. Its role was enhanced with the nomination of the first Minister of Foreign Affairs on 06/08/1939. It operates currently under the provisions of Bylaw No. (62) for the year 1999.

Vision : Upgrading the Jordanian diplomatic activity regionally and internationally through enhancing the concept of institutional work, developing diplomatic and administrative human resources leading to excellence and creativity in representing Jordan and providing services to the Jordanian citizens abroad

Mission: Achieving the objectives of the foreign policy of the Hashemite Kingdom of Jordan, reinforcing Jordan's pivotal role based on moderation and temperance in the international and regional forums, as well as assuring excellence in diplomacy in a professional and effective manner in order to protect the Jordanian highest national interests

Legal Framework : Provisions of Organizational Bylaw No. (62) for the year 1999 and Jordan Institute of Diplomacy Bylaw No. (1) for the year 2013

Tasks of the Ministry / Department:

- Contribute to drawing and executing the foreign policy of the Kingdom.
- Represent the Kingdom in the countries and regional and international organizations in the various fields.
- Enhance relations with friendly and brotherly countries.
- Protect the national rights and interests and Jordanian citizens' interests abroad.
- Promote the level of diplomatic missions' performance and enhance their role in the field of supporting the national economy through attracting investment and tourism attraction, etc.

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

- Increase the economic competitiveness through the role of Jordanian embassies and consulates abroad.

Major Issues and Challenges which face the Ministry / Department:

- Face the increasing financial burdens faced by the members of diplomatic missions due to the high costs of living internationally.
- Acquisition of leased buildings of embassies and diplomatic missions in light of available financial capacities.
- Establish new buildings for the embassies and diplomatic missions.
- Maintain and renovate the existing buildings of a number of embassies and diplomatic missions.
- Complete the project of linking the Ministry's headquarters with the embassies electronically.

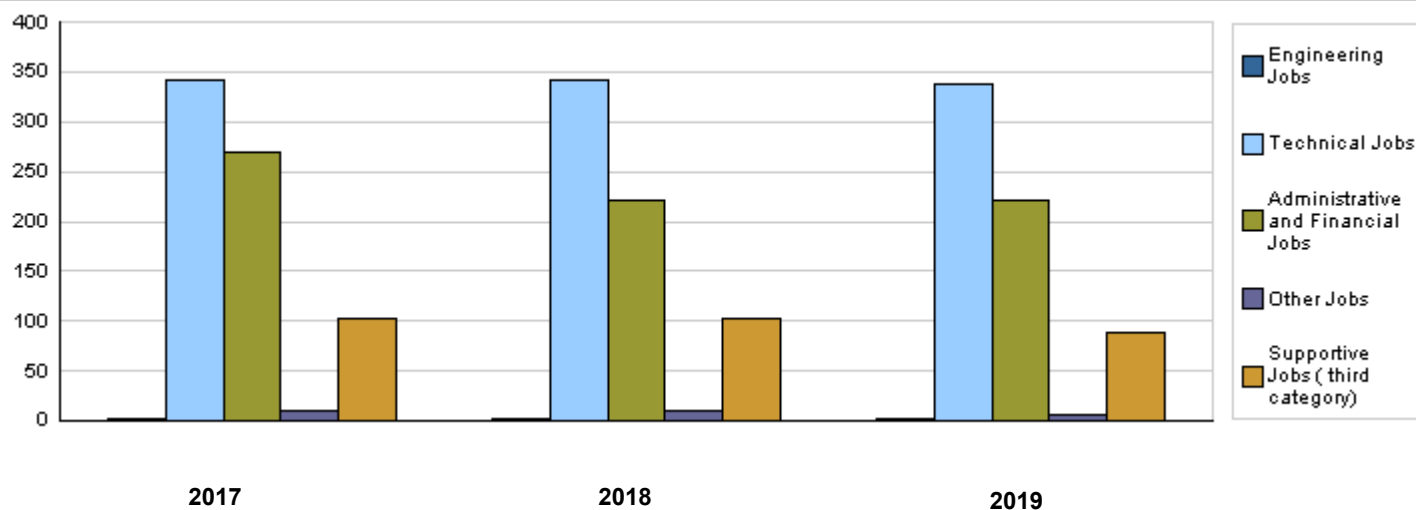
CHAPTER : 1301 Ministry of Foreign Affairs and Expatriates

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018	2018	2019	2020	2021
1 - To develop the administrative and diplomatic human resources in the Ministry	1 Percentage of qualified employees in the Ministry	2015	%95	%96	%97	%95	%97	%98	%98
2 - To contribute to formulating and executing the Kingdom's foreign policy, and protecting the highest national rights and interests of the country and its people abroad	1 Number of the Jordanian diplomatic missions	2015	54	56	62	58	62	64	66
	2 Number of Jordanian honorary consulates	2015	60	60	65	62	64	66	68
	3 Number of diplomatic missions accredited to the Royal Court.	2015	140	144	150	144	150	155	160
	4 Number of honorary consulates accredited to the Royal Court	2015	59	59	64	60	62	64	66

Number of Staff of the Ministry / Department

Group	Job	2017			2018			Preliminary 2019		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Engineering Jobs		2	0	2	2	0	2	2	0	2
Technical Jobs	Follow up employees for embassies	5	2	7	5	2	7	4	1	5
	Diplomatic jobs	253	75	328	253	75	328	253	75	328
	Follow up employees for foreign agencies	2	1	3	2	1	3	2	1	3
	Local administration jobs	2	1	3	2	1	3	1	1	2
Administrative and Financial Jobs		191	79	270	155	66	221	156	66	222
Other Jobs		6	5	11	6	5	11	4	3	7
Supportive Jobs (third category)		82	20	102	82	20	102	73	16	89
Total		543	183	726	507	170	677	495	163	658
Total Cost of Salaries		25263225	8514125	33777350	25805326	8652674	34458000	27376208	9014792	36391000



Key Information of the Ministry / Department

No.	Description	2015	2016	2017	2018	2019
1	Number of Jordanian diplomatic missions abroad	54	56	57	58	62
2	Number of Jordanian honorary consulates abroad	60	60	62	62	64
3	Number of missions accredited to the Royal Court	140	142	142	144	150
4	Number of honorary consulates accredited to the Royal Court	59	59	60	62	64
5	Number of embassies connected with the center of the Ministry electronically	24	44	46	48	50

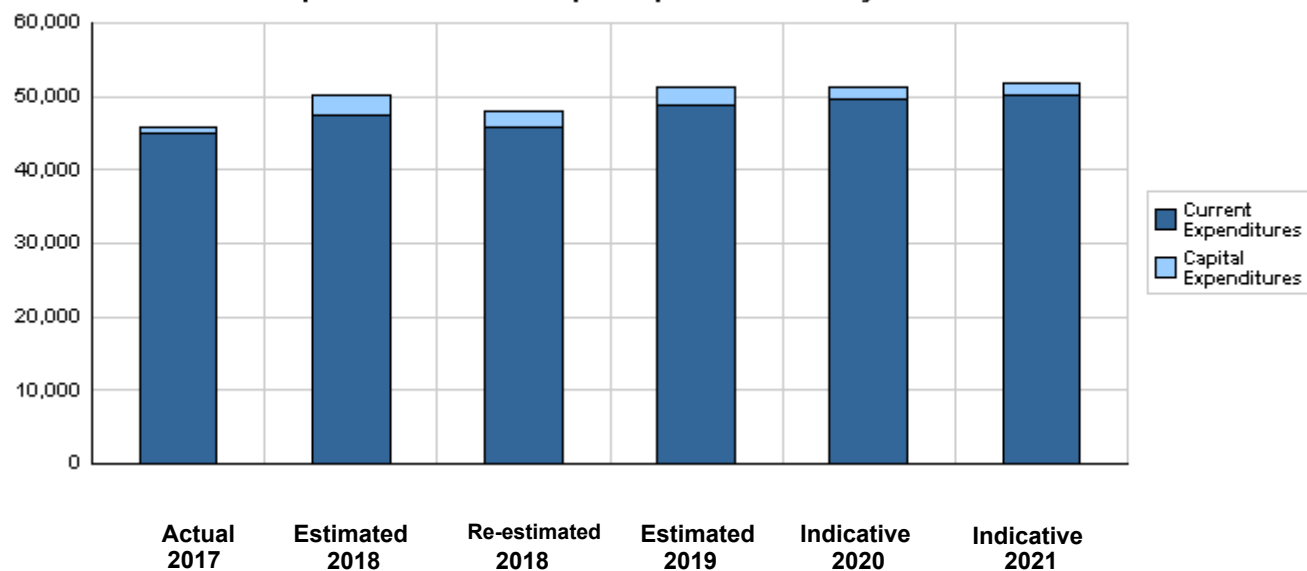
**Overall Summary of Expenditures for Chapter 1301- Ministry of Foreign Affairs and Expatriates
for the Years 2017 - 2021**

(In JDs)

Description		Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020 2021		
Group	Current Expenditures							
2111	Salaries, Wages and Allowances	32,997,101	34,555,000	33,746,000	35,631,000	36,156,000	36,690,000	
2121	Social Security Contributions	780,249	712,000	712,000	760,000	770,000	780,000	
2211	Use of Goods and Services	11,053,685	12,200,000	11,228,000	12,425,000	12,650,000	12,650,000	
2821	Other Current Expenditures	83,293	125,000	110,000	110,000	110,000	110,000	
Total current expenditures		44,914,328	47,592,000	45,796,000	48,926,000	49,686,000	50,230,000	
		Capital Expenditures						
2211	Use of Goods and Services	369,187	410,000	410,000	700,000	490,000	500,000	
2822	Other Capital Expenditures	0	5,000	5,000	10,000	5,000	5,000	
3111	Buildings and Constructions	59,640	1,700,000	1,420,000	1,070,000	850,000	850,000	
3112	Devices, Machinery and Equipment	439,915	385,000	315,000	570,000	355,000	345,000	
Total capital expenditures		868,742	2,500,000	2,150,000	2,350,000	1,700,000	1,700,000	
Treasury		868,742	2,500,000	2,150,000	2,350,000	1,700,000	1,700,000	
Total current and capital expenditures		45,783,070	50,092,000	47,946,000	51,276,000	51,386,000	51,930,000	

(Thousands of JDs)

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

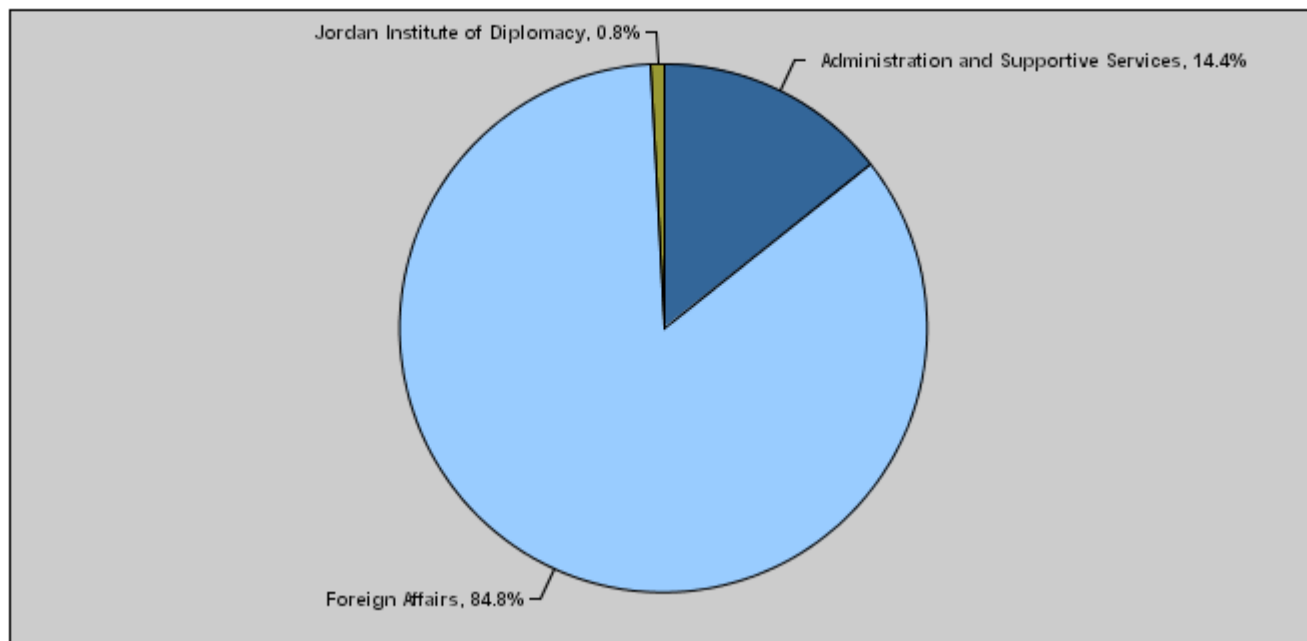


**Budget of Chapter 1301 - Ministry of Foreign Affairs and Expatriates
For the Year 2019 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
2001	Administration and Supportive Services	7,081,000	310,000	7,391,000
2005	Foreign Affairs	41,429,000	2,040,000	43,469,000
2010	Jordan Institute of Diplomacy	416,000	0	416,000
Total		48,926,000	2,350,000	51,276,000

Total Expenditures for the Year 2019 Distributed According to Programs



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

Program	2017	2018	2019	2020	2021
2001 Administration and Supportive Services	1806108	1890000	1996000	2007000	2020000
2005 Foreign Affairs	8915592	9333000	10021000	10033000	10054000
2010 Jordan Institute of Diplomacy	101438	113000	129000	133000	137000
Total	10823138	11336000	12146000	12173000	12211000

Budget Chapter 1301 - Ministry of Foreign Affairs and Expatriates Distributed According to the Program

2001 Administration and Supportive Services Program

Objective of the program :

Prepare work requirements through efforts, provide support in the regulatory, financial, technical and support services fields and develop the capacities of the staff working in the diplomatic corps or in the headquarters.

The strategic objective related to the program :

Develop the administrative and diplomatic human resources in the Ministry.

Directorates associated with the program :

- 1- Administrative and Financial Affairs
- 2- Legal Affairs
- 3- Internal Control Unit
- 4- Computer and Information Unit

Services provided by the program :

- 1- Provide the necessary administrative services in the various fields.
- 2- Organize the financial transactions of the Ministry and the embassies abroad.
- 3- Train and qualify human resources.
- 4- Provide the technical support in the Ministry and link it with embassies.
- 5- Facilitate coordination process and exchange data internally and externally.

Staff working in the program :

The program is implemented through a functional staff in 2018 estimated with (323) staff, including (236) males and (87) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018		2018	2019	2020
1	Number of embassies which are electronically connected with the Ministry's headquarters	2015	30	44	50	47	53	55	56
2	Number of employees participating in internal and external training courses	2015	177	180	210	195	220	230	240

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

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2017	2018	2018	2019	2020	2021
Current Expenditures		6,349,101	7,257,000	6,751,000	7,081,000	7,184,000	7,230,000
601	Administrative and Support Services	6,349,101	7,257,000	6,751,000	7,081,000	7,184,000	7,230,000
Capital Expenditures		343,302	500,000	250,000	310,000	250,000	250,000
001	Sustaining and Operating the Ministry Services Project	343,302	500,000	250,000	310,000	250,000	250,000
Program / Treasury		343,302	500,000	250,000	310,000	250,000	250,000
Total Program		6,692,403	7,757,000	7,001,000	7,391,000	7,434,000	7,480,000

Budget Chapter 1301 - Ministry of Foreign Affairs and Expatriates Distributed According to the Program

2005	Foreign Affairs Program
Objective of the program :	
Contribute to implementing the foreign policy of the Kingdom and to protect the higher national rights and interests of the country and its nationals abroad.	
The strategic objective related to the program :	
Contribute to drafting and implementing the foreign policy of the Kingdom and protect the higher national rights and interests of the State and its nationals abroad.	
Directorates associated with the program :	
1- International Affairs Department 2- Arab Affairs Department 3- European Partnership Unit	
Services provided by the program :	
1- Contact embassies and consulates abroad. 2- Contact embassies, consulates, and international organizations in Jordan. 3- Follow up the affairs of citizens abroad through the Jordanian embassies and consulates. 4- Provide information and reply to inquiries for any authority about its interests abroad through the Jordanian embassies and consulates.	
Staff working in the program :	
The program is implemented through a functional staff in 2018 estimated with (328) staff, including (253) males and (75) females .	

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2017	2018	2018	2019	2020	2021
1 Number of conferences and symposiums held in the embassies	2015	18	20	30	25	35	40	45
2 Number of the international agreements signed with brotherly and friendly countries	2015	12	18	30	20	30	35	38
3 Number of international organizations accredited to Jordan	2015	42	43	45	44	46	47	48

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
Current Expenditures	38,238,005	39,893,000	38,678,000	41,429,000	42,073,000	42,559,000
601 Embassies	38,238,005	39,893,000	38,678,000	41,429,000	42,073,000	42,559,000
Capital Expenditures	525,440	2,000,000	1,900,000	2,040,000	1,450,000	1,450,000
001 Foreign Affairs Program Administration Project	462,450	500,000	500,000	970,000	600,000	600,000
009 Establishing the Jordanian Embassy building in Beirut	0	500,000	500,000	850,000	0	0
013 Opening diplomatic missions	62,990	1,000,000	900,000	220,000	850,000	850,000
Program / Treasury	525,440	2,000,000	1,900,000	2,040,000	1,450,000	1,450,000
Total Program	38,763,445	41,893,000	40,578,000	43,469,000	43,523,000	44,009,000

Budget Chapter 1301 - Ministry of Foreign Affairs and Expatriates Distributed According to the Program

2010	Jordan Institute of Diplomacy Program
Objective of the program :	
The program aims to train the diplomatic staff and hold training programs to any agency upon request.	
The strategic objective related to the program :	
Develop the administrative and diplomatic human resources in the Ministry.	
Directorates associated with the program :	
<ul style="list-style-type: none"> - Training Directorate - Coordination and Cooperation Directorate - Computer and Information Unit 	
Services provided by the program :	
Provide training to the diplomatic staff. Provide specialized training to the requesting agencies. Hold workshops, seminars and researches to develop diplomatic work.	
Staff working in the program :	
The program is implemented through a functional staff in 2018 estimated with (26) staff, including (18) males and (8) females .	

Performance Measurement Indicators for Program								
Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2017	2018		2018	2019	2020
1 Number of training courses held for diplomats	2016	8	8	12	9	14	15	16
2 Number of implemented non-specialized activities (training programs, conferences, workshops etc...)	2016	8	9	10	8	12	14	15

Appropriations Of Jordan Institute of Diplomacy Program as Per Activities and Projects. (In JDs)						
Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
Current Expenditures	327,222	442,000	367,000	416,000	429,000	441,000
601 Administrative and Support Services	327,222	442,000	367,000	416,000	429,000	441,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	327,222	442,000	367,000	416,000	429,000	441,000

Chapter : 1301 Ministry of Foreign Affairs and Expatriates

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
2001	601	Administrative and Support Services	6349101	7257000	6751000	7081000	7184000	7230000
		Total of Program	6349101	7257000	6751000	7081000	7184000	7230000
2010	601	Administrative and Support Services	327222	442000	367000	416000	429000	441000
		Total of Program	327222	442000	367000	416000	429000	441000
2005	601	Embassies	38238005	39893000	38678000	41429000	42073000	42559000
		Total of Program	38238005	39893000	38678000	41429000	42073000	42559000
		Total	44914328	47592000	45796000	48926000	49686000	50230000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
2001	001	Sustaining and Operating the Ministry Services Project	343302	500000	250000	310000	250000	250000
		Total of Program	343302	500000	250000	310000	250000	250000
2005	001	Foreign Affairs Program Administration Project	462450	500000	500000	970000	600000	600000
	009	Establishing the Jordanian Embassy building in Beirut	0	500000	500000	850000	0	0
	013	Opening diplomatic missions	62990	1000000	900000	220000	850000	850000
		Total of Program	525440	2000000	1900000	2040000	1450000	1450000
		Total	868742	2500000	2150000	2350000	1700000	1700000

Overall Summary of Current Expenditures for the Years 2017 - 2021

Chapter: 1301 Ministry of Foreign Affairs and Expatriates

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	2227425	2500000	2220000	2500000	2550000	2580000
	102	Unclassified Employees	610093	681000	631000	665000	673000	680000
	103	Comprehensive Contract Employees	12480539	12780000	12620000	13172000	13288000	13399000
	105	Personal Cost of Living Allowance	717083	834000	749000	823000	844000	853000
	106	Family Cost of Living Allowance	93073	120000	107000	123000	131000	136000
	111	Additional Allowance	525280	620000	553000	588000	610000	617000
	112	Other Allowances	15308751	15835000	15710000	16554000	16831000	17173000
	113	Transportation Allowance	133389	155000	143000	160000	166000	172000
	114	Transport Allowance	315553	420000	408000	440000	456000	472000
	116	Employees' Bonuses	585915	600000	600000	600000	600000	600000
	120	Contract Employees	0	10000	5000	6000	7000	8000
Total			32997101	34555000	33746000	35631000	36156000	36690000
2121		Social Security Contributions						
	301	Social Security	780249	712000	712000	760000	770000	780000
Total			780249	712000	712000	760000	770000	780000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	5181399	5800000	5400000	6200000	6340000	6340000
	202	Telecommunications Services	564616	665000	635000	655000	655000	655000
	203	Water	152641	175000	165000	170000	170000	170000
	204	Electricity	608394	620000	620000	665000	675000	675000
	205	Fuels	438923	530000	519000	520000	520000	520000
	206	Maintenance of Machines, furniture and accessories	116051	130000	130000	133000	133000	133000
	207	Maintenance of vehicles, equipment and accessories	185400	195000	195000	196000	196000	196000
	208	Repair and maintenance of buildings and accessories	182039	200000	195000	196000	196000	196000
	209	Stationery, Publications and Office Supplies	200957	226000	226000	219000	219000	219000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	19085	26000	21000	21000	21000	21000
	211	Cleaning services and supplies including cleaning contracts	293162	326000	306000	325000	350000	350000
	212	Insurance	282577	334000	312000	325000	335000	335000
	213	Official Travel Missions	316690	302000	292000	292000	292000	292000
	214	Goods and services expenses	2511751	2671000	2212000	2508000	2548000	2548000
Total			11053685	12200000	11228000	12425000	12650000	12650000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	4496	45000	30000	30000	30000	30000
	305	Non-Employees' Bonuses	78797	80000	80000	80000	80000	80000
Total			83293	125000	110000	110000	110000	110000
Total of Chapter			44914328	47592000	45796000	48926000	49686000	50230000

Program : 2001 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	817837	900000	800000	800000	800000	800000
	102	Unclassified Employees	568756	621000	581000	610000	615000	620000
	103	Comprehensive Contract Employees	14797	60000	20000	30000	45000	50000
	105	Personal Cost of Living Allowance	561745	630000	580000	620000	630000	635000
	106	Family Cost of Living Allowance	53935	65000	60000	65000	67000	69000
	111	Additional Allowance	508017	585000	530000	560000	580000	585000
	112	Other Allowances	792239	950000	825000	881000	900000	910000
	113	Transportation Allowance	133389	150000	140000	155000	160000	165000
	114	Transport Allowance	48048	65000	55000	65000	70000	75000
	116	Employees' Bonuses	585915	600000	600000	600000	600000	600000
	120	Contract Employees	0	10000	5000	6000	7000	8000
		Total	4084678	4636000	4196000	4392000	4474000	4517000
2121		Social Security Contributions						
	301	Social Security	212920	220000	220000	227000	233000	236000
		Total	212920	220000	220000	227000	233000	236000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	134415	150000	150000	160000	160000	160000
	203	Water	23069	20000	20000	20000	20000	20000
	204	Electricity	175222	180000	180000	200000	200000	200000
	205	Fuels	77110	135000	135000	129000	129000	129000
	001	Heating	20399	40000	40000	40000	40000	40000
	002	Saloon vehicles	38839	50000	50000	45000	45000	45000
	003	Transport vehicles and heavy equipment	17872	45000	45000	44000	44000	44000
	206	Maintenance of Machines, furniture and accessories	33547	40000	40000	40000	40000	40000
	207	Maintenance of vehicles, equipment and accessories	38907	40000	40000	40000	40000	40000
	208	Repair and maintenance of buildings and accessories	28338	40000	40000	40000	40000	40000
	209	Stationery, Publications and Office Supplies	85142	100000	100000	80000	80000	80000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	14105	20000	15000	15000	15000	15000
	211	Cleaning services and supplies including cleaning contracts	108813	120000	110000	115000	120000	120000
	212	Insurance	22978	30000	30000	30000	30000	30000
	213	Official Travel Missions	138355	150000	140000	140000	140000	140000
	214	Goods and services expenses	1144608	1306000	1280000	1398000	1408000	1408000
	001	Events and hospitality	14644	25000	25000	25000	25000	25000
	006	Medical treatments	672230	800000	800000	900000	900000	900000
	008	Advertisements and subscriptions	14974	20000	17000	10000	10000	10000
	011	Negotiations coordination office	5068	10000	5000	5000	5000	5000
	013	Services, security and guarding contracts	116884	150000	132000	140000	150000	150000
	014	Shipment and clearance fees	179987	150000	150000	157000	157000	157000
	015	Transport and shipment wages	52498	50000	50000	60000	60000	60000
	023	Translation expenditures	13	1000	1000	1000	1000	1000
	118	Expenses of different goods and services	88310	0	0	0	0	0
	121	Administrative expenses	0	100000	100000	100000	100000	100000
		Total	2024609	2331000	2280000	2407000	2422000	2422000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	1990	30000	15000	15000	15000	15000
	305	Non-Employees' Bonuses	24904	40000	40000	40000	40000	40000
		Total	26894	70000	55000	55000	55000	55000
		Total of Activity	6349101	7257000	6751000	7081000	7184000	7230000
		Total of Program	6349101	7257000	6751000	7081000	7184000	7230000

Program : 2005 - Foreign Affairs								
Activity : 601 - Embassies								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	1409588	1600000	1420000	1700000	1750000	1780000
	103	Comprehensive Contract Employees	12426763	12665000	12565000	13100000	13200000	13305000
	105	Personal Cost of Living Allowance	131038	170000	140000	170000	180000	183000
	106	Family Cost of Living Allowance	35008	45000	40000	50000	55000	57000
	112	Other Allowances	14432769	14800000	14800000	15584000	15841000	16172000
	114	Transport Allowance	267380	350000	350000	370000	380000	390000
		Total	28702546	29630000	29315000	30974000	31406000	31887000
2121		Social Security Contributions						
	301	Social Security	535361	460000	460000	500000	502000	507000
		Total	535361	460000	460000	500000	502000	507000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	5181399	5800000	5400000	6200000	6340000	6340000
	202	Telecommunications Services	417050	500000	470000	480000	480000	480000
	203	Water	128113	150000	140000	145000	145000	145000
	204	Electricity	425628	420000	420000	445000	455000	455000
	205	Fuels	358123	380000	380000	385000	385000	385000
	001	Heating	226143	190000	190000	190000	190000	190000
	002	Saloon vehicles	131980	190000	190000	195000	195000	195000
	206	Maintenance of Machines, furniture and accessories	75261	85000	85000	85000	85000	85000
	207	Maintenance of vehicles, equipment and accessories	146066	150000	150000	150000	150000	150000
	208	Repair and maintenance of buildings and accessories	149996	150000	150000	150000	150000	150000
	209	Stationery, Publications and Office Supplies	107529	118000	118000	130000	130000	130000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	4480	5000	5000	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	179863	200000	190000	200000	220000	220000
	212	Insurance	249791	300000	278000	285000	295000	295000
	213	Official Travel Missions	174339	150000	150000	150000	150000	150000
	214	Goods and services expenses	1353182	1345000	917000	1095000	1125000	1125000
	001	Events and hospitality	35908	40000	40000	40000	40000	40000
	008	Advertisements and subscriptions	24727	30000	30000	30000	30000	30000
	010	Fees and Commissions	60956	70000	62000	65000	65000	65000
	012	Vehicles, instruments and machines rental allowance	144106	150000	150000	150000	150000	150000
	013	Services, security and guarding contracts	268152	200000	200000	210000	230000	230000
	014	Shipment and clearance fees	125910	150000	140000	145000	145000	145000
	015	Transport and shipment wages	132328	150000	140000	150000	160000	160000
	017	Sport tournaments, festivals and national celebrations expenditures	406011	400000	0	150000	150000	150000
	023	Translation expenditures	816	5000	5000	5000	5000	5000
	118	Expenses of different goods and services	154268	0	0	0	0	0
	121	Administrative expenses	0	150000	150000	150000	150000	150000
		Total	8950820	9753000	8853000	9905000	10115000	10115000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	56	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	49222	40000	40000	40000	40000	40000
		Total	49278	50000	50000	50000	50000	50000
		Total of Activity	38238005	39893000	38678000	41429000	42073000	42559000
		Total of Program	38238005	39893000	38678000	41429000	42073000	42559000

Current Expenditures According to Program and Activities for the Years 2017 - 2021

Chapter : 1301 - Ministry of Foreign Affairs and Expatriates

(In JDs)

Program : 2010 - Jordan Institute of Diplomacy								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	41337	60000	50000	55000	58000	60000
	103	Comprehensive Contract Employees	38979	55000	35000	42000	43000	44000
	105	Personal Cost of Living Allowance	24300	34000	29000	33000	34000	35000
	106	Family Cost of Living Allowance	4130	10000	7000	8000	9000	10000
	111	Additional Allowance	17263	35000	23000	28000	30000	32000
	112	Other Allowances	83743	85000	85000	89000	90000	91000
	113	Transportation Allowance	0	5000	3000	5000	6000	7000
	114	Transport Allowance	125	5000	3000	5000	6000	7000
		Total	209877	289000	235000	265000	276000	286000
2121		Social Security Contributions						
	301	Social Security	31968	32000	32000	33000	35000	37000
		Total	31968	32000	32000	33000	35000	37000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	13151	15000	15000	15000	15000	15000
	203	Water	1459	5000	5000	5000	5000	5000
	204	Electricity	7544	20000	20000	20000	20000	20000
	205	Fuels	3690	15000	4000	6000	6000	6000
	001	Heating	1888	7000	2000	3000	3000	3000
	002	Saloon vehicles	1802	8000	2000	3000	3000	3000
	206	Maintenance of Machines, furniture and accessories	7243	5000	5000	8000	8000	8000
	207	Maintenance of vehicles, equipment and accessories	427	5000	5000	6000	6000	6000
	208	Repair and maintenance of buildings and accessories	3705	10000	5000	6000	6000	6000
	209	Stationery, Publications and Office Supplies	3286	8000	8000	9000	9000	9000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	500	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	4486	6000	6000	10000	10000	10000
	212	Insurance	9808	4000	4000	10000	10000	10000
	213	Official Travel Missions	3996	2000	2000	2000	2000	2000
	214	Goods and services expenses	13961	20000	15000	15000	15000	15000
	000	Goods and services expenses	13961	20000	15000	0	0	0
	121	Administrative expenses	0	0	0	15000	15000	15000
		Total	78256	116000	95000	113000	113000	113000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2450	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	4671	0	0	0	0	0
		Total	7121	5000	5000	5000	5000	5000
		Total of Activity	327222	442000	367000	416000	429000	441000
		Total of Program	327222	442000	367000	416000	429000	441000
		Total of Chapter	44914328	47592000	45796000	48926000	49686000	50230000

Overall Summary of Capital Expenditures for the Years 2017 - 2021

Chapter : 1301 Ministry of Foreign Affairs and Expatriates

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	363611	380000	380000	500000	420000	430000
	512	Operating and Sustaining Expenditures	5576	30000	30000	200000	70000	70000
		Total	369187	410000	410000	700000	490000	500000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	5000	5000	10000	5000	5000
		Total	0	5000	5000	10000	5000	5000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	700000	520000	1070000	0	0
	513	Buildings	59640	1000000	900000	0	850000	850000
		Total	59640	1700000	1420000	1070000	850000	850000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	392712	385000	315000	570000	355000	345000
	506	Vehicles and Equipment	47203	0	0	0	0	0
		Total	439915	385000	315000	570000	355000	345000
		Total of Chapter	868742	2500000	2150000	2350000	1700000	1700000

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

Chapter : 1301 Ministry of Foreign Affairs and Expatriates

(In JDs)

Program 2001 Administration and Support Services								
Project		001 Sustaining and Operating the Ministry Services Project						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	19228	20000	20000	60000	35000	40000
	009	Buildings repair and renovation	18093	20000	20000	40000	35000	40000
		Total of Item	37321	40000	40000	100000	70000	80000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Buildings extensions	0	200000	20000	0	0	0
		Total of Item	0	200000	20000	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	63996	100000	70000	70000	20000	10000
	006	Public safety devices and equipment	1052	10000	10000	10000	10000	10000
	048	Passports printers	115933	150000	110000	130000	150000	150000
	062	Solar cells systems and equipment	125000	0	0	0	0	0
		Total of Item	305981	260000	190000	210000	180000	170000
		Total of Project / Treasury	343302	500000	250000	310000	250000	250000
		Total of Program	343302	500000	250000	310000	250000	250000

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

Chapter : 1301 Ministry of Foreign Affairs and Expatriates

(In JDs)

Program 2005 Foreign Affairs								
Project		001 Foreign Affairs Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	326290	340000	340000	400000	350000	350000
		Total of Item	326290	340000	340000	400000	350000	350000
	512	Operating and Sustaining Expenditures						
	013	Services contracts	5576	30000	30000	200000	70000	70000
		Total of Item	5576	30000	30000	200000	70000	70000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	0	5000	5000	10000	5000	5000
		Total of Item	0	5000	5000	10000	5000	5000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	27799	50000	50000	60000	50000	50000
	003	Office supplies and equipment	14844	10000	10000	30000	30000	30000
	006	Public safety devices and equipment	19956	20000	20000	20000	50000	50000
	012	Air Conditioners	15932	25000	25000	200000	25000	25000
	019	Communications devices	4850	20000	20000	50000	20000	20000
		Total of Item	83381	125000	125000	360000	175000	175000
	506	Vehicles and Equipment						
	001	Sedan vehicles	47203	0	0	0	0	0
		Total of Item	47203	0	0	0	0	0
		Total of Project / Treasury	462450	500000	500000	970000	600000	600000
Project		009 Establishing the Jordanian Embassy building in Beirut						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	500000	500000	850000	0	0
		Total of Item	0	500000	500000	850000	0	0
		Total of Project / Treasury	0	500000	500000	850000	0	0

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

Chapter : 1301 Ministry of Foreign Affairs and Expatriates

(In JDs)

Program 2005 Foreign Affairs								
Project		013 Opening diplomatic missions						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	220000	0	0
		Total of Item	0	0	0	220000	0	0
	513	Buildings						
	001	Buildings expropriation and purchase	59640	1000000	900000	0	850000	850000
		Total of Item	59640	1000000	900000	0	850000	850000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	003	Office supplies and equipment	3350	0	0	0	0	0
		Total of Item	3350	0	0	0	0	0
		Total of Project / Treasury	62990	1000000	900000	220000	850000	850000
		Total of Program	525440	2000000	1900000	2040000	1450000	1450000
		Total of Chapter	868742	2500000	2150000	2350000	1700000	1700000