

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.

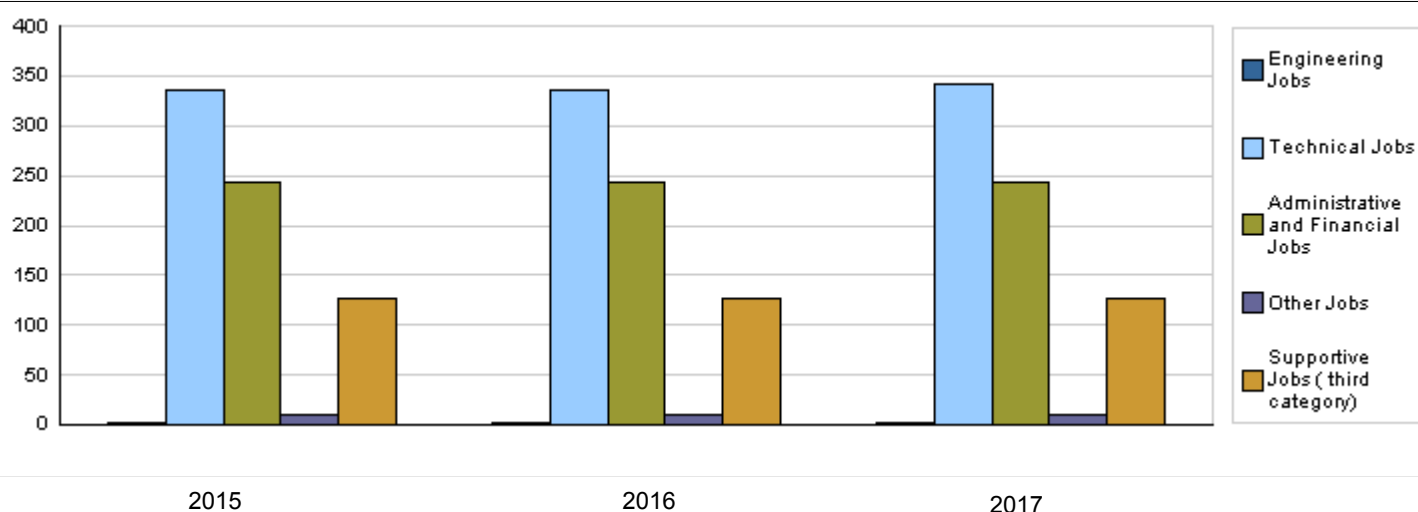
CHAPTER : 1301 Ministry of Foreign Affairs and Expatriates

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		
				2015	2016	2016	2017	2018	2019
1 - To develop the administrative and diplomatic human resources in the Ministry	1 Percentage of qualified employees in the Ministry	2015	%95	%95	%95	%95	%97	%97	%97
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	54	61	55	61	66	70
	2 Number of Jordanian honorary consulates	2015	60	60	64	60	65	65	70
	3 Number of diplomatic missions accredited to the Royal Court.	2015	140	140	145	144	145	150	155
	4 Number of honorary consulates accredited to the Royal Court	2015	59	59	60	59	62	64	66

Number of Staff of the Ministry / Department

Group	Job	2015			2016			Preliminary 2017		
		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	5	2	7
	Diplomatic jobs	251	72	323	251	72	323	254	74	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	2	1	3
Administrative and Financial Jobs		144	99	243	144	100	244	144	100	244
Other Jobs		6	5	11	6	5	11	6	5	11
Supportive Jobs (third category)		89	38	127	89	38	127	89	38	127
Total		501	218	719	501	219	720	504	221	725
Total Cost of Salaries		22764042	9756018	32520060	23047500	9877500	32925000	24618300	10550700	35169000



Key Information of the Ministry / Department

No.	Description	2013	2014	2015	2016	2017
1	Number of Jordanian diplomatic missions abroad	52	52	54	55	61
2	Number of Jordanian honorary consulates abroad	58	60	60	60	65
3	Number of missions accredited to the Royal Court	132	135	140	144	145
4	Number of honorary consulates accredited to the Royal Court	57	59	59	59	62
5	Number of embassies connected with the center of the Ministry electronically	16	24	30	35	40

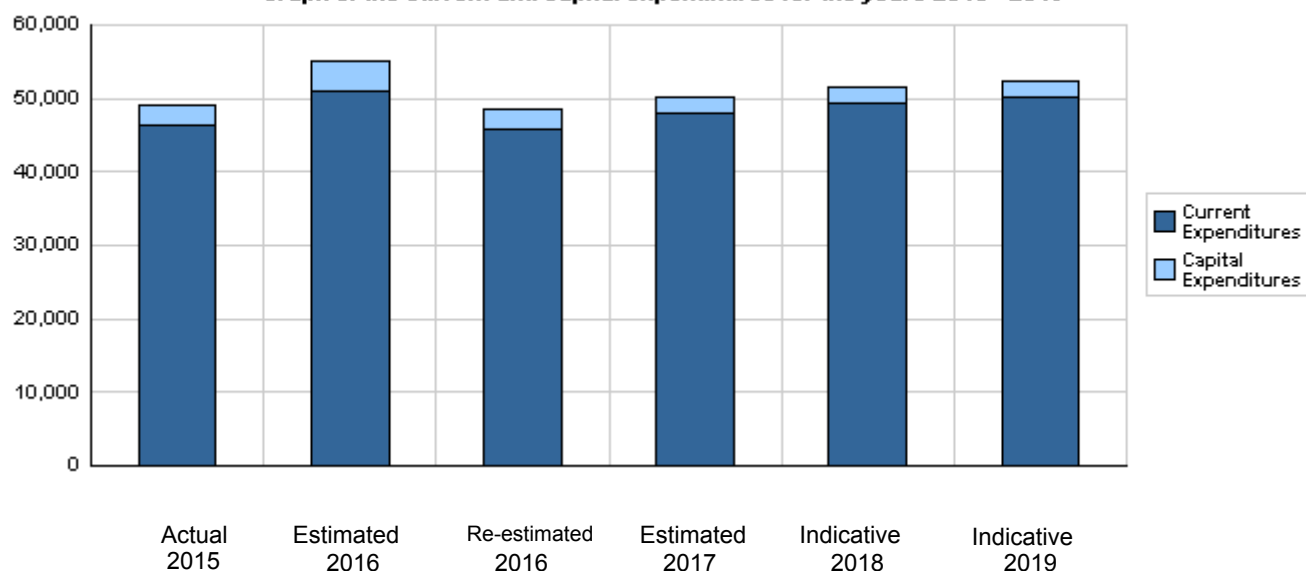
Overall Summary of Expenditures for Chapter 1301- Ministry of Foreign Affairs and Expatriates
for the Years 2015 - 2019

(In JDs)

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative		
						2018	2019	
Group	Current Expenditures							
2111	Salaries, Wages and Allowances	31,901,997	35,630,000	32,271,000	34,469,000	35,325,000	36,122,000	
2121	Social Security Contributions	618,063	665,000	654,000	700,000	715,000	725,000	
2211	Use of Goods and Services	13,699,122	14,500,000	12,750,000	12,711,000	13,150,000	13,150,000	
2821	Other Current Expenditures	155,267	140,000	130,000	130,000	130,000	130,000	
Total current expenditures		46,374,449	50,935,000	45,805,000	48,010,000	49,320,000	50,127,000	
		Capital Expenditures						
2211	Use of Goods and Services	467,214	405,000	305,000	640,000	770,000	770,000	
2822	Other Capital Expenditures	4,544	10,000	10,000	0	5,000	5,000	
3111	Buildings and Constructions	300,000	550,000	200,000	570,000	730,000	730,000	
3112	Devices, Machinery and Equipment	472,385	1,040,000	755,000	1,090,000	695,000	695,000	
3113	Other Fixed Assets	1,402,708	2,145,000	1,380,000	0	0	0	
Total capital expenditures		2,646,851	4,150,000	2,650,000	2,300,000	2,200,000	2,200,000	
Treasury		2,646,851	4,150,000	2,650,000	2,300,000	2,200,000	2,200,000	
Total current and capital expenditures		49,021,300	55,085,000	48,455,000	50,310,000	51,520,000	52,327,000	

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2015 - 2019



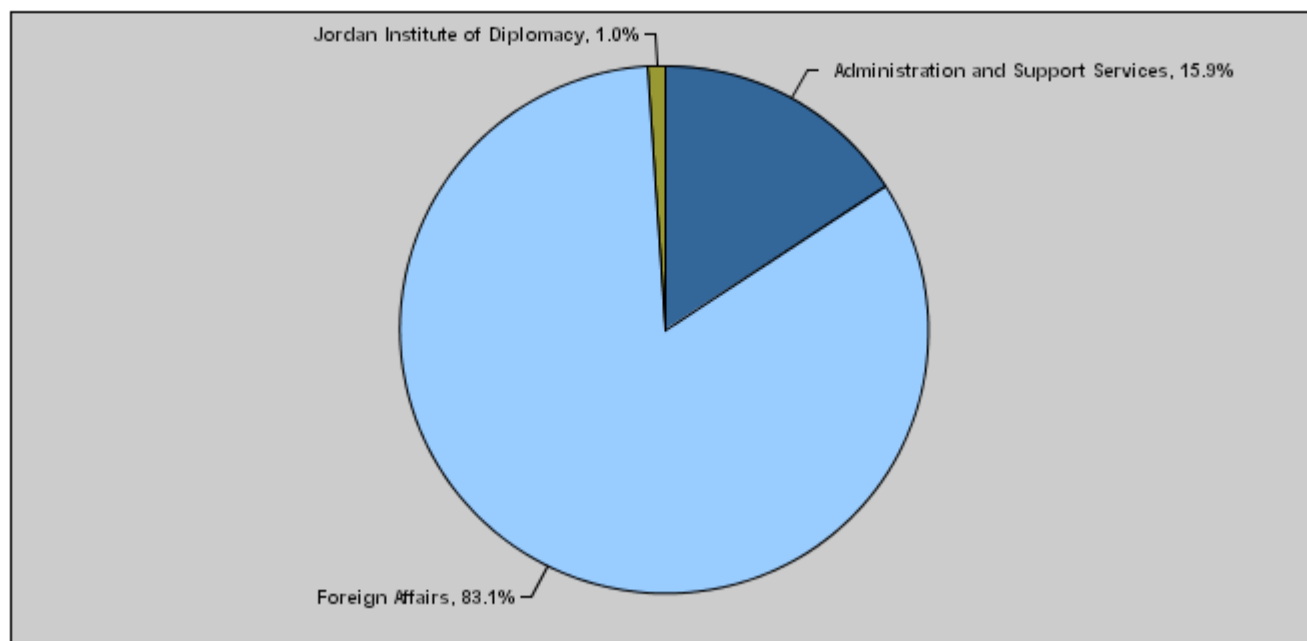
Budget of Chapter 1301 - Ministry of Foreign Affairs and Expatriates

For the Year 2017 Distributed According to Program

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
2001	Administration and Support Services	7,469,000	525,000	7,994,000
2005	Foreign Affairs	40,034,000	1,775,000	41,809,000
2010	Jordan Institute of Diplomacy	507,000	0	507,000
Total		48,010,000	2,300,000	50,310,000

Total Expenditures for the Year 2017 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2015 - 2019

Program	2015	2016	2017	2018	2019
2001 Administration and Support Services	2345000	2579000	2914000	2983000	3023000
2005 Foreign Affairs	15118000	14731000	15768000	16092000	16336000
2010 Jordan Institute of Diplomacy	155000	168000	229000	241000	249000
Total	17618000	17478000	18911000	19316000	19608000

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

2001	Administration and Support Services Program
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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 2016 estimated with (432) staff, including (276) males and (156) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2015	2016		2016	2017	2018
1	Number of embassies which are electronically connected with the Ministry's headquarters	2015	30	30	40	35	40	45	50
2	Number of employees participating in internal and external training courses	2015	177	177	180	180	190	210	220

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

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2015	2016	2016	2017	2018	2019
Current Expenditures		6,513,249	7,357,000	6,663,000	7,469,000	7,655,000	7,766,000
601	Administrative and Support Services	6,513,249	7,357,000	6,663,000	7,469,000	7,655,000	7,766,000
Capital Expenditures		171,308	1,075,000	500,000	525,000	530,000	530,000
001	Sustaining and Operating the Ministry Services Project	171,308	1,075,000	500,000	525,000	530,000	530,000
Program / Treasury		171,308	1,075,000	500,000	525,000	530,000	530,000
Total Program		6,684,557	8,432,000	7,163,000	7,994,000	8,185,000	8,296,000

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 2016 estimated with (1073) staff, including (694) males and (379) females .	

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016	2016	2017	2018	2019
1 Number of conferences and symposiums held in the embassies	2015	18	18	20	20	25	30	35
2 Number of the international agreements signed with brotherly and friendly countries	2015	12	12	20	18	25	30	35
3 Number of international organizations accredited to Jordan	2015	42	42	43	43	44	45	46

Appropriations Of Foreign Affairs Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	39,516,849	43,082,000	38,769,000	40,034,000	41,130,000	41,808,000
601 Embassies	39,516,849	43,082,000	38,769,000	40,034,000	41,130,000	41,808,000
Capital Expenditures	2,475,543	3,075,000	2,150,000	1,775,000	1,670,000	1,670,000
001 Foreign Affairs Program Administration Project	885,543	975,000	800,000	725,000	870,000	870,000
002 Constructing buildings for the Jordanian Embassy/ Islam Abad	300,000	100,000	100,000	0	0	0
013 Opening diplomatic missions	1,290,000	2,000,000	1,250,000	1,050,000	800,000	800,000
Program / Treasury	2,475,543	3,075,000	2,150,000	1,775,000	1,670,000	1,670,000
Total Program	41,992,392	46,157,000	40,919,000	41,809,000	42,800,000	43,478,000

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 2016 estimated with (37) staff, including (20) males and (17) females .	

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016		2016	2017	2018
1 Number of training courses held for diplomats	2016	8	-	9	8	10	12	15
2 Number of implemented non-specialized activities (training programs, conferences, workshops etc...)	2016	8	-	8	8	9	10	12

Appropriations Of Jordan Institute of Diplomacy Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	344,351	496,000	373,000	507,000	535,000	553,000
601 Support administrative services	344,351	496,000	373,000	507,000	535,000	553,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	344,351	496,000	373,000	507,000	535,000	553,000

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
			2015	2016	2016	2017	2018	2019
2001	601	Administrative and Support Services	6513249	7357000	6663000	7469000	7655000	7766000
		Total of Program	6513249	7357000	6663000	7469000	7655000	7766000
2010	601	Support administrative services	344351	496000	373000	507000	535000	553000
		Total of Program	344351	496000	373000	507000	535000	553000
2005	601	Embassies	39516849	43082000	38769000	40034000	41130000	41808000
		Total of Program	39516849	43082000	38769000	40034000	41130000	41808000
		Total	46374449	50935000	45805000	48010000	49320000	50127000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
2001	001	Sustaining and Operating the Ministry Services Project	171308	1075000	500000	525000	530000	530000
		Total of Program	171308	1075000	500000	525000	530000	530000
2005	001	Foreign Affairs Program Administration Project	885543	975000	800000	725000	870000	870000
	002	Constructing buildings for the Jordanian Embassy/ Islam Abad	300000	100000	100000	0	0	0
	013	Opening diplomatic missions	1290000	2000000	1250000	1050000	800000	800000
		Total of Program	2475543	3075000	2150000	1775000	1670000	1670000
		Total	2646851	4150000	2650000	2300000	2200000	2200000

Overall Summary of Current Expenditures for the Years 2015 - 2019

Chapter: 1301 Ministry of Foreign Affairs and Expatriates

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	1904147	2200000	1955000	2400000	2510000	2540000
	102	Unclassified Employees	559355	660000	600000	710000	723000	735000
	103	Comprehensive Contract Employees	11220200	12555000	11800000	12215000	12533000	12965000
	105	Personal Cost of Living Allowance	693433	882000	828000	935000	955000	971000
	106	Family Cost of Living Allowance	83525	115000	85000	115000	125000	132000
	107	Basic Allowance	190137	290000	266000	0	0	0
	111	Additional Allowance	264119	305000	295000	640000	657000	675000
	112	Other Allowances	15907256	17423000	15393000	16194000	16510000	16740000
	113	Transportation Allowance	96667	150000	132000	180000	187000	193000
	114	Transport Allowance	283490	430000	312000	460000	500000	541000
	116	Employees' Bonuses	699668	600000	600000	600000	600000	600000
	120	Contract Employees	0	20000	5000	20000	25000	30000
Total			31901997	35630000	32271000	34469000	35325000	36122000
2121		Social Security Contributions						
	301	Social Security	618063	665000	654000	700000	715000	725000
Total			618063	665000	654000	700000	715000	725000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	6609478	6540000	5800000	5800000	6000000	6000000
	202	Telecommunications Services	633913	721000	586000	665000	685000	685000
	203	Water	145262	164000	154000	170000	170000	170000
	204	Electricity	756239	735000	680000	630000	700000	720000
	205	Fuels	435264	550000	500000	540000	560000	560000
	206	Maintenance of Machines, furniture and accessories	118706	130000	112000	135000	135000	135000
	207	Maintenance of vehicles, equipment and accessories	174952	235000	185000	225000	225000	225000
	208	Repair and maintenance of buildings and accessories	232675	250000	237000	250000	255000	225000
	209	Office Supplies, publications and various stationery	232008	275000	232000	230000	260000	262000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	11664	27000	21000	27000	27000	27000
	211	Cleaning services and supplies including cleaning contracts	278974	327000	287000	308000	320000	320000
	212	Insurance	298416	315000	300000	315000	320000	320000
	213	Official Travel Missions	332192	400000	300000	355000	385000	385000
	214	Goods and services expenses	3439379	3831000	3356000	3061000	3108000	3116000
Total			13699122	14500000	12750000	12711000	13150000	13150000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	21869	60000	50000	50000	50000	50000
	305	Non-Employees' Bonuses	133398	80000	80000	80000	80000	80000
Total			155267	140000	130000	130000	130000	130000
Total of Chapter			46374449	50935000	45805000	48010000	49320000	50127000

Current Expenditures According to Program and Activities for the Years 2015 - 2019

Chapter : 1301 - Ministry of Foreign Affairs and Expatriates

(In JDs)

Program : 2001 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	647488	700000	700000	950000	960000	970000
	102	Unclassified Employees	515858	600000	550000	650000	660000	670000
	103	Comprehensive Contract Employees	34549	100000	55000	60000	70000	80000
	105	Personal Cost of Living Allowance	522691	600000	600000	650000	660000	670000
	106	Family Cost of Living Allowance	51081	65000	55000	65000	70000	75000
	107	Basic Allowance	190017	275000	265000	0	0	0
	111	Additional Allowance	244908	270000	270000	600000	610000	620000
	112	Other Allowances	718822	950000	850000	1000000	1000000	1030000
	113	Transportation Allowance	96667	140000	130000	175000	180000	185000
	114	Transport Allowance	37033	65000	50000	95000	95000	95000
	116	Employees' Bonuses	698868	600000	600000	600000	600000	600000
	120	Contract Employees	0	20000	5000	20000	25000	30000
		Total	3757982	4385000	4130000	4865000	4930000	5025000
2121		Social Security Contributions						
	301	Social Security	147540	160000	160000	213000	222000	225000
		Total	147540	160000	160000	213000	222000	225000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	40000	0	0	0	0
	202	Telecommunications Services	195005	210000	147000	150000	170000	170000
	203	Water	10882	16000	16000	20000	20000	20000
	204	Electricity	198269	180000	180000	180000	185000	190000
	205	Fuels	67946	110000	110000	135000	140000	140000
		001 Heating	13689	40000	40000	45000	45000	45000
		002 Saloon vehicles	28768	35000	35000	50000	50000	50000
		003 Transport vehicles and heavy equipment	25489	35000	35000	40000	45000	45000
	206	Maintenance of Machines, furniture and accessories	31686	40000	35000	40000	40000	40000
	207	Maintenance of vehicles, equipment and accessories	39255	50000	30000	40000	40000	40000
	208	Repair and maintenance of buildings and accessories	39393	40000	40000	40000	45000	45000
	209	Office Supplies, publications and various stationery	99814	105000	95000	100000	100000	100000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	11329	20000	17000	20000	20000	20000
	211	Cleaning services and supplies including cleaning contracts	84965	100000	90000	100000	110000	110000
	212	Insurance	17773	25000	22000	25000	30000	30000
	213	Official Travel Missions	178254	200000	140000	150000	180000	180000
	214	Goods and services expenses	1564537	1631000	1406000	1346000	1378000	1386000
		001 Events and hospitality	20016	25000	25000	25000	25000	25000
		006 Medical treatments	1082799	1000000	900000	800000	800000	800000
		008 Advertisements and subscriptions	12528	20000	15000	20000	22000	25000
		011 Negotiations coordination office	61237	80000	20000	20000	20000	20000
		013 Services, security and guarding contracts	89940	120000	110000	120000	140000	145000
		014 Shipment and clearance fees	189982	200000	190000	200000	200000	200000
		015 Transport and shipment wages	20791	60000	50000	60000	70000	70000
		023 Translation expenditures	0	1000	1000	1000	1000	1000
		118 Expenses of different goods and services	0	0	0	100000	100000	100000
		999 n.e.c	87244	125000	95000	0	0	0
		Total	2539108	2767000	2328000	2346000	2458000	2471000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	8705	20000	20000	20000	20000	20000
	305	Non-Employees' Bonuses	59914	25000	25000	25000	25000	25000
		Total	68619	45000	45000	45000	45000	45000
		Total of Activity	6513249	7357000	6663000	7469000	7655000	7766000
		Total of Program	6513249	7357000	6663000	7469000	7655000	7766000

Current Expenditures According to Program and Activities for the Years 2015 - 2019

Chapter : 1301 - Ministry of Foreign Affairs and Expatriates

(In JDs)

Program : 2005 - Foreign Affairs								
Activity : 601 - Embassies								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	1256659	1500000	1255000	1450000	1550000	1570000
	103	Comprehensive Contract Employees	11145077	12400000	11700000	12100000	12400000	12820000
	105	Personal Cost of Living Allowance	147522	250000	200000	250000	260000	265000
	106	Family Cost of Living Allowance	28723	45000	25000	40000	45000	47000
	112	Other Allowances	15103023	16373000	14473000	15084000	15400000	15600000
	114	Transport Allowance	246457	360000	260000	360000	400000	440000
		Total	27927461	30928000	27913000	29284000	30055000	30742000
2121		Social Security Contributions						
	301	Social Security	441193	470000	464000	455000	460000	466000
		Total	441193	470000	464000	455000	460000	466000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	6609478	6500000	5800000	5800000	6000000	6000000
	202	Telecommunications Services	431776	500000	430000	500000	500000	500000
	203	Water	131835	145000	135000	145000	145000	145000
	204	Electricity	543770	539000	490000	440000	500000	515000
	205	Fuels	364146	430000	384000	395000	410000	410000
	001	Heating	187522	260000	254000	255000	260000	260000
	002	Saloon vehicles	176624	170000	130000	140000	150000	150000
	206	Maintenance of Machines, furniture and accessories	83790	80000	70000	85000	85000	85000
	207	Maintenance of vehicles, equipment and accessories	130770	180000	150000	180000	180000	180000
	208	Repair and maintenance of buildings and accessories	183571	200000	190000	200000	200000	170000
	209	Office Supplies, publications and various stationery	121490	160000	130000	120000	150000	150000
	210	Substances and raw materials (medicines, clothes, food, films, etc.)	335	5000	3000	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	190500	222000	192000	200000	200000	200000
	212	Insurance	267673	280000	270000	280000	280000	280000
	213	Official Travel Missions	153525	198000	158000	200000	200000	200000
	214	Goods and services expenses	1864926	2185000	1935000	1690000	1705000	1705000
	001	Events and hospitality	28530	40000	30000	40000	40000	40000
	008	Advertisements and subscriptions	20711	30000	26000	30000	30000	30000
	010	Fees and Commissions	49980	50000	50000	70000	70000	70000
	012	Vehicles, instruments and machines rental allowance	99259	130000	130000	150000	150000	150000
	013	Services, security and guarding contracts	272305	450000	285000	300000	300000	300000
	014	Shipment and clearance fees	131860	140000	133000	145000	160000	160000
	015	Transport and shipment wages	202792	210000	148000	150000	150000	150000
	017	Sport tournaments, festivals and celebration expenditures	931754	1000000	1000000	650000	650000	650000
	023	Translation expenditures	1770	5000	3000	5000	5000	5000
	118	Expenses of different goods and services	0	0	0	150000	150000	150000
	999	n.e.c	125965	130000	130000	0	0	0
		Total	11077585	11624000	10337000	10240000	10560000	10545000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	226	10000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	70384	50000	50000	50000	50000	50000
		Total	70610	60000	55000	55000	55000	55000
		Total of Activity	39516849	43082000	38769000	40034000	41130000	41808000
		Total of Program	39516849	43082000	38769000	40034000	41130000	41808000

Program : 2010 - Jordan Institute of Diplomacy								
Activity : 601 - Support administrative services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	43497	60000	50000	60000	63000	65000
	103	Comprehensive Contract Employees	40574	55000	45000	55000	63000	65000
	105	Personal Cost of Living Allowance	23220	32000	28000	35000	35000	36000
	106	Family Cost of Living Allowance	3721	5000	5000	10000	10000	10000
	107	Basic Allowance	120	15000	1000	0	0	0
	111	Additional Allowance	19211	35000	25000	40000	47000	55000
	112	Other Allowances	85411	100000	70000	110000	110000	110000
	113	Transportation Allowance	0	10000	2000	5000	7000	8000
	114	Transport Allowance	0	5000	2000	5000	5000	6000
	116	Employees' Bonuses	800	0	0	0	0	0
		Total	216554	317000	228000	320000	340000	355000
2121		Social Security Contributions						
	301	Social Security	29330	35000	30000	32000	33000	34000
		Total	29330	35000	30000	32000	33000	34000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	7132	11000	9000	15000	15000	15000
	203	Water	2545	3000	3000	5000	5000	5000
	204	Electricity	14200	16000	10000	10000	15000	15000
	205	Fuels	3172	10000	6000	10000	10000	10000
	001	Heating	2075	5000	3000	5000	5000	5000
	002	Saloon vehicles	1097	5000	3000	5000	5000	5000
	206	Maintenance of Machines, furniture and accessories	3230	10000	7000	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	4927	5000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	9711	10000	7000	10000	10000	10000
	209	Office Supplies, publications and various stationery	10704	10000	7000	10000	10000	12000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	2000	1000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	3509	5000	5000	8000	10000	10000
	212	Insurance	12970	10000	8000	10000	10000	10000
	213	Official Travel Missions	413	2000	2000	5000	5000	5000
	214	Goods and services expenses	9916	15000	15000	25000	25000	25000
		Total	82429	109000	85000	125000	132000	134000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	12938	30000	25000	25000	25000	25000
	305	Non-Employees' Bonuses	3100	5000	5000	5000	5000	5000
		Total	16038	35000	30000	30000	30000	30000
		Total of Activity	344351	496000	373000	507000	535000	553000
		Total of Program	344351	496000	373000	507000	535000	553000
		Total of Chapter	46374449	50935000	45805000	48010000	49320000	50127000

Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 1301 Ministry of Foreign Affairs and Expatriates

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	334002	405000	305000	440000	490000	490000
	512	Operating and Sustaining Expenditures	133212	0	0	200000	280000	280000
Total			467214	405000	305000	640000	770000	770000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	4544	10000	10000	0	5000	5000
Total			4544	10000	10000	0	5000	5000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	300000	550000	200000	70000	330000	330000
	513	Buildings	0	0	0	500000	400000	400000
Total			300000	550000	200000	570000	730000	730000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	250911	590000	345000	1090000	695000	695000
	506	Vehicles and Equipment	221474	450000	410000	0	0	0
Total			472385	1040000	755000	1090000	695000	695000
3113		Other Fixed Assets						
	511	Equipping and furnishing	1402708	2145000	1380000	0	0	0
Total			1402708	2145000	1380000	0	0	0
Total of Chapter			2646851	4150000	2650000	2300000	2200000	2200000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	29882	40000	40000	20000	20000	20000
	009	Various buildings repair and renovation	14817	15000	15000	20000	20000	20000
		Total of Item	44699	55000	55000	40000	40000	40000
	512	Operating and Sustaining Expenditures						
	999	n.e.c	4926	0	0	0	0	0
		Total of Item	4926	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Miscellaneous buildings extensions	0	450000	100000	70000	330000	330000
		Total of Item	0	450000	100000	70000	330000	330000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	33343	190000	140000	150000	50000	50000
	006	Public safety devices and equipment	17575	15000	10000	10000	10000	10000
	048	Passports printers	4311	135000	100000	120000	100000	100000
	062	Solar cells systems and equipment	0	135000	0	135000	0	0
		Total of Item	55229	475000	250000	415000	160000	160000
	506	Vehicles and Equipment						
	001	Sedan vehicles	27497	50000	50000	0	0	0
		Total of Item	27497	50000	50000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	38957	45000	45000	0	0	0
		Total of Item	38957	45000	45000	0	0	0
		Total of Project / Treasury	171308	1075000	500000	525000	530000	530000
		Total of Program	171308	1075000	500000	525000	530000	530000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	289303	350000	250000	400000	450000	450000
		Total of Item	289303	350000	250000	400000	450000	450000
	512	Operating and Sustaining Expenditures						
	004	Electricity	19894	0	0	0	0	0
	006	Devices, tools and equipment maintenance	9865	0	0	0	0	0
	013	Services contracts	98527	0	0	50000	110000	150000
	032	Conferences, celebrations and workshops	0	0	0	150000	170000	130000
		Total of Item	128286	0	0	200000	280000	280000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering plans	4544	10000	10000	0	5000	5000
		Total of Item	4544	10000	10000	0	5000	5000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	36617	20000	20000	40000	50000	50000
	003	Office supplies and equipment	19665	15000	15000	20000	20000	20000
	006	Public safety devices and equipment	49025	50000	30000	20000	20000	20000
	012	Air Conditioners	27845	15000	15000	25000	25000	25000
	019	Communications devices	16334	15000	15000	20000	20000	20000
	999	n.e.c	46196	0	0	0	0	0
		Total of Item	195682	115000	95000	125000	135000	135000
	506	Vehicles and Equipment						
	001	Sedan vehicles	193977	400000	360000	0	0	0
		Total of Item	193977	400000	360000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	73751	100000	85000	0	0	0
		Total of Item	73751	100000	85000	0	0	0
		Total of Project / Treasury	885543	975000	800000	725000	870000	870000
Project		002 Constructing buildings for the Jordanian Embassy/ Islam Abad						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	300000	100000	100000	0	0	0
		Total of Item	300000	100000	100000	0	0	0
		Total of Project / Treasury	300000	100000	100000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	513	Buildings						
	001	Buildings expropriation and purchase	0	0	0	500000	400000	400000
		Total of Item	0	0	0	500000	400000	400000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	100000	100000	100000
	003	Office supplies and equipment	0	0	0	300000	300000	300000
	006	Public safety devices and equipment	0	0	0	150000	0	0
		Total of Item	0	0	0	550000	400000	400000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	1290000	2000000	1250000	0	0	0
		Total of Item	1290000	2000000	1250000	0	0	0
		Total of Project / Treasury	1290000	2000000	1250000	1050000	800000	800000
		Total of Program	2475543	3075000	2150000	1775000	1670000	1670000
		Total of Chapter	2646851	4150000	2650000	2300000	2200000	2200000