

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. The role of the Ministry was further enhanced with the nomination of the first Minister of Foreign Affairs on 06/08/1939. It is currently operating under the provisions of Regulatory Bylaw No. (62) for the year 1999.
- Vision :** Improving 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:

- _ To address 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.

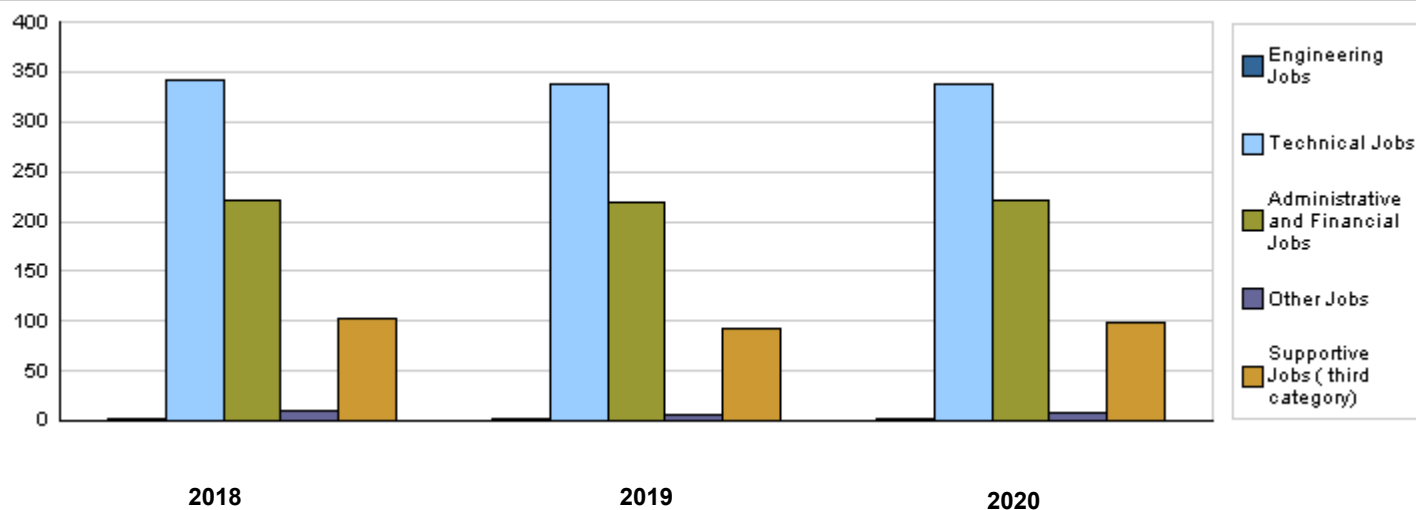
CHAPTER : 1301 Ministry of Foreign Affairs and Expatriates

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		
				2018	2019	2019	2020	2021	2022
1 - To develop the administrative and diplomatic human resources in the Ministry	1 Percentage of qualified employees in the Ministry	2015	%95	%95	%97	%95	%98	%98	%99
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	59	59	59	60	60	60
	2 Number of Jordanian honorary consulates	2015	60	62	64	62	66	68	70
	3 Number of diplomatic missions accredited to the Royal Court.	2015	140	144	150	145	155	160	165
	4 Number of honorary consulates accredited to the Royal Court	2015	59	60	62	60	64	66	68

Number of Staff of the Ministry / Department

Group	Job	2018			2019			Preliminary 2020		
		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	4	1	5	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	1	1	2	1	1	2
Administrative and Financial Jobs		155	66	221	153	66	219	156	66	222
Other Jobs		6	5	11	4	3	7	5	4	9
Supportive Jobs (third category)		82	20	102	73	19	92	79	19	98
Total		507	170	677	492	166	658	502	167	669
Total Cost of Salaries		25542116	8564418	34106534	25698401	8670599	34369000	27530460	9158540	36689000



Key Information of the Ministry / Department

No.	Description	2016	2017	2018	2019	2020
1	Number of Jordanian diplomatic missions abroad	56	58	59	59	60
2	Number of Jordanian honorary consulates abroad	60	60	62	62	66
3	Number of missions accredited to the Royal Court	142	144	144	145	155
4	Number of honorary consulates accredited to the Royal Court	59	59	60	60	64
5	Number of embassies connected with the center of the Ministry electronically	44	44	47	50	55

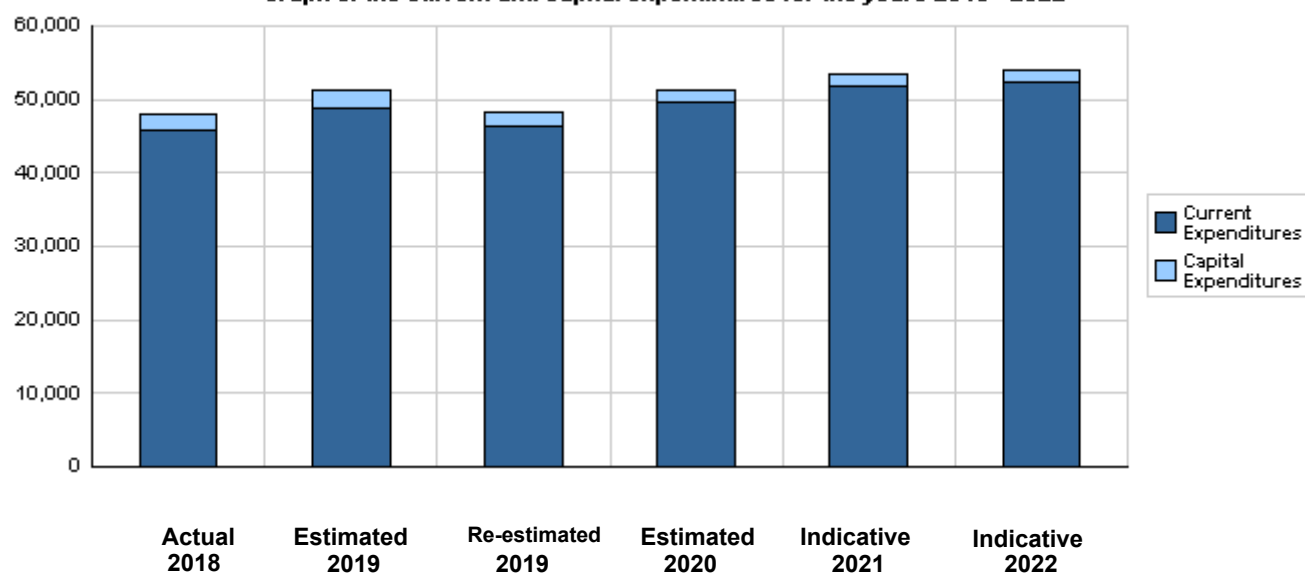
**Overall Summary of Expenditures for Chapter 1301- Ministry of Foreign Affairs and Expatriates
for the Years 2018 - 2022**

(In JDs)

Description		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021 2022	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	33,478,689	35,631,000	33,616,000	35,859,000	37,471,000	37,887,000
2121	Social Security Contributions	627,845	760,000	753,000	830,000	840,000	850,000
2211	Use of Goods and Services	11,576,761	12,425,000	11,800,000	12,771,000	13,325,000	13,477,000
2821	Other Current Expenditures	100,196	110,000	105,000	125,000	125,000	125,000
Total current expenditures		45,783,491	48,926,000	46,274,000	49,585,000	51,761,000	52,339,000
Capital Expenditures							
2211	Use of Goods and Services	484,486	636,200	532,000	857,000	787,000	747,000
2822	Other Capital Expenditures	2,882	10,000	4,000	10,000	10,000	10,000
3111	Buildings and Constructions	1,313,967	1,050,000	1,050,000	250,000	171,000	161,000
3112	Devices, Machinery and Equipment	302,757	633,800	494,000	633,000	682,000	632,000
3113	Other Fixed Assets	0	20,000	20,000	0	0	0
Total capital expenditures		2,104,092	2,350,000	2,100,000	1,750,000	1,650,000	1,550,000
Treasury		2,104,092	2,350,000	2,100,000	1,750,000	1,650,000	1,550,000
Total current and capital expenditures		47,887,583	51,276,000	48,374,000	51,335,000	53,411,000	53,889,000

(Thousands of JDs)

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

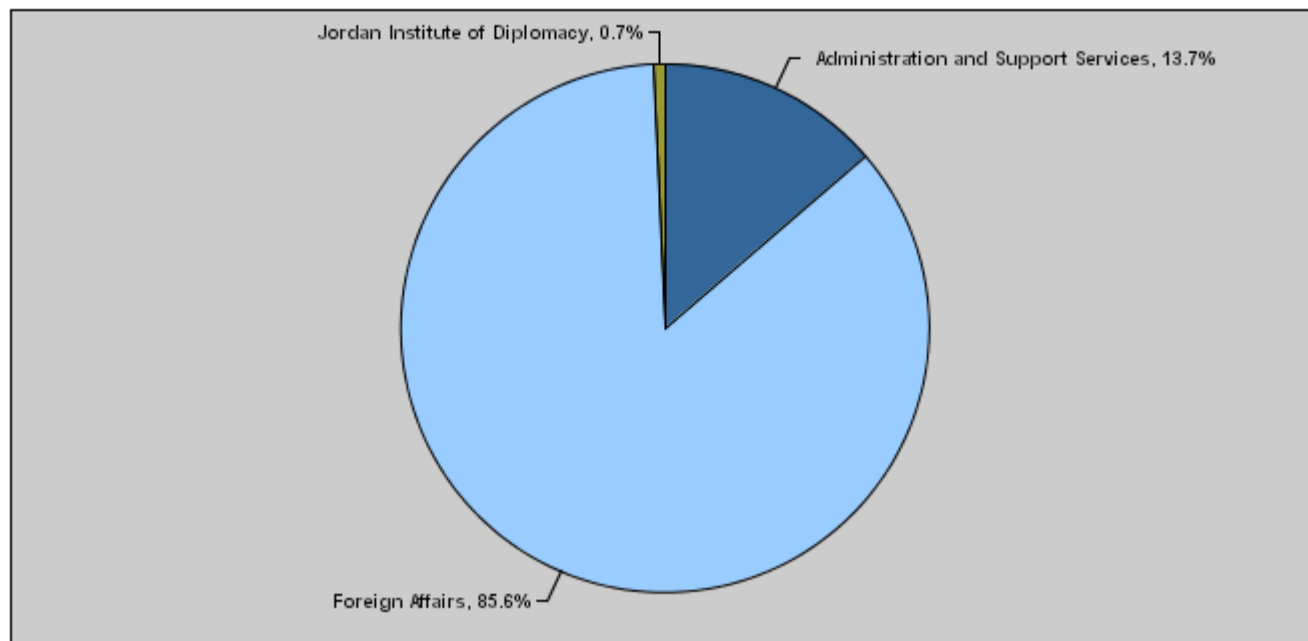


**Budget of Chapter 1301 - Ministry of Foreign Affairs and Expatriates
For the Year 2020 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
2001	Administration and Support Services	6,668,000	370,000	7,038,000
2005	Foreign Affairs	42,555,000	1,380,000	43,935,000
2010	Jordan Institute of Diplomacy	362,000	0	362,000
Total		49,585,000	1,750,000	51,335,000

Total Expenditures for the Year 2020 Distributed According to Programs



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

Program	2018	2019	2020	2021	2022
2001 Administration and Support Services	1631946	1695000	1730000	1790000	1792000
2005 Foreign Affairs	10267080	10309000	11060000	11470000	11584000
2010 Jordan Institute of Diplomacy	72871	90000	91000	93000	96000
Total	11971897	12094000	12881000	13353000	13472000

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 :

To develop the administrative and diplomatic human resources in the Ministry

Directorates associated with the program :

- 1- Administration of Financial Affairs.
- 2- Administration of Administrative Affairs.
- 3- Legal Affairs.
- 4- Internal Control Unit.
- 5- Computer and Information Unit.
- 6- Unit of Embassies Buildings & Supplies

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- Training and development of human resources.
- 4- Provide the technical support in the Ministry and connectivity 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 2019 estimated with (305) staff, including (222) males and (83) females .

Performance Measurement Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value		Target Value		Preliminary Self Evaluation		
				2018	2019	2019	2020	2021	2022	
				1	Number of embassies which are electronically connected with the Ministry's headquarters	2015	30	47	53	50
2	Number of employees participating in internal and external training courses	2015	177	195	220	215	230	240	250	

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2018	2019	2019	2020	2021	2022
Current Expenditures	6,332,257	7,181,000	6,531,000	6,668,000	6,740,000	6,808,000
601 Administrative and Support Services	6,332,257	7,181,000	6,531,000	6,668,000	6,740,000	6,808,000
Capital Expenditures	195,525	413,800	250,000	370,000	420,000	360,000
001 Sustaining and Operating the Ministry Services Project	195,525	413,800	250,000	370,000	420,000	360,000
Program / Treasury	195,525	413,800	250,000	370,000	420,000	360,000
Total Program	6,527,782	7,594,800	6,781,000	7,038,000	7,160,000	7,168,000

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 :	
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	
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 2019 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		
			2018	2019	2019	2020	2021	2022
1 Number of conferences and symposiums held in the embassies	2015	18	30	35	30	40	45	50
2 Number of the international agreements signed with brotherly and friendly countries	2015	12	30	30	25	35	38	40
3 Number of international organizations accredited to Jordan	2015	42	45	46	45	47	48	49

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2018	2019	2019	2020	2021	2022
Current Expenditures	39,159,752	41,329,000	39,384,000	42,555,000	44,648,000	45,147,000
601 Embassies	39,159,752	41,329,000	39,384,000	42,555,000	44,648,000	45,147,000
Capital Expenditures	1,908,567	1,936,200	1,850,000	1,380,000	1,230,000	1,190,000
001 Foreign Affairs Program Administration Project	594,600	886,200	800,000	1,180,000	1,109,000	1,069,000
009 Establishing the Jordanian Embassy building in Beirut	427,303	850,000	850,000	0	0	0
013 Opening diplomatic missions	886,664	200,000	200,000	200,000	121,000	121,000
Program / Treasury	1,908,567	1,936,200	1,850,000	1,380,000	1,230,000	1,190,000
Total Program	41,068,319	43,265,200	41,234,000	43,935,000	45,878,000	46,337,000

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 :	
To develop the administrative and diplomatic human resources in the Ministry	
Directorates associated with the program :	
<ul style="list-style-type: none"> - Computer and Information Unit Training Directorate. - Coordination & 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 2019 estimated with (25) staff, including (17) males and (8) females .	

Performance Measurement Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2018	2019		2019	2020	2021
1	Number of training courses held for diplomats	2016	8	9	14	11	15	16	17
2	Number of implemented non-specialized activities (training programs, conferences, workshops etc...)	2016	8	8	12	10	14	15	16

Appropriations Of Jordan Institute of Diplomacy Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2018	2019	2019	2020	2021	2022
Current Expenditures	291,482	416,000	359,000	362,000	373,000	384,000
601 Administrative and Support Services	291,482	416,000	359,000	362,000	373,000	384,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	291,482	416,000	359,000	362,000	373,000	384,000

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
			2018	2019	2019	2020	2021	2022
2001	601	Administrative and Support Services	6332257	7181000	6531000	6668000	6740000	6808000
		Total of Program	6332257	7181000	6531000	6668000	6740000	6808000
2010	601	Administrative and Support Services	291482	416000	359000	362000	373000	384000
		Total of Program	291482	416000	359000	362000	373000	384000
2005	601	Embassies	39159752	41329000	39384000	42555000	44648000	45147000
		Total of Program	39159752	41329000	39384000	42555000	44648000	45147000
		Total	45783491	48926000	46274000	49585000	51761000	52339000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2018	2019	2019	2020	2021	2022
2001	001	Sustaining and Operating the Ministry Services Project	195525	413800	250000	370000	420000	360000
		Total of Program	195525	413800	250000	370000	420000	360000
2005	001	Foreign Affairs Program Administration Project	594600	886200	800000	1180000	1109000	1069000
	009	Establishing the Jordanian Embassy building in Beirut	427303	850000	850000	0	0	0
	013	Opening diplomatic missions	886664	200000	200000	200000	121000	121000
		Total of Program	1908567	1936200	1850000	1380000	1230000	1190000
		Total	2104092	2350000	2100000	1750000	1650000	1550000

Overall Summary of Current Expenditures for the Years 2018 - 2022

Chapter: 1301 Ministry of Foreign Affairs and Expatriates

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	2184182	2500000	2170000	2300000	2270000	2240000
	102	Unclassified Employees	573460	665000	595000	625000	635000	645000
	103	Comprehensive Contract Employees	12680917	13172000	12759000	13345000	13487000	13589000
	105	Personal Cost of Living Allowance	659387	823000	770000	710000	726000	742000
	106	Family Cost of Living Allowance	97888	123000	106000	113000	118000	125000
	111	Additional Allowance	455330	588000	491000	525000	541000	557000
	112	Other Allowances	15785609	16554000	15666000	17171000	18602000	18874000
	113	Transportation Allowance	118506	160000	118000	125000	128000	131000
	114	Transport Allowance	331967	440000	339000	340000	351000	363000
	116	Employees' Bonuses	591443	600000	600000	600000	600000	600000
	120	Contract Employees	0	6000	2000	5000	13000	21000
Total			33478689	35631000	33616000	35859000	37471000	37887000
2121		Social Security Contributions						
	301	Social Security	627845	760000	753000	830000	840000	850000
Total			627845	760000	753000	830000	840000	850000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	5261696	6200000	6000000	6653000	7200000	7350000
	202	Telecommunications Services	700127	655000	610000	610000	615000	615000
	203	Water	223333	170000	170000	150000	150000	150000
	204	Electricity	843823	765000	665000	770000	772000	774000
	205	Fuels	482949	520000	500000	529000	529000	529000
	206	Maintenance of Machines, furniture and accessories	111807	133000	115000	115000	115000	115000
	207	Maintenance of vehicles, equipment and accessories	180936	196000	180000	182000	182000	182000
	208	Repair and maintenance of buildings and accessories	169846	196000	180000	185000	185000	185000
	209	Stationery, Publications and Office Supplies	197710	219000	200000	215000	215000	215000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	22307	21000	21000	26000	26000	26000
	211	Cleaning services and supplies including cleaning contracts	406686	375000	325000	345000	345000	345000
	212	Insurance	388455	325000	315000	315000	315000	315000
	213	Official Travel Missions	327682	292000	252000	252000	252000	252000
	214	Goods and services expenses	2259404	2358000	2267000	2424000	2424000	2424000
Total			11576761	12425000	11800000	12771000	13325000	13477000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	26122	30000	25000	25000	25000	25000
	305	Non-Employees' Bonuses	74074	80000	80000	100000	100000	100000
Total			100196	110000	105000	125000	125000	125000
Total of Chapter			45783491	48926000	46274000	49585000	51761000	52339000

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

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	715112	800000	700000	700000	690000	680000
	102	Unclassified Employees	534825	610000	550000	575000	583000	591000
	103	Comprehensive Contract Employees	19869	30000	22000	0	0	0
	105	Personal Cost of Living Allowance	499565	620000	600000	520000	530000	540000
	106	Family Cost of Living Allowance	54056	65000	57000	55000	57000	59000
	111	Additional Allowance	436639	560000	470000	500000	515000	530000
	112	Other Allowances	925313	881000	790000	730000	750000	770000
	113	Transportation Allowance	113506	155000	115000	120000	123000	126000
	114	Transport Allowance	30608	65000	31000	35000	36000	38000
	116	Employees' Bonuses	591443	600000	600000	600000	600000	600000
	120	Contract Employees	0	6000	2000	5000	13000	21000
		Total	3920936	4392000	3937000	3840000	3897000	3955000
2121		Social Security Contributions						
	301	Social Security	208734	227000	220000	300000	310000	320000
		Total	208734	227000	220000	300000	310000	320000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	147841	160000	160000	150000	155000	155000
	203	Water	19923	20000	20000	25000	25000	25000
	204	Electricity	179135	300000	200000	300000	300000	300000
	205	Fuels	63672	129000	119000	125000	125000	125000
	001	Heating	14936	40000	40000	60000	60000	60000
	002	Saloon vehicles	27708	45000	35000	35000	35000	35000
	003	Transport vehicles and heavy equipment	21028	44000	44000	30000	30000	30000
	206	Maintenance of Machines, furniture and accessories	18663	40000	40000	30000	30000	30000
	207	Maintenance of vehicles, equipment and accessories	36457	40000	40000	30000	30000	30000
	208	Repair and maintenance of buildings and accessories	38140	40000	40000	30000	30000	30000
	209	Stationery, Publications and Office Supplies	76653	80000	80000	90000	90000	90000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	17923	15000	15000	15000	15000	15000
	211	Cleaning services and supplies including cleaning contracts	119266	115000	113000	120000	120000	120000
	212	Insurance	29207	30000	30000	30000	30000	30000
	213	Official Travel Missions	162316	140000	130000	130000	130000	130000
	214	Goods and services expenses	1235339	1398000	1332000	1378000	1378000	1378000
	001	Events and hospitality	24571	25000	25000	25000	25000	25000
	006	Medical treatments	769320	900000	900000	900000	900000	900000
	008	Advertisements and subscriptions	3432	10000	5000	5000	5000	5000
	011	Negotiations coordination office	4997	5000	5000	8000	8000	8000
	013	Services, security and guarding contracts	135369	140000	140000	140000	140000	140000
	014	Shipment and clearance fees	164935	157000	115000	135000	135000	135000
	015	Transport and shipment wages	47813	60000	60000	75000	75000	75000
	023	Translation expenditures	51	1000	1000	0	0	0
	121	Administrative expenses	84851	100000	81000	90000	90000	90000
		Total	2144535	2507000	2319000	2453000	2458000	2458000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	18370	15000	15000	15000	15000	15000
	305	Non-Employees' Bonuses	39682	40000	40000	60000	60000	60000
		Total	58052	55000	55000	75000	75000	75000
		Total of Activity	6332257	7181000	6531000	6668000	6740000	6808000
		Total of Program	6332257	7181000	6531000	6668000	6740000	6808000

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

Chapter : 1301 - Ministry of Foreign Affairs and Expatriates

(In JDs)

Program : 2005 - Foreign Affairs								
Activity : 601 - Embassies								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	1469070	1700000	1470000	1600000	1580000	1560000
	103	Comprehensive Contract Employees	12629603	13100000	12700000	13300000	13440000	13540000
	105	Personal Cost of Living Allowance	137817	170000	145000	160000	165000	170000
	106	Family Cost of Living Allowance	40277	50000	43000	50000	52000	56000
	112	Other Allowances	14793438	15584000	14800000	16361000	17770000	18020000
	114	Transport Allowance	296359	370000	305000	300000	310000	320000
		Total	29366564	30974000	29463000	31771000	33317000	33666000
2121		Social Security Contributions						
	301	Social Security	398568	500000	500000	500000	500000	500000
		Total	398568	500000	500000	500000	500000	500000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	5261696	6200000	6000000	6653000	7200000	7350000
	202	Telecommunications Services	537973	480000	435000	450000	450000	450000
	203	Water	198755	145000	145000	120000	120000	120000
	204	Electricity	645873	445000	445000	450000	450000	450000
	205	Fuels	416152	385000	375000	400000	400000	400000
	001	Heating	187234	190000	190000	200000	200000	200000
	002	Saloon vehicles	228918	195000	185000	200000	200000	200000
	206	Maintenance of Machines, furniture and accessories	91993	85000	67000	80000	80000	80000
	207	Maintenance of vehicles, equipment and accessories	140281	150000	134000	150000	150000	150000
	208	Repair and maintenance of buildings and accessories	124829	150000	134000	150000	150000	150000
	209	Stationery, Publications and Office Supplies	116566	130000	111000	120000	120000	120000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	4384	5000	5000	10000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	287095	250000	210000	220000	220000	220000
	212	Insurance	359248	285000	275000	280000	280000	280000
	213	Official Travel Missions	163634	150000	120000	120000	120000	120000
	214	Goods and services expenses	1008747	945000	920000	1036000	1036000	1036000
	001	Events and hospitality	39207	40000	40000	45000	45000	45000
	008	Advertisements and subscriptions	19522	30000	20000	20000	20000	20000
	010	Fees and Commissions	66998	65000	50000	50000	50000	50000
	012	Vehicles, instruments and machines rental allowance	194618	150000	150000	150000	150000	150000
	013	Services, security and guarding contracts	244188	210000	210000	200000	200000	200000
	014	Shipment and clearance fees	149522	105000	105000	120000	120000	120000
	015	Transport and shipment wages	144981	190000	190000	146000	146000	146000
	017	Sport tournaments, festivals and national celebrations expenditures	0	0	0	150000	150000	150000
	023	Translation expenditures	1890	5000	5000	5000	5000	5000
	121	Administrative expenses	147821	150000	150000	150000	150000	150000
		Total	9357226	9805000	9376000	10239000	10786000	10936000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	3002	10000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	34392	40000	40000	40000	40000	40000
		Total	37394	50000	45000	45000	45000	45000
		Total of Activity	39159752	41329000	39384000	42555000	44648000	45147000
		Total of Program	39159752	41329000	39384000	42555000	44648000	45147000

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

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	38635	55000	45000	50000	52000	54000
	103	Comprehensive Contract Employees	31445	42000	37000	45000	47000	49000
	105	Personal Cost of Living Allowance	22005	33000	25000	30000	31000	32000
	106	Family Cost of Living Allowance	3555	8000	6000	8000	9000	10000
	111	Additional Allowance	18691	28000	21000	25000	26000	27000
	112	Other Allowances	66858	89000	76000	80000	82000	84000
	113	Transportation Allowance	5000	5000	3000	5000	5000	5000
	114	Transport Allowance	5000	5000	3000	5000	5000	5000
		Total	191189	265000	216000	248000	257000	266000
2121		Social Security Contributions						
	301	Social Security	20543	33000	33000	30000	30000	30000
		Total	20543	33000	33000	30000	30000	30000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	14313	15000	15000	10000	10000	10000
	203	Water	4655	5000	5000	5000	5000	5000
	204	Electricity	18815	20000	20000	20000	22000	24000
	205	Fuels	3125	6000	6000	4000	4000	4000
	001	Heating	3125	3000	3000	2000	2000	2000
	002	Saloon vehicles	0	3000	3000	2000	2000	2000
	206	Maintenance of Machines, furniture and accessories	1151	8000	8000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	4198	6000	6000	2000	2000	2000
	208	Repair and maintenance of buildings and accessories	6877	6000	6000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	4491	9000	9000	5000	5000	5000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	325	10000	2000	5000	5000	5000
	212	Insurance	0	10000	10000	5000	5000	5000
	213	Official Travel Missions	1732	2000	2000	2000	2000	2000
	214	Goods and services expenses	15318	15000	15000	10000	10000	10000
	000	Goods and services expenses	15318	0	0	0	0	0
	121	Administrative expenses	0	15000	15000	10000	10000	10000
		Total	75000	113000	105000	79000	81000	83000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	4750	5000	5000	5000	5000	5000
		Total	4750	5000	5000	5000	5000	5000
		Total of Activity	291482	416000	359000	362000	373000	384000
		Total of Program	291482	416000	359000	362000	373000	384000
		Total of Chapter	45783491	48926000	46274000	49585000	51761000	52339000

Overall Summary of Capital Expenditures for the Years 2018 - 2022

Chapter : 1301 Ministry of Foreign Affairs and Expatriates

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	455573	436200	332000	570000	520000	490000
	512	Operating and Sustaining Expenditures	28913	200000	200000	287000	267000	257000
Total			484486	636200	532000	857000	787000	747000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	2882	10000	4000	10000	10000	10000
Total			2882	10000	4000	10000	10000	10000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	427303	1050000	1050000	250000	171000	161000
	513	Buildings	886664	0	0	0	0	0
Total			1313967	1050000	1050000	250000	171000	161000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	283640	633800	494000	633000	682000	632000
	506	Vehicles and Equipment	19117	0	0	0	0	0
Total			302757	633800	494000	633000	682000	632000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	20000	20000	0	0	0
Total			0	20000	20000	0	0	0
Total of Chapter			2104092	2350000	2100000	1750000	1650000	1550000

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

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	19962	60000	30000	60000	60000	50000
	009	Buildings repair and renovation	17202	40000	16000	60000	60000	40000
		Total of Item	37164	100000	46000	120000	120000	90000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Buildings extensions	0	0	0	50000	50000	40000
		Total of Item	0	0	0	50000	50000	40000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	135196	173800	100000	70000	70000	60000
	006	Public safety devices and equipment	8165	10000	4000	30000	30000	20000
	048	Passports printers	15000	130000	100000	100000	150000	150000
		Total of Item	158361	313800	204000	200000	250000	230000
		Total of Project / Treasury	195525	413800	250000	370000	420000	360000
		Total of Program	195525	413800	250000	370000	420000	360000

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

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	418409	336200	286000	450000	400000	400000
		Total of Item	418409	336200	286000	450000	400000	400000
	512	Operating and Sustaining Expenditures						
	013	Services contracts	28913	200000	200000	287000	267000	257000
		Total of Item	28913	200000	200000	287000	267000	257000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	2882	10000	4000	10000	10000	10000
		Total of Item	2882	10000	4000	10000	10000	10000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	75623	60000	60000	80000	80000	80000
	003	Office supplies and equipment	5074	30000	30000	30000	30000	20000
	006	Public safety devices and equipment	19997	20000	20000	50000	50000	50000
	012	Air Conditioners	14655	200000	170000	100000	100000	90000
	019	Communications devices	9930	10000	10000	173000	172000	162000
		Total of Item	125279	320000	290000	433000	432000	402000
	506	Vehicles and Equipment						
	001	Sedan vehicles	19117	0	0	0	0	0
		Total of Item	19117	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	20000	20000	0	0	0
		Total of Item	0	20000	20000	0	0	0
		Total of Project / Treasury	594600	886200	800000	1180000	1109000	1069000
Project		009 Establishing the Jordanian Embassy building in Beirut						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	427303	850000	850000	0	0	0
		Total of Item	427303	850000	850000	0	0	0
		Total of Project / Treasury	427303	850000	850000	0	0	0

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

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	200000	200000	200000	121000	121000
		Total of Item	0	200000	200000	200000	121000	121000
	513	Buildings						
	001	Buildings expropriation and purchase	886664	0	0	0	0	0
		Total of Item	886664	0	0	0	0	0
		Total of Project / Treasury	886664	200000	200000	200000	121000	121000
		Total of Program	1908567	1936200	1850000	1380000	1230000	1190000
		Total of Chapter	2104092	2350000	2100000	1750000	1650000	1550000