

Chapter : 1301 Ministry of Foreign Affairs

- Creation:** The Ministry of Foreign Affairs was established since the formation of the first Government of Emirate of East Jordan and its role was enhanced with the nomination of first foreign minister on 6/8/1939 and operates currently as per the provisions of regulatory bylaw no.(62) for the year 1999.
- Vision :** Promoting the Jordanian diplomatic activity both regionally and internationally, through reinforcing the concept of institutional work, developing diplomatic and administrative human resources in order to reach excellence and creativity in representing Jordan and delivering services to the Jordanian citizen.
- Mission:** Achieving the objectives of foreign policy of the Hashemite Kingdom of Jordan, reinforcing Jordan's key role based on moderation and tolerance in the international and regional events, as well as assuring excellence in diplomacy, professionally and effectively, in order to protect the Jordanian highest national interests.

Tasks of the Ministry / Department:

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

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:

- _ Facing the increasing financial burdens faced by the members of diplomatic delegates due to the high costs of living internationally.
- _ The expropriation of leased buildings of embassies and diplomatic delegates in light of available financial capacities.
- _ Maintenance and updaton of existing buildings for a number of embassies and diplomatic delegates.
- _ The completion of linking the Ministry's headquarters electronically with embassies.
- _ Establish new buildings for embassies and diplomatic delegates.

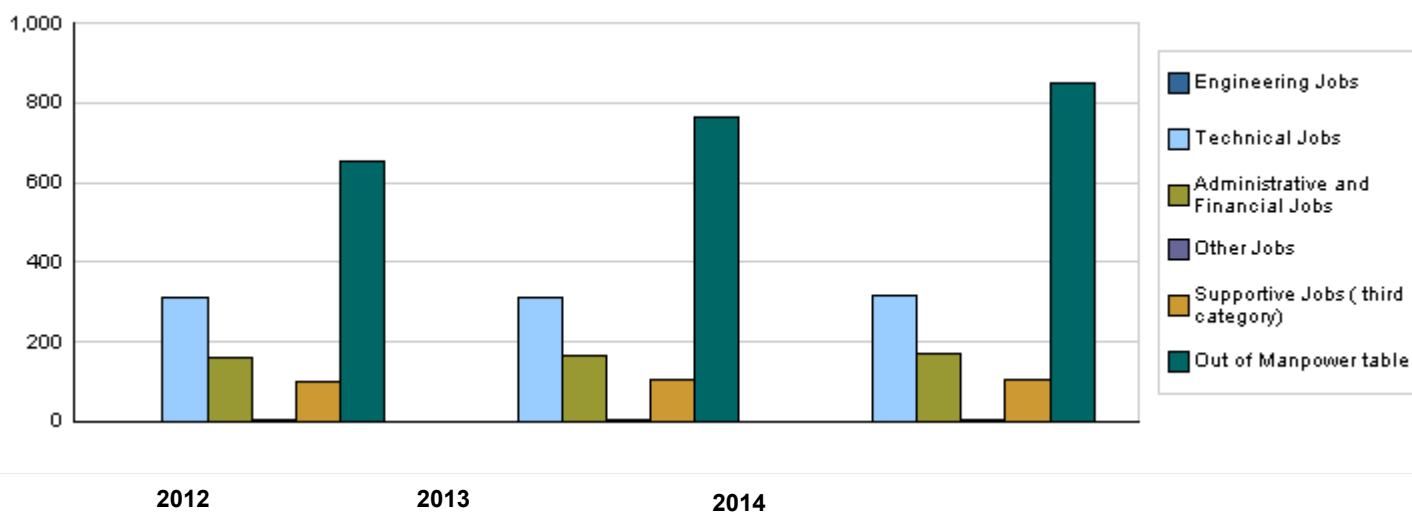
CHAPTER : 1301 Ministry of Foreign Affairs

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2012	2013	2013	2014	2015	2016
1 - Developing administrative and diplomatic human resources in the Ministry.	1 Percentage of qualified employees in the Ministry.	2007	%80	%90	%95	%94	%95	%95	%96
2 - Contributing to formulating and executing the Kingdom's foreign policy, and protecting the highest national rights and interests of the country and its people living abroad.	1 Number of Jordanian diplomatic delegations.	2007	52	52	55	55	56	56	56
	2 Number of Jordanian honorary consulates.	2007	62	62	62	62	63	63	63
	3 Number of diplomatic delegations accredited at the Royal Court.	2007	118	118	118	118	119	119	119
	4 Number of honorary consulates accredited at the Royal Court.	2007	49	49	49	49	50	50	50

Number of Staff of the Ministry / Department

Group	Job	Actual 2012			Primary 2013			Estimated 2014		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Engineering Jobs		2	0	2	2	0	2	2	0	2
Technical Jobs	Diplomatic jobs	249	42	291	251	40	291	252	41	293
	Follow up employees for emb	6	3	9	6	3	9	8	4	12
	Follow up employees for fore	4	3	7	4	3	7	5	4	9
	Local Administration jobs	2	1	3	2	1	3	2	1	3
Administrative and Financial Jobs		95	67	162	98	67	165	98	72	170
Other Jobs		3	3	6	5	0	5	5	1	6
Supportive Jobs (third category)		83	19	102	87	19	106	88	20	108
Total		444	138	582	455	133	588	460	143	603
Out of Manpower table	Local employees in embassie	480	174	654	556	206	762	620	230	850
Grand Total		924	312	1236	1011	339	1350	1080	373	1453
Total Cost of Salaries		20779000	6926986	27705986	21631000	7210000	28841000	24127000	10977500	35104500



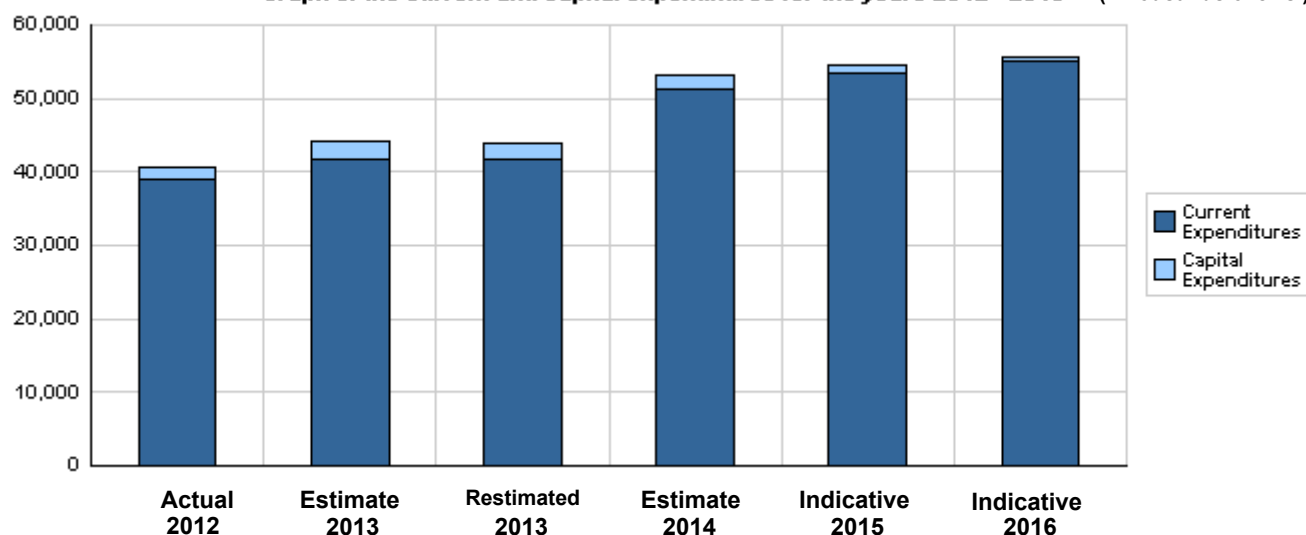
Key Information of the Ministry / Department						
No.	Description	2010	2011	2012	2013	2014
1	Number of Jordanian diplomatic delegates abroad.	52	52	54	54	55
2	Number of Jordanian honorary consulates abroad.	62	62	62	62	62
3	Number of missions accredited at the Royal Court.	118	118	118	118	118
4	Number of honorary consulates accredited at the Royal Court.	49	49	49	49	49
5	Number of embassies connected with the center of the Ministry electronically.	5	5	30	38	45
6	Number of agreements signed with the brotherly and friendly countries.	8	8	12	20	20
7	Number of international organizations approved in Jordan	39	39	42	42	42

Overall Summary of Expenditures for Chapter 1301- Ministry of Foreign Affairs
for the years 2012 - 2016

(In JDs)

Description		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	27,264,544	28,341,000	28,341,000	34,368,500	35,802,500	36,572,000
2121	Social Security Contributions	441,442	500,000	500,000	736,000	750,500	767,000
2211	Use of Goods and Services	10,792,000	12,375,000	12,375,000	15,758,500	16,343,000	17,203,000
2511	Subsidies to public corporations	400,000	400,000	400,000	0	0	0
2821	Other current expenses	129,905	235,000	235,000	395,000	428,000	463,000
3112	Machinery and Equipment	0	0	0	0	0	0
3113	Other Fixed Assets	0	0	0	0	0	0
Total current expenditures		39,027,891	41,851,000	41,851,000	51,258,000	53,324,000	55,005,000
Capital Expenditures							
2211	Use of Goods and Services	756,622	760,000	760,000	860,000	751,000	451,000
2822	Other Capital expenditures	0	10,000	10,000	5,000	5,000	5,000
3111	Buildings and Constructions	475,146	1,025,000	900,000	100,000	0	0
3112	Machinery and Equipment	280,210	345,000	345,000	805,000	314,000	114,000
3113	Other Fixed Assets	6,035	60,000	60,000	180,000	80,000	80,000
Total capital expenditures		1,518,013	2,200,000	2,075,000	1,950,000	1,150,000	650,000
Treasury		1,518,013	2,200,000	2,075,000	1,950,000	1,150,000	650,000
Total current and capital expenditures		40,545,904	44,051,000	43,926,000	53,208,000	54,474,000	55,655,000

Graph of the current and capital expenditures for the years 2012 - 2016 (Thousands of JDs)

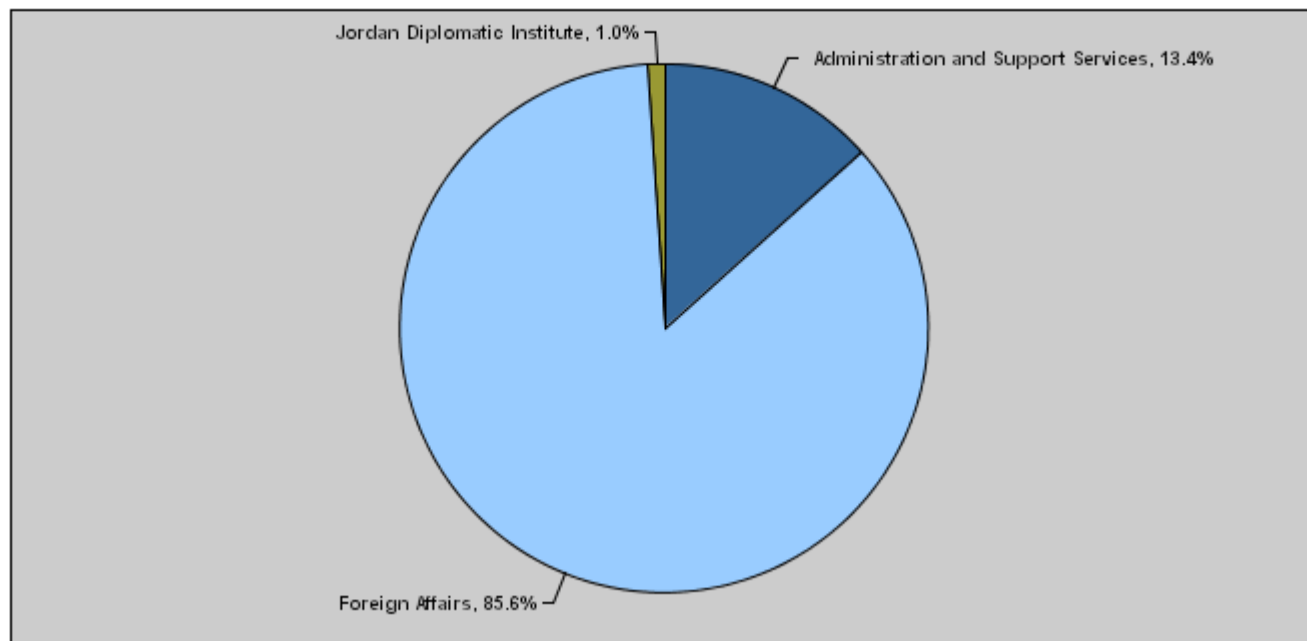


**Budget of Chapter 1301 - Ministry of Foreign Affairs
For the Year 2014 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
2001	Administration and Support Services	6,986,000	155,000	7,141,000
2005	Foreign Affairs	43,736,500	1,795,000	45,531,500
2010	Jordan Diplomatic Institute	535,500	0	535,500
Total		51,258,000	1,950,000	53,208,000

Total Expenditures for the Year 2014 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2012 - 2016

	Program	2012	2013	2014	2015	2016
2001	Administration and Support Services	1946000	2204000	2214000	2305000	2529000
2005	Foreign Affairs	7882000	8468000	10472245	10692585	10790000
2010	Jordan Diplomatic Institute	0	0	219000	225000	238000
Total		9828000	10672000	12905245	13222585	13557000

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

2001	Administration and Support Services Program								
<u>Objective of the program :</u>									
To prepare work requirements through the administrative efforts, provide support in the regulatory, financial, technical and supportive services fields, and develop the staff's capacities either working in the diplomatic field or in the headquarter.									
<u>The strategic objective related to the program :</u>									
To develop the administrative and diplomatic human resources in the Ministry.									
<u>Directorates associated with the program :</u>									
1- Financial and administrative affairs. 2- Legal affairs. 3- Internal control unit. 4- Infomation and computer unit.									
<u>Services provided by the program :</u>									
1- Provide the necessary administratrive services. 2- Regulate 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 linkage with embassies. 5- Facilitate coordination process and exchange data internally and externally.									
<u>Staff working in the program :</u>									
The program is implemented through a functional staff in 2013 estimated with (326) staff, including (225) males and (101) females .									
Performance Measurement Indicators for program									
Performance Measurement Indicator			Base Year	Value	Actual value	Target Value	First Self Evaluation	Target	
					2012	2013	2013	2014	2015 2016
1	Number of embassies. electronically connected with the ministry's headquarters.		2007	5	30	45	45	48	50 51
2	Number of employees participating in internal and external training courses.		2007	191	250	120	120	120	125 125
Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2012	2013	2013	2014	2015	2016		
Current Expenditures		6,245,771	6,885,000	6,885,000	6,986,000	7,284,500	8,004,000		
601	Administrative and Support Services	6,245,771	6,885,000	6,885,000	6,986,000	7,284,500	8,004,000		
Capital Expenditures		32,013	225,000	225,000	155,000	151,000	153,000		
001	Administration Project	32,013	225,000	225,000	155,000	151,000	153,000		
Program / Treasury		32,013	225,000	225,000	155,000	151,000	153,000		
Total Program		6,277,784	7,110,000	7,110,000	7,141,000	7,435,500	8,157,000		

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

2005

Foreign Affairs Program

Objective of the program :

To 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 implementing the foreign policy of the Kingdom and to protect the higher national rights and interests of the country and its nationals abroad.

Directorates associated with the program :

1- International affairs.
2- Arab affairs.
3- European partnership unit.

Services provided by the program :

1- Contact with embassies and consulates abroad.
2- Contact with 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 2013 estimated with (987) staff, including (764) males and (223) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Number of conferences and symposiums held in the embassies.	2007	13	18	21	21	21	21	21
2	Number of the International agreements signed by brotherly and friendly countries.	2007	8	12	20	20	20	22	22
3	Number of international organizations accredited in Jordan.	2007	39	42	42	42	43	43	43

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

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2012	2013	2013	2014	2015	2016
Current Expenditures		32,782,120	34,966,000	34,966,000	43,736,500	45,490,500	46,420,000
601	Embassies	32,782,120	34,966,000	34,966,000	43,736,500	45,490,500	46,420,000
Capital Expenditures		1,486,000	1,975,000	1,850,000	1,795,000	999,000	497,000
001	Foreign Affairs Program Administration Project	1,010,854	955,000	955,000	1,155,000	559,000	447,000
002	Constructing buildings for the Jordanian Embassy/Islam Abad	362,146	620,000	495,000	100,000	0	0
004	Building the house of Head of diplomatic delegation in Dubai	113,000	400,000	400,000	0	0	0
006	Embassadors forum	0	0	0	50,000	50,000	50,000
010	Open a public Consulate in Istanbul	0	0	0	490,000	390,000	0
Program / Treasury		1,486,000	1,975,000	1,850,000	1,795,000	999,000	497,000
Total Program		34,268,120	36,941,000	36,816,000	45,531,500	46,489,500	46,917,000

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

2010	Jordan Diplomatic Institute Program										
<u>Objective of the program :</u>											
Train diplomatic staff and hold training programs for any authorities upon request.											
<u>The strategic objective related to the program :</u>											
Develop the administrative and diplomatic human resources in the Ministry.											
<u>Directorates associated with the program :</u>											
<ul style="list-style-type: none">- Training Direcrtorate.- Cooperation and Coordination Directorate.- Computer and Information Directorate.											
<u>Services provided by the program :</u>											
<ul style="list-style-type: none">1- Provide training for diplomatic staffs.2- Provide specialized training for demanding authorities.3- Hold workshops, seminars and researches to develop diplomatic work.											
<u>Staff working in the program :</u>											
The program is implemented through a functional staff in 2013 estimated with (37) staff, including (22) males and (15) females .											
Performance Measurement Indicators for program											
Performance Measurement Indicator				Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
						2012	2013	2013	2014	2015	2016
1	Number of training courses held for diplomatics.			2013	-	-	-	-	8	8	9
2	Number of implemented non-specialized activities (training programs, conferences and workshops).			2013	-	-	-	-	6	6	7
Appropriations OF Jordan Diplomatic Institute Program as Per Activities and Projects. (In JDs											
Activities and Projects				Actual	Estimate	Re_Estimate	Estimate	Indicative			
				2012	2013	2013	2014	2015		2016	
Current Expenditures				0	0	0	535,500	549,000		581,000	
601	Support administrative services			0	0	0	535,500	549,000		581,000	
Capital Expenditures				0	0	0	0	0		0	
Program / Treasury				0	0	0	0	0		0	
Total Program				0	0	0	535,500	549,000		581,000	

Chapter :1301 Ministry of Foreign Affairs

Vision : Promoting the Jordanian diplomatic activity both regionally and internationally, through reinforcing the concept of institutional work, developing diplomatic and administrative human resources in order to reach excellence and creativity in representing Jordan and delivering services to the Jordanian citizen.

Mission : Achieving the objectives of foreign policy of the Hashemite Kingdom of Jordan, reinforcing Jordan's key role based on moderation and tolerance in the international and regional events, as well as assuring excellence in diplomacy, professionally and effectively, in order to protect the Jordanian highest national interests.

Legal Framework : Provisions of the Organizational Regulation No. (62) for the year 1999 and Jordanian Diplomatic Institute Regulation No. (1) for the year 2013.

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation 2013	Target		
		Base Year	Value				2014	2015	2016
				2012	2013				
1 - Developing administrative and diplomatic human resources in the Ministry.	1 Percentage of qualified employees in the Ministry.	2007	%80	%90	%95	%94	%95	%95	%96
2 - Contributing to formulating and executing the Kingdom's foreign policy, and protecting the highest national rights and interests of the country and its people living abroad.	1 Number of Jordanian diplomatic delegations.	2007	52	52	55	55	56	56	56
	2 Number of Jordanian honorary consulates.	2007	62	62	62	62	63	63	63
	3 Number of diplomatic delegations accredited at the Royal Court.	2007	118	118	118	118	119	119	119
	4 Number of honorary consulates accredited at the Royal Court.	2007	49	49	49	49	50	50	50

Programs / Performance Indicators

Goal	Programs		Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target		
				Base Year	Value				2014	2015	2016
						2012	2013	2013			
1	2001	Administration and Support Services	1 Number of embassies, electronically connected with the ministry's headquarters.	2007	5	30	45	45	48	50	51
			2 Number of employees participating in internal and external training courses.	2007	191	250	120	120	120	125	125
	2010	Jordan Diplomatic Institute	1 Number of training courses held for diplomats.	2013	-	-	-	-	8	8	9
			2 Number of implemented non-specialized activities (training programs, conferences and workshops).	2013	-	-	-	-	6	6	7
2	2005	Foreign Affairs	1 Number of conferences and symposiums held in the embassies.	2007	13	18	21	21	21	21	21
			2 Number of the International agreements signed by brotherly and friendly countries.	2007	8	12	20	20	20	22	22
			3 Number of international organizations accredited in Jordan.	2007	39	42	42	42	43	43	43

Programs Appropriations

Goal	Programs			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
				2012	2013	2013	2014	2015	2016
1	2001	Administration and Support Services	Current	6245771	6885000	6885000	6986000	7284500	8004000
			Capital	32013	225000	225000	155000	151000	153000
			Total	6277784	7110000	7110000	7141000	7435500	8157000
	2010	Jordan Diplomatic Institute	Current	0	0	0	535500	549000	581000
			Capital	0	0	0	0	0	0
			Total	0	0	0	535500	549000	581000
2	2005	Foreign Affairs	Current	32782120	34966000	34966000	43736500	45490500	46420000
			Capital	1486000	1975000	1850000	1795000	999000	497000
			Total	34268120	36941000	36816000	45531500	46489500	46917000
			Total of Current	39027891	41851000	41851000	51258000	53324000	55005000
			Total of Capital	1518013	2200000	2075000	1950000	1150000	650000
			Total of Chapter	40545904	44051000	43926000	53208000	54474000	55655000

Current Activities Appropriations							
Prog.	Activities		Actual	Estimated	Re-stemated	Estimated	Indecative
			2012	2013	2013	2014	2015
2001	601	Administrative and Support Services	6245771	6885000	6885000	6986000	7284500
		Total of Program	6245771	6885000	6885000	6986000	7284500
2010	601	Support administrative services	0	0	0	535500	549000
		Total of Program	0	0	0	535500	549000
2005	601	Embassies	32782120	34966000	34966000	43736500	45490500
		Total of Program	32782120	34966000	34966000	43736500	45490500
		Total	39027891	41851000	41851000	51258000	53324000

Capital Projects Appropriations							
Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative
			2012	2013	2013	2014	2015
2001	001	Administration Project	32013	225000	225000	155000	151000
		Total of Program	32013	225000	225000	155000	151000
2005	001	Foreign Affairs Program Administration Project	1010854	955000	955000	1155000	559000
	002	Constructing buildings for the Jordanian Embassy/Islam Abad	362146	620000	495000	100000	0
	004	Building the house of Head of diplomatic delegation in Dubai	113000	400000	400000	0	0
	006	Embassadors forum	0	0	0	50000	50000
	010	Open a public Consulate in Istanbul	0	0	0	490000	390000
		Total of Program	1486000	1975000	1850000	1795000	999000
		Total	1518013	2200000	2075000	1950000	1150000

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter: 1301 Ministry of Foreign Affairs

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	1821763	1850000	1850000	2794500	2856000	2910000
	102	Permanent Unclassified Employees	357316	390000	390000	442500	464000	486000
	103	Contract Employees	10133406	10600000	10600000	11307000	11635000	11972000
	105	Personal Cost of Living Allowance	582105	660000	660000	1204000	1215000	1260000
	106	Family Allowance	69880	81000	81000	91000	97000	105000
	107	Basic Allowance	221048	250000	250000	267500	270500	280000
	111	Additional Allowance	183652	250000	250000	294500	300000	305000
	112	Other Allowances	13096288	13340000	13340000	16958500	17931000	18187000
	113	Transportation Allowance	87769	125000	125000	136500	141000	147000
	114	Transport Allowance	275669	420000	420000	432500	439000	452000
	116	Employees' bonuses	435648	375000	375000	440000	454000	468000
Total			27264544	28341000	28341000	34368500	35802500	36572000
2121		Social Security Contributions						
	301	Social Security	441442	500000	500000	736000	750500	767000
Total			441442	500000	500000	736000	750500	767000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	5608714	6114000	6114000	6764000	6967500	7177000
	202	Telecommunications Services	664340	724000	724000	777000	801000	825000
	203	Water	125794	145000	145000	162500	174500	183000
	204	Electricity	550516	665000	665000	705000	757000	781500
	205	Fuels	564931	625000	625000	640000	675500	696500
	206	Maintenance of Machines, furniture and acce	112197	135000	135000	151000	157000	160000
	207	Maintenance of Vehicles, Heavy Duty Machin	161369	210000	210000	217000	224000	664000
	208	Repair and maintenance of buildings and ac	75111	143000	143000	159000	161000	166000
	209	Office Supplies	188741	267000	267000	284000	303000	314000
	210	Raw materials (Medicines, Clothes, Food, F	9202	23000	23000	27000	28000	30000
	211	Cleaning Services and supplies (including	217744	295000	295000	305000	341000	350000
	212	Insurance	251872	270000	270000	295000	303000	312000
	213	Official Travel Missions	302031	515000	515000	522000	551000	557000
	214	Other goods and services expenses	1959438	2244000	2244000	4750000	4899500	4987000
Total			10792000	12375000	12375000	15758500	16343000	17203000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporatio	400000	400000	400000	0	0	0
Total			400000	400000	400000	0	0	0
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	22621	90000	90000	98000	100000	104000
	305	Non-Employees' Bonuses	107284	145000	145000	297000	328000	359000
Total			129905	235000	235000	395000	428000	463000
Total of Chapter			39027891	41851000	41851000	51258000	53324000	55005000

Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 1301 - Ministry of Foreign Affairs

(In JDs)

Program : 2001 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	717761	650000	650000	700000	750000	800000
	102	Permanent Unclassified Employees	357316	390000	390000	400000	420000	440000
	103	Contract Employees	97701	100000	100000	128500	133000	137000
	105	Personal Cost of Living Allowance	422416	460000	460000	470000	473000	512000
	106	Family Allowance	42892	50000	50000	52500	55000	60000
	107	Basic Allowance	221048	250000	250000	255000	257500	266000
	111	Additional Allowance	183652	250000	250000	254000	258000	262000
	112	Other Allowances	780807	825000	825000	923000	930000	950000
	113	Transportation Allowance	87769	125000	125000	126000	130000	135000
	114	Transport Allowance	33434	60000	60000	63000	65000	67000
	116	Employees' bonuses	435648	375000	375000	400000	412000	425000
Total			3380444	3535000	3535000	3772000	3883500	4054000
2121		Social Security Contributions						
	301	Social Security	119996	140000	140000	150000	154500	160000
Total			119996	140000	140000	150000	154500	160000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	14000	14000	14000	15000	16000
	202	Telecommunications Services	202146	224000	224000	240000	248000	255000
	203	Water	5613	15000	15000	15000	17000	20000
	204	Electricity	137485	150000	150000	163000	188000	195000
	205	Fuels	120310	120000	120000	120000	134000	138000
	206	Maintenance of Machines, furniture and acc	32154	35000	35000	40000	41000	42000
	207	Maintenance of Vehicles, Heavy Duty Machi	31766	40000	40000	45000	47000	482000
	208	Repair and maintenance of buildings and a	15116	23000	23000	35000	36000	38000
	209	Office Supplies	74462	100000	100000	100000	110000	115000
	210	Raw materials (Medicines, Clothes, Food,	9202	18000	18000	20000	21000	22000
	211	Cleaning Services and supplies (including	60113	75000	75000	79000	98000	100000
	212	Insurance	4225	20000	20000	25000	26000	27000
	213	Official Travel Missions	168361	255000	255000	260000	284000	285000
	214	Other goods and services expenses	1395323	1551000	1551000	1608000	1659500	1710000
	001	Events and hospitality	14191	20000	20000	22000	23000	24000
	006	Medical treatments	949771	980000	980000	1000000	1033500	1068000
	008	Ads and subscriptions	6296	15000	15000	20000	21000	22000
	011	Negotiations Coordination Office	61349	75000	75000	100000	103000	106000
	013	Services, security and guards contracts	59966	70000	70000	70000	72000	74000
	014	Shipment and Clearance Fees	159831	190000	190000	190000	195000	201000
	015	Movement wages	91367	80000	80000	85000	88000	90000
	023	Translation expenses	0	1000	1000	1000	1000	1000
	999	n.e.c	52552	120000	120000	120000	123000	124000
Total			2256276	2640000	2640000	2764000	2924500	3445000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporati	400000	400000	400000	0	0	0
	047	Jordan Diplomatic Institute	400000	400000	400000	0	0	0
Total			400000	400000	400000	0	0	0
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	18460	85000	85000	90000	92000	95000
	305	Non-Employees' Bonuses	70595	85000	85000	210000	230000	250000
Total			89055	170000	170000	300000	322000	345000
Total of Activity			6245771	6885000	6885000	6986000	7284500	8004000
Total of Program			6245771	6885000	6885000	6986000	7284500	8004000

Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 1301 - Ministry of Foreign Affairs

(In JDs)

Program : 2005 - Foreign Affairs								
Activity : 601 - Embassies								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	1104002	1200000	1200000	2042500	2052000	2054000
	103	Contract Employees	10035705	10500000	10500000	11127000	11448000	11780000
	105	Personal Cost of Living Allowance	159689	200000	200000	713000	720000	725000
	106	Family Allowance	26988	31000	31000	35000	38000	40000
	112	Other Allowances	12315481	12515000	12515000	15953000	16916000	17150000
	114	Transport Allowance	242235	360000	360000	366000	370000	380000
Total			23884100	24806000	24806000	30236500	31544000	32129000
2121		Social Security Contributions						
	301	Social Security	321446	360000	360000	556000	565000	575000
Total			321446	360000	360000	556000	565000	575000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	5608714	6100000	6100000	6750000	6952500	7161000
	202	Telecommunications Services	462194	500000	500000	525000	540000	556000
	203	Water	120181	130000	130000	145000	154500	160000
	204	Electricity	413031	515000	515000	525000	551000	567500
	205	Fuels	444621	505000	505000	510000	530500	546500
	206	Maintenance of Machines, furniture and acco	80043	100000	100000	105000	109000	110000
	207	Maintenance of Vehicles, Heavy Duty Machi	129603	170000	170000	170000	175000	180000
	208	Repair and maintenance of buildings and a	59995	120000	120000	120000	121000	123000
	209	Office Supplies	114279	167000	167000	172000	180000	185000
	210	Raw materials (Medicines, Clothes, Food,	0	5000	5000	5000	5000	6000
	211	Cleaning Services and supplies (including	157631	220000	220000	220000	237000	244000
	212	Insurance	247647	250000	250000	255000	262000	270000
	213	Official Travel Missions	133670	260000	260000	260000	265000	270000
	214	Other goods and services expenses	564115	693000	693000	3132000	3239000	3266000
	001	Events and hospitality	21511	40000	40000	30000	41000	42000
	008	Ads and subscriptions	10000	13000	13000	10000	10000	11000
	010	Fees and Commissions	47150	50000	50000	50000	55000	58000
	012	Cars, apparatus and machines rent allowanc	49383	55000	55000	50000	55000	58000
	013	Services, security and guards contracts	0	0	0	1500000	1500000	1500000
	014	Shipment and Clearance Fees	92490	150000	150000	137000	160000	164000
	015	Movement wages	219419	230000	230000	220000	247000	256000
	017	Sport courses, festivals and celebration exp	0	0	0	1000000	1000000	1000000
	023	Translation expenses	24	5000	5000	5000	6000	7000
	999	n.e.c	124138	150000	150000	130000	165000	170000
Total			8535724	9735000	9735000	12894000	13321500	13645000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	4161	5000	5000	5000	5000	6000
	305	Non-Employees' Bonuses	36689	60000	60000	45000	55000	65000
Total			40850	65000	65000	50000	60000	71000
Total of Activity			32782120	34966000	34966000	43736500	45490500	46420000
Total of Program			32782120	34966000	34966000	43736500	45490500	46420000

Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 1301 - Ministry of Foreign Affairs

(In JDs)

Program : 2010 - Jordan Diplomatic Institute								
Activity : 601 - Support administrative services								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	0	0	0	52000	54000	56000
	102	Permanent Unclassified Employees	0	0	0	42500	44000	46000
	103	Contract Employees	0	0	0	51500	54000	55000
	105	Personal Cost of Living Allowance	0	0	0	21000	22000	23000
	106	Family Allowance	0	0	0	3500	4000	5000
	107	Basic Allowance	0	0	0	12500	13000	14000
	111	Additional Allowance	0	0	0	40500	42000	43000
	112	Other Allowances	0	0	0	82500	85000	87000
	113	Transportation Allowance	0	0	0	10500	11000	12000
	114	Transport Allowance	0	0	0	3500	4000	5000
	116	Employees' bonuses	0	0	0	40000	42000	43000
Total			0	0	0	360000	375000	389000
2121		Social Security Contributions						
	301	Social Security	0	0	0	30000	31000	32000
Total			0	0	0	30000	31000	32000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	0	0	12000	13000	14000
	203	Water	0	0	0	2500	3000	3000
	204	Electricity	0	0	0	17000	18000	19000
	205	Fuels	0	0	0	10000	11000	12000
	206	Maintenance of Machines, furniture and acco	0	0	0	6000	7000	8000
	207	Maintenance of Vehicles, Heavy Duty Machi	0	0	0	2000	2000	2000
	208	Repair and maintenance of buildings and a	0	0	0	4000	4000	5000
	209	Office Supplies	0	0	0	12000	13000	14000
	210	Raw materials (Medicines, Clothes, Food, o	0	0	0	2000	2000	2000
	211	Cleaning Services and supplies (including o	0	0	0	6000	6000	6000
	212	Insurance	0	0	0	15000	15000	15000
	213	Official Travel Missions	0	0	0	2000	2000	2000
	214	Other goods and services expenses	0	0	0	10000	1000	11000
Total			0	0	0	100500	97000	113000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	0	0	0	3000	3000	3000
	305	Non-Employees' Bonuses	0	0	0	42000	43000	44000
Total			0	0	0	45000	46000	47000
Total of Activity			0	0	0	535500	549000	581000
Total of Program			0	0	0	535500	549000	581000
Total of Chapter			39027891	41851000	41851000	51258000	53324000	55005000

Overall Summary of Capital Expenditures For The Years 2012 - 2016

Chapter : 1301 Ministry of Foreign Affairs

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenanc	399874	340000	340000	190000	81000	130000
	512	Operating and maintenance Expenses	356748	420000	420000	670000	670000	321000
Total			756622	760000	760000	860000	751000	451000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	0	10000	10000	5000	5000	5000
Total			0	10000	10000	5000	5000	5000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	475146	1025000	900000	100000	0	0
Total			475146	1025000	900000	100000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	280210	345000	345000	565000	274000	114000
	506	Vehicles and Heavy Duty Machines	0	0	0	240000	40000	0
Total			280210	345000	345000	805000	314000	114000
3113		Other Fixed Assets						
	511	Equipping and furnishing	6035	60000	60000	180000	80000	80000
Total			6035	60000	60000	180000	80000	80000
Total of Chapter			1518013	2200000	2075000	1950000	1150000	650000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 1301 Ministry of Foreign Affairs

(In JDs)

Program 2001 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	9267	15000	15000	15000	15000	15000
	009	Miscellaneous buildings repair and renovation	2164	25000	25000	15000	15000	15000
		Total of Item	11431	40000	40000	30000	30000	30000
	512	Operating and maintenance Expenses						
	999	n.e.c	0	100000	100000	30000	30000	31000
		Total of Item	0	100000	100000	30000	30000	31000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Miscellaneous Buildings Extensions	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	1554	20000	20000	15000	15000	15000
	006	General Safety Apparatus and Equipment	125	10000	10000	5000	5000	5000
	048	Passports printers	12868	25000	25000	45000	41000	42000
		Total of Item	14547	55000	55000	65000	61000	62000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	6035	25000	25000	30000	30000	30000
		Total of Item	6035	25000	25000	30000	30000	30000
		Total of Project / Treasury	32013	225000	225000	155000	151000	153000
		Total of Program	32013	225000	225000	155000	151000	153000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 1301 Ministry of Foreign Affairs

(In JDs)

Program 2005 Foreign Affairs								
Project		001 Foreign Affairs Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	388443	300000	300000	160000	51000	100000
		Total of Item	388443	300000	300000	160000	51000	100000
	512	Operating and maintenance Expenses						
	004	Electricity	44592	60000	60000	0	0	0
	005	Fuels	64280	80000	80000	0	0	0
	006	Apparatus, machines and equipments maintenanc	29356	60000	60000	20000	20000	20000
	013	Services Contracts	218520	120000	120000	220000	220000	220000
		Total of Item	356748	320000	320000	240000	240000	240000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Schem	0	10000	10000	5000	5000	5000
		Total of Item	0	10000	10000	5000	5000	5000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	43023	50000	50000	30000	32000	33000
	003	Office apparatus and equipment	13852	30000	30000	20000	21000	2000
	006	General Safety Apparatus and Equipment	122924	125000	125000	160000	77000	2000
	012	Air Conditioners	43878	25000	25000	40000	41000	2000
	019	Communication Devices	4987	10000	10000	130000	11000	1000
	999	n.e.c	36999	50000	50000	120000	31000	12000
		Total of Item	265663	290000	290000	500000	213000	52000
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	0	0	200000	0	0
		Total of Item	0	0	0	200000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	0	35000	35000	50000	50000	50000
		Total of Item	0	35000	35000	50000	50000	50000
		Total of Project / Treasury	1010854	955000	955000	1155000	559000	447000
Project		002 Constructing buildings for the Jordanian Embassy/Islam Abad						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	362146	620000	495000	100000	0	0
		Total of Item	362146	620000	495000	100000	0	0
		Total of Project / Treasury	362146	620000	495000	100000	0	0

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 1301 Ministry of Foreign Affairs

(In JDs)

Program 2005 Foreign Affairs								
Project		004 Building the house of Head of diplomatic delegation in Dubai						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	113000	400000	400000	0	0	0
		Total of Item	113000	400000	400000	0	0	0
		Total of Project / Treasury	113000	400000	400000	0	0	0
Project		006 Embassadors forum						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	032	Conventions Celebrations and Workshops	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
		Total of Project / Treasury	0	0	0	50000	50000	50000
Project		010 Open a public Consulate in Istanbul						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	001	Rents	0	0	0	290000	290000	0
	002	Telephone, fax and mail	0	0	0	8000	8000	0
	004	Electricity	0	0	0	15000	15000	0
	005	Fuels	0	0	0	10000	10000	0
	999	n.e.c	0	0	0	27000	27000	0
		Total of Item	0	0	0	350000	350000	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	0	0	40000	40000	0
		Total of Item	0	0	0	40000	40000	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	0	0	0	100000	0	0
		Total of Item	0	0	0	100000	0	0
		Total of Project / Treasury	0	0	0	490000	390000	0
Total of Program			1486000	1975000	1850000	1795000	999000	497000
Total of Chapter			1518013	2200000	2075000	1950000	1150000	650000