

Chapter : 1401 Ministry of Foreign Affairs / Palestinian Affairs Department

- Creation:** The Palestinian Affairs Department was established in 1988 following the disengagement with the West Bank.
- Vision :** A department with an excellent administrative and technical level, in order to provide services of high quality for refugees society.
- Mission:** Enhancing the living conditions of camps' inhabitants, and improving the level of services in order to meet their needs, in addition to attracting international donors to provide support.

Tasks of the Ministry / Department:

- Study and analyze matters related to palestinian issues inside and outside Palestine.
- Supervise the affairs of refugees and replaced people in the Kingdom, and manage the affairs of camps on the lands of the Kingdom.
- Coordinate with the ministries and departments specialized in regulating the movement of people across bridges and contribute to solving issues arising during the visit or residence of Palestinian citizens in the Kingdom or travel through it abroad.
- Coordinate with UNRWA in presenting the public servives as per the agreement between the government and the UNRWA.

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

- Develop the skills of qualified human resources to implement programs related to fighting poverty and unemployment in camps and improve the standard of living.
- Develop and improve the quality of services presented to refugees society.

Major Issues and Challenges which face the Ministry / Department:

- Upgrade the level of provided services for refugees and displaced persons camps and increase the presented support.
- Expand the donars' base to enable the department from implementing its programs that meet the needs of refugees and replaced people and attract the international and regional organizations and foreign institutions to implement projects in the camps.

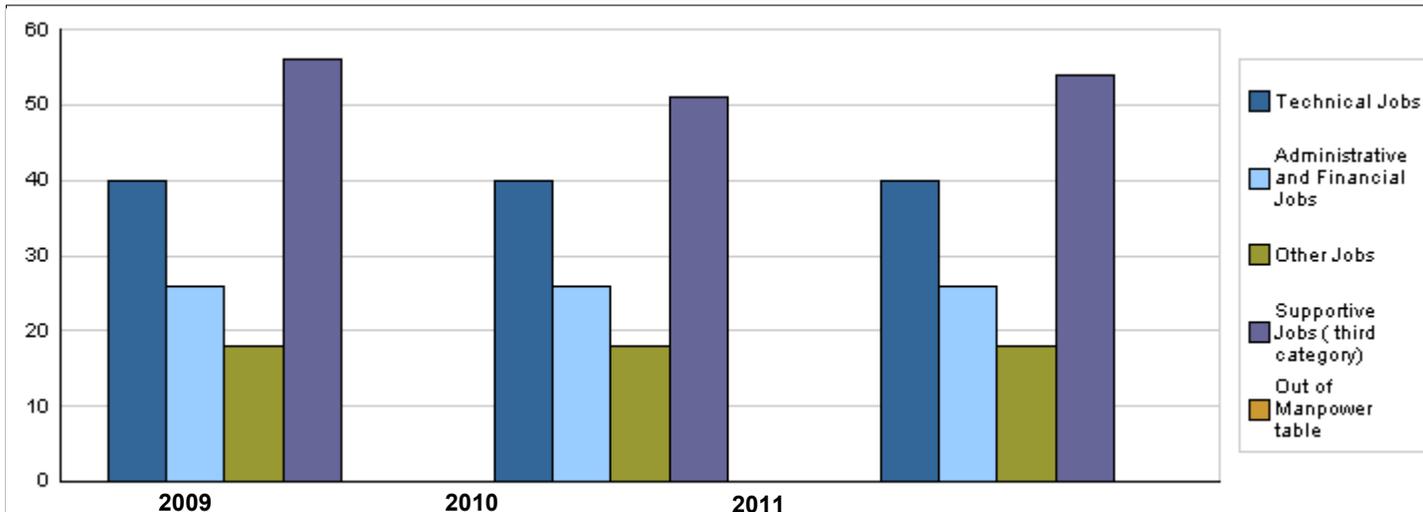
CHAPTER : 1401 Ministry of Foreign Affairs / Palestinian Affairs Department

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		
				2009	2010		2010	2011	2012
1 - Upgrading the Department's efficiency and capacity to reach an excellent administrative level, to provide high quality services for refugees' community.	1 Percentage of accomplished projects pertaining to refugees' camps.	2007	%50	%65	%80	%80	%85	%90	%95
2 - Improving the living conditions of camps' citizens.	1 Number of job opportunities created by the training courses.	2007	100	170	200	200	250	300	300

Number of Staff of the Ministry / Department

Group	Job	Actual 2009			Primary 2010			Estimated 2011		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Technical Jobs	Engineer (Supervision)	8	1	9	8	1	9	8	1	9
	Controller(buildings)	23	0	23	23	0	23	23	0	23
	Researcher (social)	3	5	8	3	5	8	3	5	8
Administrative and Financial Jobs	Administrative and financial	17	9	26	17	9	26	17	9	26
Other Jobs		8	10	18	8	10	18	8	10	18
Supportive Jobs (third category)		43	13	56	39	12	51	41	13	54
Total		102	38	140	98	37	135	100	38	138
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		102	38	140	98	37	135	100	38	138
Total Cost of Salaries		450382	167789	618171	444992	168008	613000	493913	187687	681600



Key Information of the Ministry / Department

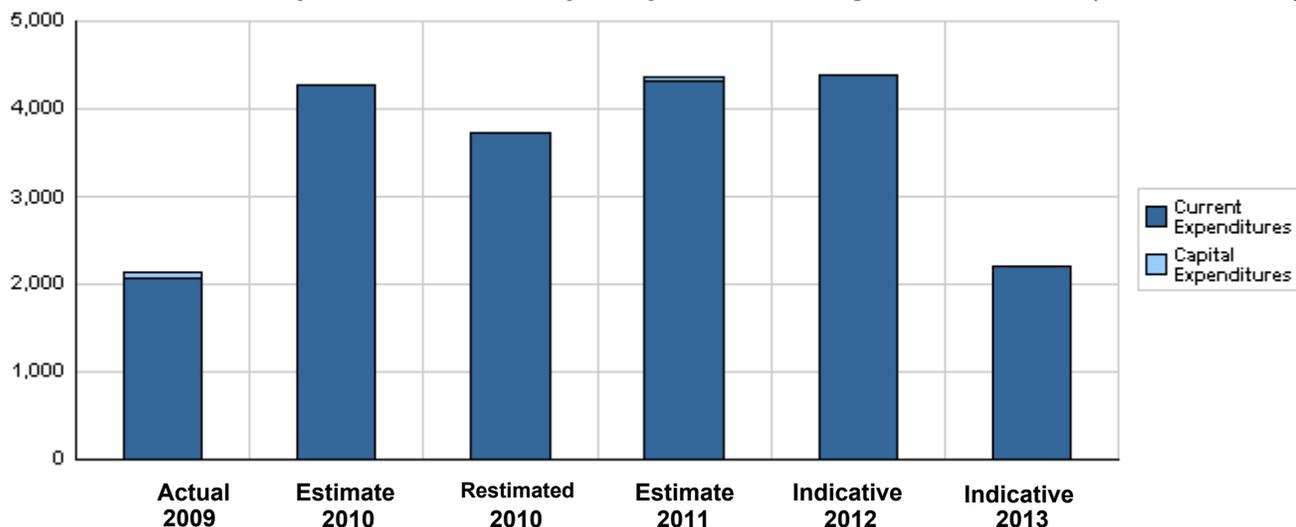
No.	Description	2007	2008	2009	2010	2011
1	Number of projects related to camps.	14	14	20	25	30
2	Number of international organizations attracted to provide subsidy to the refugees.	3	3	6	8	8
3	Number of training courses provided to camps' citizens.	18	18	18	50	100
4	Volume of loans given to camps citizens (thousand JDs).	55	55	70	80	100
5	Number of job opportunities provided due to the training courses.	100	100	170	200	250

**Overall Summary of Expenditures for Chapter 1401- Ministry of Foreign Affairs /
Palestinian Affairs Department
for the years 2009 - 2013**

(In JDs)

Description		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative 2012 2013	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	581,500	641,000	578,000	640,124	654,124	673,370
2121	Social Security Contributions	36,671	40,000	35,000	41,476	42,476	44,630
2211	Use of Goods and Services	145,095	162,000	142,000	142,500	170,000	190,000
2511	Subsidies to public corporations	1,300,000	1,285,000	1,273,000	1,280,000	1,287,000	1,287,000
2821	Other current expenses	3,570	5,000	5,000	2,000	4,000	4,000
3112	Machinery and Equipment	4,400	2,000	2,000	1,000	2,000	2,000
3113	Other Fixed Assets	3,385	2,000	2,000	1,500	2,000	2,000
Total current expenditures		2,074,621	2,137,000	2,037,000	2,108,600	2,161,600	2,203,000
Capital Expenditures							
2211	Use of Goods and Services	0	10,000	10,000	2,000	10,000	10,000
3112	Machinery and Equipment	0	0	0	52,400	0	0
3141	Lands	72,154	0	0	0	0	0
Total capital expenditures		72,154	10,000	10,000	54,400	10,000	10,000
Treasury		72,154	10,000	10,000	54,400	10,000	10,000
Total current and capital expenditures		2,146,775	2,147,000	2,047,000	2,163,000	2,171,600	2,213,000

Graph of the current and capital expenditures for the years 2009 - 2013 (Thousands of JDs)



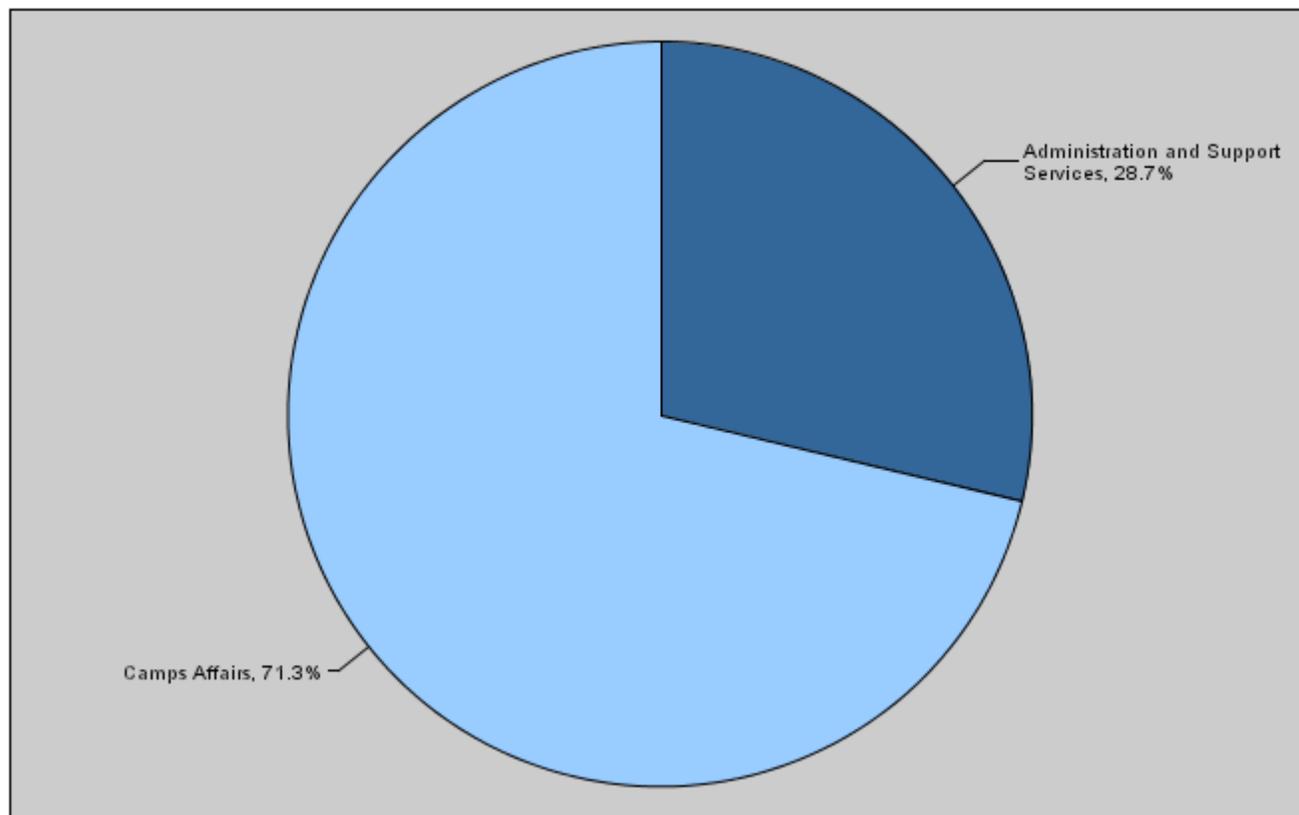
Budget of Chapter 1401 - Ministry of Foreign Affairs / Palestinian Affairs Department

For the Year 2011 Distributed According to Program

(In JD's)

Prog.	Description	Current Expenditure	Capital Expenditure	Total Expenditures
2101	Administration and Support Services	567,124	54,400	621,524
2105	Camps Affairs	1,541,476	0	1,541,476
	Total	2,108,600	54,400	2,163,000

Total Expenditures for the year 2011 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2009 - 2013

Program	2009	2010	2011	2012	2013
2101 Administration and Support Services	164,256	165,798	181,480	191,147	193,310
2105 Camps Affairs	697,230	682,715	770,738	783,988	793,565
Total	861,486	848,513	952,218	975,135	986,875

Budget Chapter 1401 - Ministry of Foreign Affairs / Palestinian Affairs Department Distributed According to the Program

2101 Administration and Support Services Program

Objective of the program :

To upgrade the efficiency and capacity of the department to a distinguished administrative level in order to provide high quality services for refugees community.

The strategic objective related to the program :

To upgrade the efficiency and capacity of the department to a distinguished administrative level in order to provide high quality services for refugees community.

Directorates associated with the program :

- 1- Administrative affairs directorate.
- 2- Financial affairs directorate.
- 3- Legal affairs directorate.

Services provided by the program :

- 1- Provide the necessary administrative services.
- 2- Train and qualify the human resources.
- 3- Facilitate the coordination process and exchange data internally and externally.
- 4- Supervise all projects in camps administratively, financially and technically.
- 5- Regulate, arrange and register all financial transactions and provide supportive services in the department.

Staff working in the program :

The program is implemented through a functional staff in 2010 estimated with (89) staff, including (61) males and (28) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2009	2010	2010	2011	2012	2013
1 Number of projects allocated to camps.	2007	14	20	25	25	30	35	40
2 Number of the international organizations attracted to provide support for the refugees society.	2007	3	6	8	8	8	9	10
3 Increasing the budget of the International Relief Agency.	2007	0	0	25%	25%	30%	30%	35%

Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
Current Expenditures	532,417	589,000	527,000	567,124	593,624	615,870
601 Administrative and Support Service	532,417	589,000	527,000	567,124	593,624	615,870
Capital Expenditures	0	10,000	10,000	54,400	10,000	10,000
001 Program Administration	0	10,000	10,000	54,400	10,000	10,000
Program / Treasury	0	10,000	10,000	54,400	10,000	10,000
Total Program	532,417	599,000	537,000	621,524	603,624	625,870

Budget Chapter 1401 - Ministry of Foreign Affairs / Palestinian Affairs Department Distributed According to the Program

2105	Camps Affairs Program
Objective of the program :	
To improve the standard of living for camps citizens.	
The strategic objective related to the program :	
To improve the standard of living for camps citizens.	
Directorates associated with the program :	
1- Camps affairs directorate.	
2- Planning and projects directorate.	
3- UNRWA affairs directorate.	
4- Development and financing directorate.	
5- General services directorate.	
Services provided by the program :	
1- Hold training courses for camps citizens to enable them finding suitable job opportunities.	
2- Implement a number of infrastructure and social projects in the camps.	
3- Re-qualify poor families housings in the camps.	
4- Support civil society institutions in the camps.	
5- The involvement of camps citizens in local community development.	
Staff working in the program :	
The program is implemented through a functional staff in 2010 estimated with (46) staff, including (37) males and (9) females .	

Performance Measurement Indicators for program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
1	Number of training courses provided for camps' citizens.	2007	18	18	50	50	100	150	175
2	The volume of loans granted to camps' citizens.	2007	55000	70000	80000	80000	100000	120000	130000
3	Satisfaction degree of the department's clients.	2007	%50	%80	%85	%85	%90	%95	%95

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
Current Expenditures	1,542,204	1,548,000	1,510,000	1,541,476	1,567,976	1,587,130
601 Refugees relief	1,542,204	1,548,000	1,510,000	1,541,476	1,567,976	1,587,130
Capital Expenditures	72,154	0	0	0	0	0
001 Ownership of lands for Al Hussein a	72,154	0	0	0	0	0
Program / Treasury	72,154	0	0	0	0	0
Total Program	1,614,358	1,548,000	1,510,000	1,541,476	1,567,976	1,587,130

Chapter :1401 Ministry of Foreign Affairs / Palestinian Affairs Department

Vision A department with an excellent administrative and technical level, in order to provide services of high quality for refugees society.

Mission Enhancing the living conditions of camps' inhabitants, and improving the level of services in order to meet their needs, in addition to attracting international donors to provide support.

Legal Framework : Article (22) of the Ministry of Foreign Affairs/Organization and Administration Bylaw as amended, No. (34) for the year 1971.

Strategic Plan :

Preparation Year :2008

Period Covered By The Plan :2010_2012

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2009	2010	2011	2012
		1 - Upgrading the Department's efficiency and capacity to reach an excellent administrative level, to provide high quality services for refugees' community.	1 Percentage of accomplished projects pertaining to refugees' camps.	2007	%50	%65	%80	%80	%85	%90
2 - Improving the living conditions of camps' citizens.	1 Number of job opportunities created by the training courses.	2007	100	170	200	200	250	300	300	

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target			
				Base Year	Value				2009	2010	2010	2011
				1	2101	Administration and Support Services	1	Number of projects allocated to camps.	2007	14	20	25
			2	Number of the international organizations attracted to provide support for the refugees society.	2007	3	6	8	8	8	9	10
			3	Increasing the budget of the International Relief Agency.	2007	0	0	25%	25%	30%	30%	35%
2	2105	Camps Affairs	1	Number of training courses provided for camps' citizens.	2007	18	18	50	50	100	150	175
			2	The volume of loans granted to camps' citizens.	2007	55000	70000	80000	80000	100000	120000	130000
			3	Satisfaction degree of the department's clients.	2007	%50	%80	%85	%85	%90	%95	%95

Programs Appropriations										
Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
				2009	2010	2010	2011	2012	2013	
1	2101	Administration and Support Services		Current	532417	589000	527000	567124	593624	615870
				Capital	0	10000	10000	54400	10000	10000
				Total	532417	599000	537000	621524	603624	625870
2	2105	Camps Affairs		Current	1542204	1548000	1510000	1541476	1567976	1587130
				Capital	72154	0	0	0	0	0
				Total	1614358	1548000	1510000	1541476	1567976	1587130
			Total of Current	2074621	2137000	2037000	2108600	2161600	2203000	
			Total of Capital	72154	10000	10000	54400	10000	10000	
			Total of Chapter	2146775	2147000	2047000	2163000	2171600	2213000	

Current Activities Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
2101	601	Administrative and Support Services	532417	589000	527000	567124	593624	615870
		Total of Program	532417	589000	527000	567124	593624	615870
2105	601	Refugees relief	1542204	1548000	1510000	1541476	1567976	1587130
		Total of Program	1542204	1548000	1510000	1541476	1567976	1587130
		Total	2074621	2137000	2037000	2108600	2161600	2203000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
2101	001	Program Administration	0	10000	10000	54400	10000	10000
		Total of Program	0	10000	10000	54400	10000	10000
2105	001	Ownership of lands for Al Hussein and Madaba camps	72154	0	0	0	0	0
		Total of Program	72154	0	0	0	0	0
		Total	72154	10000	10000	54400	10000	10000

Overall Summary of Current Expenditures for the years 2009 - 2013

Chapter: 1401 Ministry of Foreign Affairs / Palestinian Affairs Department

(In JDs)

Group	Item	Description	Actual 2009	Estimated 2010	Restimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	83267	88000	84500	88000	89000	90000
	102	Permanent Unclassified Employees' Salaries	109972	127000	107500	117000	120000	123500
	103	Contract Employees' Salaries	12106	14000	12500	13500	14000	14500
	105	Personal Cost of Living Allowance	230605	243000	222000	258624	262124	267870
	106	Family Allowance	21892	25000	21200	22500	23500	24500
	107	Basic Allowance	46432	49600	46400	49500	50500	52000
	110	Overtime Allowance	0	3000	1500	2500	2500	3000
	111	Additional Allowance	28958	34400	33100	35000	36000	37000
	113	Transportation Allowance	8820	16000	10000	11000	12000	13500
	114	Transport Allowance	25240	27000	25300	26500	27500	29000
	115	Field Visit Allowance	223	1000	1000	1000	1000	1000
	116	Employees' bonuses	13985	13000	13000	15000	16000	17500
Total			581500	641000	578000	640124	654124	673370
2121		Social Security Contributions						
	301	Social Security	36671	40000	35000	41476	42476	44630
Total			36671	40000	35000	41476	42476	44630
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	54230	57000	57000	57000	57000	58000
	202	Telecommunications Services	16918	21000	16800	16000	22000	24000
	203	Water	1407	3000	2400	2500	4000	5000
	204	Electricity	8703	11000	9400	10000	13000	15000
	205	Fuels	25349	25000	21000	21500	24000	26000
	206	Maintenance of Machines, furniture and ac	4110	6000	4800	3500	7000	9000
	207	Maintenance of Vehicles, Heavy Duty Mach	9104	10800	8000	6500	9500	13000
	208	Repair and maintenance of buildings and a	1125	3000	2400	2500	4500	6000
	209	Office Supplies	11393	10000	8000	8500	11000	12000
	210	Raw materials (Medicines, Clothes, Food,	748	1350	950	1500	3000	3000
	211	Cleaning Services and supplies (including	1454	1950	1650	2000	2000	3000
	212	Insurance	6315	7000	5600	6000	7000	8000
	213	Official Travel Missions	1965	2200	2000	2500	2500	3500
	214	Other goods and services expenses	2274	2700	2000	2500	3500	4500
Total			145095	162000	142000	142500	170000	190000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporati	1300000	1285000	1273000	1280000	1287000	1287000
Total			1300000	1285000	1273000	1280000	1287000	1287000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	3570	5000	5000	2000	4000	4000
Total			3570	5000	5000	2000	4000	4000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	4400	2000	2000	1000	2000	2000
Total			4400	2000	2000	1000	2000	2000
3113		Other Fixed Assets						
	401	Furniture	3385	2000	2000	1500	2000	2000
Total			3385	2000	2000	1500	2000	2000
Total of Chapter			2074621	2137000	2037000	2108600	2161600	2203000

Current Expenditures According to Program and Activities For The Years 2009 - 2013

Chapter : 1401 - Ministry of Foreign Affairs / Palestinian Affairs Department

(In JDs)

Program : 2101 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	60290	63000	62000	64000	64500	65000
	102	Permanent Unclassified Employees' Salaries	71709	84000	71500	77000	79000	81000
	103	Contract Employees' Salaries	12106	14000	12500	13500	14000	14500
	105	Personal Cost of Living Allowance	149194	161000	142000	166624	168124	170370
	106	Family Allowance	13702	15000	13200	14000	14500	15000
	107	Basic Allowance	30711	34000	30800	33000	33500	34000
	110	Overtime Allowance	0	2000	500	1000	1000	1000
	111	Additional Allowance	26126	28000	27000	28000	28500	29000
	113	Transportation Allowance	7560	7000	7000	7500	8000	9000
	114	Transport Allowance	15960	17000	15800	16500	17000	17500
	115	Field Visit Allowance	223	1000	1000	1000	1000	1000
	116	Employees' bonuses	8985	10000	10000	11000	11500	12500
		Total	396566	436000	393300	433124	440624	449870
2121		Social Security Contributions						
	301	Social Security	24805	25000	25000	28000	28500	29500
		Total	24805	25000	25000	28000	28500	29500
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	41622	44000	44000	44000	44000	45000
	202	Telecommunications Services	10896	16000	11800	11000	15000	16000
	203	Water	1008	2000	1400	1500	2000	3000
	204	Electricity	6000	7000	5400	6000	8000	9000
	205	Fuels	16542	20000	16000	16500	18000	19000
	206	Maintenance of Machines, furniture and accessories	3735	4000	2800	2000	4000	5000
	207	Maintenance of Vehicles, Heavy Duty Machinery	6880	7800	5000	4000	6000	9000
	208	Repair and maintenance of buildings and accessories	681	1000	800	1000	2000	3000
	209	Office Supplies	8404	8000	6000	6500	8000	8000
	210	Raw materials (Medicines, Clothes, Food, Fuel)	748	1050	650	1000	2000	2000
	211	Cleaning Services and supplies (including cleaning materials)	969	1450	1150	1500	1500	2000
	212	Insurance	3817	5000	3600	4000	4500	5000
	213	Official Travel Missions	1125	1700	1600	1500	1500	2000
	214	Other goods and services expenses	1486	2000	1500	2000	2500	3000
		Total	103913	121000	101700	102500	119000	131000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	2800	4000	4000	1000	3000	3000
		Total	2800	4000	4000	1000	3000	3000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	2420	1500	1500	1000	1000	1000
		Total	2420	1500	1500	1000	1000	1000
3113		Other Fixed Assets						
	401	Furniture	1913	1500	1500	1500	1500	1500
		Total	1913	1500	1500	1500	1500	1500
		Total of Activity	532417	589000	527000	567124	593624	615870
		Total of Program	532417	589000	527000	567124	593624	615870

Current Expenditures According to Program and Activities For The Years 2009 - 2013

Chapter : 1401 - Ministry of Foreign Affairs / Palestinian Affairs Department

(In JDs)

Program : 2105 - Camps Affairs								
Activity : 601 - Refugees relief								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	22977	25000	22500	24000	24500	25000
	102	Permanent Unclassified Employees' Salaries	38263	43000	36000	40000	41000	42500
	105	Personal Cost of Living Allowance	81411	82000	80000	92000	94000	97500
	106	Family Allowance	8190	10000	8000	8500	9000	9500
	107	Basic Allowance	15721	15600	15600	16500	17000	18000
	110	Overtime Allowance	0	1000	1000	1500	1500	2000
	111	Additional Allowance	2832	6400	6100	7000	7500	8000
	113	Transportation Allowance	1260	9000	3000	3500	4000	4500
	114	Transport Allowance	9280	10000	9500	10000	10500	11500
	116	Employees' bonuses	5000	3000	3000	4000	4500	5000
		Total	184934	205000	184700	207000	213500	223500
2121		Social Security Contributions						
	301	Social Security	11866	15000	10000	13476	13976	15130
		Total	11866	15000	10000	13476	13976	15130
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	12608	13000	13000	13000	13000	13000
	202	Telecommunications Services	6022	5000	5000	5000	7000	8000
	203	Water	399	1000	1000	1000	2000	2000
	204	Electricity	2703	4000	4000	4000	5000	6000
	205	Fuels	8807	5000	5000	5000	6000	7000
	206	Maintenance of Machines, furniture and accessories	375	2000	2000	1500	3000	4000
	207	Maintenance of Vehicles, Heavy Duty Machinery	2224	3000	3000	2500	3500	4000
	208	Repair and maintenance of buildings and accessories	444	2000	1600	1500	2500	3000
	209	Office Supplies	2989	2000	2000	2000	3000	4000
	210	Raw materials (Medicines, Clothes, Food, Fuel)	0	300	300	500	1000	1000
	211	Cleaning Services and supplies (including cleaning materials)	485	500	500	500	500	1000
	212	Insurance	2498	2000	2000	2000	2500	3000
	213	Official Travel Missions	840	500	400	1000	1000	1500
	214	Other goods and services expenses	788	700	500	500	1000	1500
		Total	41182	41000	40300	40000	51000	59000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporations	1300000	1285000	1273000	1280000	1287000	1287000
	011	Displaced Relief	1300000	1285000	1273000	1280000	1287000	1287000
		Total	1300000	1285000	1273000	1280000	1287000	1287000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	770	1000	1000	1000	1000	1000
		Total	770	1000	1000	1000	1000	1000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	1980	500	500	0	1000	1000
		Total	1980	500	500	0	1000	1000
3113		Other Fixed Assets						
	401	Furniture	1472	500	500	0	500	500
		Total	1472	500	500	0	500	500
		Total of Activity	1542204	1548000	1510000	1541476	1567976	1587130
		Total of Program	1542204	1548000	1510000	1541476	1567976	1587130
		Total of Chapter	2074621	2137000	2037000	2108600	2161600	2203000

Overall Summary of Capital Expenditures For The Years 2009 - 2013

chapter : 1401 Ministry of Foreign Affairs / Palestinian Affairs Department

(In JDs)

Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	0	10000	10000	2000	10000	10000
		Total	0	10000	10000	2000	10000	10000
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	0	0	0	52400	0	0
		Total	0	0	0	52400	0	0
3141		Lands						
	507	Lands	72154	0	0	0	0	0
		Total	72154	0	0	0	0	0
		Total of Chapter	72154	10000	10000	54400	10000	10000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 1401 Ministry of Foreign Affairs / Palestinian Affairs Department

(In JDs)

Program 2101 Administration and Support Services								
Project		001 Program Administration						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	999	n.e.c	0	10000	10000	2000	10000	10000
		Total of Item	0	10000	10000	2000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	0	0	52400	0	0
		Total of Item	0	0	0	52400	0	0
		Total of Project / Treasury	0	10000	10000	54400	10000	10000
		Total of Program	0	10000	10000	54400	10000	10000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 1401 Ministry of Foreign Affairs / Palestinian Affairs Department

(In JDs)

Program 2105 Camps Affairs								
Project		001 Ownership of lands for Al Hussein and Madaba camps						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchas	72154	0	0	0	0	0
		Total of Item	72154	0	0	0	0	0
		Total of Project / Treasury	72154	0	0	0	0	0
		Total of Program	72154	0	0	0	0	0
		Total of Chapter	72154	10000	10000	54400	10000	10000