

Chapter : 1401 Ministry of Foreign Affairs / Palestinian Affairs Department

- Creation: The Palestinian Affairs Department in 1988 after disengaging 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 services 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.

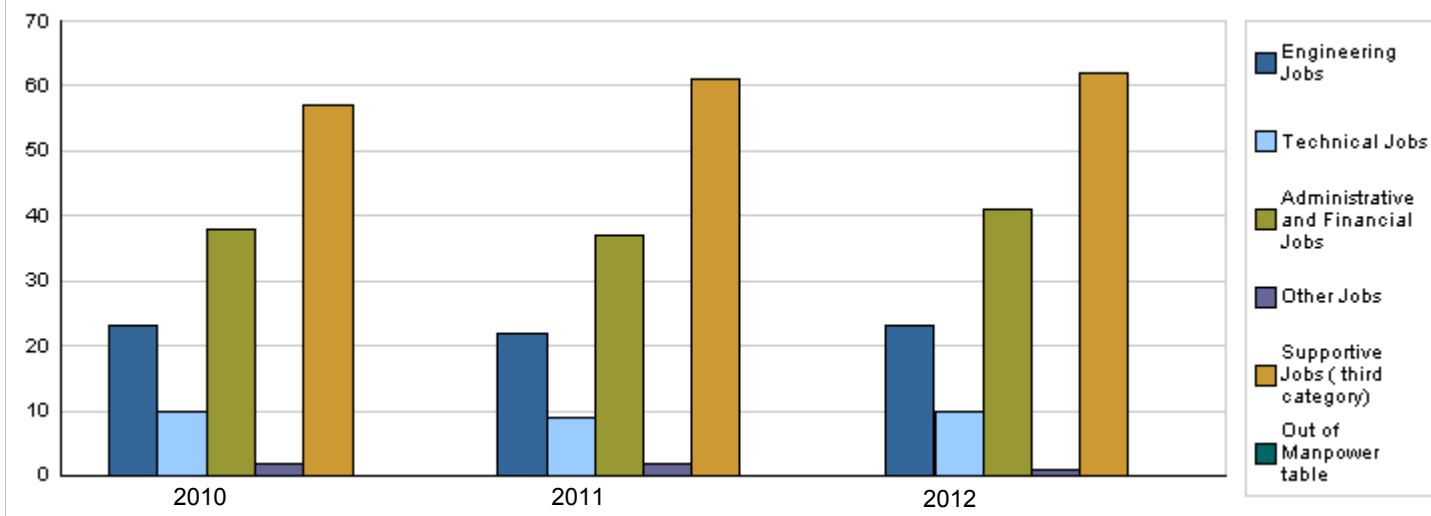
CHAPTER : 1401 Ministry of Foreign Affairs / Palestinian Affairs Department

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		
				2010	2011		2011	2012	2013
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	%85	80%	%90	%95	95%
2 - Improving the living conditions of camps' citizens.	1 Number of job's opportunities created by the training courses.	2007	100	170	250	250	300	350	400

Number of Staff of the Ministry / Department

Group	Job	Actual 2010			Primary 2011			Estimated 2012		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Engineering Jobs	Supervision Engineer	22	1	23	21	1	22	22	1	23
Technical Jobs		7	3	10	6	3	9	5	5	10
Administrative and Financial Jobs	Administrative and financial	28	10	38	28	9	37	30	11	41
Other Jobs	Other jobs	1	1	2	1	1	2	0	1	1
Supportive Jobs (third category)	Assistant officer	38	19	57	40	21	61	41	21	62
Total		96	34	130	96	35	131	98	39	137
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		96	34	130	96	35	131	98	39	137
Total Cost of Salaries		445210	158056	603266	499613	181987	681600	482415	187485	669900



Key Information of the Ministry / Department

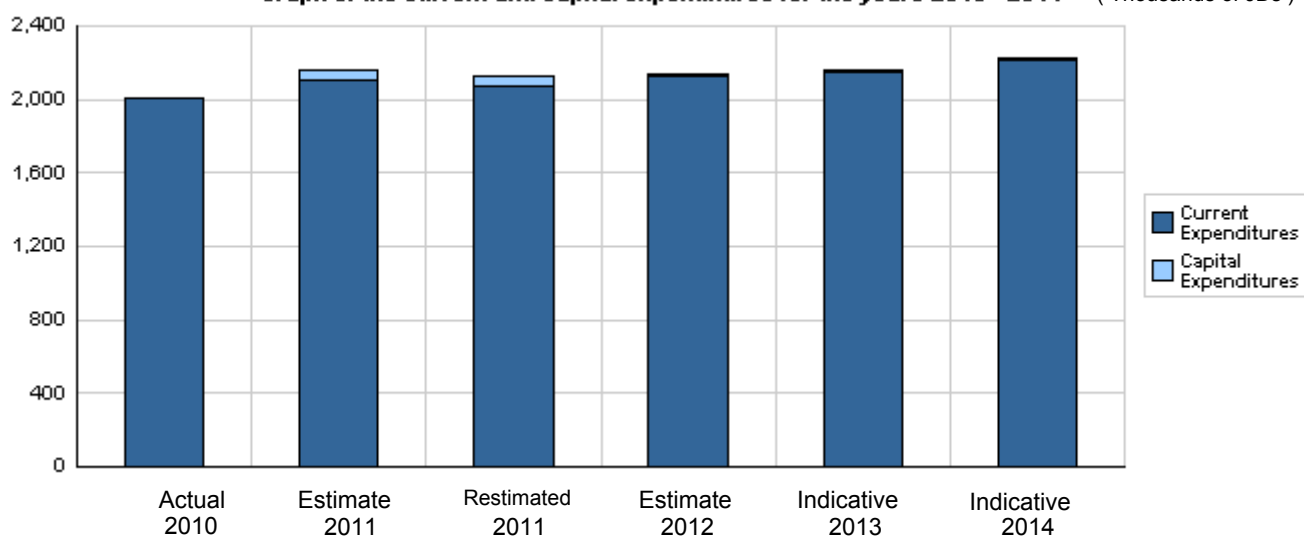
No.	Description	2008	2009	2010	2011	2012
1	Number of projects related to camps.	14	14	20	25	30
2	Number of international organizations attracted to provide subsidy to the refugees.	3	3	6	8	8
3	Number of training courses provided to camps' citizens.	18	18	18	50	100
4	Volume of loans given to camps citizens (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 2010 - 2014

(In JDs)

Description		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative	
						2013	2014
Group	Current Expenditures						
2111	Salaries, Wages and allowances	568,351	640,124	603,524	629,900	641,600	664,100
2121	Social Security Contributions	34,915	41,476	41,476	40,000	41,000	42,000
2211	Use of Goods and Services	130,346	142,500	142,500	181,500	191,500	202,500
2511	Subsidies to public corporations	1,264,988	1,280,000	1,280,000	0	0	0
2721	Social Assistance Benefits	0	0	0	1,264,700	1,270,000	1,295,500
2821	Other current expenses	2,070	2,000	2,000	2,500	4,000	5,300
3112	Machinery and Equipment	1,659	1,000	1,000	2,500	2,000	3,200
3113	Other Fixed Assets	0	1,500	1,500	2,000	2,000	2,500
Total current expenditures		2,002,329	2,108,600	2,072,000	2,123,100	2,152,100	2,215,100
Capital Expenditures							
2211	Use of Goods and Services	0	2,000	2,000	20,400	10,000	10,000
3112	Machinery and Equipment	0	52,400	52,400	0	0	0
3141	Lands	0	0	0	0	0	0
Total capital expenditures		0	54,400	54,400	20,400	10,000	10,000
Treasury		0	54,400	54,400	20,400	10,000	10,000
Total current and capital expenditures		2,002,329	2,163,000	2,126,400	2,143,500	2,162,100	2,225,100

Graph of the current and capital expenditures for the years 2010 - 2014 (Thousands of JDs)

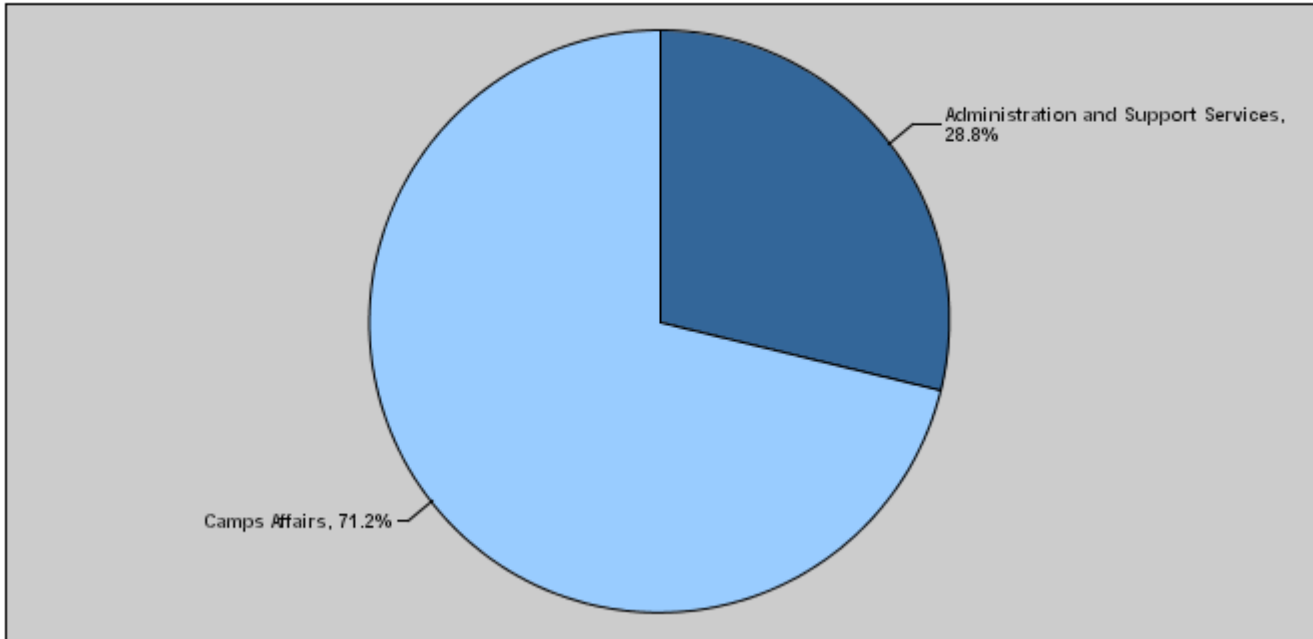


**Budget of Chapter 1401 - Ministry of Foreign Affairs / Palestinian Affairs Department
For the Year 2012 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
2101	Administration and Support Services	597,800	20,400	618,200
2105	Camps Affairs	1,525,300	0	1,525,300
Total		2,123,100	20,400	2,143,500

Total Expenditures for the Year 2012 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2010 - 2014

Program	2010	2011	2012	2013	2014
2101 Administration and Support Services	136459	166000	182500	184000	191600
2105 Camps Affairs	682000	708000	710000	714000	730000
Total	818459	874000	892500	898000	921600

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

2101	Administration and Support Services Program
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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.
- 2- Financial affairs.
- 3- Legal affairs.

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 2011 estimated with (85) staff, including (59) males and (26) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2010	2011		2011	2012	2013
1	Number of projects allocated to camps.	2007	14	20	30	30	35	40	45
2	Number of the international organizations attracted to provide support for the refugees society.	2007	3	6	8	8	9	10	11
3	Increasing the budget of the International Relief Agency.	2007	0	0	30%	30%	30%	35%	40%

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

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2010	2011	2011	2012	2013	2014
Current Expenditures		510,834	567,124	540,524	597,800	616,600	644,200
601	Administrative and Support Service	510,834	567,124	540,524	597,800	616,600	644,200
Capital Expenditures		0	54,400	54,400	20,400	10,000	10,000
001	Program Administration	0	54,400	54,400	20,400	10,000	10,000
Program / Treasury		0	54,400	54,400	20,400	10,000	10,000
Total Program		510,834	621,524	594,924	618,200	626,600	654,200

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

2105	Camps Affairs Program
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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.
- 2- Planning and projects.
- 3- UNRWA affairs.
- 4- Development and financing.
- 5- General services.

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- Involve the citizens of camps in local society development.

Staff working in the program :

The program is implemented through a functional staff in 2011 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		
				2010	2011		2011	2012	2013
				1	Number of training courses provided for camps' citizens.	2007	18	18	100
2	The volume of loans granted to camps' citizens.	2007	55000	70000	100000	100000	120000	130000	130000
3	Satisfaction degree of the department's clients.	2007	%50	%80	%90	90%	%95	%95	95%

Appropriations OF Camps Affairs Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
Current Expenditures	1,491,495	1,541,476	1,531,476	1,525,300	1,535,500	1,570,900
601 Refugees relief	1,491,495	1,541,476	1,531,476	1,525,300	1,535,500	1,570,900
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	1,491,495	1,541,476	1,531,476	1,525,300	1,535,500	1,570,900

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 Regulation, 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 Evaluatio	Target		
			Base Year	Value				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	%85	80%
2 - Improving the living conditions of camps' citizens.	1	Number of job's opportunities created by the training courses.	2007	100	170	250	250	300	350	400

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2010	2011	2011
					1	2101	Administration and Support Services	1	Number of projects allocated to camps.	2007	14	20
			2	Number of the international organizations attracted to provide support for the refugees society.	2007	3	6	8	8	9	10	11
			3	Increasing the budget of the International Relief Agency.	2007	0	0	30%	30%	30%	35%	40%
2	2105	Camps Affairs	1	Number of training courses provided for camps' citizens.	2007	18	18	100	100	150	175	200
			2	The volume of loans granted to camps' citizens.	2007	55000	70000	100000	100000	120000	130000	130000
			3	Satisfaction degree of the department's clients.	2007	%50	%80	%90	90%	%95	%95	95%

Programs Appropriations										
Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
				2010	2011	2011	2012	2013	2014	
				1	2101	Administration and Support Services	Current	510834	567124	540524
			Capital	0	54400	54400	20400	10000	10000	
			Total	510834	621524	594924	618200	626600	654200	
2	2105	Camps Affairs	Current	1491495	1541476	1531476	1525300	1535500	1570900	
			Capital	0	0	0	0	0	0	
			Capital	0	0	0	0	0	0	
			Total	1491495	1541476	1531476	1525300	1535500	1570900	
			Total of Current	2002329	2108600	2072000	2123100	2152100	2215100	
			Total of Capital	0	54400	54400	20400	10000	10000	
			Total of Chapter	2002329	2163000	2126400	2143500	2162100	2225100	

Current Activities Appropriations										
Prog.	Projects			Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
				2010	2011	2011	2012	2013	2014	
				2101	601	Administrative and Support Services	510834	567124	540524	597800
		Total of Program	510834	567124	540524	597800	616600	644200		
2105	601	Refugees relief	1491495	1541476	1531476	1525300	1535500	1570900		
		Total of Program	1491495	1541476	1531476	1525300	1535500	1570900		
		Total	2002329	2108600	2072000	2123100	2152100	2215100		

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2010	2011	2011	2012	2013	2014
2101	001	Program Administration	0	54400	54400	20400	10000	10000
		Total of Program	0	54400	54400	20400	10000	10000
		Total	0	54400	54400	20400	10000	10000

Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter: 1401 Ministry of Foreign Affairs / Palestinian Affairs Department

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Restimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	84762	88000	84000	87000	90000	93200
	102	Permanent Unclassified Employees' Salarie	106059	117000	113400	114000	114500	118000
	103	Contract Employees' Salaries	12231	13500	13500	13500	14000	15000
	105	Personal Cost of Living Allowance	218769	258624	229624	253400	255600	262600
	106	Family Allowance	20975	22500	22500	23000	23500	24300
	107	Basic Allowance	46067	49500	49500	49000	50000	52500
	110	Overtime Allowance	214	2500	2500	1500	3000	3500
	111	Additional Allowance	33083	35000	35000	35000	36000	37700
	113	Transportation Allowance	8220	11000	11000	11000	11000	12100
	114	Transport Allowance	24900	26500	26500	26500	28000	28800
	115	Field Visit Allowance	72	1000	1000	1000	1000	1400
	116	Employees' bonuses	12999	15000	15000	15000	15000	15000
Total			568351	640124	603524	629900	641600	664100
2121		Social Security Contributions						
	301	Social Security	34915	41476	41476	40000	41000	42000
Total			34915	41476	41476	40000	41000	42000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	54230	57000	57000	114100	113000	113500
	202	Telecommunications Services	13663	16000	16000	10500	11500	12600
	203	Water	1172	2500	2500	3000	4000	4500
	204	Electricity	9399	10000	10000	8000	8000	8700
	205	Fuels	19986	21500	21500	20400	19300	19700
	206	Maintenance of Machines, furniture and acc	3436	3500	3500	2500	2500	3500
	207	Maintenance of Vehicles, Heavy Duty Machi	6346	6500	6500	4000	5000	5500
	208	Repair and maintenance of buildings and ac	2050	2500	2500	2500	3500	3500
	209	Office Supplies	7847	8500	8500	5000	7000	7700
	210	Raw materials (Medicines, Clothes, Food, F	950	1500	1500	1000	1600	3300
	211	Cleaning Services and supplies (including	1558	2000	2000	1500	2500	3200
	212	Insurance	5600	6000	6000	5000	7000	7800
	213	Official Travel Missions	1980	2500	2500	2000	3000	3500
	214	Other goods and services expenses	2129	2500	2500	2000	3600	5500
Total			130346	142500	142500	181500	191500	202500
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporatio	1264988	1280000	1280000	0	0	0
Total			1264988	1280000	1280000	0	0	0
27		Social Benefits						
2721		Social Assistance Benefits						
	319	Social Assistance Benefits	0	0	0	1264700	1270000	1295500
Total			0	0	0	1264700	1270000	1295500
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	2070	2000	2000	2500	4000	5300
Total			2070	2000	2000	2500	4000	5300
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	1659	1000	1000	2500	2000	3200

Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter: 1401 Ministry of Foreign Affairs / Palestinian Affairs Department

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Restimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
Total			1659	1000	1000	2500	2000	3200
3113		Other Fixed Assets						
	401	Furniture	0	1500	1500	2000	2000	2500
Total			0	1500	1500	2000	2000	2500
Total of Chapter			2002329	2108600	2072000	2123100	2152100	2215100

Overall Summary of Capital Expenditures For The Years 2010 - 2014

chapter : 1401 Ministry of Foreign Affairs / Palestinian Affairs Department

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	0	2000	2000	20400	10000	10000
Total			0	2000	2000	20400	10000	10000
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	0	52400	52400	0	0	0
Total			0	52400	52400	0	0	0
Total of Chapter			0	54400	54400	20400	10000	10000

Current Expenditures According to Program and Activities For The Years 2010 - 2014

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 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	62676	64000	60000	63000	65000	67500
	102	Permanent Unclassified Employees' Salarie	71246	77000	73400	73000	74000	77000
	103	Contract Employees' Salaries	12231	13500	13500	13500	14000	15000
	105	Personal Cost of Living Allowance	141146	166624	147624	163300	164600	169600
	106	Family Allowance	13187	14000	14000	14000	14500	15000
	107	Basic Allowance	30584	33000	33000	33000	34000	36000
	110	Overtime Allowance	214	1000	1000	1000	1000	1500
	111	Additional Allowance	27008	28000	28000	28000	28500	30000
	113	Transportation Allowance	6810	7500	7500	7500	7500	8500
	114	Transport Allowance	15740	16500	16500	16500	17000	17500
	115	Field Visit Allowance	72	1000	1000	1000	1000	1400
	116	Employees' bonuses	9999	11000	11000	11000	11000	11000
		Total	390913	433124	406524	424800	432100	450000
2121		Social Security Contributions						
	301	Social Security	23414	28000	28000	26500	28500	29200
		Total	23414	28000	28000	26500	28500	29200
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	41622	44000	44000	100000	100000	100000
	202	Telecommunications Services	8791	11000	11000	7000	8000	9000
	203	Water	515	1500	1500	1500	2000	2500
	204	Electricity	5399	6000	6000	4000	4000	4500
	205	Fuels	15000	16500	16500	15500	14800	15000
	206	Maintenance of Machines, furniture and acce	2627	2000	2000	1000	2000	3000
	207	Maintenance of Vehicles, Heavy Duty Machin	4382	4000	4000	2000	3000	3500
	208	Repair and maintenance of buildings and acc	722	1000	1000	1000	2000	2000
	209	Office Supplies	5920	6500	6500	4000	5000	5500
	210	Raw materials (Medicines, Clothes, Food, Fi	650	1000	1000	500	1100	2500
	211	Cleaning Services and supplies (including c	1060	1500	1500	1000	1500	2000
	212	Insurance	3600	4000	4000	3000	4000	4500
	213	Official Travel Missions	1600	1500	1500	1000	1000	1500
	214	Other goods and services expenses	1490	2000	2000	1000	2100	3500
		Total	93378	102500	102500	142500	150500	159000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	1770	1000	1000	1000	3000	3300
		Total	1770	1000	1000	1000	3000	3300
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	1359	1000	1000	1500	1000	1200
		Total	1359	1000	1000	1500	1000	1200
3113		Other Fixed Assets						
	401	Furniture	0	1500	1500	1500	1500	1500
		Total	0	1500	1500	1500	1500	1500
		Total of Activity	510834	567124	540524	597800	616600	644200
		Total of Program	510834	567124	540524	597800	616600	644200

Current Expenditures According to Program and Activities For The Years 2010 - 2014

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

(In JDs)

Program : 2105 - Camps Affairs								
Activity : 601 - Refugees relief								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	22086	24000	24000	24000	25000	25700
	102	Permanent Unclassified Employees' Salaries	34813	40000	40000	41000	40500	41000
	105	Personal Cost of Living Allowance	77623	92000	82000	90100	91000	93000
	106	Family Allowance	7788	8500	8500	9000	9000	9300
	107	Basic Allowance	15483	16500	16500	16000	16000	16500
	110	Overtime Allowance	0	1500	1500	500	2000	2000
	111	Additional Allowance	6075	7000	7000	7000	7500	7700
	113	Transportation Allowance	1410	3500	3500	3500	3500	3600
	114	Transport Allowance	9160	10000	10000	10000	11000	11300
	116	Employees' bonuses	3000	4000	4000	4000	4000	4000
		Total	177438	207000	197000	205100	209500	214100
2121		Social Security Contributions						
	301	Social Security	11501	13476	13476	13500	12500	12800
		Total	11501	13476	13476	13500	12500	12800
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	12608	13000	13000	14100	13000	13500
	202	Telecommunications Services	4872	5000	5000	3500	3500	3600
	203	Water	657	1000	1000	1500	2000	2000
	204	Electricity	4000	4000	4000	4000	4000	4200
	205	Fuels	4986	5000	5000	4900	4500	4700
	206	Maintenance of Machines, furniture and acc	809	1500	1500	1500	500	500
	207	Maintenance of Vehicles, Heavy Duty Machin	1964	2500	2500	2000	2000	2000
	208	Repair and maintenance of buildings and acc	1328	1500	1500	1500	1500	1500
	209	Office Supplies	1927	2000	2000	1000	2000	2200
	210	Raw materials (Medicines, Clothes, Food, Fi	300	500	500	500	500	800
	211	Cleaning Services and supplies (including c	498	500	500	500	1000	1200
	212	Insurance	2000	2000	2000	2000	3000	3300
	213	Official Travel Missions	380	1000	1000	1000	2000	2000
	214	Other goods and services expenses	639	500	500	1000	1500	2000
		Total	36968	40000	40000	39000	41000	43500
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporation	1264988	1280000	1280000	0	0	0
		011 Displaced Relief	1264988	1280000	1280000	0	0	0
		Total	1264988	1280000	1280000	0	0	0
27		Social Benefits						
2721		Social Assistance Benefits						
	319	Social Assistance Benefits	0	0	0	1264700	1270000	1295500
		017 Displaced Relief	0	0	0	1264700	1270000	1295500
		Total	0	0	0	1264700	1270000	1295500
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	300	1000	1000	1500	1000	2000
		Total	300	1000	1000	1500	1000	2000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	300	0	0	1000	1000	2000
		Total	300	0	0	1000	1000	2000
3113		Other Fixed Assets						
	401	Furniture	0	0	0	500	500	1000
		Total	0	0	0	500	500	1000
		Total of Activity	1491495	1541476	1531476	1525300	1535500	1570900
		Total of Program	1491495	1541476	1531476	1525300	1535500	1570900
		Total of Chapter	2002329	2108600	2072000	2123100	2152100	2215100

Capital Expenditures According to Program and Projects For the years 2010 - 2014

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 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	999	n.e.c	0	2000	2000	20400	10000	10000
		Total of Item	0	2000	2000	20400	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	52400	52400	0	0	0
		Total of Item	0	52400	52400	0	0	0
		Total of Project / Treasury	0	54400	54400	20400	10000	10000
		Total of Program	0	54400	54400	20400	10000	10000
		Total of Chapter	0	54400	54400	20400	10000	10000