

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

Creation:	The Department of Palestinian Affairs Department was established 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 UNRWA to provide the public services as per the signed agreement between the government and the agency.
- Coordinate with the competent ministries and departments to facilitate the procedures for Gaza Strip people to submit their applications to enter the country for treatment or visit purposes.

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 to implement 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.

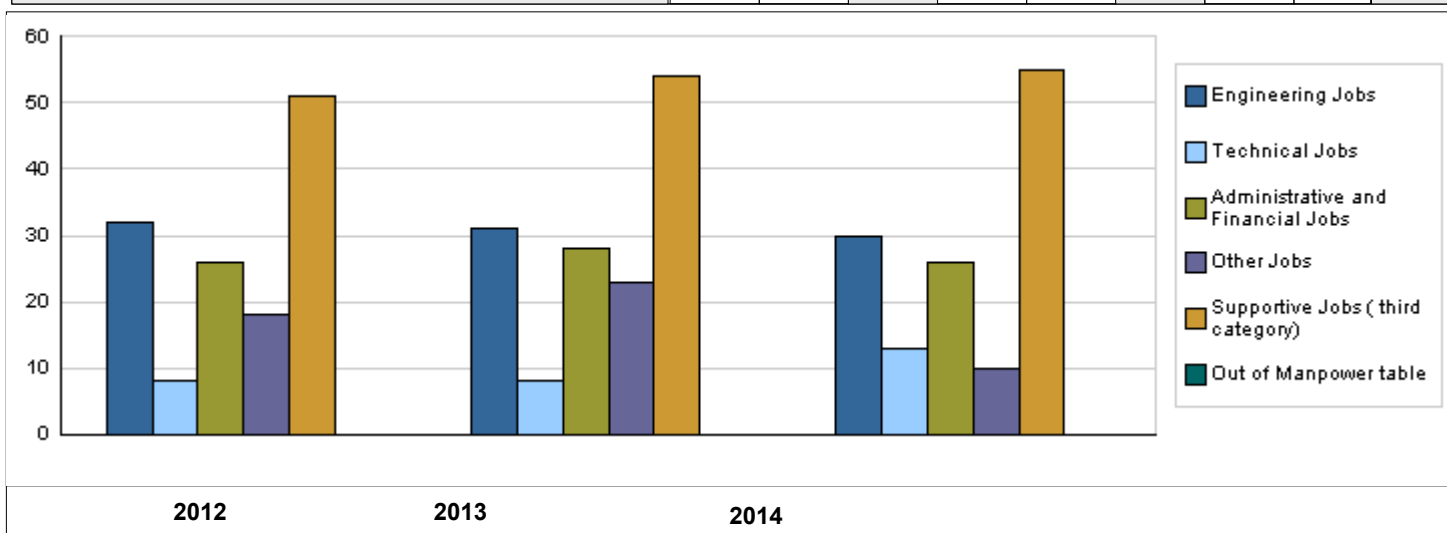
CHAPTER : 1401 Ministry of Foreign Affairs / Department of Palestinian Affairs

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 - 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	%80	%90	%90	%85	%90	%95
2 - Improving the living conditions of camps' citizens.	1 Number of job opportunities created by the training courses.	2007	100	250	300	300	200	250	300

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	Supervision Engineer	31	1	32	30	1	31	29	1	30
Technical Jobs		3	5	8	3	5	8	6	7	13
Administrative and Financial Jobs	Administrative and financial	17	9	26	17	11	28	18	8	26
Other Jobs	Other jobs	8	10	18	13	10	23	7	3	10
Supportive Jobs (third category)	Assistant officer	39	12	51	41	13	54	37	18	55
Total		98	37	135	104	40	144	97	37	134
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		98	37	135	104	40	144	97	37	134
Total Cost of Salaries		433500	323237	756737	504700	260000	764700	553000	286000	839000



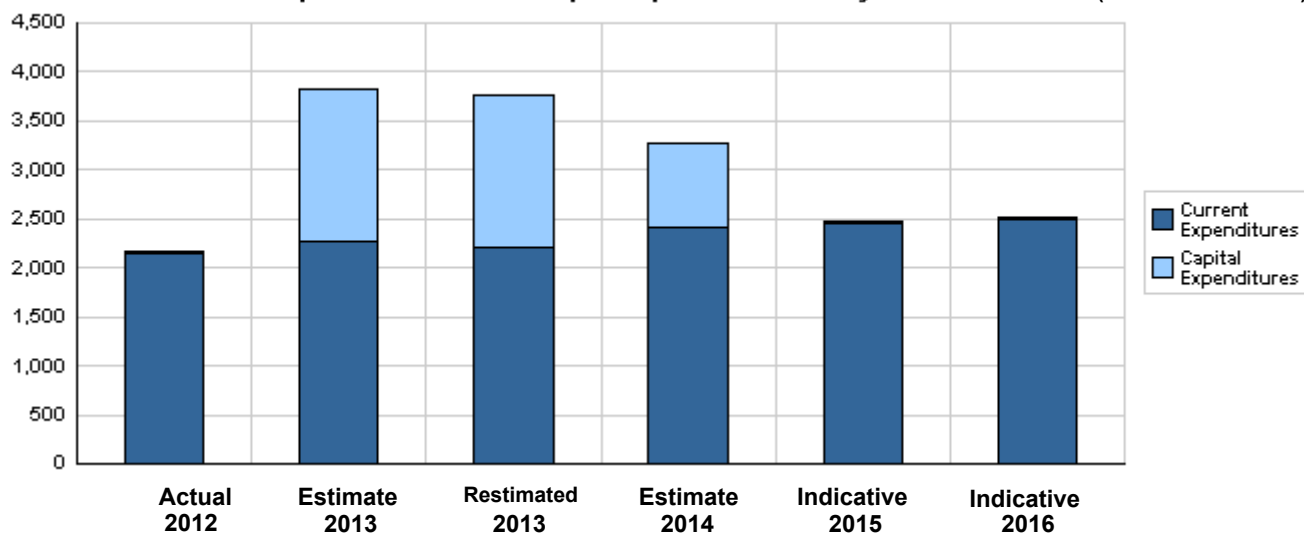
Key Information of the Ministry / Department						
No.	Description	2010	2011	2012	2013	2014
1	Number of projects related to camps.	20	20	25	30	25
2	Number of international organizations attracted to provide subsidy to the refugees.	6	8	8	9	8
3	Number of training courses provided to camps' citizens.	18	100	150	175	150
4	Volume of loans given to camps citizens (thousand JDs).	70	70	100	120	130
5	Number of job opportunities provided due to the training courses.	170	200	250	300	250

**Overall Summary of Expenditures for Chapter 1401- Ministry of Foreign Affairs / Department of
Palestinian 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	711,560	760,000	718,000	789,000	794,000	818,000
2121	Social Security Contributions	45,177	47,000	47,000	50,000	51,000	53,000
2211	Use of Goods and Services	191,021	224,000	224,000	250,000	250,000	260,000
2511	Subsidies to public corporations	0	0	0	0	0	0
2721	Social Assistance Benefits	1,195,059	1,227,000	1,223,000	1,290,000	1,350,000	1,350,000
2821	Other current expenses	1,366	2,300	2,300	6,500	1,500	1,500
3112	Machinery and Equipment	1,841	2,500	2,500	12,000	1,500	1,500
3113	Other Fixed Assets	0	2,200	2,200	12,500	2,000	2,000
Total current expenditures		2,146,024	2,265,000	2,219,000	2,410,000	2,450,000	2,486,000
Capital Expenditures							
2211	Use of Goods and Services	15,388	25,000	25,000	25,000	20,000	20,000
3112	Machinery and Equipment	0	5,000	3,000	40,000	5,000	5,000
3113	Other Fixed Assets	0	5,000	3,000	5,000	5,000	5,000
3141	Lands	0	1,517,000	1,510,000	800,000	0	0
Total capital expenditures		15,388	1,552,000	1,541,000	870,000	30,000	30,000
Treasury		15,388	1,552,000	1,541,000	870,000	30,000	30,000
Total current and capital expenditures		2,161,412	3,817,000	3,760,000	3,280,000	2,480,000	2,516,000

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



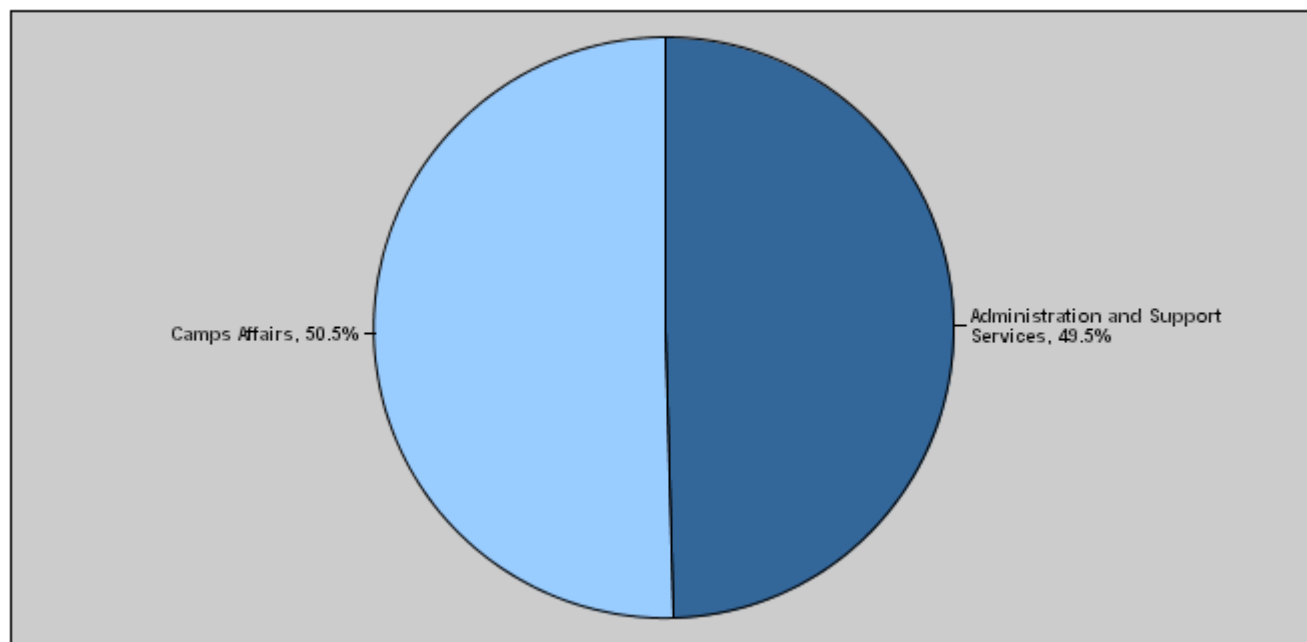
Budget of Chapter 1401 - Ministry of Foreign Affairs / Department of Palestinian Affairs

For the Year 2014 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
2101	Administration and Support Services	754,750	870,000	1,624,750
2105	Camps Affairs	1,655,250	0	1,655,250
Total		2,410,000	870,000	3,280,000

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
2101	Administration and Support Services	223900	229800	257600	250600	259800
2105	Camps Affairs	223100	231400	248300	257000	258300
Total		447000	461200	505900	507600	518100

Budget Chapter 1401 - Ministry of Foreign Affairs / Department of Palestinian Affairs 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.
- 4- IT 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 2013 estimated with (98) staff, including (65) males and (33) 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 projects allocated to camps.	2007	14	20	30	30	25	30	35
2	Number of the international organizations attracted to provide support for the refugees' society.	2007	3	6	9	9	11	12	12
3	Increasing the budget of the International Relief Agency.	2007	0	%30	%35	%35	%35	%45	%47

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		658,575	708,700	676,096	754,750	737,000	764,000
601	Administrative and Support Services	658,575	708,700	676,096	754,750	737,000	764,000
Capital Expenditures		15,388	1,552,000	1,541,000	870,000	30,000	30,000
001	Program Administration	15,388	1,552,000	1,541,000	870,000	30,000	30,000
Program / Treasury		15,388	1,552,000	1,541,000	870,000	30,000	30,000
Total Program		673,963	2,260,700	2,217,096	1,624,750	767,000	794,000

Budget Chapter 1401 - Ministry of Foreign Affairs / Department of Palestinian Affairs 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- Studies 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- Involve the citizens of camps in local society development.

Staff working in the program :

The program is implemented through a functional staff in 2013 estimated with (46) staff, including (39) males and (7) 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 provided for camps' citizens.	2007	18	100	175	150	150	250	300
2	The volume of loans granted to camps' citizens.	2007	55000	70000	120000	120000	130000	135000	135000
3	Satisfaction degree of the department's clients.	2007	%50	%80	%95	%95	%93	%98	%98

Appropriations OF Camps 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		1,487,449	1,556,300	1,542,904	1,655,250	1,713,000	1,722,000
601	Refugees relief	1,487,449	1,556,300	1,542,904	1,655,250	1,713,000	1,722,000
Capital Expenditures		0	0	0	0	0	0
Program / Treasury		0	0	0	0	0	0
Total Program		1,487,449	1,556,300	1,542,904	1,655,250	1,713,000	1,722,000

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

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. (3) for the year 1971.

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
		Base Year	Value				2012	2013	2016
				2012	2013	2013	2014	2015	2016
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	%80	%90	%90	%85	%90	%95
2 - Improving the living conditions of camps' citizens.	1 Number of job opportunities created by the training courses.	2007	100	250	300	300	200	250	300

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	2014	2015	2016
1	2101	Administration and Support Services	1 Number of projects allocated to camps.	2007	14	20	30	30	25	30	35
			2 Number of the international organizations attracted to provide support for the refugees' society.	2007	3	6	9	9	11	12	12
			3 Increasing the budget of the International Relief Agency.	2007	0	%30	%35	%35	%35	%45	%47
2	2105	Camps Affairs	1 Number of training courses provided for camps' citizens.	2007	18	100	175	150	150	250	300
			2 The volume of loans granted to camps' citizens.	2007	55000	70000	120000	120000	130000	135000	135000
			3 Satisfaction degree of the department's clients.	2007	%50	%80	%95	%95	%93	%98	%98

Programs Appropriations

Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
1	2101	Administration and Support Services	Current	658575	708700	676096	754750	737000	764000
			Capital	15388	1552000	1541000	870000	30000	30000
			Total	673963	2260700	2217096	1624750	767000	794000
2	2105	Camps Affairs	Current	1487449	1556300	1542904	1655250	1713000	1722000
			Capital	0	0	0	0	0	0
			Capital	0	0	0	0	0	0
			Total	1487449	1556300	1542904	1655250	1713000	1722000
			Total of Current	2146024	2265000	2219000	2410000	2450000	2486000
			Total of Capital	15388	1552000	1541000	870000	30000	30000
			Total of Chapter	2161412	3817000	3760000	3280000	2480000	2516000

Current Activities Appropriations

Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
2101	601	Administrative and Support Services		658575	708700	676096	754750	737000	764000
		Total of Program		658575	708700	676096	754750	737000	764000
2105	601	Refugees relief		1487449	1556300	1542904	1655250	1713000	1722000
		Total of Program		1487449	1556300	1542904	1655250	1713000	1722000
		Total		2146024	2265000	2219000	2410000	2450000	2486000

Capital Projects Appropriations

Prog.	Projects			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
2101	001	Program Administration		15388	1552000	1541000	870000	30000	30000
		Total of Program		15388	1552000	1541000	870000	30000	30000
		Total		15388	1552000	1541000	870000	30000	30000

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter: 1401 Ministry of Foreign Affairs / Department of Palestinian 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	101256	107700	100700	107000	104500	107000
	102	Permanent Unclassified Employees	205784	212100	196500	204250	205900	211000
	103	Contract Employees	9419	13000	11296	12000	12400	14000
	105	Personal Cost of Living Allowance	185055	199900	189304	202000	203600	208000
	106	Family Allowance	21580	24600	23400	26000	27000	29000
	110	Overtime Allowance	1500	2000	2000	9500	10100	11000
	111	Additional Allowance	139353	149600	144900	169150	170200	173000
	113	Transportation Allowance	8555	11200	10900	16000	16600	19000
	114	Transport Allowance	24073	27900	27000	31100	31700	34000
	115	Field Visit Allowance	0	2000	2000	2000	2000	2000
	116	Employees' bonuses	14985	10000	10000	10000	10000	10000
Total			711560	760000	718000	789000	794000	818000
2121		Social Security Contributions						
	301	Social Security	45177	47000	47000	50000	51000	53000
Total			45177	47000	47000	50000	51000	53000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	112534	112000	112000	112000	112000	112000
	202	Telecommunications Services	8871	14200	14200	13300	13300	14000
	203	Water	522	3100	3100	2800	2800	2500
	204	Electricity	16550	12200	12200	16000	16000	20500
	205	Fuels	23550	27900	27900	33700	33700	41000
	206	Maintenance of Machines, furniture and acce	2496	2600	2600	5600	5600	6000
	207	Maintenance of Vehicles, Heavy Duty Machin	3169	3500	3500	4800	4800	6500
	208	Repair and maintenance of buildings and ac	1154	1900	1900	2800	2800	3000
	209	Office Supplies	4944	6500	6500	7300	7300	7500
	210	Raw materials (Medicines, Clothes, Food, F	780	1800	1800	1600	1600	2500
	211	Cleaning Services and supplies (including	1347	1900	1900	2000	2000	4000
	212	Insurance	5711	6500	6500	11600	11600	13500
	213	Official Travel Missions	7408	27400	27400	22500	22500	24000
	214	Other goods and services expenses	1985	2500	2500	14000	14000	3000
Total			191021	224000	224000	250000	250000	260000
27		Social Benefits						
2721		Social Assistance Benefits						
	319	Social Assistance Benefits	1195059	1227000	1223000	1290000	1350000	1350000
Total			1195059	1227000	1223000	1290000	1350000	1350000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	1366	2300	2300	6500	1500	1500
Total			1366	2300	2300	6500	1500	1500
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	1841	2500	2500	12000	1500	1500
Total			1841	2500	2500	12000	1500	1500
3113		Other Fixed Assets						
	401	Furniture	0	2200	2200	12500	2000	2000
Total			0	2200	2200	12500	2000	2000

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter: 1401 Ministry of Foreign Affairs / Department of Palestinian Affairs (In JDs)

Total of Chapter	2146024	2265000	2219000	2410000	2450000	2486000
------------------	---------	---------	---------	---------	---------	---------

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

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

(In JDs)

Program : 2101 - 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	66459	71700	67700	71000	71500	72000
	102	Permanent Unclassified Employees	141536	146100	133800	141250	141900	144000
	103	Contract Employees	9419	13000	11296	12000	12400	14000
	105	Personal Cost of Living Allowance	122979	133000	125000	130000	131000	133000
	106	Family Allowance	13640	15500	14800	16000	16500	17000
	110	Overtime Allowance	1000	1000	1000	4000	4500	5000
	111	Additional Allowance	88965	94700	90000	117000	117700	118000
	113	Transportation Allowance	7240	8500	8200	12000	12500	13000
	114	Transport Allowance	15373	17900	17000	19000	19500	20000
	115	Field Visit Allowance	0	1000	1000	1000	1000	1000
	116	Employees' bonuses	10985	7000	7000	5000	5000	5000
Total			477596	509400	476796	528250	533500	542000
2121		Social Security Contributions						
	301	Social Security	31677	33000	33000	35000	35500	37000
Total			31677	33000	33000	35000	35500	37000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	99034	96000	96000	96000	96000	96000
	202	Telecommunications Services	5581	10600	10600	7500	7500	7000
	203	Water	345	1500	1500	1000	1000	1000
	204	Electricity	7562	7200	7200	10100	10100	14500
	205	Fuels	18650	20100	20100	18800	18800	25000
	206	Maintenance of Machines, furniture and acc	1000	1500	1500	2700	2700	3500
	207	Maintenance of Vehicles, Heavy Duty Machi	1991	2100	2100	2000	2000	2500
	208	Repair and maintenance of buildings and a	622	1000	1000	1000	1000	2000
	209	Office Supplies	3944	5000	5000	4000	4000	4500
	210	Raw materials (Medicines, Clothes, Food,	500	1000	1000	700	700	1000
	211	Cleaning Services and supplies (including	897	1000	1000	1000	1000	2000
	212	Insurance	3391	4000	4000	7700	7700	10500
	213	Official Travel Missions	2918	10000	10000	6700	6700	11000
	214	Other goods and services expenses	1000	1300	1300	6300	6300	2000
Total			147435	162300	162300	165500	165500	182500
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	986	1300	1300	4500	750	750
Total			986	1300	1300	4500	750	750
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	881	1500	1500	10000	750	750
Total			881	1500	1500	10000	750	750
3113		Other Fixed Assets						
	401	Furniture	0	1200	1200	11500	1000	1000
Total			0	1200	1200	11500	1000	1000
Total of Activity			658575	708700	676096	754750	737000	764000
Total of Program			658575	708700	676096	754750	737000	764000

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

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

(In JDs)

Program : 2105 - Camps Affairs								
Activity : 601 - Refugees relief								
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	34797	36000	33000	36000	33000	35000
	102	Permanent Unclassified Employees	64248	66000	62700	63000	64000	67000
	105	Personal Cost of Living Allowance	62076	66900	64304	72000	72600	75000
	106	Family Allowance	7940	9100	8600	10000	10500	12000
	110	Overtime Allowance	500	1000	1000	5500	5600	6000
	111	Additional Allowance	50388	54900	54900	52150	52500	55000
	113	Transportation Allowance	1315	2700	2700	4000	4100	6000
	114	Transport Allowance	8700	10000	10000	12100	12200	14000
	115	Field Visit Allowance	0	1000	1000	1000	1000	1000
	116	Employees' bonuses	4000	3000	3000	5000	5000	5000
Total			233964	250600	241204	260750	260500	276000
2121		Social Security Contributions						
	301	Social Security	13500	14000	14000	15000	15500	16000
Total			13500	14000	14000	15000	15500	16000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	13500	16000	16000	16000	16000	16000
	202	Telecommunications Services	3290	3600	3600	5800	5800	7000
	203	Water	177	1600	1600	1800	1800	1500
	204	Electricity	8988	5000	5000	5900	5900	6000
	205	Fuels	4900	7800	7800	14900	14900	16000
	206	Maintenance of Machines, furniture and acco	1496	1100	1100	2900	2900	2500
	207	Maintenance of Vehicles, Heavy Duty Machi	1178	1400	1400	2800	2800	4000
	208	Repair and maintenance of buildings and a	532	900	900	1800	1800	1000
	209	Office Supplies	1000	1500	1500	3300	3300	3000
	210	Raw materials (Medicines, Clothes, Food,	280	800	800	900	900	1500
	211	Cleaning Services and supplies (including	450	900	900	1000	1000	2000
	212	Insurance	2320	2500	2500	3900	3900	3000
	213	Official Travel Missions	4490	17400	17400	15800	15800	13000
	214	Other goods and services expenses	985	1200	1200	7700	7700	1000
Total			43586	61700	61700	84500	84500	77500
27		Social Benefits						
2721		Social Assistance Benefits						
	319	Social Assistance Benefits	1195059	1227000	1223000	1290000	1350000	1350000
	017	Displaced Relief	1195059	1227000	1223000	1290000	1350000	1350000
Total			1195059	1227000	1223000	1290000	1350000	1350000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	380	1000	1000	2000	750	750
Total			380	1000	1000	2000	750	750
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	960	1000	1000	2000	750	750
Total			960	1000	1000	2000	750	750
3113		Other Fixed Assets						
	401	Furniture	0	1000	1000	1000	1000	1000
Total			0	1000	1000	1000	1000	1000
Total of Activity			1487449	1556300	1542904	1655250	1713000	1722000
Total of Program			1487449	1556300	1542904	1655250	1713000	1722000
Total of Chapter			2146024	2265000	2219000	2410000	2450000	2486000

Overall Summary of Capital Expenditures For The Years 2012 - 2016

Chapter : 1401 Ministry of Foreign Affairs / Department of Palestinian 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						
	512	Operating and maintenance Expenses	15388	25000	25000	25000	20000	20000
Total			15388	25000	25000	25000	20000	20000
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	0	5000	3000	40000	5000	5000
Total			0	5000	3000	40000	5000	5000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	5000	3000	5000	5000	5000
Total			0	5000	3000	5000	5000	5000
3141		Lands						
	507	Lands	0	1517000	1510000	800000	0	0
Total			0	1517000	1510000	800000	0	0
Total of Chapter			15388	1552000	1541000	870000	30000	30000

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

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

(In JDs)

Program 2101 Administration and Support Services								
Project		001 Program Administration						
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						
	999	n.e.c	15388	25000	25000	25000	20000	20000
		Total of Item	15388	25000	25000	25000	20000	20000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	5000	3000	40000	5000	5000
		Total of Item	0	5000	3000	40000	5000	5000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	0	5000	3000	5000	5000	5000
		Total of Item	0	5000	3000	5000	5000	5000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	1085000	1085000	0	0	0
	999	n.e.c	0	432000	425000	800000	0	0
		Total of Item	0	1517000	1510000	800000	0	0
		Total of Project / Treasury	15388	1552000	1541000	870000	30000	30000
		Total of Program	15388	1552000	1541000	870000	30000	30000
		Total of Chapter	15388	1552000	1541000	870000	30000	30000