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 betweem 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.

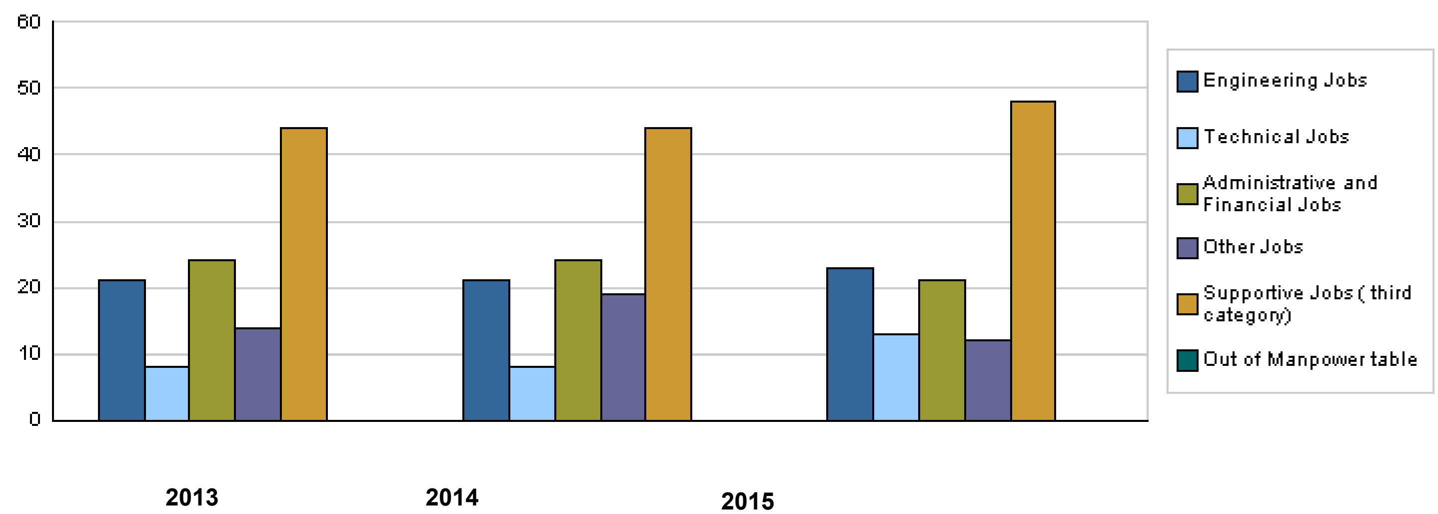
CHAPTER : 1401 Ministry of Foreign Affairs / Department of Palestinian Affairs

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		
					2013	2014	2014	2015	2016	2017
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.	2009	%50	%80	%85	%83	%88	%90	%92
2 - Improving the living conditions of camps' citizens.	1	Number of job opportunities created by the training courses.	2009	100	150	200	180	250	280	300

Number of Staff of the Ministry / Department

Group	Job	Actual 2013			Primary 2014			Estimated 2015		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Engineering Jobs	Supervision Engineer	20	1	21	20	1	21	22	1	23
Technical Jobs		3	5	8	3	5	8	6	7	13
Administrative and Financial Jobs	Administrative and financial	15	9	24	13	11	24	13	8	21
Other Jobs	Other jobs	8	6	14	13	6	19	7	5	12
Supportive Jobs (third category)	Assistant officer	32	12	44	32	12	44	34	14	48
Total		78	33	111	81	35	116	82	35	117
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		78	33	111	81	35	116	82	35	117
Total Cost of Salaries		515000	220714	735714	524000	225000	749000	573000	246000	819000



Key Information of the Ministry / Department						
No.	Description	2011	2012	2013	2014	2015
1	Number of projects related to camps.	12	16	20	23	30
2	Number of international organizations attracted to provide subsidy to the refugees.	6	6	6	7	11
3	Number of training courses provided to camps' citizens.	55	60	80	85	120
4	Volume of loans given to camps citizens (thousand JDs).	60	65	70	130	135
5	Number of job opportunities provided due to the training courses.	140	145	150	180	250

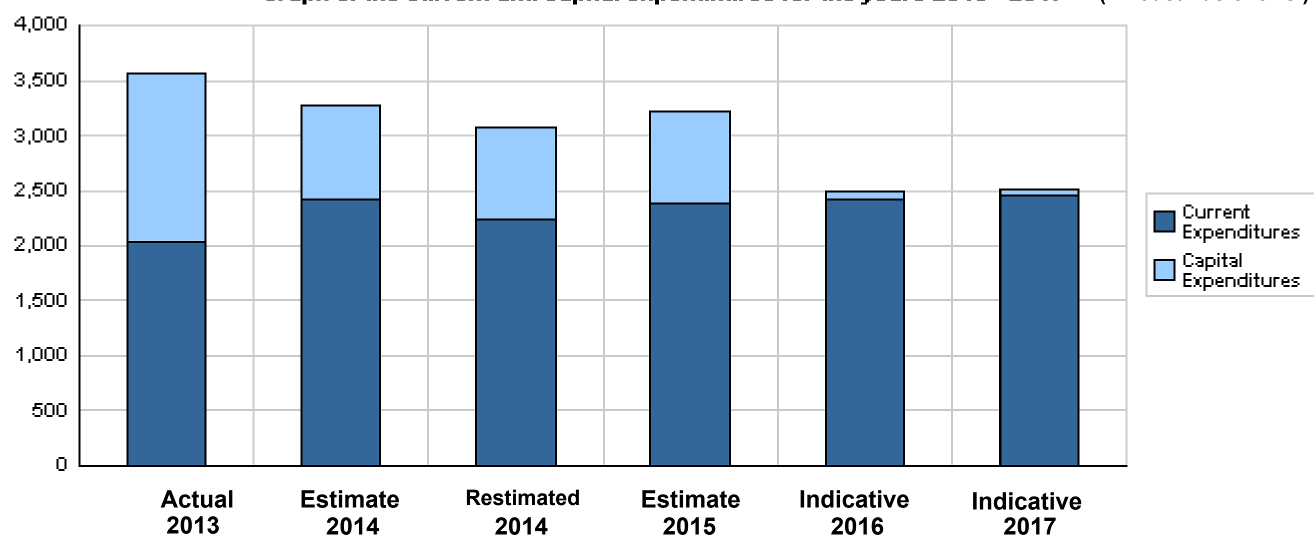
Overall Summary of Expenditures for Chapter 1401- Ministry of Foreign Affairs / Department of Palestinian Affairs

for the years 2013 - 2017

(In JDs)

Group	Description	Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016	Indicative 2017
	Current Expenditures						
2111	Salaries, Wages and allowances	691,120	789,000	701,000	766,000	797,000	816,000
2121	Social Security Contributions	44,594	50,000	48,000	53,000	55,000	57,000
2211	Use of Goods and Services	219,018	250,000	240,000	255,000	270,000	280,000
2511	Subsidies to public corporations	0	0	0	0	0	0
2721	Social Assistance Benefits	1,079,046	1,290,000	1,219,000	1,290,000	1,290,000	1,290,000
2821	Other current expenses	730	6,500	6,500	5,000	5,000	5,000
3112	Machinery and Equipment	2,368	12,000	12,000	3,000	3,000	3,000
3113	Other Fixed Assets	2,195	12,500	12,500	2,000	2,000	2,000
	Total current expenditures	2,039,071	2,410,000	2,239,000	2,374,000	2,422,000	2,453,000
	Capital Expenditures						
2211	Use of Goods and Services	10,200	25,000	10,000	30,000	50,000	50,000
3112	Machinery and Equipment	0	40,000	25,000	5,000	5,000	5,000
3113	Other Fixed Assets	0	5,000	5,000	5,000	5,000	5,000
3141	Lands	1,505,404	800,000	800,000	800,000	0	0
	Total capital expenditures	1,515,604	870,000	840,000	840,000	60,000	60,000
	Treasury	1,515,604	870,000	840,000	840,000	60,000	60,000
	Total current and capital expenditures	3,554,675	3,280,000	3,079,000	3,214,000	2,482,000	2,513,000

Graph of the current and capital expenditures for the years 2013 - 2017 (Thousands of JDs)



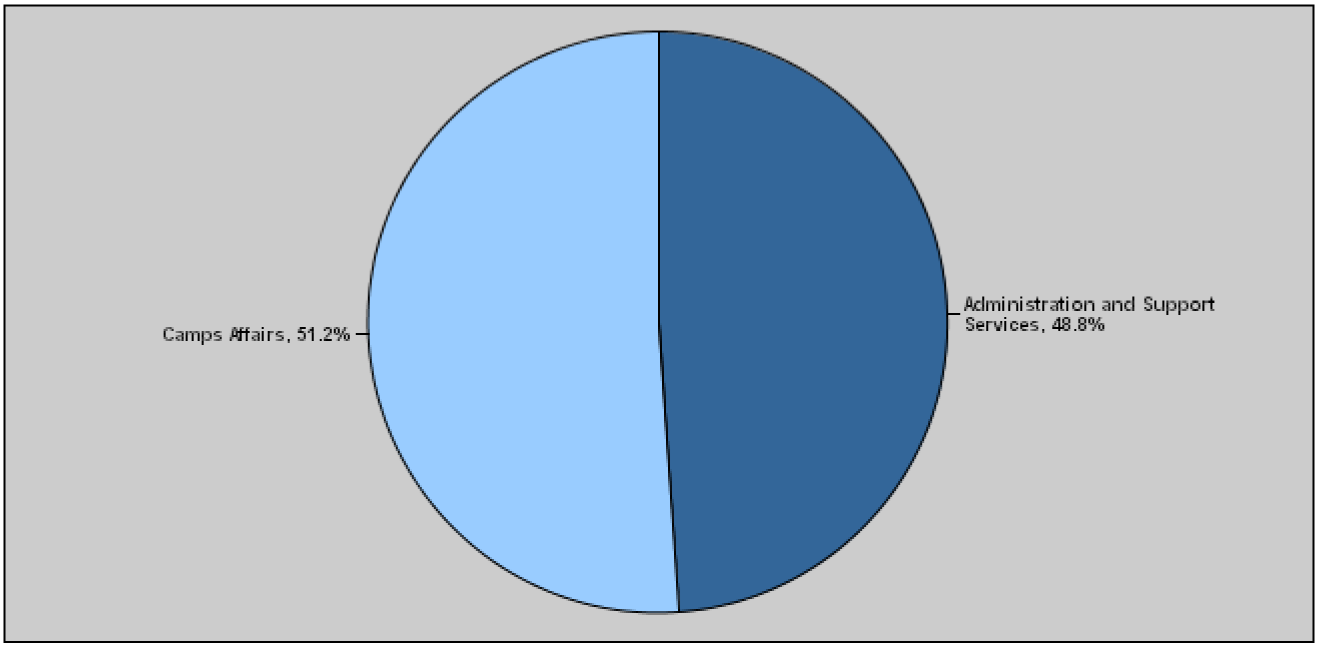
Budget of Chapter 1401 - Ministry of Foreign Affairs / Department of Palestinian Affairs

For the Year 2015 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
2101	Administration and Support Services	729,000	840,000	1,569,000
2105	Camps Affairs	1,645,000	0	1,645,000
	Total	2,374,000	840,000	3,214,000

Total Expenditures for the Year 2015 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2013 - 2017

Program		2013	2014	2015	2016	2017
2101	Administration and Support Services	235000	239000	265000	280000	290000
2105	Camps Affairs	276000	312000	362000	416000	425000
	Total	511000	551000	627000	696000	715000

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 2014 estimated with (66) staff, including (42) males and (24) females .

Performance Measurement Indicators for program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evalution	Target		
				2013	2014	2014	2015	2016	2017
1	Number of projects allocated to camps.	2009	10	20	25	23	30	35	40
2	Number of the international organizations attracted to provide support for the refugees' society.	2009	4	6	11	7	11	12	13
3	Increasing the budget of the International Relief Agency.	2009	%20	%30	%35	%32	%35	%35	%35

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

Activities and Projects		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016	Indicative 2017
Current Expenditures		658,497	754,750	683,000	729,000	757,000	776,000
601	Administrative and Support Services	658,497	754,750	683,000	729,000	757,000	776,000
Capital Expenditures		1,515,604	870,000	840,000	840,000	60,000	60,000
001	Program Administration	1,515,604	870,000	840,000	840,000	60,000	60,000
Program / Treasury		1,515,604	870,000	840,000	840,000	60,000	60,000
Total Program		2,174,101	1,624,750	1,523,000	1,569,000	817,000	836,000

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 2014 estimated with (50) staff, including (39) males and (11) females .

Performance Measurement Indicators for program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evalution	Target		
				2013	2014	2014	2015	2016	2017
1	Number of training courses provided for camps' citizens.	2009	45	80	100	85	120	130	140
2	The volume of loans granted to camps' citizens(in JDs).	2009	55000	70000	130000	130000	135000	140000	145000
3	Satisfaction degree of the department's clients.	2009	%50	%80	%93	%85	%90	%93	%95

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

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2013	2014	2014	2015	2016	2017
Current Expenditures		1,380,574	1,655,250	1,556,000	1,645,000	1,665,000	1,677,000
601	Refugees relief	1,380,574	1,655,250	1,556,000	1,645,000	1,665,000	1,677,000
Capital Expenditures		0	0	0	0	0	0
Program / Treasury		0	0	0	0	0	0
Total Program		1,380,574	1,655,250	1,556,000	1,645,000	1,665,000	1,677,000

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. (34) for the year 1971.

Strategic Objectives / Performance Indicators

Strategic Objectives Description		Performance Measurement Indicators	Base Value: Base Year	Base Value: Value	Actual Value 2013	Target Value 2014	Initial Internal Evaluation 2014	Target 2015	Target 2016	Target 2017
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.	2009	%50	%80	%85	%83	%88	%90	%92
2 - Improving the living conditions of camps' citizens.	1	Number of job opportunities created by the training courses.	2009	100	150	200	180	250	280	300

Programs / Performance Indicators

Goal		Programs		Descreption of Performance Indicators	Base Value: Base Year	Base Value: Value	Actual Value 2013	Target Value 2014	Initial Internal 2014	Target 2015	Target 2016	Target 2017
1	2101	Administration and Support Services	1	Number of projects allocated to camps.	2009	10	20	25	23	30	35	40
			2	Number of the international organizations attracted to provide support for the refugees' society.	2009	4	6	11	7	11	12	13
			3	Increasing the budget of the International Relief Agency.	2009	%20	%30	%35	%32	%35	%35	%35
2	2105	Camps Affairs	1	Number of training courses provided for camps' citizens.	2009	45	80	100	85	120	130	140
			2	The volume of loans granted to camps' citizens(in JDs).	2009	55000	70000	130000	130000	135000	140000	145000
			3	Satisfaction degree of the department's clients.	2009	%50	%80	%93	%85	%90	%93	%95

Programs Appropriations

Goal		Programs		Actual 2013	Estemated 2014	Re-stemated 2014	Estemated 2015	Indecative 2016	Indecative 2017
1	2101	Administration and Support Services	Current	658497	754750	683000	729000	757000	776000
			Capital	1515604	870000	840000	840000	60000	60000
			Total	2174101	1624750	1523000	1569000	817000	836000
2	2105	Camps Affairs	Current	1380574	1655250	1556000	1645000	1665000	1677000
			Capital	0	0	0	0	0	0
			Capital	0	0	0	0	0	0
			Total	1380574	1655250	1556000	1645000	1665000	1677000
			Total of Current	2039071	2410000	2239000	2374000	2422000	2453000
			Total of Capital	1515604	870000	840000	840000	60000	60000
			Total of Chapter	3554675	3280000	3079000	3214000	2482000	2513000

Current Activities Appropriations According to Program

Prog.		Activities	Actual 2013	Estemated 2014	Re-stemated 2014	Estemated 2015	Indecative 2016	Indecative 2017
2101	601	Administrative and Support Services	658497	754750	683000	729000	757000	776000
		Total of Program	658497	754750	683000	729000	757000	776000
2105	601	Refugees relief	1380574	1655250	1556000	1645000	1665000	1677000
		Total of Program	1380574	1655250	1556000	1645000	1665000	1677000
		Total	2039071	2410000	2239000	2374000	2422000	2453000

Capital Projects Appropriations According to Program

Prog.		Projects	Actual 2013	Estemated 2014	Re-stemated 2014	Estemated 2015	Indecative 2016	Indecative 2017
2101	001	Program Administration	1515604	870000	840000	840000	60000	60000
		Total of Program	1515604	870000	840000	840000	60000	60000
		Total	1515604	870000	840000	840000	60000	60000

Overall Summary of Current Expenditures for the years 2013 - 2017

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

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-stimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	99211	107000	93000	80000	80000	80000
	102	Permanent Unclassified Employees	201558	204250	200250	212000	218000	220000
	103	Comprehensive Contract Employees	8568	12000	9000	11000	12000	13000
	105	Personal Cost of Living Allowance	175756	202000	180000	190000	196000	198000
	106	Family Allowance	20068	26000	21000	22000	23000	24500
	110	Overtime Allowance	2000	9500	5000	5000	5000	5000
	111	Additional Allowance	142982	169150	148400	155000	161000	164000
	113	Transportation Allowance	9345	16000	11000	15500	17000	18500
	114	Transport Allowance	21667	31100	21350	23000	25000	26000
	115	Field Visit Allowance	0	2000	2000	2000	2000	2000
	116	Employees' bonuses	9965	10000	10000	10000	10000	10000
	120	Contract employees	0	0	0	40500	48000	55000
		Total	691120	789000	701000	766000	797000	816000
2121		Social Security Contributions						
	301	Social Security	44594	50000	48000	53000	55000	57000
		Total	44594	50000	48000	53000	55000	57000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	110385	112000	112000	112000	117000	117000
	202	Telecommunications Services	10986	13300	13300	14000	14500	15000
	203	Water	935	2800	2800	3000	3000	5000
	204	Electricity	12200	16000	16000	17000	18000	19000
	205	Fuels	27458	33700	24700	35000	35000	37000
	206	Maintenance of Machines, furniture and accessories	3093	5600	5600	6000	6000	7000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	4863	4800	4800	7000	9000	9000
	208	Repair and maintenance of buildings and accessories	1739	2800	2800	2000	4000	4000
	209	Office Supplies, publications and different stationary	6266	7300	7300	9000	9500	11000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	1402	1600	1600	2000	2000	2000
	211	Cleaning Services and supplies (including cleaning contracts)	1900	2000	2000	3000	5000	5000
	212	Insurance	9263	11600	11600	12000	13000	14000
	213	Official Travel Missions	26292	22500	22500	30000	31000	32000
	214	Goods and services expenses	2236	14000	13000	3000	3000	3000
		Total	219018	250000	240000	255000	270000	280000
27		Social Benefits						
2721		Social Assistance Benefits						
	319	Social Assistance Benefits	1079046	1290000	1219000	1290000	1290000	1290000
		Total	1079046	1290000	1219000	1290000	1290000	1290000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	730	6500	6500	5000	5000	5000
		Total	730	6500	6500	5000	5000	5000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	2368	12000	12000	3000	3000	3000
		Total	2368	12000	12000	3000	3000	3000
3113		Other Fixed Assets						
	401	Furniture	2195	12500	12500	2000	2000	2000
		Total	2195	12500	12500	2000	2000	2000
		Total of Chapter	2039071	2410000	2239000	2374000	2422000	2453000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

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 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	65475	71000	61000	50000	50000	50000
	102	Permanent Unclassified Employees	138486	141250	137250	145000	146000	147000
	103	Comprehensive Contract Employees	8568	12000	9000	11000	12000	13000
	105	Personal Cost of Living Allowance	117206	130000	115000	117000	118000	119000
	106	Family Allowance	12728	16000	13000	13500	14000	15000
	110	Overtime Allowance	1000	4000	3500	3500	3500	3500
	111	Additional Allowance	94441	117000	96250	100000	104000	105000
	113	Transportation Allowance	7190	12000	7000	11000	12000	13000
	114	Transport Allowance	13827	19000	13500	15000	16500	17000
	115	Field Visit Allowance	0	1000	1000	1000	1000	1000
	116	Employees' bonuses	6965	5000	5000	5000	5000	5000
	120	Contract employees	0	0	0	28500	33000	35000
		Total	465886	528250	461500	500500	515000	523500
2121		Social Security Contributions						
	301	Social Security	31594	35000	35000	39000	40000	41000
		Total	31594	35000	35000	39000	40000	41000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	95627	96000	96000	96000	101000	101000
	202	Telecommunications Services	7403	7500	7500	8000	8000	8000
	203	Water	863	1000	1000	1000	1000	3000
	204	Electricity	7200	10100	10100	11000	12000	13000
	205	Fuels	20011	18800	14800	27000	27000	29000
		000 Fuels	20011	18800	14800	0	0	0
		001 Heating	0	0	0	20000	20000	22000
		002 Saloon cars	0	0	0	7000	7000	7000
	206	Maintenance of Machines, furniture and accessories	1495	2700	2700	3000	3000	4000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	2100	2000	2000	4000	6000	6000
	208	Repair and maintenance of buildings and accessories	1000	1000	1000	1000	1000	1000
	209	Office Supplies, publications and different stationary	4892	4000	4000	5500	6000	7500
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	974	700	700	1000	1000	1000
	211	Cleaning Services and supplies (including cleaning contracts)	1000	1000	1000	2000	4000	4000
	212	Insurance	3790	7700	7700	8000	9000	10000
	213	Official Travel Missions	9975	6700	6700	14000	15000	16000
	214	Goods and services expenses	1257	6300	5300	2000	2000	2000
		Total	157587	165500	160500	183500	196000	205500
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	730	4500	4500	3000	3000	3000
		Total	730	4500	4500	3000	3000	3000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	1500	10000	10000	2000	2000	2000
		Total	1500	10000	10000	2000	2000	2000
3113		Other Fixed Assets						
	401	Furniture	1200	11500	11500	1000	1000	1000
		Total	1200	11500	11500	1000	1000	1000
		Total of Activity	658497	754750	683000	729000	757000	776000
		Total of Program	658497	754750	683000	729000	757000	776000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

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

(In JDs)

Program : 2105 - Camps Affairs

Activity : 601 - Refugees relief

Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	33736	36000	32000	30000	30000	30000
	102	Permanent Unclassified Employees	63072	63000	63000	67000	72000	73000
	105	Personal Cost of Living Allowance	58550	72000	65000	73000	78000	79000
	106	Family Allowance	7340	10000	8000	8500	9000	9500
	110	Overtime Allowance	1000	5500	1500	1500	1500	1500
	111	Additional Allowance	48541	52150	52150	55000	57000	59000
	113	Transportation Allowance	2155	4000	4000	4500	5000	5500
	114	Transport Allowance	7840	12100	7850	8000	8500	9000
	115	Field Visit Allowance	0	1000	1000	1000	1000	1000
	116	Employees' bonuses	3000	5000	5000	5000	5000	5000
	120	Contract employees	0	0	0	12000	15000	20000
		Total	225234	260750	239500	265500	282000	292500
2121		Social Security Contributions						
	301	Social Security	13000	15000	13000	14000	15000	16000
		Total	13000	15000	13000	14000	15000	16000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	14758	16000	16000	16000	16000	16000
	202	Telecommunications Services	3583	5800	5800	6000	6500	7000
	203	Water	72	1800	1800	2000	2000	2000
	204	Electricity	5000	5900	5900	6000	6000	6000
	205	Fuels	7447	14900	9900	8000	8000	8000
		000 Fuels	7447	14900	9900	0	0	0
		001 Heating	0	0	0	6000	6000	6000
		002 Saloon cars	0	0	0	2000	2000	2000
	206	Maintenance of Machines, furniture and accessories	1598	2900	2900	3000	3000	3000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	2763	2800	2800	3000	3000	3000
	208	Repair and maintenance of buildings and accessories	739	1800	1800	1000	3000	3000
	209	Office Supplies, publications and different stationary	1374	3300	3300	3500	3500	3500
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	428	900	900	1000	1000	1000
	211	Cleaning Services and supplies (including cleaning contracts)	900	1000	1000	1000	1000	1000
	212	Insurance	5473	3900	3900	4000	4000	4000
	213	Official Travel Missions	16317	15800	15800	16000	16000	16000
	214	Goods and services expenses	979	7700	7700	1000	1000	1000
		Total	61431	84500	79500	71500	74000	74500
27		Social Benefits						
2721		Social Assistance Benefits						
	319	Social Assistance Benefits	1079046	1290000	1219000	1290000	1290000	1290000
		017 Displaced Relief	1079046	1290000	1219000	1290000	1290000	1290000
		Total	1079046	1290000	1219000	1290000	1290000	1290000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	0	2000	2000	2000	2000	2000
		Total	0	2000	2000	2000	2000	2000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	868	2000	2000	1000	1000	1000
		Total	868	2000	2000	1000	1000	1000
3113		Other Fixed Assets						
	401	Furniture	995	1000	1000	1000	1000	1000
		Total	995	1000	1000	1000	1000	1000
		Total of Activity	1380574	1655250	1556000	1645000	1665000	1677000
		Total of Program	1380574	1655250	1556000	1645000	1665000	1677000
		Total of Chapter	2039071	2410000	2239000	2374000	2422000	2453000

Overall Summary of Capital Expenditures For The Years 2013 - 2017

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

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	0	0	5000	30000	30000
	512	Operating and maintenance Expenses	10200	25000	10000	25000	20000	20000
		Total	10200	25000	10000	30000	50000	50000
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses	0	40000	25000	5000	5000	5000
		Total	0	40000	25000	5000	5000	5000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	5000	5000	5000	5000	5000
		Total	0	5000	5000	5000	5000	5000
3141		Lands						
	507	Lands	1505404	800000	800000	800000	0	0
		Total	1505404	800000	800000	800000	0	0
		Total of Chapter	1515604	870000	840000	840000	60000	60000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	0	0	5000	30000	30000
		Total of Item	0	0	0	5000	30000	30000
	512	Operating and maintenance Expenses						
	004	Electricity	0	0	0	5000	5000	5000
	005	Fuels	0	0	0	10000	5000	5000
	999	n.e.c	10200	25000	10000	10000	10000	10000
		Total of Item	10200	25000	10000	25000	20000	20000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	999	n.e.c	0	40000	25000	5000	5000	5000
		Total of Item	0	40000	25000	5000	5000	5000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	0	5000	5000	5000	5000	5000
		Total of Item	0	5000	5000	5000	5000	5000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	1085000	0	0	0	0	0
	999	n.e.c	420404	800000	800000	800000	0	0
		Total of Item	1505404	800000	800000	800000	0	0
		Total of Project / Treasury	1515604	870000	840000	840000	60000	60000
		Total of Program	1515604	870000	840000	840000	60000	60000
		Total of Chapter	1515604	870000	840000	840000	60000	60000