

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

Creation:	The Department of Palestinian Affairs was established in 1988 after disengagement with the West Bank.
Vision :	A department with an excellent administrative and technical level to provide high quality services to the refugees' community
Mission:	Providing excellent services to the community of the camps' inhabitants, facilitating UNRWA's work, building effective partnerships with the international organizations and following up the Palestinian cause

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 competent ministries and departments to facilitate the processing of applications submitted by Gaza Strip people to enter the Kingdom for treatment or visit purposes.
- _ Coordinate with UNRWA to provide the public services in accordance with the agreement signed between the government and 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 provided to refugees society.

Major Issues and Challenges which face the Ministry / Department:

- _ Upgrade the level of the services provided to refugees and displaced people's camps and increase the support provided to them.
- _ Expand the donors' base to enable the Department to implement its programs to meet the needs of refugees and displaced people and attract international and regional organizations and foreign institutions to implement projects in the camps.

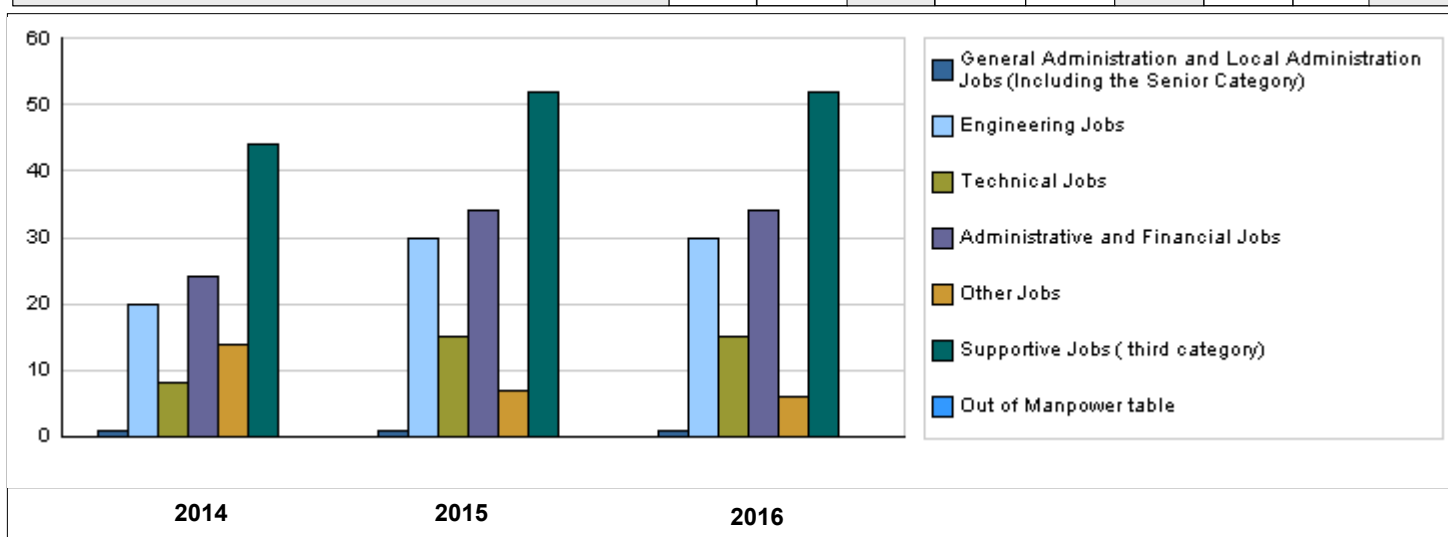
CHAPTER : 1401 Ministry of Foreign Affairs and Expatriates / Department of Palestinian Affairs

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		
				2014	2015	2015	2016	2017	2018
1 - To upgrade the Department's staff capabilities so work becomes institutionalized and able to provide better quality services to the refugees' community	1 Percentage of accomplished projects pertaining to the refugees' camps	2009	%55	%82	%88	%83	%90	%93	%94
2 - To provide the best services according to effective institutionalized performance supportive of the Department's strategic partner (UNRWA) and expand in following up the Palestinian cause	1 Number of job opportunities created as a result of the training courses	2009	100	260	250	240	270	300	320

Number of Staff of the Ministry / Department

Group	Job	Actual 2014			Primary 2015			Estimated 2016		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Higher jobs	1	0	1	1	0	1	1	0	1
Engineering Jobs	Supervision Engineer	19	1	20	28	2	30	28	2	30
Technical Jobs		3	5	8	9	6	15	9	6	15
Administrative and Financial Jobs	Administrative and financial jobs	15	9	24	20	14	34	20	14	34
Other Jobs	Other jobs	8	6	14	4	3	7	3	3	6
Supportive Jobs (third category)	Assistant Employee	32	12	44	36	16	52	36	16	52
Total		78	33	111	98	41	139	97	41	138
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		78	33	111	98	41	139	97	41	138
Total Cost of Salaries		504587	216252	720839	533210	217790	751000	609700	261300	871000



Key Information of the Ministry / Department						
No.	Description	2012	2013	2014	2015	2016
1	Number of projects related to camps	12	16	22	30	20
2	Number of international organizations attracted to provide support to the refugees	6	6	8	13	7
3	Number of training courses provided to camps' residents	55	60	100	200	250
4	Volume of loans given to camps residents (thousand JDs)	60	65	133	133	135
5	Number of job opportunities provided as a result of the training courses	140	145	260	240	270

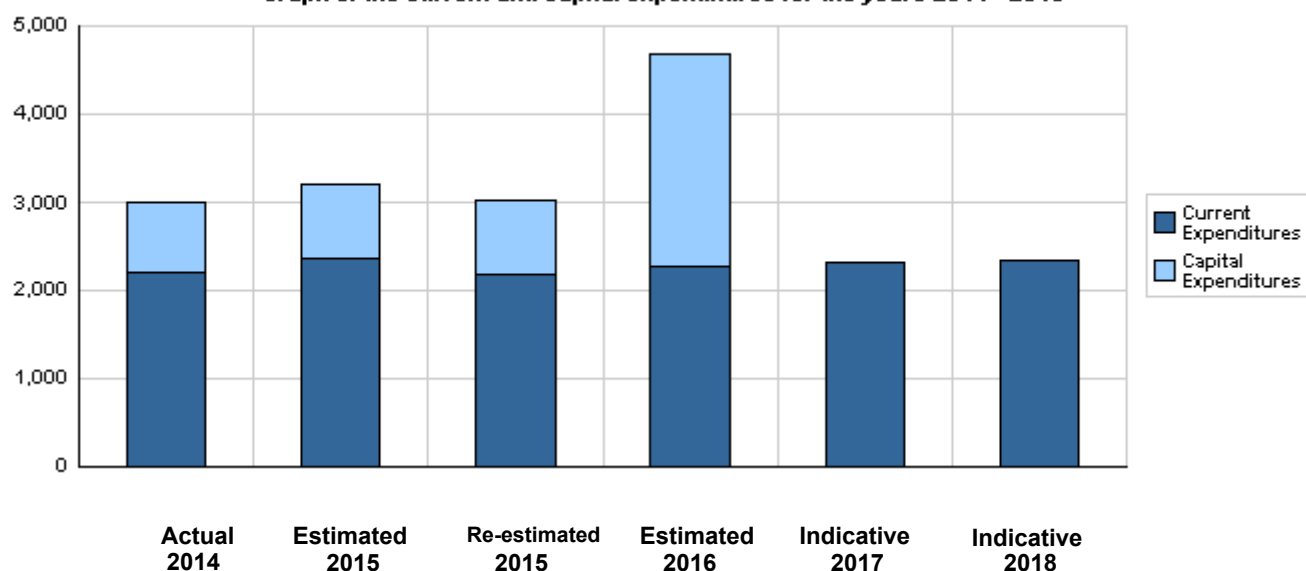
**Overall Summary of Expenditures for Chapter 1401- Ministry of Foreign Affairs and Expatriates /
Department of Palestinian Affairs
for the Years 2014 - 2018**

(In JDs)

Description		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017 2018	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	675,596	766,000	701,000	816,000	847,000	867,000
2121	Social Security Contributions	45,243	53,000	50,000	55,000	58,000	62,000
2211	Use of Goods and Services	220,556	255,000	239,000	290,000	300,000	310,000
2511	Subsidies to Public Corporations	0	0	0	0	0	0
2721	Social Assistances	1,249,204	1,290,000	1,190,000	1,100,000	1,100,000	1,100,000
2821	Other Current Expenditures	983	5,000	5,000	6,000	6,000	6,000
3112	Devices, Machinery and Equipment	2,606	3,000	3,000	2,000	2,000	2,000
3113	Other Fixed Assets	2,687	2,000	2,000	2,000	2,000	2,000
Total current expenditures		2,196,875	2,374,000	2,190,000	2,271,000	2,315,000	2,349,000
Capital Expenditures							
2211	Use of Goods and Services	10,404	30,000	30,000	0	0	0
3112	Devices, Machinery and Equipment	0	5,000	5,000	0	0	0
3141	Lands	800,000	800,000	800,000	2,400,000	0	0
3113	Other Fixed Assets	0	5,000	5,000	0	0	0
Total capital expenditures		810,404	840,000	840,000	2,400,000	0	0
Treasury		810,404	840,000	840,000	2,400,000	0	0
Total current and capital expenditures		3,007,279	3,214,000	3,030,000	4,671,000	2,315,000	2,349,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2014 - 2018



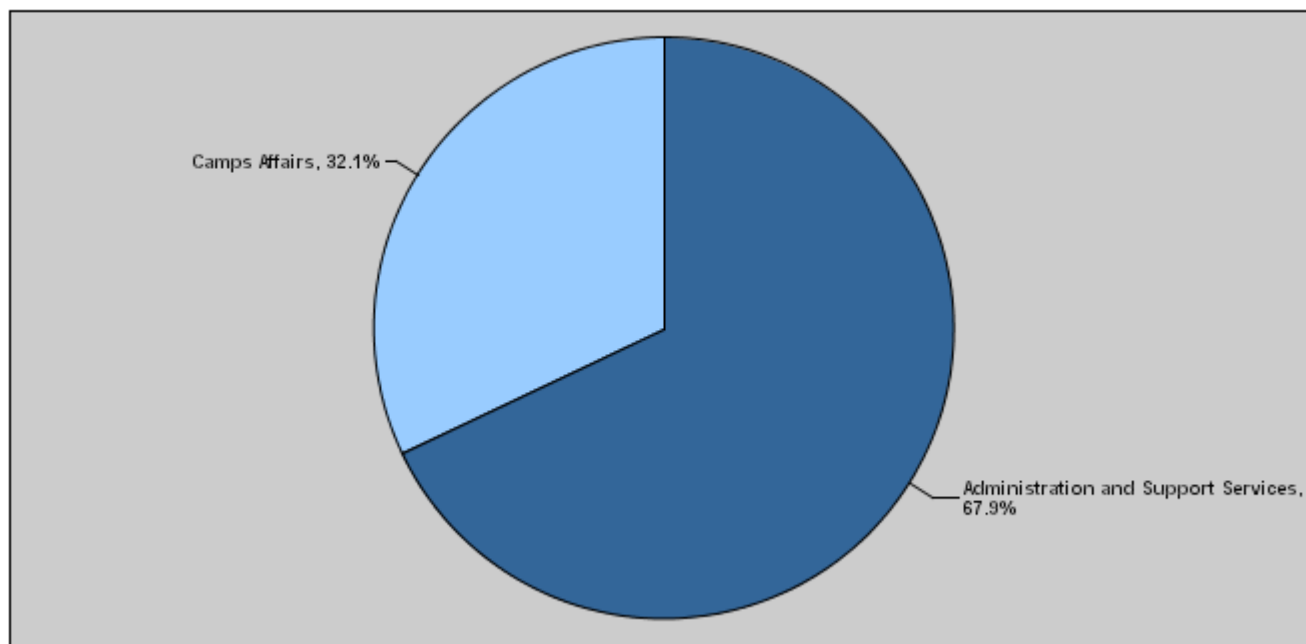
Budget of Chapter 1401 - Ministry of Foreign Affairs and Expatriates / Department of Palestinian Affairs

For the Year 2016 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
2101	Administration and Support Services	771,500	2,400,000	3,171,500
2105	Camps Affairs	1,499,500	0	1,499,500
Total		2,271,000	2,400,000	4,671,000

Total Expenditures for the Year 2016 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2014 - 2018

Program	2014	2015	2016	2017	2018
2101 Administration and Support Services	225482	243540	277740	285480	292320
2105 Camps Affairs	219875	211890	209930	213080	215180
Total	445357	455430	487670	498560	507500

Estimated Allocations For Child distributed according to Programs for the Years 2014 - 2018

Program	2014	2015	2016	2017	2018
2101 Administration and Support Services	0	0	0	0	0
Total	0	0	0	0	0

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

2101	Administration and Support Services Program
Objective of the program :	
Upgrade the capacities of the Department staff so that work becomes institutionalized and capable of achieving a better level of services to the camps community.	
The strategic objective related to the program :	
Upgrade the capacity of the Department staff so that work becomes institutionalized and capable of providing a better level of services to the refugees' community.	
Directorates associated with the program :	
1- Administrative Affairs Directorate 2- Financial Affairs Directorate 3- Legal Affairs Directorate 4- Studies and Media Directorate	
Services provided by the program :	
1- Provide the necessary administrative services in the various fields. 2- Train and qualify the human resources. 3- Supervise all projects in the camps in the administrative and financial aspects. 4- Organize, arrange and register all financial transactions and provide support services in the Department.	
Staff working in the program :	
The program is implemented through a functional staff in 2015 estimated with (96) staff, including (61) males and (35) females .	

Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Number of projects allocated to camps	2009	15	22	30	30	20	20	20
2	Number of the international organizations attracted to provide support for the refugees' community	2009	4	8	11	13	7	4	4
3	Increase in the budget of the International Relief Agency	2009	%20	%32	%35	%40	%45	%47	%50

Appropriations Of Administration and Support Services Program as Per Activities and Projects. (In JDs)						
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative
		2014	2015	2015	2016	2017 2018
Current Expenditures		626,340	729,000	676,500	771,500	793,000 812,000
601	Administrative and Support Services	626,340	729,000	676,500	771,500	793,000 812,000
Capital Expenditures		810,404	840,000	840,000	2,400,000	0 0
001	Administration Project	810,404	840,000	840,000	0	0 0
002	Expropriation Project	0	0	0	2,400,000	0 0
Program / Treasury		810,404	840,000	840,000	2,400,000	0 0
Total Program		1,436,744	1,569,000	1,516,500	3,171,500	793,000 812,000

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

2105	Camps Affairs Program
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Objective of the program :

Provide the best services according to effective institutionalized performance supportive to the Department's strategic partner UNRWA and expand efforts of following up the Palestinian cause.

The strategic objective related to the program :

Provide the best services according to effective institutionalized performance supportive of the Department's strategic partner (UNRWA) and expand in following up the Palestinian cause.

Directorates associated with the program :

- 1- Administrative Affairs Directorate
- 2- Financial Affairs Directorate
- 3- Legal Affairs Directorate

Services provided by the program :

- 1- Hold training courses to the camps residents to enable them find suitable job opportunities.
- 2- Implement a number of infrastructure and social projects in the camps.
- 3- Re-qualify poor families housing units in the camps.
- 4- Support civil society institutions in the camps.
- 5- Involve the residents of camps in local community development.
- 6- Coordinate with UNRWA to provide health and education services to the residents of the camps.

Staff working in the program :

The program is implemented through a functional staff in 2015 estimated with (43) staff, including (37) males and (6) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Number of training courses provided to camps' inhabitants	2009	20	100	120	200	250	200	200
2	Volume of loans granted to camps' inhabitants (in JDs)	2009	55000	72000	135000	133000	135000	135000	135000
3	Degree of satisfaction of the Department's clients	2009	%55	%83	%90	%96	%98	%99	99%

Appropriations Of Camps Affairs Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
Current Expenditures		1,570,535	1,645,000	1,513,500	1,499,500	1,522,000	1,537,000
601	Refugees relief	1,570,535	1,645,000	1,513,500	1,499,500	1,522,000	1,537,000
Capital Expenditures		0	0	0	0	0	0
Program / Treasury		0	0	0	0	0	0
Total Program		1,570,535	1,645,000	1,513,500	1,499,500	1,522,000	1,537,000

Capital Expenditures Distributed According to Governorates

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

Governorate		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
11	Center	810404	840000	840000	0	0	0
21	Irbid Governorate	0	0	0	200000	0	0
22	Mafraq Governorate	0	0	0	0	0	0
23	Jarash Governorate	0	0	0	0	0	0
24	Ajloun Governorate	0	0	0	0	0	0
31	Amman Governorate	0	0	0	0	0	0
32	Balqa' Governorate	0	0	0	0	0	0
33	Zarqa Governorate	0	0	0	2200000	0	0
34	Ma'daba Governorate	0	0	0	0	0	0
41	Karak Governorate	0	0	0	0	0	0
42	Ma'an Governorate	0	0	0	0	0	0
43	Tafilah Governorate	0	0	0	0	0	0
44	Aqaba Governorate	0	0	0	0	0	0
Total		810404	840000	840000	2400000	0	0

Vision A department with an excellent administrative and technical level to provide high quality services to the refugees' community

Mission Providing excellent services to the community of the camps' inhabitants, facilitating UNRWA's work, building effective partnerships with the international organizations and following up the Palestinian cause

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

Strategic Objectives for Ministry / Department Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value						
			2014	2015	2015	2016	2017	2018		
1 - To upgrade the Department's staff capabilities so work becomes institutionalized and able to provide better quality services to the refugees' community	1	Percentage of accomplished projects pertaining to the refugees' camps	2009	%55	%82	%88	%83	%90	%93	%94
2 - To provide the best services according to effective institutionalized performance supportive of the Department's strategic partner (UNRWA) and expand in following up the Palestinian cause	1	Number of job opportunities created as a result of the training courses	2009	100	260	250	240	270	300	320

Programs that achieve Strategic Objectives / Performance Indicators

Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
		Base Year	Value						
				2014	2015	2015	2016	2017	2018
2101 Administration and Support Services	1 Number of projects allocated to camps	2009	15	22	30	30	20	20	20
	2 Number of the international organizations attracted to provide support for the refugees' community	2009	4	8	11	13	7	4	4
	3 Increase in the budget of the International Relief Agency	2009	%20	%32	%35	%40	%45	%47	%50
2105 Camps Affairs	1 Number of training courses provided to camps' inhabitants	2009	20	100	120	200	250	200	200
	2 Volume of loans granted to camps' inhabitants (in JDs)	2009	55000	72000	135000	133000	135000	135000	135000
	3 Degree of satisfaction of the Department's clients	2009	%55	%83	%90	%96	%98	%99	99%

Programs Appropriations

Programs			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
2101	Administration and Support Services	Current	626340	729000	676500	771500	793000	812000
		Capital	810404	840000	840000	2400000	0	0
		Total	1436744	1569000	1516500	3171500	793000	812000
2105	Camps Affairs	Current	1570535	1645000	1513500	1499500	1522000	1537000
		Capital	0	0	0	0	0	0
		Capital	0	0	0	0	0	0
		Total	1570535	1645000	1513500	1499500	1522000	1537000
		Total of Current	2196875	2374000	2190000	2271000	2315000	2349000
		Total of Capital	810404	840000	840000	2400000	0	0
		Total of Chapter	3007279	3214000	3030000	4671000	2315000	2349000

Current Activities Appropriations According to Program

Prog.	Activities		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
2101	601	Administrative and Support Services	626340	729000	676500	771500	793000	812000
		Total of Program	626340	729000	676500	771500	793000	812000
2105	601	Refugees relief	1570535	1645000	1513500	1499500	1522000	1537000
		Total of Program	1570535	1645000	1513500	1499500	1522000	1537000
		Total	2196875	2374000	2190000	2271000	2315000	2349000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
2101	001	Administration Project	810404	840000	840000	0	0	0
	002	Expropriation Project	0	0	0	2400000	0	0
		Total of Program	810404	840000	840000	2400000	0	0
		Total	810404	840000	840000	2400000	0	0

Overall Summary of Current Expenditures for the Years 2014 - 2018

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

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	86851	80000	78000	75000	75000	80000
	102	Unclassified Employees	201339	212000	199000	232000	246000	249000
	103	Comprehensive Contract Employees	8663	11000	9000	12000	14000	16000
	105	Personal Cost of Living Allowance	173907	190000	178000	200000	207000	208000
	106	Family Cost of Living Allowance	18733	22000	19000	27000	25000	25000
	110	Overtime Allowance	4180	5000	5000	5000	5000	5000
	111	Additional Allowance	141375	155000	146000	160000	162000	164000
	113	Transportation Allowance	10200	15500	15500	14000	17000	19000
	114	Transport Allowance	20353	23000	23000	21000	23000	25000
	115	Field Visit Allowance	0	2000	2000	0	2000	4000
	116	Employees' Bonuses	9995	10000	10000	20000	20000	20000
	120	Contract Employees	0	40500	16500	50000	51000	52000
Total			675596	766000	701000	816000	847000	867000
2121		Social Security Contributions						
	301	Social Security	45243	53000	50000	55000	58000	62000
Total			45243	53000	50000	55000	58000	62000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	110385	112000	112000	112000	113000	115000
	202	Telecommunications Services	8162	14000	14000	12000	13000	16500
	203	Water	1593	3000	3000	4000	5000	6500
	204	Electricity	14654	17000	17000	22000	21000	20000
	205	Fuels	25113	35000	21000	33000	35000	29000
	206	Maintenance of Machines, furniture and accessories	5283	6000	6000	6000	7000	8000
	207	Maintenance of vehicles, equipment and accessories	4696	7000	7000	8000	9000	10000
	208	Repair and maintenance of buildings and accessories	727	2000	2000	2000	4000	4500
	209	Office Supplies, publications and various stationery	4720	9000	9000	10000	11000	12000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	880	2000	2000	2000	2000	2500
	211	Cleaning services and supplies including cleaning contracts	1129	3000	3000	4000	5000	5500
	212	Insurance	8436	12000	12000	15000	16000	19000
	213	Official Travel Missions	26946	30000	28000	40000	38000	39000
	214	Goods and services expenses	7832	3000	3000	20000	21000	22500
Total			220556	255000	239000	290000	300000	310000
27		Social Benefits						
2721		Social Assistances						
	319	Social Assistances	1249204	1290000	1190000	1100000	1100000	1100000
Total			1249204	1290000	1190000	1100000	1100000	1100000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	983	5000	5000	6000	6000	6000
Total			983	5000	5000	6000	6000	6000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	2606	3000	3000	2000	2000	2000
Total			2606	3000	3000	2000	2000	2000
3113		Other Fixed Assets						
	401	Furniture	2687	2000	2000	2000	2000	2000
Total			2687	2000	2000	2000	2000	2000
Total of Chapter			2196875	2374000	2190000	2271000	2315000	2349000

Current Expenditures According to Program and Activities for the Years 2014 - 2018

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

(In JDs)

Program : 2101 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	53121	50000	48000	40000	40000	40000
	102	Unclassified Employees	138759	145000	139000	167000	168000	169000
	103	Comprehensive Contract Employees	8663	11000	9000	12000	14000	16000
	105	Personal Cost of Living Allowance	109000	117000	117000	125000	125000	125000
	106	Family Cost of Living Allowance	11395	13500	12000	17000	15000	15000
	110	Overtime Allowance	3459	3500	3500	3500	3500	3500
	111	Additional Allowance	91434	100000	91000	100000	100000	100000
	113	Transportation Allowance	7485	11000	11000	10000	12000	13000
	114	Transport Allowance	11913	15000	15000	13000	14000	15000
	115	Field Visit Allowance	0	1000	1000	0	1000	2000
	116	Employees' Bonuses	5000	5000	5000	10000	10000	10000
	120	Contract Employees	0	28500	9500	30000	31000	32000
Total			440229	500500	461000	527500	533500	540500
2121		Social Security Contributions						
	301	Social Security	31424	39000	39000	35000	37000	40000
Total			31424	39000	39000	35000	37000	40000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	94548	96000	96000	97000	98000	100000
	202	Telecommunications Services	4794	8000	8000	6000	7000	9000
	203	Water	470	1000	1000	2000	3000	4000
	204	Electricity	10098	11000	11000	16000	15000	15000
	205	Fuels	13313	27000	15000	24000	22000	20000
	000	Fuels	13313	0	0	0	0	0
	001	Heating	0	20000	12000	10000	10000	10000
	002	Saloon vehicles	0	7000	3000	14000	12000	10000
	206	Maintenance of Machines, furniture and accessories	2681	3000	3000	3000	4000	5000
	207	Maintenance of vehicles, equipment and accessories	1994	4000	4000	5000	6000	7000
	208	Repair and maintenance of buildings and accessories	392	1000	1000	1000	1000	1500
	209	Office Supplies, publications and various stationery	3550	5500	5500	6000	7500	8000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	1000	1000	1000	1000	1500
	211	Cleaning services and supplies including cleaning contracts	699	2000	2000	2000	4000	4500
	212	Insurance	4723	8000	8000	10000	11000	13000
	213	Official Travel Missions	7636	14000	13000	20000	21000	22000
	214	Goods and services expenses	4683	2000	2000	13000	19000	18000
Total			149581	183500	170500	206000	219500	228500
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	933	3000	3000	1000	1000	1000
Total			933	3000	3000	1000	1000	1000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	1956	2000	2000	1000	1000	1000
Total			1956	2000	2000	1000	1000	1000
3113		Other Fixed Assets						
	401	Furniture	2217	1000	1000	1000	1000	1000
Total			2217	1000	1000	1000	1000	1000
Total of Activity			626340	729000	676500	771500	793000	812000
Total of Program			626340	729000	676500	771500	793000	812000

Current Expenditures According to Program and Activities for the Years 2014 - 2018

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

(In JDs)

Program : 2105 - Camps Affairs								
Activity : 601 - Refugees relief								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	33730	30000	30000	35000	35000	40000
	102	Unclassified Employees	62580	67000	60000	65000	78000	80000
	105	Personal Cost of Living Allowance	64907	73000	61000	75000	82000	83000
	106	Family Cost of Living Allowance	7338	8500	7000	10000	10000	10000
	110	Overtime Allowance	721	1500	1500	1500	1500	1500
	111	Additional Allowance	49941	55000	55000	60000	62000	64000
	113	Transportation Allowance	2715	4500	4500	4000	5000	6000
	114	Transport Allowance	8440	8000	8000	8000	9000	10000
	115	Field Visit Allowance	0	1000	1000	0	1000	2000
	116	Employees' Bonuses	4995	5000	5000	10000	10000	10000
	120	Contract Employees	0	12000	7000	20000	20000	20000
Total			235367	265500	240000	288500	313500	326500
2121		Social Security Contributions						
	301	Social Security	13819	14000	11000	20000	21000	22000
Total			13819	14000	11000	20000	21000	22000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	15837	16000	16000	15000	15000	15000
	202	Telecommunications Services	3368	6000	6000	6000	6000	7500
	203	Water	1123	2000	2000	2000	2000	2500
	204	Electricity	4556	6000	6000	6000	6000	5000
	205	Fuels	11800	8000	6000	9000	13000	9000
		000 Fuels	11800	0	0	0	0	0
		001 Heating	0	6000	4000	6000	6000	4000
		002 Saloon vehicles	0	2000	2000	3000	7000	5000
	206	Maintenance of Machines, furniture and accessories	2602	3000	3000	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	2702	3000	3000	3000	3000	3000
	208	Repair and maintenance of buildings and accessories	335	1000	1000	1000	3000	3000
	209	Office Supplies, publications and various stationery	1170	3500	3500	4000	3500	4000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	880	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	430	1000	1000	2000	1000	1000
	212	Insurance	3713	4000	4000	5000	5000	6000
	213	Official Travel Missions	19310	16000	15000	20000	17000	17000
	214	Goods and services expenses	3149	1000	1000	7000	2000	4500
Total			70975	71500	68500	84000	80500	81500
27		Social Benefits						
2721		Social Assistances						
	319	Social Assistances	1249204	1290000	1190000	1100000	1100000	1100000
		017 Relief of the Displaced	1249204	1290000	1190000	1100000	1100000	1100000
Total			1249204	1290000	1190000	1100000	1100000	1100000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	50	2000	2000	5000	5000	5000
Total			50	2000	2000	5000	5000	5000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	650	1000	1000	1000	1000	1000
Total			650	1000	1000	1000	1000	1000
3113		Other Fixed Assets						
	401	Furniture	470	1000	1000	1000	1000	1000
Total			470	1000	1000	1000	1000	1000
Total of Activity			1570535	1645000	1513500	1499500	1522000	1537000
Total of Program			1570535	1645000	1513500	1499500	1522000	1537000
Total of Chapter			2196875	2374000	2190000	2271000	2315000	2349000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

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

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	5000	5000	0	0	0
	512	Operating and Sustaining Expenditures	10404	25000	25000	0	0	0
Total			10404	30000	30000	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	0	5000	5000	0	0	0
Total			0	5000	5000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	5000	5000	0	0	0
Total			0	5000	5000	0	0	0
3141		Lands						
	507	Lands	800000	800000	800000	2400000	0	0
Total			800000	800000	800000	2400000	0	0
Total of Chapter			810404	840000	840000	2400000	0	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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

Program 2101 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	0	0	0
	512	Operating and Sustaining Expenditures						
	004	Electricity	0	5000	5000	0	0	0
	005	Fuels	0	10000	10000	0	0	0
	999	n.e.c	10404	10000	10000	0	0	0
		Total of Item	10404	25000	25000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	999	n.e.c	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	0	0	0
3141		Lands						
	507	Lands						
	999	n.e.c	800000	800000	800000	0	0	0
		Total of Item	800000	800000	800000	0	0	0
		Total of Project / Treasury	810404	840000	840000	0	0	0
Project		002 Expropriation Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	0	0	2400000	0	0
		Total of Item	0	0	0	2400000	0	0
		Total of Project / Treasury	0	0	0	2400000	0	0
		Total of Program	810404	840000	840000	2400000	0	0
		Total of Chapter	810404	840000	840000	2400000	0	0