

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 governmental department provides the services efficiently, with a distinguished quality that meets the needs of Palestinian refugees' community in the Kingdom's camps
- Mission:** Providing a sustainable and high quality services for the community of refugees, especially at refugee camps, according to the best planning of investing the available resources, through building effective partnerships; local and international, in addition facilitating UNRWA's work and following up the Palestinian issue
- Legal Framework :** Article (22) of the Ministry of Foreign Affairs Organization and Administration Bylaw No. (34) for the year 1971, and amendments thereto

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.

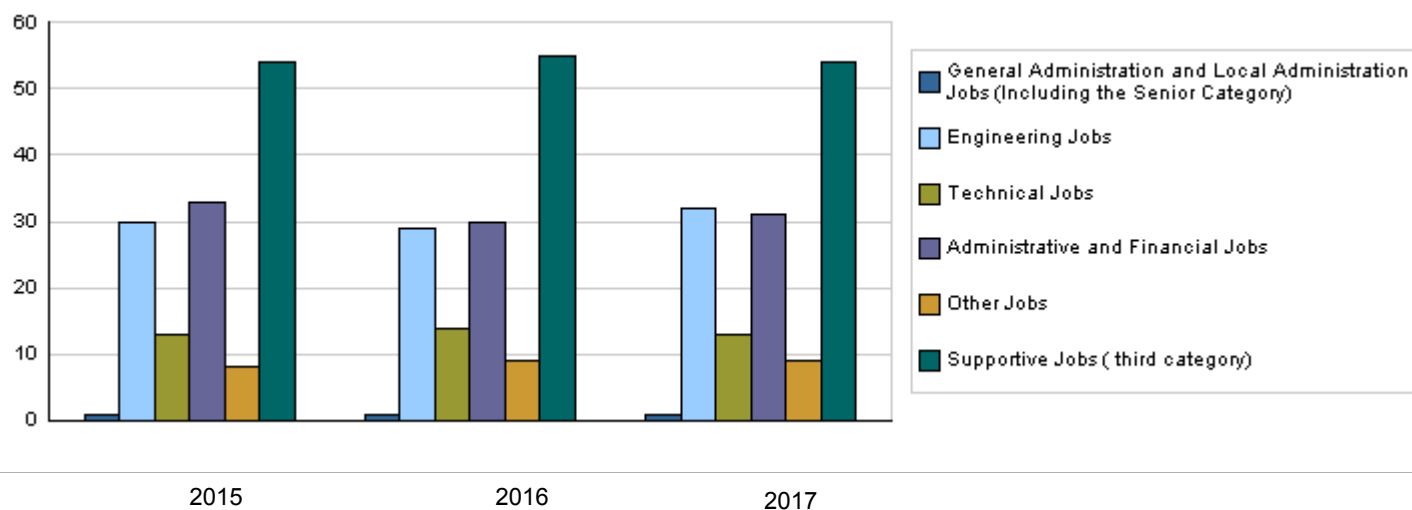
CHAPTER : 1401 Ministry of Foreign Affairs and Expatriates / Department of Palestinian Affairs

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2015	2016	2016	2017	2018	2019
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	2014	%82	%85	%90	%85	%87	%88	%89
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	2014	260	280	270	280	285	290	300

Number of Staff of the Ministry / Department

Group	Job	2015			2016			Preliminary 2017		
		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	28	2	30	26	3	29	29	3	32
Technical Jobs		6	7	13	7	7	14	7	6	13
Administrative and Financial Jobs	Administrative and financial jobs	19	14	33	15	15	30	17	14	31
Other Jobs	Other jobs	5	3	8	6	3	9	6	3	9
Supportive Jobs (third category)	Assistant Employee	35	19	54	35	20	55	34	20	54
Total		94	45	139	90	48	138	94	46	140
Total Cost of Salaries		507864	238995	746859	501800	270200	772000	559450	275550	835000



Key Information of the Ministry / Department

No.	Description	2013	2014	2015	2016	2017
1	Number of projects related to camps	16	22	22	20	20
2	Number of international organizations attracted to provide support to the refugees	6	8	8	4	3
3	Number of training courses provided to camps' residents	60	100	100	200	200
4	Volume of loans given to camps residents (thousand JDs)	65	72	72	133	135
5	Number of job opportunities provided as a result of the training courses	145	260	280	280	285

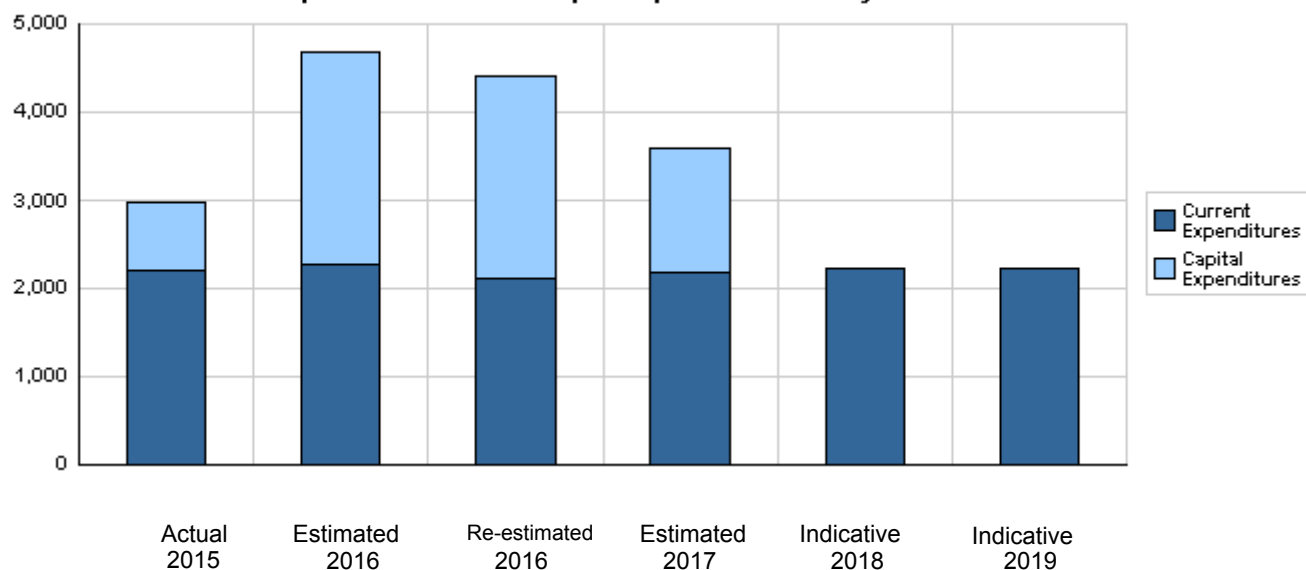
**Overall Summary of Expenditures for Chapter 1401- Ministry of Foreign Affairs and Expatriates /
Department of Palestinian Affairs
for the Years 2015 - 2019**

(In JDs)

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative	
						2018	2019
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	693,661	816,000	717,000	773,000	797,000	814,000
2121	Social Security Contributions	53,198	55,000	55,000	62,000	65,000	67,000
2211	Use of Goods and Services	215,783	290,000	245,000	238,000	246,000	246,000
2721	Social Assurances	1,242,651	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
2821	Other Current Expenditures	110	6,000	2,000	3,000	6,000	6,000
3112	Devices, Machinery and Equipment	2,764	2,000	2,000	4,000	4,000	4,000
3113	Other Fixed Assets	2,000	2,000	1,000	0	0	0
Total current expenditures		2,210,167	2,271,000	2,122,000	2,180,000	2,218,000	2,237,000
Capital Expenditures							
2211	Use of Goods and Services	11,561	0	0	0	0	0
3141	Lands	748,904	2,400,000	2,280,000	1,420,000	0	0
Total capital expenditures		760,465	2,400,000	2,280,000	1,420,000	0	0
Treasury		760,465	2,400,000	2,280,000	1,420,000	0	0
Total current and capital expenditures		2,970,632	4,671,000	4,402,000	3,600,000	2,218,000	2,237,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2015 - 2019



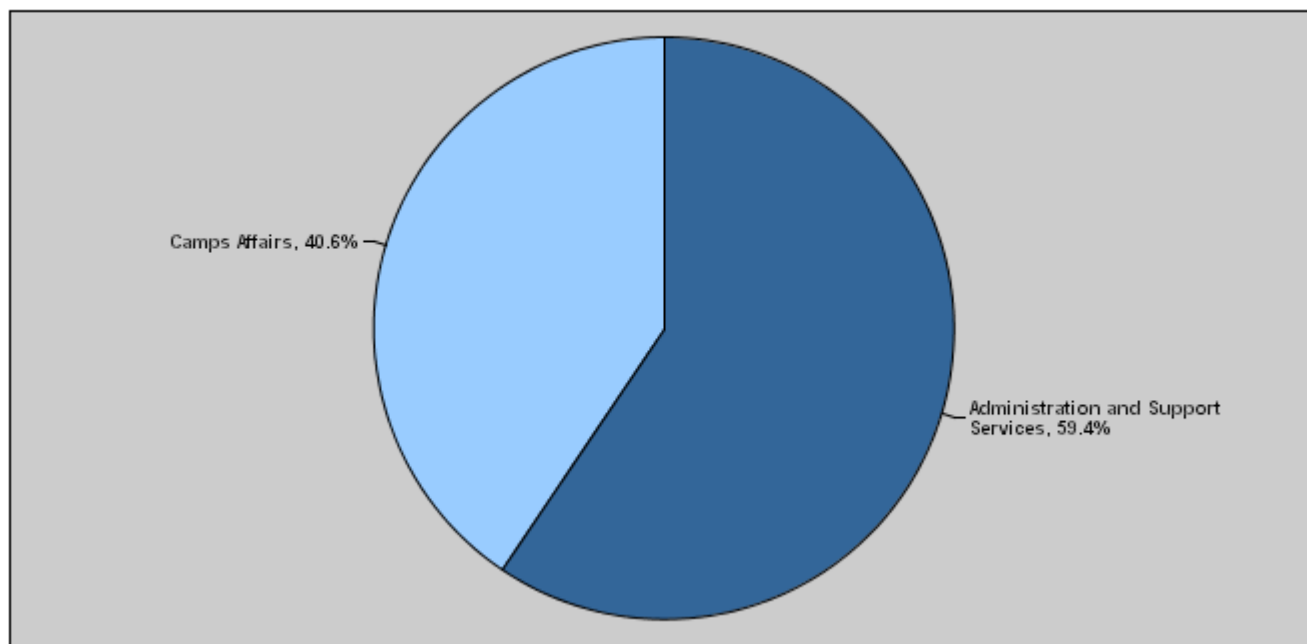
Budget of Chapter 1401 - Ministry of Foreign Affairs and Expatriates / Department of Palestinian Affairs

For the Year 2017 Distributed According to Program

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
2101	Administration and Support Services	719,000	1,420,000	2,139,000
2105	Camps Affairs	1,461,000	0	1,461,000
Total		2,180,000	1,420,000	3,600,000

Total Expenditures for the Year 2017 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2015 - 2019

Program	2015	2016	2017	2018	2019
2101 Administration and Support Services	594565	1244040	902790	314580	318980
2105 Camps Affairs	326550	302400	308805	311430	313320
Total	921115	1546440	1211595	626010	632300

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 capacities 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 2016 estimated with (90) staff, including (52) males and (38) females .	

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016	2016	2017	2018	2019
1	2014	22	22	20	20	20	20	20
2	2014	8	8	7	4	3	3	3
3	2014	%32	%32	%45	%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	
	2015	2016	2016	2017	2018	2019
Current Expenditures	655,166	771,500	682,000	719,000	742,500	752,500
601 Administrative and Support Services	655,166	771,500	682,000	719,000	742,500	752,500
Capital Expenditures	760,465	2,400,000	2,280,000	1,420,000	0	0
001 Administration Project	760,465	0	0	0	0	0
002 Expropriation Project	0	2,400,000	2,280,000	1,420,000	0	0
Program / Treasury	760,465	2,400,000	2,280,000	1,420,000	0	0
Total Program	1,415,631	3,171,500	2,962,000	2,139,000	742,500	752,500

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

2105	Camps Affairs Program
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 2016 estimated with (48) staff, including (38) males and (10) females .	

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016		2016	2017	2018
1 Number of training courses provided to camps' inhabitants	2014	100	100	250	200	200	200	200
2 Volume of loans granted to camps' inhabitants (in JDs)	2014	72000	72000	135000	133000	135000	135000	135000
3 Degree of satisfaction of the Department's clients	2014	%83	%83	%98	%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	
	2015	2016	2016	2017	2018	2019
Current Expenditures	1,555,001	1,499,500	1,440,000	1,461,000	1,475,500	1,484,500
601 Refugees relief	1,555,001	1,499,500	1,440,000	1,461,000	1,475,500	1,484,500
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	1,555,001	1,499,500	1,440,000	1,461,000	1,475,500	1,484,500

Capital Expenditures Distributed According to Governorates

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Governorate		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
11	National level	760465	0	0	0	0	0
21	Irbid Governorate	0	200000	200000	1353000	0	0
22	Mafraq Governorate	0	0	0	0	0	0
23	Jerash Governorate	0	0	0	0	0	0
24	Ajloun Governorate	0	0	0	0	0	0
31	The Capital Governorate	0	0	0	67000	0	0
32	Balqa' Governorate	0	0	0	0	0	0
33	Zarqa Governorate	0	2200000	2080000	0	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		760465	2400000	2280000	1420000	0	0

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
2101	601	Administrative and Support Services	655166	771500	682000	719000	742500	752500
		Total of Program	655166	771500	682000	719000	742500	752500
2105	601	Refugees relief	1555001	1499500	1440000	1461000	1475500	1484500
		Total of Program	1555001	1499500	1440000	1461000	1475500	1484500
		Total	2210167	2271000	2122000	2180000	2218000	2237000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
2101	001	Administration Project	760465	0	0	0	0	0
	002	Expropriation Project	0	2400000	2280000	1420000	0	0
		Total of Program	760465	2400000	2280000	1420000	0	0
		Total	760465	2400000	2280000	1420000	0	0

Overall Summary of Current Expenditures for the Years 2015 - 2019

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

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	73964	75000	66000	76000	80000	82000
	102	Unclassified Employees	198383	232000	200000	208000	213000	216000
	103	Comprehensive Contract Employees	8564	12000	11000	15000	16000	17000
	105	Personal Cost of Living Allowance	186176	200000	186000	193000	198000	202000
	106	Family Cost of Living Allowance	18612	27000	23000	21000	22000	23000
	110	Overtime Allowance	4589	5000	5000	5000	5000	5000
	111	Additional Allowance	145007	160000	146000	150000	157000	161000
	113	Transportation Allowance	10010	14000	11000	14000	14000	14000
	114	Transport Allowance	21593	21000	20000	23000	23000	23000
	116	Employees' Bonuses	9960	20000	20000	20000	20000	20000
	120	Contract Employees	16803	50000	29000	48000	49000	51000
		Total	693661	816000	717000	773000	797000	814000
2121		Social Security Contributions						
	301	Social Security	53198	55000	55000	62000	65000	67000
		Total	53198	55000	55000	62000	65000	67000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	110312	112000	110000	112000	112000	112000
	202	Telecommunications Services	9886	12000	8500	13000	13000	13000
	203	Water	1705	4000	2000	3000	3000	3000
	204	Electricity	17000	22000	19000	19000	23000	24000
	205	Fuels	12292	33000	28000	30000	32000	34000
	206	Maintenance of Machines, furniture and accessories	5033	6000	5000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	6184	8000	5000	6000	8000	8000
	208	Repair and maintenance of buildings and accessories	1995	2000	1500	1500	1500	1500
	209	Office Supplies, publications and various stationery	7941	10000	7000	7500	8000	8000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1971	2000	2000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	2500	4000	2000	3000	3500	3500
	212	Insurance	6089	15000	7000	15500	15500	15500
	213	Official Travel Missions	29914	40000	37000	14500	14500	14500
	214	Goods and services expenses	2961	20000	11000	6000	5000	2000
		Total	215783	290000	245000	238000	246000	246000
27		Social Benefits						
2721		Social Assistances						
	319	Social Assistances	1242651	1100000	1100000	1100000	1100000	1100000
		Total	1242651	1100000	1100000	1100000	1100000	1100000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	110	6000	2000	3000	6000	6000
		Total	110	6000	2000	3000	6000	6000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	2764	2000	2000	4000	4000	4000
		Total	2764	2000	2000	4000	4000	4000
3113		Other Fixed Assets						
	401	Furniture	2000	2000	1000	0	0	0
		Total	2000	2000	1000	0	0	0
		Total of Chapter	2210167	2271000	2122000	2180000	2218000	2237000

Current Expenditures According to Program and Activities for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	46824	40000	38000	43000	47000	49000
	102	Unclassified Employees	138084	167000	140000	145000	150000	153000
	103	Comprehensive Contract Employees	8564	12000	11000	15000	16000	17000
	105	Personal Cost of Living Allowance	116993	125000	116000	130000	133000	135000
	106	Family Cost of Living Allowance	11603	17000	15000	12000	13000	14000
	110	Overtime Allowance	3450	3500	3500	4000	4000	4000
	111	Additional Allowance	90123	100000	91000	100000	105000	107000
	113	Transportation Allowance	8030	10000	9000	10000	10000	10000
	114	Transport Allowance	13853	13000	13000	14000	14000	14000
	116	Employees' Bonuses	4960	10000	10000	10000	10000	10000
	120	Contract Employees	10908	30000	19000	30000	30000	30000
		Total	453392	527500	465500	513000	532000	543000
2121		Social Security Contributions						
	301	Social Security	39198	35000	35000	31000	31000	31000
		Total	39198	35000	35000	31000	31000	31000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	95915	97000	96000	97000	97000	97000
	202	Telecommunications Services	5144	6000	3500	7000	7000	7000
	203	Water	935	2000	1000	1000	1000	1000
	204	Electricity	11000	16000	13000	13000	16000	16000
	205	Fuels	9129	24000	20000	20000	20000	20000
		001 Heating	6136	10000	9000	10000	10000	10000
		002 Saloon vehicles	2993	14000	11000	10000	10000	10000
	206	Maintenance of Machines, furniture and accessories	3000	3000	3000	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	3916	5000	3000	4000	5000	5000
	208	Repair and maintenance of buildings and accessories	995	1000	1000	1000	1000	1000
	209	Office Supplies, publications and various stationery	4691	6000	4000	5000	5000	5000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	972	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	1680	2000	1500	2000	2500	2500
	212	Insurance	6089	10000	7000	8000	8000	8000
	213	Official Travel Missions	14000	20000	19000	7000	7000	7000
	214	Goods and services expenses	2000	13000	6000	3000	2000	1000
		Total	159466	206000	179000	172000	175500	174500
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	110	1000	1000	1000	2000	2000
		Total	110	1000	1000	1000	2000	2000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	2000	1000	1000	2000	2000	2000
		Total	2000	1000	1000	2000	2000	2000
3113		Other Fixed Assets						
	401	Furniture	1000	1000	500	0	0	0
		Total	1000	1000	500	0	0	0
		Total of Activity	655166	771500	682000	719000	742500	752500
		Total of Program	655166	771500	682000	719000	742500	752500

Program : 2105 - Camps Affairs								
Activity : 601 - Refugees relief								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	27140	35000	28000	33000	33000	33000
	102	Unclassified Employees	60299	65000	60000	63000	63000	63000
	105	Personal Cost of Living Allowance	69183	75000	70000	63000	65000	67000
	106	Family Cost of Living Allowance	7009	10000	8000	9000	9000	9000
	110	Overtime Allowance	1139	1500	1500	1000	1000	1000
	111	Additional Allowance	54884	60000	55000	50000	52000	54000
	113	Transportation Allowance	1980	4000	2000	4000	4000	4000
	114	Transport Allowance	7740	8000	7000	9000	9000	9000
	116	Employees' Bonuses	5000	10000	10000	10000	10000	10000
	120	Contract Employees	5895	20000	10000	18000	19000	21000
		Total	240269	288500	251500	260000	265000	271000
2121		Social Security Contributions						
	301	Social Security	14000	20000	20000	31000	34000	36000
		Total	14000	20000	20000	31000	34000	36000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	14397	15000	14000	15000	15000	15000
	202	Telecommunications Services	4742	6000	5000	6000	6000	6000
	203	Water	770	2000	1000	2000	2000	2000
	204	Electricity	6000	6000	6000	6000	7000	8000
	205	Fuels	3163	9000	8000	10000	12000	14000
		001 Heating	1196	6000	5000	5000	6000	7000
		002 Saloon vehicles	1967	3000	3000	5000	6000	7000
	206	Maintenance of Machines, furniture and accessories	2033	3000	2000	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	2268	3000	2000	2000	3000	3000
	208	Repair and maintenance of buildings and accessories	1000	1000	500	500	500	500
	209	Office Supplies, publications and various stationery	3250	4000	3000	2500	3000	3000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	999	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	820	2000	500	1000	1000	1000
	212	Insurance	0	5000	0	7500	7500	7500
	213	Official Travel Missions	15914	20000	18000	7500	7500	7500
	214	Goods and services expenses	961	7000	5000	3000	3000	1000
		Total	56317	84000	66000	66000	70500	71500
27		Social Benefits						
2721		Social Assistances						
	319	Social Assistances	1242651	1100000	1100000	1100000	1100000	1100000
		017 Relief of the Displaced	1242651	1100000	1100000	1100000	1100000	1100000
		Total	1242651	1100000	1100000	1100000	1100000	1100000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	5000	1000	2000	4000	4000
		Total	0	5000	1000	2000	4000	4000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	764	1000	1000	2000	2000	2000
		Total	764	1000	1000	2000	2000	2000
3113		Other Fixed Assets						
	401	Furniture	1000	1000	500	0	0	0
		Total	1000	1000	500	0	0	0
		Total of Activity	1555001	1499500	1440000	1461000	1475500	1484500
		Total of Program	1555001	1499500	1440000	1461000	1475500	1484500
		Total of Chapter	2210167	2271000	2122000	2180000	2218000	2237000

Overall Summary of Capital Expenditures for the Years 2015 - 2019

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

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	11561	0	0	0	0	0
Total			11561	0	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3141		Lands						
	507	Lands	748904	2400000	2280000	1420000	0	0
Total			748904	2400000	2280000	1420000	0	0
Total of Chapter			760465	2400000	2280000	1420000	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	004	Electricity	1561	0	0	0	0	0
	999	n.e.c	10000	0	0	0	0	0
		Total of Item	11561	0	0	0	0	0
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	999	n.e.c	748904	0	0	0	0	0
		Total of Item	748904	0	0	0	0	0
		Total of Project / Treasury	760465	0	0	0	0	0
Project		002 Expropriation Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	2400000	2280000	1420000	0	0
		Total of Item	0	2400000	2280000	1420000	0	0
		Total of Project / Treasury	0	2400000	2280000	1420000	0	0
		Total of Program	760465	2400000	2280000	1420000	0	0
		Total of Chapter	760465	2400000	2280000	1420000	0	0