

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

- Creation:** The Department of Palestinian Affairs was established in 1988 after disengagement from the West Bank.
- Vision :** A distinct administration that would provide the best possible to service Palestinian refugees in Jordan and the Palestinian cause in a manner consistent with Jordanian interests
- Mission:** Contributing to highlighting Jordan's role in supporting the Palestinian cause and ensuring better services to the Palestinian refugee community in Jordan in accordance with the available resources and through building effective partnerships.
- 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:

- Supervise the affairs of refugees and displaced persons and camps affairs management.
- Monitor, study and analyze matters related to the Israeli Palestinian conflict
- Coordinate with the UNRWA in accordance with the agreement concluded with the Jordanian government.
- Follow up the Palestinian issue Arab, Islamic and international.
- Strengthening the partnership with international donors.

Ministry/Department Contribution to the Achievement of the National Objectives:

- Speeches and pronouncements of His Majesty King Abdullah II that talked about the Palestinian problem as a central issue in Jordanian foreign policy, because it is very closely related to higher national interests, such as Jerusalem issues (As Jordan has custodianship of Jerusalem holy sites), refugees, borders, and water.
- Cabinet Resolution No. T 13/11569 dated 9/9/1988 / instructions and powers of the Palestinian Affairs Department.
- Development of the public sector performance.
- Contribute to macroeconomic stability.
- Security and management of resources .
- E-government development.
- Non-government funding for national development.

Major Issues and Challenges which face the Ministry / Department:

- Not keeping up with UNRWA level of services (education, health and relief) due to the increasing needs and their implications
- Continuation of the cut off sources of UNRWA financing.
- The impact of the external political environment on the Palestinian problem.
- Increase of the number of camp residents (Overcrowding).
- Poverty and unemployment in the camps and the intensification of the phenomenon of community violence.
- The likelihood of a decrease in the degree of Service Recipients satisfaction, in light of the decline in financial resources available to UNRWA.
- Ineffective sewage systems in some camps.
- Non-cooperation of administrative rulers in enforcing the directives of the department.
- Low awareness of social responsibility in the camps.
- Instability in neighboring countries and the implications of asylum.
- Not increasing government allocations to service committees.

Major Issues and Challenges which face the Ministry / Department:

- Lack of financial resources for the department.
- Failure to activate the Public Safety Committee.
- Increase in the number of cases filed against the department regarding land wages and their financial implications.
- The department works with instructions inside the camps, not laws.

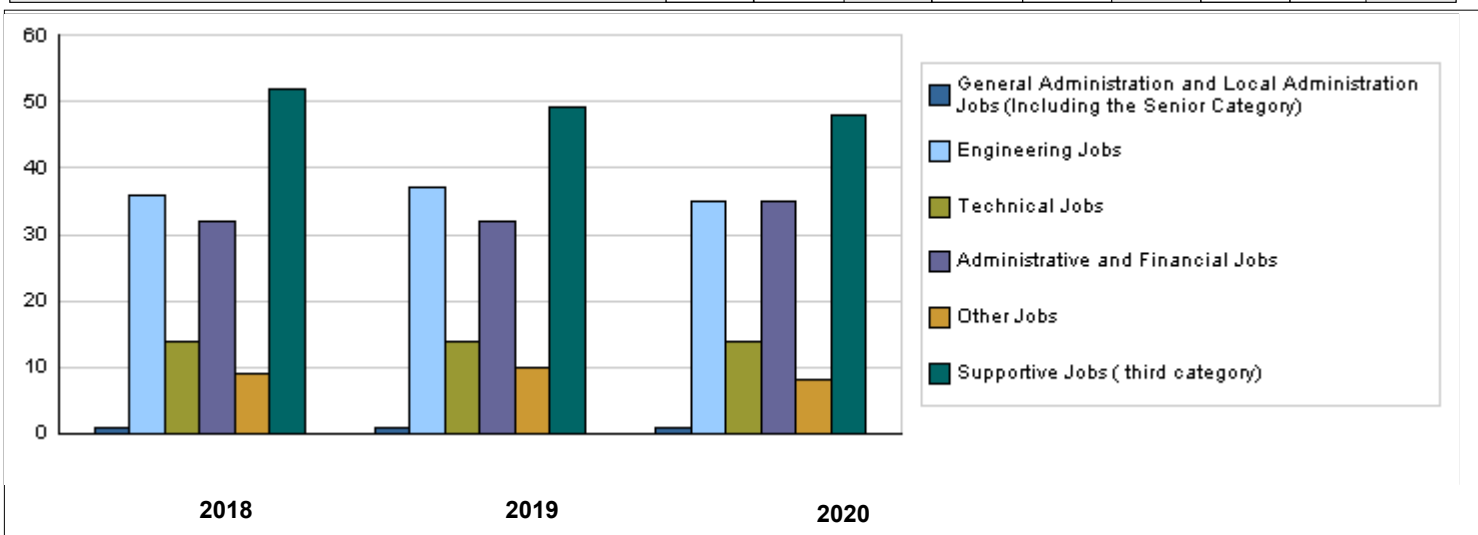
CHAPTER : 1401 Ministry of Foreign Affairs and Expatriates / Department of Palestinian Affairs

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		
				2018	2019	2019	2020	2021	2022
1 - To upgrade the capacities of Department's staff so work becomes institutionalized and capable of providing better quality services to the refugees' community	1 Percentage of accomplished projects pertaining to the refugees' camps	2014	%82	%88	%89	%89	%90	%90	%90
	2 - To provide the best services according to effective institutional 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	292	295	292	300	305

Number of Staff of the Ministry / Department

Group	Job	2018			2019			Preliminary 2020		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Senior jobs	1	0	1	1	0	1	1	0	1
Engineering Jobs	Supervision Engineer	33	3	36	34	3	37	32	3	35
Technical Jobs		8	6	14	8	6	14	5	9	14
Administrative and Financial Jobs	Administrative and financial jobs	17	15	32	17	15	32	14	21	35
Other Jobs	Other jobs	6	3	9	7	3	10	5	3	8
Supportive Jobs (third category)	Support Employee	32	20	52	31	18	49	31	17	48
Total		97	47	144	98	45	143	88	53	141
Total Cost of Salaries		521821	252841	774662	544140	249860	794000	542355	326645	869000



Key Information of the Ministry / Department

No.	Description	2016	2017	2018	2019	2020
1	Number of projects related to camps	20	20	20	30	25
2	Number of international organizations attracted to provide support to the refugees	4	3	3	4	5
3	Number of training courses provided to camps' residents	200	200	215	220	230
4	Volume of loans given to camps residents (thousand JDs)	133	132	135	135	135
5	Number of job opportunities provided as a result of the training courses	280	287	292	292	300

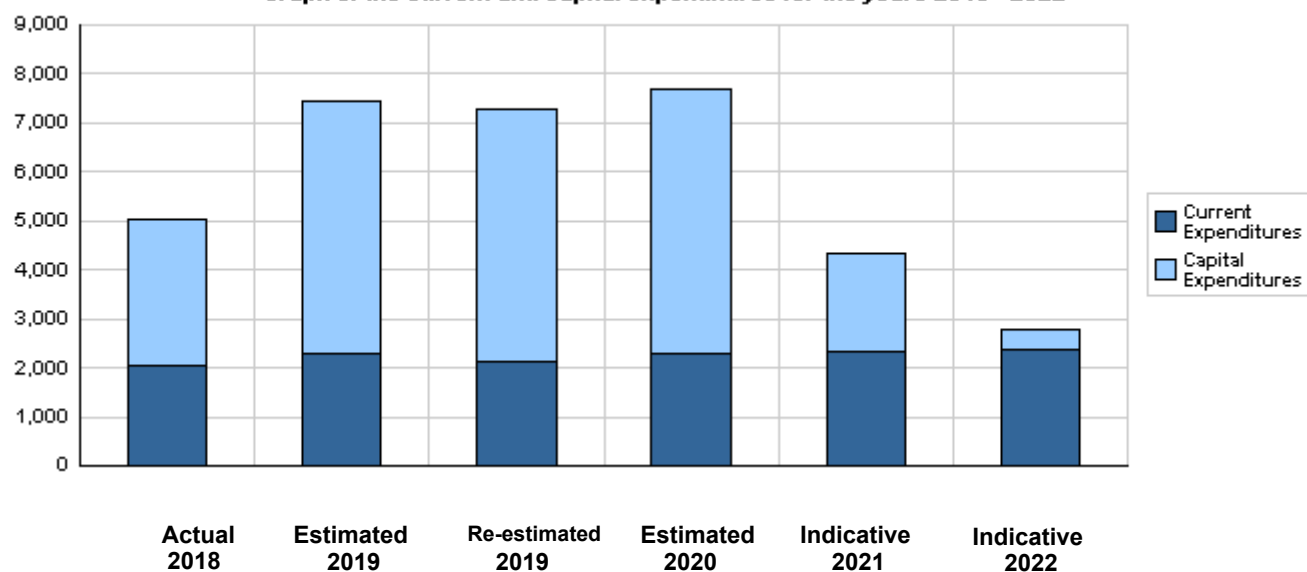
**Overall Summary of Expenditures for Chapter 1401- Ministry of Foreign Affairs and Expatriates / Department of
Palestinian Affairs
for the Years 2018 - 2022**

(In JDs)

Description		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021 2022	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	706,662	862,000	722,000	789,000	838,000	850,000
2121	Social Security Contributions	68,000	81,000	72,000	80,000	81,000	82,000
2211	Use of Goods and Services	193,334	245,000	245,000	259,000	278,000	283,000
2721	Social Aids	1,062,880	1,100,000	1,100,000	1,150,000	1,150,000	1,150,000
2821	Other Current Expenditures	2,095	2,000	2,000	2,000	2,000	2,000
3112	Devices, Machinery and Equipment	1,916	3,000	2,000	1,000	1,000	1,000
Total current expenditures		2,034,887	2,293,000	2,143,000	2,281,000	2,350,000	2,368,000
Capital Expenditures							
2211	Use of Goods and Services	0	0	0	25,000	25,000	25,000
3111	Buildings and Constructions	0	350,000	350,000	375,000	375,000	375,000
3141	Lands	3,010,999	4,800,000	4,800,000	5,000,000	1,606,000	0
Total capital expenditures		3,010,999	5,150,000	5,150,000	5,400,000	2,006,000	400,000
Treasury		3,010,999	5,150,000	5,150,000	5,400,000	2,006,000	400,000
Total current and capital expenditures		5,045,886	7,443,000	7,293,000	7,681,000	4,356,000	2,768,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2018 - 2022

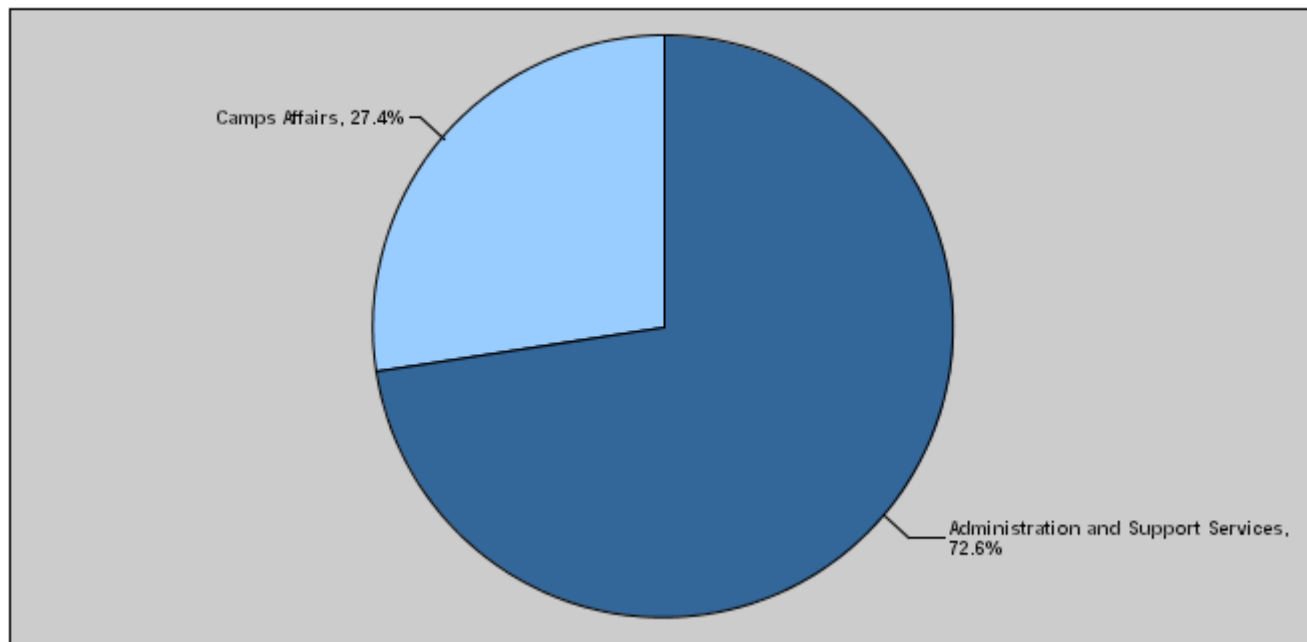


**Budget of Chapter 1401 - Ministry of Foreign Affairs and Expatriates / Department of Palestinian Affairs
For the Year 2020 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
2101	Administration and Support Services	573,000	5,000,000	5,573,000
2105	Camps Affairs	1,708,000	400,000	2,108,000
	Total	2,281,000	5,400,000	7,681,000

Total Expenditures for the Year 2020 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2018 - 2022

Program	2018	2019	2020	2021	2022
2101 Administration and Support Services	216726	209000	230000	234000	236000
2105 Camps Affairs	454787	564000	802000	811000	816000
Total	671513	773000	1032000	1045000	1052000

**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 :

To upgrade the capacities of Department's staff so work becomes institutionalized and capable of providing better quality 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- Training and development of 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 2019 estimated with (93) staff, including (56) males and (37) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2018	2019		2019	2020	2021
1 Number of projects allocated to camps	2014	22	20	30	32	25	25	25
2 Number of the international organizations attracted to provide support for the refugees' community	2014	8	3	4	3	5	6	7
3 Increase in the budget of the International Relief Agency	2014	%32	%47	%45	%39	%40	%41	%42

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2018	2019	2019	2020	2021	2022
Current Expenditures	656,746	753,000	674,000	573,000	615,000	621,000
601 Administrative and Support Services	656,746	753,000	674,000	573,000	615,000	621,000
Capital Expenditures	3,010,999	4,800,000	4,800,000	5,000,000	1,606,000	0
002 Expropriation Project	3,010,999	4,800,000	4,800,000	5,000,000	1,606,000	0
Program / Treasury	3,010,999	4,800,000	4,800,000	5,000,000	1,606,000	0
Total Program	3,667,745	5,553,000	5,474,000	5,573,000	2,221,000	621,000

**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 :	
To provide the best services according to effective institutional 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- Rehabilitate 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 2019 estimated with (50) staff, including (42) males and (8) females .	

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2018	2019	2019	2020	2021	2022
1 Number of training courses provided to camps' inhabitants	2014	100	215	220	225	230	235	240
2 Volume of loans granted to camps' inhabitants (in JDs)	2014	72000	135000	135000	135000	135000	135000	135000
3 Satisfaction of the Department's clients	2014	%83	%97	%98	%98	%99	%99	%99

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2018	2019	2019	2020	2021	2022
Current Expenditures	1,378,141	1,540,000	1,469,000	1,708,000	1,735,000	1,747,000
601 Refugees relief	1,378,141	1,540,000	1,469,000	1,708,000	1,735,000	1,747,000
Capital Expenditures	0	350,000	350,000	400,000	400,000	400,000
002 Social Safety bundel Project	0	350,000	350,000	400,000	400,000	400,000
Program / Treasury	0	350,000	350,000	400,000	400,000	400,000
Total Program	1,378,141	1,890,000	1,819,000	2,108,000	2,135,000	2,147,000

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2018	2019	2019	2020	2021	2022
2101	601	Administrative and Support Services	656746	753000	674000	573000	615000	621000
		Total of Program	656746	753000	674000	573000	615000	621000
2105	601	Refugees relief	1378141	1540000	1469000	1708000	1735000	1747000
		Total of Program	1378141	1540000	1469000	1708000	1735000	1747000
		Total	2034887	2293000	2143000	2281000	2350000	2368000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2018	2019	2019	2020	2021	2022
2101	002	Expropriation Project	3010999	4800000	4800000	5000000	1606000	0
		Total of Program	3010999	4800000	4800000	5000000	1606000	0
2105	002	Social Safety bundel Project	0	350000	350000	400000	400000	400000
		Total of Program	0	350000	350000	400000	400000	400000
		Total	3010999	5150000	5150000	5400000	2006000	400000

Overall Summary of Current Expenditures for the Years 2018 - 2022

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

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	39282	49000	32000	22000	20000	15000
	102	Unclassified Employees	177352	198000	182000	150000	156000	159000
	103	Comprehensive Contract Employees	9423	12000	6000	7000	10000	10000
	105	Personal Cost of Living Allowance	189713	222000	173000	185000	195000	200000
	106	Family Cost of Living Allowance	16653	25000	17000	26000	33000	33000
	110	Overtime Allowance	4997	10000	10000	20000	20000	20000
	111	Additional Allowance	130949	162000	138000	145000	155000	158000
	113	Transportation Allowance	10964	21000	15000	27000	30000	31000
	114	Transport Allowance	20146	28000	21000	40000	42000	43000
	116	Employees' Bonuses	40000	55000	55000	75000	75000	75000
	120	Contract Employees	67183	80000	73000	92000	102000	106000
		Total	706662	862000	722000	789000	838000	850000
2121		Social Security Contributions						
	301	Social Security	68000	81000	72000	80000	81000	82000
		Total	68000	81000	72000	80000	81000	82000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	110308	112000	112000	125000	125000	125000
	202	Telecommunications Services	10703	10000	10000	10000	12000	13000
	203	Water	2068	2000	2000	2000	3000	4000
	204	Electricity	18035	20000	20000	18000	21000	22000
	205	Fuels	11232	20000	20000	18000	21000	22000
	206	Maintenance of Machines, furniture and accessories	1414	2000	2000	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	4433	8000	8000	8000	10000	10000
	208	Repair and maintenance of buildings and accessories	870	2000	2000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	4999	4000	4000	5000	5000	5000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1500	0	0	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	313	20000	20000	23000	25000	25000
	212	Insurance	3421	5000	5000	4000	5000	6000
	213	Official Travel Missions	19071	15000	15000	15000	15000	15000
	214	Goods and services expenses	4967	25000	25000	25000	30000	30000
		Total	193334	245000	245000	259000	278000	283000
27		Social Benefits						
2721		Social Aids						
	319	Social Aids	1062880	1100000	1100000	1150000	1150000	1150000
		Total	1062880	1100000	1100000	1150000	1150000	1150000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2095	2000	2000	2000	2000	2000
		Total	2095	2000	2000	2000	2000	2000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	1916	3000	2000	1000	1000	1000
		Total	1916	3000	2000	1000	1000	1000
		Total of Chapter	2034887	2293000	2143000	2281000	2350000	2368000

Current Expenditures According to Program and Activities for the Years 2018 - 2022

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	19078	27000	16000	8000	6000	2000
	102	Unclassified Employees	128055	133000	127000	75000	79000	80000
	103	Comprehensive Contract Employees	9423	12000	6000	7000	10000	10000
	105	Personal Cost of Living Allowance	129401	144000	119000	95000	100000	102000
	106	Family Cost of Living Allowance	10724	13000	10000	11000	15000	15000
	110	Overtime Allowance	2997	5000	5000	10000	10000	10000
	111	Additional Allowance	90958	100000	83000	72000	79000	80000
	113	Transportation Allowance	7999	13000	10000	13000	16000	17000
	114	Transport Allowance	12981	16000	13000	20000	22000	23000
	116	Employees' Bonuses	25000	28000	28000	37000	37000	37000
	120	Contract Employees	45390	43000	43000	52000	52000	54000
		Total	482006	534000	460000	400000	426000	430000
2121		Social Security Contributions						
	301	Social Security	34000	41000	37000	40000	40000	40000
		Total	34000	41000	37000	40000	40000	40000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	95915	97000	97000	69000	69000	69000
	202	Telecommunications Services	5761	5000	5000	5000	6000	7000
	203	Water	756	1000	1000	1000	2000	2000
	204	Electricity	8358	10000	10000	8000	10000	11000
	205	Fuels	4527	10000	10000	8000	10000	10000
		001 Heating	2000	5000	5000	4000	5000	5000
		002 Saloon vehicles	2527	5000	5000	4000	5000	5000
	206	Maintenance of Machines, furniture and accessories	678	1000	1000	1000	1000	1000
	207	Maintenance of vehicles, equipment and accessories	3142	4000	4000	3000	5000	5000
	208	Repair and maintenance of buildings and accessories	410	1000	1000	1000	1000	1000
	209	Stationery, Publications and Office Supplies	2999	2000	2000	3000	3000	3000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	750	0	0	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	313	10000	10000	11000	13000	13000
	212	Insurance	2744	3000	3000	2000	3000	3000
	213	Official Travel Missions	9976	8000	8000	7000	7000	7000
	214	Goods and services expenses	2294	23000	23000	11000	16000	16000
		000 Goods and services expenses	2294	0	0	0	0	0
		001 Events and hospitality	0	4000	4000	1000	1000	1000
		013 Services, security and guarding contracts	0	17000	17000	5000	7000	7000
		121 Administrative expenses	0	2000	2000	5000	8000	8000
		Total	138623	175000	175000	131000	147000	149000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	1120	1000	1000	1000	1000	1000
		Total	1120	1000	1000	1000	1000	1000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	997	2000	1000	1000	1000	1000
		Total	997	2000	1000	1000	1000	1000
		Total of Activity	656746	753000	674000	573000	615000	621000
		Total of Program	656746	753000	674000	573000	615000	621000

Current Expenditures According to Program and Activities for the Years 2018 - 2022

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	20204	22000	16000	14000	14000	13000
	102	Unclassified Employees	49297	65000	55000	75000	77000	79000
	105	Personal Cost of Living Allowance	60312	78000	54000	90000	95000	98000
	106	Family Cost of Living Allowance	5929	12000	7000	15000	18000	18000
	110	Overtime Allowance	2000	5000	5000	10000	10000	10000
	111	Additional Allowance	39991	62000	55000	73000	76000	78000
	113	Transportation Allowance	2965	8000	5000	14000	14000	14000
	114	Transport Allowance	7165	12000	8000	20000	20000	20000
	116	Employees' Bonuses	15000	27000	27000	38000	38000	38000
	120	Contract Employees	21793	37000	30000	40000	50000	52000
		Total	224656	328000	262000	389000	412000	420000
2121		Social Security Contributions						
	301	Social Security	34000	40000	35000	40000	41000	42000
		Total	34000	40000	35000	40000	41000	42000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	14393	15000	15000	56000	56000	56000
	202	Telecommunications Services	4942	5000	5000	5000	6000	6000
	203	Water	1312	1000	1000	1000	1000	2000
	204	Electricity	9677	10000	10000	10000	11000	11000
	205	Fuels	6705	10000	10000	10000	11000	12000
	001	Heating	3708	5000	5000	5000	5000	5000
	002	Saloon vehicles	2997	5000	5000	5000	6000	7000
	206	Maintenance of Machines, furniture and accessories	736	1000	1000	1000	1000	1000
	207	Maintenance of vehicles, equipment and accessories	1291	4000	4000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	460	1000	1000	1000	1000	1000
	209	Stationery, Publications and Office Supplies	2000	2000	2000	2000	2000	2000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	750	0	0	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	0	10000	10000	12000	12000	12000
	212	Insurance	677	2000	2000	2000	2000	3000
	213	Official Travel Missions	9095	7000	7000	8000	8000	8000
	214	Goods and services expenses	2673	2000	2000	14000	14000	14000
	000	Goods and services expenses	2673	0	0	0	0	0
	001	Events and hospitality	0	1000	1000	1000	1000	1000
	013	Services, security and guarding contracts	0	0	0	6000	6000	6000
	121	Administrative expenses	0	1000	1000	7000	7000	7000
		Total	54711	70000	70000	128000	131000	134000
27		Social Benefits						
2721		Social Aids						
	319	Social Aids	1062880	1100000	1100000	1150000	1150000	1150000
	017	Relief of the Displaced	1062880	1100000	1100000	1150000	1150000	1150000
		Total	1062880	1100000	1100000	1150000	1150000	1150000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	975	1000	1000	1000	1000	1000
		Total	975	1000	1000	1000	1000	1000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	919	1000	1000	0	0	0
		Total	919	1000	1000	0	0	0
		Total of Activity	1378141	1540000	1469000	1708000	1735000	1747000
		Total of Program	1378141	1540000	1469000	1708000	1735000	1747000
		Total of Chapter	2034887	2293000	2143000	2281000	2350000	2368000

Overall Summary of Capital Expenditures for the Years 2018 - 2022

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

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	0	0	0	25000	25000	25000
		Total	0	0	0	25000	25000	25000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	350000	350000	375000	375000	375000
		Total	0	350000	350000	375000	375000	375000
3141		Lands						
	507	Lands	3010999	4800000	4800000	5000000	1606000	0
		Total	3010999	4800000	4800000	5000000	1606000	0
		Total of Chapter	3010999	5150000	5150000	5400000	2006000	400000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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

Program 2101 Administration and Support Services

Project		002 Expropriation Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	3010999	4800000	4800000	5000000	1606000	0
		Total of Item	3010999	4800000	4800000	5000000	1606000	0
		Total of Project / Treasury	3010999	4800000	4800000	5000000	1606000	0
		Total of Program	3010999	4800000	4800000	5000000	1606000	0

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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

Program 2105 Camps Affairs								
Project		002 Social Safety bundel Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	0	0	25000	25000	25000
		Total of Item	0	0	0	25000	25000	25000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	350000	350000	375000	375000	375000
		Total of Item	0	350000	350000	375000	375000	375000
		Total of Project / Treasury	0	350000	350000	400000	400000	400000
		Total of Program	0	350000	350000	400000	400000	400000
		Total of Chapter	3010999	5150000	5150000	5400000	2006000	400000