

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

**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 Plan :

Prepare Year : 2008

Period Covered by the Plan :

2009\_2011

### Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement / Indicator		Base Value		Target Value	First Self Evaluation	Target		
			Base Year	Value			2008	2009	2010
			2007	50%	60%	50%	70%	80%	90%
1 - Upgrading the Department's efficiency and capacity to reach an excellent administrative level, to provide services of high quality to refugees' community	1	Percentage of accomplished projects pertaining to refugees' camps.	2007	50%	60%	50%	70%	80%	90%
2 - Improving the living conditions of camps' citizens	1	Number of job's opportunities created by the training courses.	2007	100	150	100	170	200	250

### Programs / Performance Indicators

Goal	Programs		Description of Performance Indicator	Base Value		Target Value	First Self Evaluation	Target			
				Base Year	Value			2008	2009	2010	2011
				2007							
1	2101	Administration and Support Services	1	Number of projects allocated to camps.	2007	14	18	16	20	25	30
			2	Number of the international organizations attracted to provide support for the refugees society.	2007	3	5	5	6	7	8
			3	Increasing the budget of the International Relief Agency.	2007	0%	20%	20%	25%	30%	35%
2	2105	Camps Affairs	1	Number of training courses provided for camps' citizens.	2007	18	30	25	50	100	150
			2	The volume of loans granted to camps' citizens.	2007	55000	70000	60000	80000	120000	130000
			3	Satisfaction degree of the department's clients.	2007	50%	70%	70%	80%	85%	90%

### Programs Appropriations

Goal	Programs			Estimate	Re_Estimate	Estimate	Indicative	Indicative
				2008	2008	2009	2010	2011
1	2101	Administration and Support Services	Current	550400	543100	624500	659500	677500
			Capital	50000	41200	0	0	0
			<b>Total</b>	<b>600400</b>	<b>584300</b>	<b>624500</b>	<b>659500</b>	<b>677500</b>
2	2105	Camps Affairs	Current	1524300	1518500	1566500	1605500	1637500
			Capital	1415000	1415000	100000	100000	0
			<b>Total</b>	<b>2939300</b>	<b>2933500</b>	<b>1666500</b>	<b>1705500</b>	<b>1637500</b>
<b>Total of Current</b>			<b>2074700</b>	<b>2061600</b>	<b>2191000</b>	<b>2265000</b>	<b>2315000</b>	
<b>Total of Capital</b>			<b>1465000</b>	<b>1456200</b>	<b>100000</b>	<b>100000</b>	<b>0</b>	
<b>Total of Chapter</b>			<b>3539700</b>	<b>3517800</b>	<b>2291000</b>	<b>2365000</b>	<b>2315000</b>	

### Capital Projects Appropriations

Prog.	Projects			Estimate	Re_Estimate	Estimate	Indicative	Indicative
				2008	2008	2009	2010	2011
2101	001	Program Administration	50000	41200	0	0	0	
<b>Total of Program</b>			<b>50000</b>	<b>41200</b>	<b>0</b>	<b>0</b>	<b>0</b>	
2105	001	Ownership of lands for Al Hussein and Madaba camps	1415000	1415000	100000	100000	0	
<b>Total of Program</b>			<b>1415000</b>	<b>1415000</b>	<b>100000</b>	<b>100000</b>	<b>0</b>	
<b>Total of Chapter</b>			<b>1465000</b>	<b>1456200</b>	<b>100000</b>	<b>100000</b>	<b>0</b>	

Overall Summary of Current Expenditures for the year 2007

Chapter :32 /1- Ministry of Foreign Affairs / Palestinian Affairs Department

( in JDs )

Item		Actual 2007
No.	Description	
<b>100</b>	<b>SALARIES,WAGES &amp; ALLOWANCES</b>	
101	Classified Employees	77876
102	Permanent Unclassified Employees	94191
103	Contract Employees	9090
105	Personal Cost Of Living Allowance	169396
106	Family Allowance	14918
107	Basic Allowance	45203
110	Over - Time Allowance	3568
111	Additional Allowance	23242
112	Other Allowance	
113	Transportation Allowance	8460
114	Transport Allowance	17528
115	Field Visit Allowance	374
116	Employees Bonuses	4124
	<b>Total</b>	<b>467970</b>
<b>200</b>	<b>OPERATIONAL EXPENDITURES(SERVICES&amp;SUPPLIES)</b>	
201	Rent	54230
202	Telecommunications Services	13389
203	Water	1097
204	Electricity	6881
205	Fuels	25264
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	4468
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	11910
208	Maintenance,Repairness Of Buildings And Its Accessories	666
209	Office Supplies	7294
210	(RawMaterials (medicins,films ,food,supplies	939
211	Cleaning Services &Its Supplies(Including (Cleaning Contracts	1212
212	Insurance	3540
213	Official Travel Missions	581
214	Others	2361
	<b>Total</b>	<b>133832</b>
<b>300</b>	<b>TRANSFERABLE EXPENDITURES</b>	
301	Social Security	26747
	<b>Total</b>	<b>26747</b>
<b>400</b>	<b>OTHER EXPENDITURES(NON-RECURRENT)</b>	
401	Furniture	700
402	Machines & Equipments	4270
	<b>Total</b>	<b>4970</b>
<b>Total of Chapter</b>		<b>633519</b>

Overall Summary of Capital Expenditures for the year 2007

Chapter : 32 /2- Ministry of Foreign Affairs / Palestinian Affairs Department

( in JDs)

Item		Actual 2007
No.	Description	
<b>507</b>	<b>LANDS AND BUILDINGS</b>	<b>1415000</b>
<b>Total of Chapter</b>		<b>1415000</b>

**Overall Summary of Current Expenditures  
For the years 2008 - 2011**

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

**( In JDs )**

Group	Item	Description	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
<b>21</b>		<b>Compensations of Employees</b>					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	84000	83500	90000	95000	97000
	102	Permanent Unclassified Employees' Salaries	105600	105500	120000	126000	127000
	103	Contract Employees' Salaries	9100	9000	13000	14000	14000
	105	Personal Cost of Living Allowance	170900	170900	240000	243000	245000
	106	Family Allowance	16800	16500	19000	20000	20500
	107	Basic Allowance	49000	48000	49000	52000	52000
	110	Overtime Allowance	10600	10400	14000	17000	18000
	111	Additional Allowance	29300	28000	31000	33000	34000
	113	Transportation Allowance	12400	12400	14000	16000	18000
	114	Transport Allowance	24000	24000	26000	28000	30000
	115	Field Visit Allowance	1000	900	1000	1000	1000
	116	Employees' bonuses	10000	10000	14000	17000	18000
		<b>Total</b>	<b>522700</b>	<b>519100</b>	<b>631000</b>	<b>662000</b>	<b>674500</b>
2121		Social Security Contributions					
	301	Social Security	35000	33000	38000	40000	44000
		<b>Total</b>	<b>35000</b>	<b>33000</b>	<b>38000</b>	<b>40000</b>	<b>44000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
2211		Use of Goods and Services					
	201	Rents	60000	60000	60000	60000	60000
	202	Telecommunications Services	29000	28000	32000	32000	35000
	203	Water	3500	3000	3000	4000	5000
	204	Electricity	9000	9000	9000	10000	10000
	205	Fuels	31500	31500	39000	40000	50000
	206	Maintenance of Machines, furniture and accessories	9000	8500	9000	10000	10000
	207	Maintenance of Vehicles, Heavy Duty Machines and Acc	16500	15000	16500	18000	18000
	208	Repair and maintenance of buildings and accessories	5000	4500	5000	5000	5000
	209	Office Supplies	11500	10000	11500	13000	14500
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	3000	2500	3000	4000	5000
	211	Cleaning Services and supplies - including cleaning cor	1500	1500	1500	2000	2000
	212	Insurance	5000	5000	7000	7000	10000
	213	Official Travel Missions	3500	3500	3000	4000	5000
	214	Other goods and services expenses	4000	4000	2500	4000	5000
		<b>Total</b>	<b>192000</b>	<b>186000</b>	<b>202000</b>	<b>213000</b>	<b>234500</b>
<b>25</b>		<b>Subsidies</b>					
2511		Subsidies to nonfinancial public corporations					
	304	Subsidies to nonfinancial public corporations	1300000	1300000	1300000	1320000	1330000
		<b>Total</b>	<b>1300000</b>	<b>1300000</b>	<b>1300000</b>	<b>1320000</b>	<b>1330000</b>
<b>28</b>		<b>Other expenditures</b>					
2821		Miscellaneous other expenditures					
	303	Scientific Scholarships and Training Courses	15000	14000	10000	11000	12000
		<b>Total</b>	<b>15000</b>	<b>14000</b>	<b>10000</b>	<b>11000</b>	<b>12000</b>
<b>31</b>		<b>Non-financial Assets</b>					
3112		Fixed Assets					
	402	Machinery and Equipment	5000	5000	5500	10000	10000
		<b>Total</b>	<b>5000</b>	<b>5000</b>	<b>5500</b>	<b>10000</b>	<b>10000</b>
3113		Fixed Assets					
	401	Furniture	5000	4500	4500	9000	10000
		<b>Total</b>	<b>5000</b>	<b>4500</b>	<b>4500</b>	<b>9000</b>	<b>10000</b>
		<b>Total of Chapter</b>	<b>2074700</b>	<b>2061600</b>	<b>2191000</b>	<b>2265000</b>	<b>2315000</b>

**Current Expenditures According to Program For the years 2008 - 2011**

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

**Program : 2101 Administration and Support Services**

**( In JDs )**

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	101	Classified Employees' Salaries	65300	65000	65000	66000	67000
	102	Permanent Unclassified Employees' Salaries	73000	73000	72000	75000	75000
	103	Contract Employees' Salaries	9100	9000	13000	14000	14000
	105	Personal Cost of Living Allowance	116200	116200	175000	177000	178000
	106	Family Allowance	11500	11500	12500	13000	13000
	107	Basic Allowance	34600	34000	35000	37000	37000
	110	Overtime Allowance	7700	7500	9000	10000	10000
	111	Additional Allowance	24000	23000	25000	26000	27000
	113	Transportation Allowance	8600	8600	9000	9000	10000
	114	Transport Allowance	15400	15400	16000	17000	19000
	115	Field Visit Allowance	1000	900	1000	1000	1000
	116	Employees' bonuses	6500	6500	9000	11000	11000
		<b>Total</b>	<b>372900</b>	<b>370600</b>	<b>441500</b>	<b>456000</b>	<b>462000</b>
<b>2121</b>		<b>Social Security Contributions</b>					
	301	Social Security	20000	20000	25000	27000	30000
		<b>Total</b>	<b>20000</b>	<b>20000</b>	<b>25000</b>	<b>27000</b>	<b>30000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	201	Rents	45000	45000	45000	45000	45000
	202	Telecommunications Services	18000	18000	22000	22000	25000
	203	Water	2500	2000	2000	2500	4000
	204	Electricity	6000	6000	6000	6500	6500
	205	Fuels	24500	24500	29000	30000	30000
	206	Maintenance of Machines, furniture and accessories	5500	5000	6000	7000	7000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	15000	13500	13500	15000	15000
	208	Repair and maintenance of buildings and accessories	4000	3500	4000	4000	4000
	209	Office Supplies	8000	7000	8500	9000	10500
	210	Raw materials - Medicines, Clothes, Food, Films, etc..)	2000	1500	2000	3000	3000
	211	Cleaning Services and supplies - including cleaning contracts	1000	1000	1000	1500	1500
	212	Insurance	4000	4000	4000	4000	6000
	213	Official Travel Missions	2500	2500	2000	3000	3000
	214	Other goods and services expenses	3000	3000	1500	3000	3000
		<b>Total</b>	<b>141000</b>	<b>136500</b>	<b>146500</b>	<b>155500</b>	<b>163500</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2821</b>		<b>Other current expenses</b>					
	303	Scientific Scholarships and Training Courses	10000	10000	5000	6000	7000
		<b>Total</b>	<b>10000</b>	<b>10000</b>	<b>5000</b>	<b>6000</b>	<b>7000</b>
<b>31</b>		<b>Non-financial Assets</b>					
<b>3112</b>		<b>Machinery and Equipment</b>					
	402	Machinery and Equipment	3000	3000	3500	8000	8000
		<b>Total</b>	<b>3000</b>	<b>3000</b>	<b>3500</b>	<b>8000</b>	<b>8000</b>
<b>3113</b>		<b>Other Fixed Assets</b>					
	401	Furniture	3500	3000	3000	7000	7000
		<b>Total</b>	<b>3500</b>	<b>3000</b>	<b>3000</b>	<b>7000</b>	<b>7000</b>
		<b>Total of Program</b>	<b>550400</b>	<b>543100</b>	<b>624500</b>	<b>659500</b>	<b>677500</b>

**Program : 2105 Camps Affairs**

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	101	Classified Employees' Salaries	18700	18500	25000	29000	30000
	102	Permanent Unclassified Employees' Salaries	32600	32500	48000	51000	52000
	105	Personal Cost of Living Allowance	54700	54700	65000	66000	67000
	106	Family Allowance	5300	5000	6500	7000	7500

**Current Expenditures According to Program For the years 2008 - 2011**

Chapter : 1401 Ministry of Foreign Affairs / Palestinian Affairs Department

Program : 2105 Camps Affairs

( In JDs )

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	107	Basic Allowance	14400	14000	14000	15000	15000
	110	Overtime Allowance	2900	2900	5000	7000	8000
	111	Additional Allowance	5300	5000	6000	7000	7000
	113	Transportation Allowance	3800	3800	5000	7000	8000
	114	Transport Allowance	8600	8600	10000	11000	11000
	116	Employees' bonuses	3500	3500	5000	6000	7000
		<b>Total</b>	<b>149800</b>	<b>148500</b>	<b>189500</b>	<b>206000</b>	<b>212500</b>
<b>2121</b>		<b>Social Security Contributions</b>					
	301	Social Security	15000	13000	13000	13000	14000
		<b>Total</b>	<b>15000</b>	<b>13000</b>	<b>13000</b>	<b>13000</b>	<b>14000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	201	Rents	15000	15000	15000	15000	15000
	202	Telecommunications Services	11000	10000	10000	10000	10000
	203	Water	1000	1000	1000	1500	1000
	204	Electricity	3000	3000	3000	3500	3500
	205	Fuels	7000	7000	10000	10000	20000
	206	Maintenance of Machines, furniture and accessories	3500	3500	3000	3000	3000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	1500	1500	3000	3000	3000
	208	Repair and maintenance of buildings and accessories	1000	1000	1000	1000	1000
	209	Office Supplies	3500	3000	3000	4000	4000
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	1000	1000	1000	1000	2000
	211	Cleaning Services and supplies - including cleaning contracts	500	500	500	500	500
	212	Insurance	1000	1000	3000	3000	4000
	213	Official Travel Missions	1000	1000	1000	1000	2000
	214	Other goods and services expenses	1000	1000	1000	1000	2000
		<b>Total</b>	<b>51000</b>	<b>49500</b>	<b>55500</b>	<b>57500</b>	<b>71000</b>
<b>25</b>		<b>Subsidies</b>					
<b>2511</b>		<b>Subsidies to public corporations</b>					
	304	Subsidies to nonfinancial public corporations	1300000	1300000	1300000	1320000	1330000
	011	Displaced Relief	1300000	1300000	1300000	1320000	1330000
		<b>Total</b>	<b>1300000</b>	<b>1300000</b>	<b>1300000</b>	<b>1320000</b>	<b>1330000</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2821</b>		<b>Other current expenses</b>					
	303	Scientific Scholarships and Training Courses	5000	4000	5000	5000	5000
		<b>Total</b>	<b>5000</b>	<b>4000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
<b>31</b>		<b>Non-financial Assets</b>					
<b>3112</b>		<b>Machinery and Equipment</b>					
	402	Machinery and Equipment	2000	2000	2000	2000	2000
		<b>Total</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
<b>3113</b>		<b>Other Fixed Assets</b>					
	401	Furniture	1500	1500	1500	2000	3000
		<b>Total</b>	<b>1500</b>	<b>1500</b>	<b>1500</b>	<b>2000</b>	<b>3000</b>
		<b>Total of Program</b>	<b>1524300</b>	<b>1518500</b>	<b>1566500</b>	<b>1605500</b>	<b>1637500</b>
		<b>Total of Chapter</b>	<b>2074700</b>	<b>2061600</b>	<b>2191000</b>	<b>2265000</b>	<b>2315000</b>

**Overall Summary For Capital Expenditures**  
**For the years 2008 - 2011**

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

**( In JDs )**

GROUP	ITEM	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
		Fixed Assets					
31		Non-financial Assets					
3112		Fixed Assets					
	506	Vehicles and Heavy Duty Machines	50000	41200	0	0	0
		<b>Total</b>	50000	41200	0	0	0
3141		Nonproduced assets					
	507	Lands	1415000	1415000	100000	100000	0
		<b>Total</b>	1415000	1415000	100000	100000	0
		<b>Total of Chapter</b>	1465000	1456200	100000	100000	0

**Capital Expenditures According to Program and Projects  
For the years 2008 - 2011**

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

(In JDs)

<b>Program</b>		<b>2101</b>	<b>Administration and Support Services</b>				
<b>Project</b>		<b>001</b>	Program Administration				
<b>Fund Source</b>		<b>102001</b>	Capital (Treasury)				
<b>Group</b>	<b>Item</b>	<b>DESCRIPTION</b>	<b>Estimated 2008</b>	<b>Restimated 2008</b>	<b>Estimated 2009</b>	<b>Indicative 2010</b>	<b>Indicative 2011</b>
<b>31</b>		<b>Non-financial Assets</b>					
<b>3112</b>		<b>Machinery and Equipment</b>					
	<b>506</b>	<b>Vehicles and Heavy Duty Machines</b>					
	<b>001</b>	<b>Sedans</b>	<b>50000</b>	<b>41200</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Item</b>	<b>50000</b>	<b>41200</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>50000</b>	<b>41200</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>50000</b>	<b>41200</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Capital Expenditures According to Program and Projects  
For the years 2008 - 2011**

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

(In JDs)

<b>Program</b>		<b>2105</b>	<b>Camps Affairs</b>					
<b>Project</b>		<b>001</b>	Ownership of lands for Al Hussein and Madaba camps					
<b>Fund Source</b>		<b>102001</b>	<b>Capital (Treasury)</b>					
<b>Group</b>	<b>Item</b>	<b>DESCRIPTION</b>		<b>Estimated 2008</b>	<b>Restimated 2008</b>	<b>Estimated 2009</b>	<b>Indicative 2010</b>	<b>Indicative 2011</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3141</b>		<b>Lands</b>						
	<b>507</b>	<b>Lands</b>						
	<b>001</b>	Lands Expropriation and Purchasing		<b>1415000</b>	<b>1415000</b>	<b>100000</b>	<b>100000</b>	<b>0</b>
		<b>Total of Item</b>		<b>1415000</b>	<b>1415000</b>	<b>100000</b>	<b>100000</b>	<b>0</b>
		<b>Total of Project / Treasury</b>		<b>1415000</b>	<b>1415000</b>	<b>100000</b>	<b>100000</b>	<b>0</b>
		<b>Total of Program</b>		<b>1415000</b>	<b>1415000</b>	<b>100000</b>	<b>100000</b>	<b>0</b>
		<b>Total of Chapter</b>		<b>1465000</b>	<b>1456200</b>	<b>100000</b>	<b>100000</b>	<b>0</b>