

Chapter : 1401 Ministry of Foreign Affairs / Palestinian Affairs Department

- Creation:** The Palestinian Affairs Department was established in 1988 after disengaging with the West Bank
- Vision :** A department with an excellent administrative and technical level, in order to provide services of high quality for refugees' society.
- Mission:** Enhancing the living conditions of camps' inhabitants, and improving the level of services in order to meet their needs, in addition to attracting international donors to provide support.

Tasks of the Ministry / Department:

- Study and analyze matters related to palestinian issues inside and outside Palestine.
- Supervise the affairs of refugees and replaced people in the Kingdom, and manage the affairs of camps on the lands of the Kingdom.
- Coordinate with the ministries and departments specialized in regulating the movement of people across bridges and contribute to solving issues arising during the visit or residence of Palestinian citizens in the Kingdom or travel through it abroad.
- Coordinate with UNRWA in presenting the public servives as per the agreement between the government and the 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 presented to refugees society.

Major Issues and Challenges which face the Ministry / Department:

- Upgrade the level of provided services for refugees and displaced persons camps and increase the presented support.
- Expand the donars' base to enable the department from implementing its programs that meet the needs of refugees and replaced people and attract the international and regional organizations and foreign institutions to implement projects in the camps.

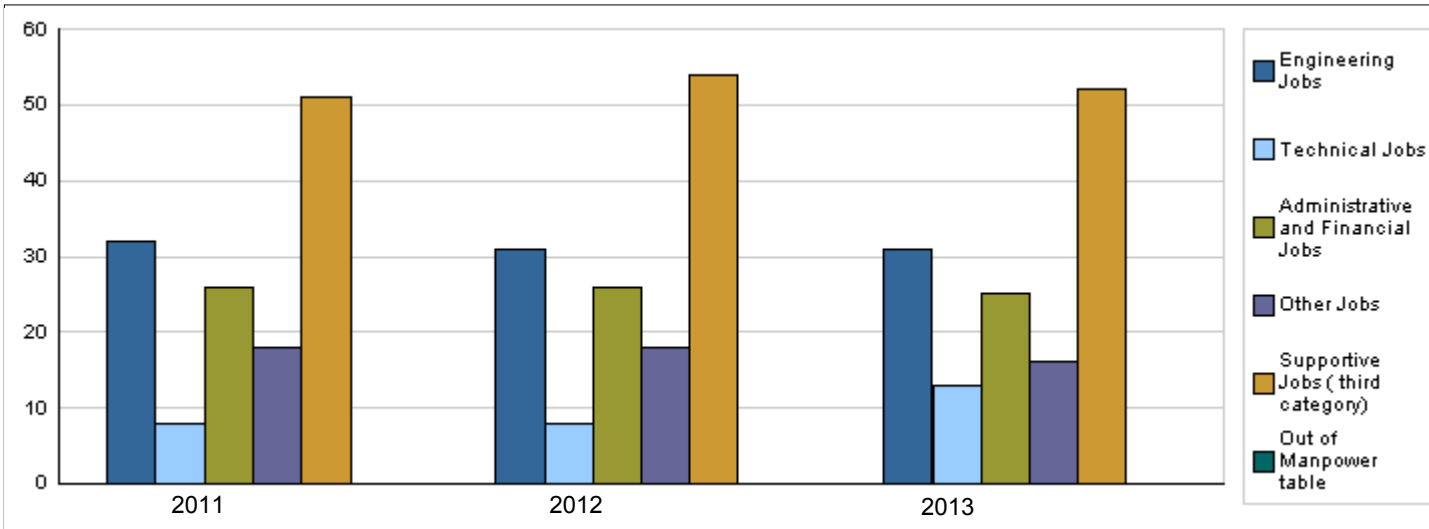
CHAPTER : 1401 Ministry of Foreign Affairs / Palestinian Affairs Department

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		
				2011	2012	2012	2013	2014	2015
1 - Upgrading the Department's efficiency and capacity to reach an excellent administrative level, to provide high quality services for refugees' community.	1 Percentage of accomplished projects pertaining to refugees' camps.	2007	%50	%65	%80	%80	%90	%95	%95
2 - Improving the living conditions of camps' citizens.	1 Number of job opportunities created by the training courses.	2007	100	170	250	250	300	350	400

Number of Staff of the Ministry / Department

Group	Job	Actual 2011			Primary 2012			Estimated 2013		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Engineering Jobs	Supervision Engineer	31	1	32	30	1	31	30	1	31
Technical Jobs		3	5	8	3	5	8	8	5	13
Administrative and Financial Jobs	Administrative and financial	17	9	26	17	9	26	16	9	25
Other Jobs	Other jobs	8	10	18	8	10	18	7	9	16
Supportive Jobs (third category)	Assistant officer	39	12	51	41	13	54	39	13	52
Total		98	37	135	99	38	137	100	37	137
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		98	37	135	99	38	137	100	37	137
Total Cost of Salaries		471768	174489	646257	554040	215460	769500	589110	217890	807000



Key Information of the Ministry / Department

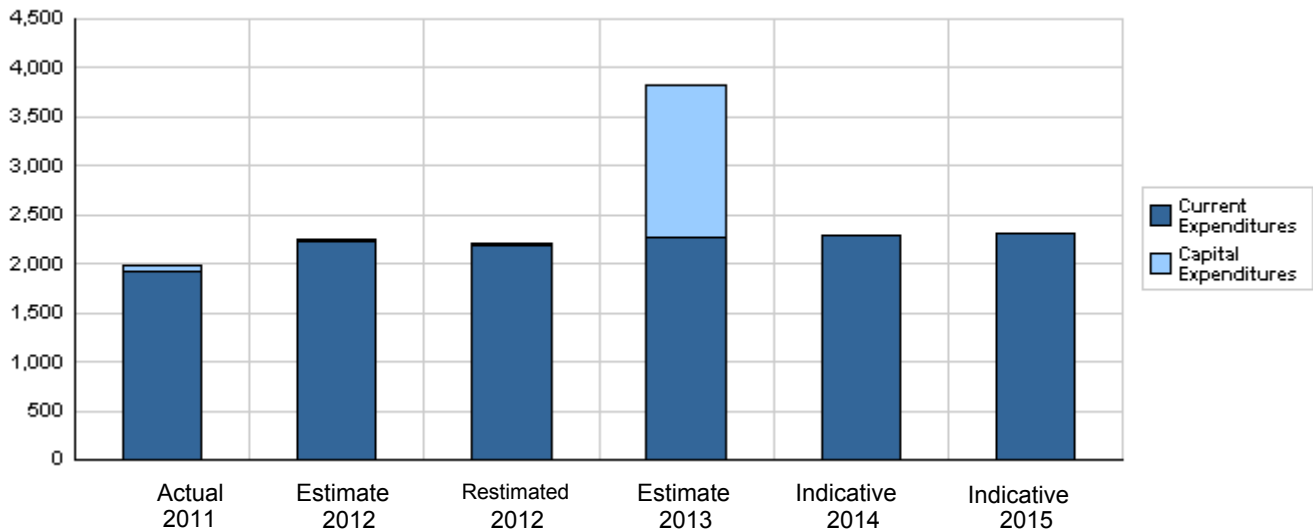
No.	Description	2009	2010	2011	2012	2013
1	Number of projects related to camps.	14	20	20	25	30
2	Number of international organizations attracted to provide subsidy to the refugees.	3	6	8	8	9
3	Number of training courses provided to camps' citizens.	18	18	100	150	175
4	Volume of loans given to camps citizens (thousand JDs).	55	70	70	100	120
5	Number of job opportunities provided due to the training courses.	100	170	200	250	300

Overall Summary of Expenditures for Chapter 1401- Ministry of Foreign Affairs / Palestinian Affairs Department
for the years 2011 - 2015

(In JDs)

Description		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative	
						2014	2015
Group	Current Expenditures						
2111	Salaries, Wages and allowances	609,418	738,400	729,500	760,000	783,300	806,000
2121	Social Security Contributions	36,839	46,500	40,000	47,000	48,000	50,000
2211	Use of Goods and Services	187,349	200,600	183,200	224,000	204,700	208,000
2511	Subsidies to public corporations	1,085,744	0	0	0	0	0
2721	Social Assistance Benefits	0	1,249,100	1,237,000	1,227,000	1,250,000	1,250,000
2821	Other current expenses	1,200	1,500	1,500	2,300	2,300	2,300
3112	Machinery and Equipment	968	2,000	2,000	2,500	2,500	2,500
3113	Other Fixed Assets	476	0	0	2,200	2,200	2,200
Total current expenditures		1,921,994	2,238,100	2,193,200	2,265,000	2,293,000	2,321,000
Capital Expenditures							
2211	Use of Goods and Services	0	20,400	16,000	25,000	0	0
3112	Machinery and Equipment	52,400	0	0	5,000	5,000	5,000
3113	Other Fixed Assets	0	0	0	5,000	0	0
3141	Lands	0	0	0	1,517,000	0	0
Total capital expenditures		52,400	20,400	16,000	1,552,000	5,000	5,000
Treasury		52,400	20,400	16,000	1,552,000	5,000	5,000
Total current and capital expenditures		1,974,394	2,258,500	2,209,200	3,817,000	2,298,000	2,326,000

Graph of the current and capital expenditures for the years 2011 - 2015 (Thousands of JDs)

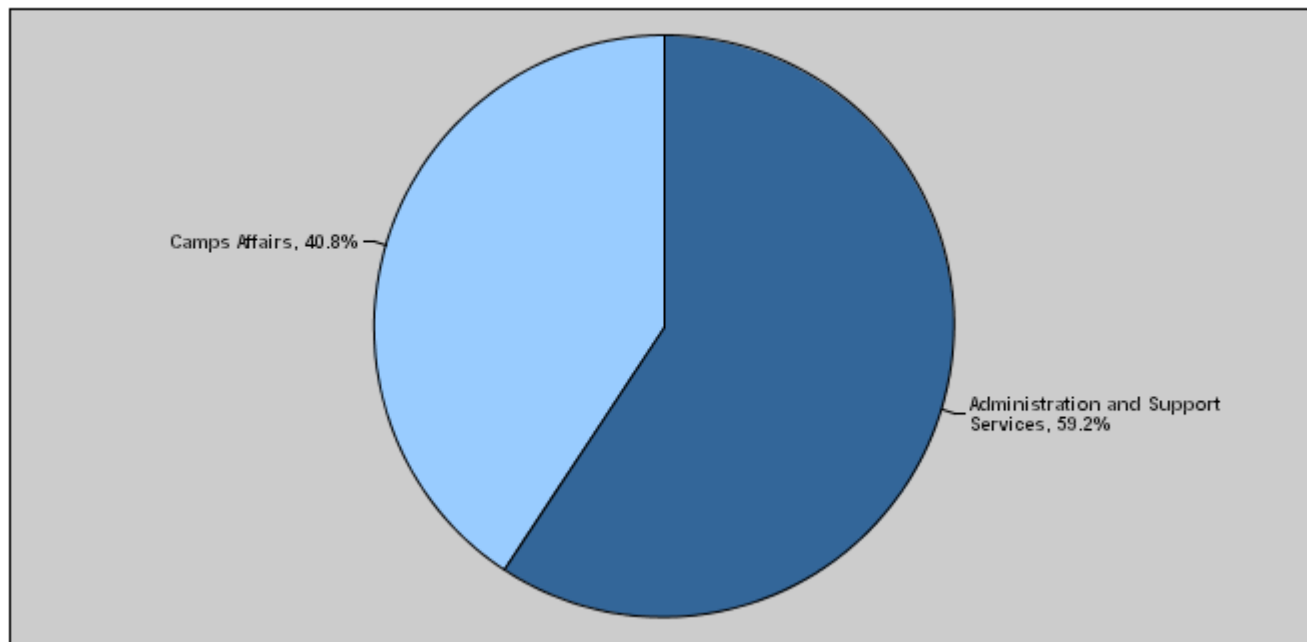


**Budget of Chapter 1401 - Ministry of Foreign Affairs / Palestinian Affairs Department
For the Year 2013 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
2101	Administration and Support Services	708,700	1,552,000	2,260,700
2105	Camps Affairs	1,556,300	0	1,556,300
Total		2,265,000	1,552,000	3,817,000

Total Expenditures for the Year 2013 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2011 - 2015

Program	2011	2012	2013	2014	2015
2101 Administration and Support Services	164873	186329	610389	193968	199206
2105 Camps Affairs	376110	425619	420263	426492	428814
Total	540983	611948	1030652	620460	628020

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

2101	Administration and Support Services Program
Objective of the program :	
To upgrade the efficiency and capacity of the department to a distinguished administrative level in order to provide high quality services for refugees community.	
The strategic objective related to the program :	
To upgrade the efficiency and capacity of the department to a distinguished administrative level in order to provide high quality services for refugees community.	
Directorates associated with the program :	
<ul style="list-style-type: none"> 1- Administrative affairs. 2- Financial affairs. 3- Legal affairs. 	
Services provided by the program :	
<ul style="list-style-type: none"> 1- Provide the necessary administrative services. 2- Train and qualify the human resources. 3- Facilitate the coordination process and exchange data internally and externally. 4- Supervise all projects in camps administratively, financially and technically. 5- Regulate, arrange and register all financial transactions and provide supportive services in the department. 	
Staff working in the program :	
The program is implemented through a functional staff in 2012 estimated with (90) staff, including (59) males and (31) females .	

Performance Measurement Indicators for program									
Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target			
			2011	2012	2012	2013	2014	2015	
1	2007	14	20	25	25	30	35	40	
2	2007	3	6	8	8	9	11	12	
3	2007	0	%30	%30	%35	%35	%40	%45	

Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs)							
Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative		
	2011	2012	2012	2013	2014	2015	
Current Expenditures	549,327	672,968	652,068	708,700	713,400	732,800	
601 Administrative and Support Service	549,327	672,968	652,068	708,700	713,400	732,800	
Capital Expenditures	52,400	20,400	16,000	1,552,000	5,000	5,000	
001 Program Administration	52,400	20,400	16,000	1,552,000	5,000	5,000	
Program / Treasury	52,400	20,400	16,000	1,552,000	5,000	5,000	
Total Program	601,727	693,368	668,068	2,260,700	718,400	737,800	

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

2105	Camps Affairs Program
<u>Objective of the program :</u>	
To improve the standard of living for camps citizens.	
<u>The strategic objective related to the program :</u>	
To improve the standard of living for camps citizens.	
<u>Directorates associated with the program :</u>	
1- Camps affairs. 2- Planning and projects. 3- UNRWA affairs. 4- Development and financing. 5- General services.	
<u>Services provided by the program :</u>	
1- Hold training courses for camps citizens to enable them finding suitable job opportunities. 2- Implement a number of infrastructure and social projects in the camps. 3- Re-qualify poor families housings in the camps. 4- Support civil society institutions in the camps. 5- Involve the citizens of camps in local society development.	
<u>Staff working in the program :</u>	
The program is implemented through a functional staff in 2012 estimated with (47) staff, including (40) males and (7) females .	

Performance Measurement Indicators for program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2011	2012	2012	2013	2014	2015
1	Number of training courses provided for camps' citizens.	2007	18	100	100	150	175	200	250
2	The volume of loans granted to camps' citizens.	2007	55000	70000	100000	100000	120000	130000	135000
3	Satisfaction degree of the department's clients.	2007	%50	%80	%90	%95	%95	%97	%98

Appropriations OF Camps Affairs Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	1,372,667	1,565,132	1,541,132	1,556,300	1,579,600	1,588,200
601 Refugees relief	1,372,667	1,565,132	1,541,132	1,556,300	1,579,600	1,588,200
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	1,372,667	1,565,132	1,541,132	1,556,300	1,579,600	1,588,200

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 :

Preparation Year :2008

Period Covered By The Plan :2010_2013

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2011	2012	2015	
		1 - Upgrading the Department's efficiency and capacity to reach an excellent administrative level, to provide high quality services for refugees' community.	1 Percentage of accomplished projects pertaining to refugees' camps.	2007	%50	%65	%80	%80	%90	%95
2 - Improving the living conditions of camps' citizens.	1 Number of job opportunities created by the training courses.	2007	100	170	250	250	300	350	400	

Programs / Performance Indicators										
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target		
			Base Year	Value				2011	2012	2015
			1	2101 Administration and Support Services	1 Number of projects allocated to camps.	2007	14	20	25	25
2 Number of the international organizations attracted to provide support for the refugees' society.	2007	3			6	8	8	9	11	12
3 Increasing the budget of the International Relief Agency.	2007	0			%30	%30	%35	%35	%40	%45
2	2105 Camps Affairs	1 Number of training courses provided for camps' citizens.	2007	18	100	100	150	175	200	250
		2 The volume of loans granted to camps' citizens.	2007	55000	70000	100000	100000	120000	130000	135000
		3 Satisfaction degree of the department's clients.	2007	%50	%80	%90	%95	%95	%97	%98

Programs Appropriations										
Goal	Programs		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative		
			2011	2012	2012	2013	2014	2015		
1	2101 Administration and Support Services	Current	549327	672968	652068	708700	713400	732800		
		Capital	52400	20400	16000	1552000	5000	5000		
		Total	601727	693368	668068	2260700	718400	737800		
2	2105 Camps Affairs	Current	1372667	1565132	1541132	1556300	1579600	1588200		
		Capital	0	0	0	0	0	0		
		Capital	0	0	0	0	0	0		
		Total	1372667	1565132	1541132	1556300	1579600	1588200		
		Total of Current	1921994	2238100	2193200	2265000	2293000	2321000		
		Total of Capital	52400	20400	16000	1552000	5000	5000		
		Total of Chapter	1974394	2258500	2209200	3817000	2298000	2326000		

Current Activities Appropriations										
Prog.	Projects	Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative			
		2011	2012	2012	2013	2014	2015			
2101	601 Administrative and Support Services	549327	672968	652068	708700	713400	732800			
	Total of Program	549327	672968	652068	708700	713400	732800			
2105	601 Refugees relief	1372667	1565132	1541132	1556300	1579600	1588200			
	Total of Program	1372667	1565132	1541132	1556300	1579600	1588200			
	Total	1921994	2238100	2193200	2265000	2293000	2321000			

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indecative	Indecative
			2011	2012	2012	2013	2014	2015
2101	001	Program Administration	52400	20400	16000	1552000	5000	5000
		Total of Program	52400	20400	16000	1552000	5000	5000
		Total	52400	20400	16000	1552000	5000	5000

Overall Summary of Current Expenditures for the years 2011 - 2015

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(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	74075	103400	103400	107700	112000	116600
	102	Permanent Unclassified Employees' Salaries	109468	206100	205300	212100	217000	223000
	103	Contract Employees' Salaries	12808	12000	12000	13000	13500	13800
	105	Personal Cost of Living Allowance	261606	194900	193800	199900	208100	214000
	106	Family Allowance	21295	23000	22000	24600	25500	26100
	107	Basic Allowance	47646	0	0	0	0	0
	110	Overtime Allowance	878	1500	1500	2000	2000	2500
	111	Additional Allowance	34308	144000	141900	149600	152500	157700
	113	Transportation Allowance	8640	11000	8900	11200	12000	13200
	114	Transport Allowance	23880	26500	24700	27900	28500	26800
	115	Field Visit Allowance	79	1000	1000	2000	2200	2300
	116	Employees' bonuses	14735	15000	15000	10000	10000	10000
Total			609418	738400	729500	760000	783300	806000
2121		Social Security Contributions						
	301	Social Security	36839	46500	40000	47000	48000	50000
Total			36839	46500	40000	47000	48000	50000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	108236	114100	109500	112000	112000	112000
	202	Telecommunications Services	12278	10500	10000	14200	13200	13600
	203	Water	800	1900	1400	3100	3100	3100
	204	Electricity	10622	17700	16600	12200	15000	15500
	205	Fuels	25837	24400	21500	27900	28700	27900
	206	Maintenance of Machines, furniture and acc	2881	2500	2500	2600	2700	2900
	207	Maintenance of Vehicles, Heavy Duty Machin	6464	4000	2800	3500	4000	4100
	208	Repair and maintenance of buildings and acc	248	1532	1332	1900	2100	3100
	209	Office Supplies	6134	5000	4100	6500	5200	5800
	210	Raw materials (Medicines, Clothes, Food, Fil	1427	780	780	1800	2000	2200
	211	Cleaning Services and supplies (including ch	1315	1400	1400	1900	2000	2500
	212	Insurance	4807	5820	5320	6500	6300	6400
	213	Official Travel Missions	3875	8968	3968	27400	5000	5300
	214	Other goods and services expenses	2425	2000	2000	2500	3400	3600
Total			187349	200600	183200	224000	204700	208000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporation	1085744	0	0	0	0	0
Total			1085744	0	0	0	0	0
27		Social Benefits						
2721		Social Assistance Benefits						
	319	Social Assistance Benefits	0	1249100	1237000	1227000	1250000	1250000
Total			0	1249100	1237000	1227000	1250000	1250000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	1200	1500	1500	2300	2300	2300
Total			1200	1500	1500	2300	2300	2300
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	968	2000	2000	2500	2500	2500

Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter: 1401 Ministry of Foreign Affairs / Palestinian Affairs Department

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3112		Machinery and Equipment						
Total			968	2000	2000	2500	2500	2500
3113		Other Fixed Assets						
	401	Furniture	476	0	0	2200	2200	2200
Total			476	0	0	2200	2200	2200
Total of Chapter			1921994	2238100	2193200	2265000	2293000	2321000

Current Expenditures According to Program and Activities For The Years 2011 - 2015

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

(In JDs)

Program : 2101 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	51563	66900	66900	71700	74000	76000
	102	Permanent Unclassified Employees' Salaries	73734	141800	141000	146100	149000	153000
	103	Contract Employees' Salaries	12808	12000	12000	13000	13500	13800
	105	Personal Cost of Living Allowance	176094	124800	123700	133000	137000	143000
	106	Family Allowance	13480	14000	14000	15500	16000	16400
	107	Basic Allowance	31781	0	0	0	0	0
	110	Overtime Allowance	878	1000	1000	1000	1000	1200
	111	Additional Allowance	27533	89000	88000	94700	97000	99500
	113	Transportation Allowance	7380	7500	7300	8500	9000	9700
	114	Transport Allowance	15880	16500	15900	17900	18000	15800
	115	Field Visit Allowance	79	1000	1000	1000	1100	1200
	116	Employees' bonuses	10980	11000	11000	7000	7000	7000
		Total	422190	485500	481800	509400	522600	536600
2121		Social Security Contributions						
	301	Social Security	27644	33000	26500	33000	33600	35100
		Total	27644	33000	26500	33000	33600	35100
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	42353	100000	95700	96000	96000	96000
	202	Telecommunications Services	7587	7000	6500	10600	9500	9800
	203	Water	617	400	400	1500	1500	1500
	204	Electricity	6670	8700	7800	7200	5700	5900
	205	Fuels	20916	19500	16600	20100	20700	21700
	206	Maintenance of Machines, furniture and acco	1987	1000	1000	1500	1600	1700
	207	Maintenance of Vehicles, Heavy Duty Mach	3974	2000	1500	2100	2200	2300
	208	Repair and maintenance of buildings and ac	248	1000	800	1000	1100	2200
	209	Office Supplies	4403	4000	3100	5000	4000	4400
	210	Raw materials (Medicines, Clothes, Food, F	962	500	500	1000	1100	1200
	211	Cleaning Services and supplies (including	980	900	900	1000	1100	1200
	212	Insurance	2807	3500	3000	4000	4200	4300
	213	Official Travel Missions	1570	2968	2968	10000	3100	3300
	214	Other goods and services expenses	1975	1000	1000	1300	1400	1600
		Total	97049	152468	141768	162300	153200	157100
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	1000	1000	1000	1300	1300	1300
		Total	1000	1000	1000	1300	1300	1300
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	968	1000	1000	1500	1500	1500
		Total	968	1000	1000	1500	1500	1500
3113		Other Fixed Assets						
	401	Furniture	476	0	0	1200	1200	1200
		Total	476	0	0	1200	1200	1200
		Total of Activity	549327	672968	652068	708700	713400	732800
		Total of Program	549327	672968	652068	708700	713400	732800

Current Expenditures According to Program and Activities For The Years 2011 - 2015

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

(In JDs)

Program : 2105 - Camps Affairs								
Activity : 601 - Refugees relief								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	22512	36500	36500	36000	38000	40600
	102	Permanent Unclassified Employees' Salaries	35734	64300	64300	66000	68000	70000
	105	Personal Cost of Living Allowance	85512	70100	70100	66900	71100	71000
	106	Family Allowance	7815	9000	8000	9100	9500	9700
	107	Basic Allowance	15865	0	0	0	0	0
	110	Overtime Allowance	0	500	500	1000	1000	1300
	111	Additional Allowance	6775	55000	53900	54900	55500	58200
	113	Transportation Allowance	1260	3500	1600	2700	3000	3500
	114	Transport Allowance	8000	10000	8800	10000	10500	11000
	115	Field Visit Allowance	0	0	0	1000	1100	1100
	116	Employees' bonuses	3755	4000	4000	3000	3000	3000
		Total	187228	252900	247700	250600	260700	269400
2121		Social Security Contributions						
	301	Social Security	9195	13500	13500	14000	14400	14900
		Total	9195	13500	13500	14000	14400	14900
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	65883	14100	13800	16000	16000	16000
	202	Telecommunications Services	4691	3500	3500	3600	3700	3800
	203	Water	183	1500	1000	1600	1600	1600
	204	Electricity	3952	9000	8800	5000	9300	9600
	205	Fuels	4921	4900	4900	7800	8000	6200
	206	Maintenance of Machines, furniture and accessories	894	1500	1500	1100	1100	1200
	207	Maintenance of Vehicles, Heavy Duty Machinery	2490	2000	1300	1400	1800	1800
	208	Repair and maintenance of buildings and accessories	0	532	532	900	1000	900
	209	Office Supplies	1731	1000	1000	1500	1200	1400
	210	Raw materials (Medicines, Clothes, Food, Fuel)	465	280	280	800	900	1000
	211	Cleaning Services and supplies (including cleaning materials)	335	500	500	900	900	1300
	212	Insurance	2000	2320	2320	2500	2100	2100
	213	Official Travel Missions	2305	6000	1000	17400	1900	2000
	214	Other goods and services expenses	450	1000	1000	1200	2000	2000
		Total	90300	48132	41432	61700	51500	50900
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporations	1085744	0	0	0	0	0
		011 Displaced Relief	1085744	0	0	0	0	0
		Total	1085744	0	0	0	0	0
27		Social Benefits						
2721		Social Assistance Benefits						
	319	Social Assistance Benefits	0	1249100	1237000	1227000	1250000	1250000
		017 Displaced Relief	0	1249100	1237000	1227000	1250000	1250000
		Total	0	1249100	1237000	1227000	1250000	1250000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	200	500	500	1000	1000	1000
		Total	200	500	500	1000	1000	1000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	0	1000	1000	1000	1000	1000
		Total	0	1000	1000	1000	1000	1000
3113		Other Fixed Assets						
	401	Furniture	0	0	0	1000	1000	1000
		Total	0	0	0	1000	1000	1000
		Total of Activity	1372667	1565132	1541132	1556300	1579600	1588200
		Total of Program	1372667	1565132	1541132	1556300	1579600	1588200
		Total of Chapter	1921994	2238100	2193200	2265000	2293000	2321000

Overall Summary of Capital Expenditures For The Years 2011 - 2015

Chapter : 1401 Ministry of Foreign Affairs / Palestinian Affairs Department

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	0	20400	16000	25000	0	0
Total			0	20400	16000	25000	0	0
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	52400	0	0	5000	5000	5000
Total			52400	0	0	5000	5000	5000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	0	0	5000	0	0
Total			0	0	0	5000	0	0
3141		Lands						
	507	Lands	0	0	0	1517000	0	0
Total			0	0	0	1517000	0	0
Total of Chapter			52400	20400	16000	1552000	5000	5000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 1401 Ministry of Foreign Affairs / Palestinian Affairs Department

(In JDs)

Program 2101 Administration and Support Services								
Project		001 Program Administration						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	20400	16000	25000	0	0
		Total of Item	0	20400	16000	25000	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	52400	0	0	0	0	0
	999	n.e.c	0	0	0	5000	5000	5000
		Total of Item	52400	0	0	5000	5000	5000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	0	0	0	5000	0	0
		Total of Item	0	0	0	5000	0	0
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	0	0	1085000	0	0
	999	n.e.c	0	0	0	432000	0	0
		Total of Item	0	0	0	1517000	0	0
		Total of Project / Treasury	52400	20400	16000	1552000	5000	5000
		Total of Program	52400	20400	16000	1552000	5000	5000
		Total of Chapter	52400	20400	16000	1552000	5000	5000