

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:

- Supervise the affairs of refugees and displaced persons and camps affairs management.
- Supervise the activities and programs of UNRWA.
- Follow up, study and analyze the issues related to the Palestinian issue.
- 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:

- Develop the skills of qualified human resources to execute 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:

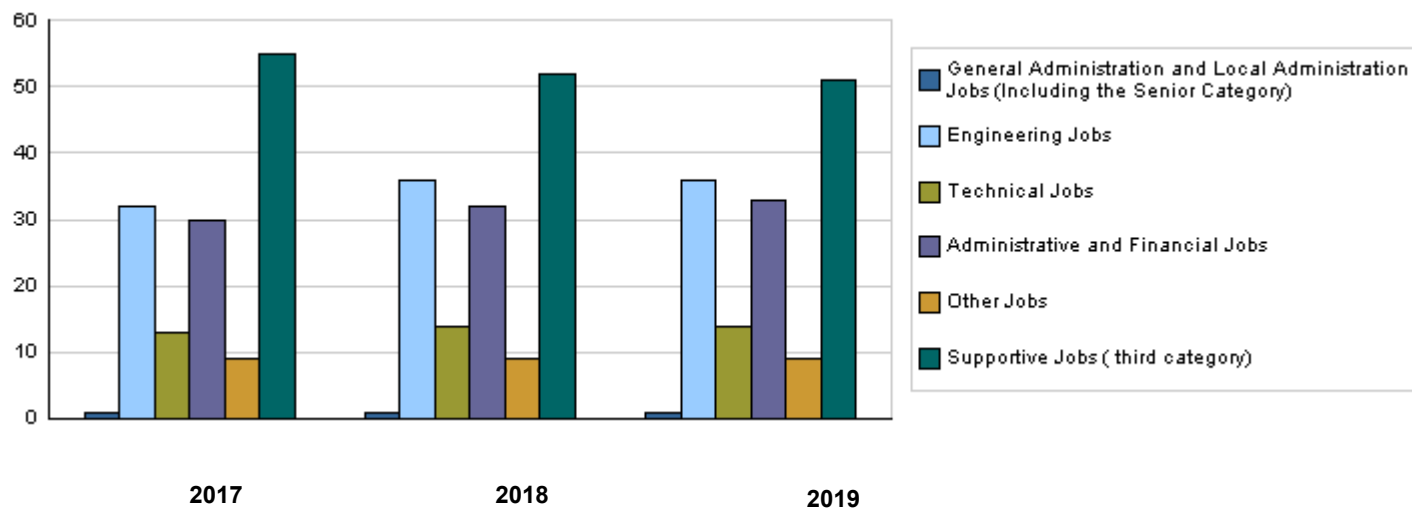
- Upgrade the level of the services provided to refugees and displaced people's camps and increase the support provided to them.
- Expand the donors' base to enable the Department to implement its programs to meet the needs of refugees and displaced people and attract international and regional organizations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

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		
				2017	2018	2018	2019	2020	2021
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	%87	%88	%88	%89	%90	%90
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	287	290	292	295	300	305

Number of Staff of the Ministry / Department

Group	Job	2017			2018			Preliminary 2019		
		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	29	3	32	33	3	36	33	3	36
Technical Jobs		7	6	13	8	6	14	8	6	14
Administrative and Financial Jobs	Administrative and financial jobs	16	14	30	17	15	32	18	15	33
Other Jobs	Other jobs	6	3	9	6	3	9	6	3	9
Supportive Jobs (third category)	Assistant Employee	35	20	55	32	20	52	31	20	51
Total		94	46	140	97	47	144	97	47	144
Total Cost of Salaries		520784	254852	775636	551688	267312	819000	635215	307785	943000



Key Information of the Ministry / Department

No.	Description	2015	2016	2017	2018	2019
1	Number of projects related to camps	22	20	20	20	20
2	Number of international organizations attracted to provide support to the refugees	8	4	3	3	4
3	Number of training courses provided to camps' residents	100	200	200	215	220
4	Volume of loans given to camps residents (thousand JDs)	72	133	132	135	135
5	Number of job opportunities provided as a result of the training courses	260	280	287	292	295

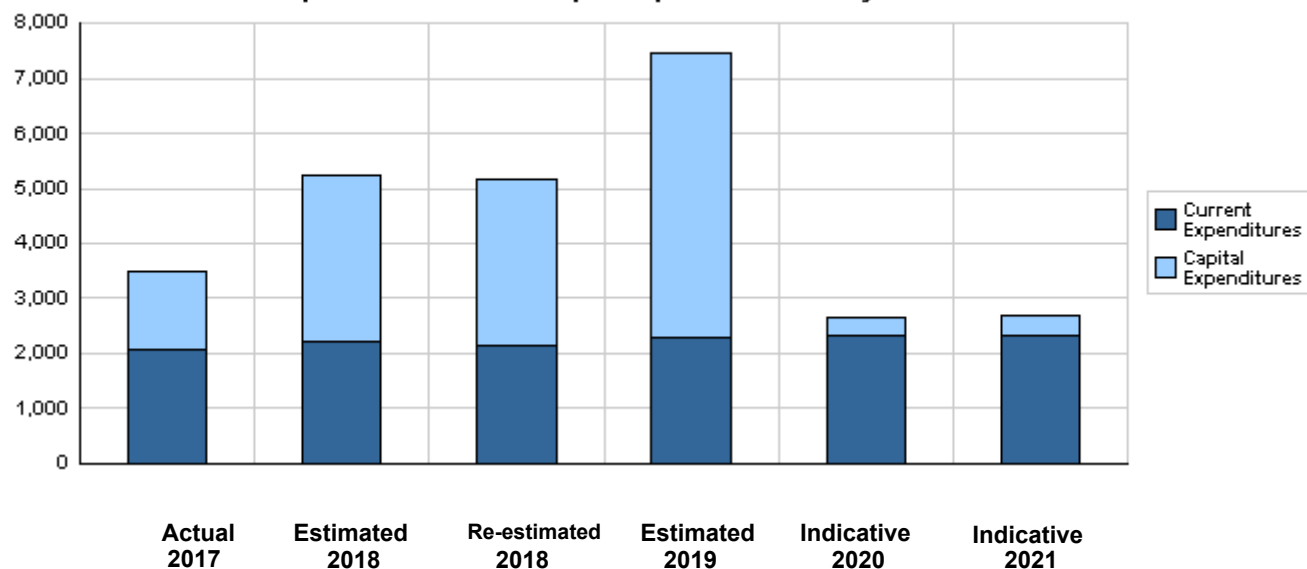
**Overall Summary of Expenditures for Chapter 1401- Ministry of Foreign Affairs and Expatriates / Department of
Palestinian Affairs
for the Years 2017 - 2021**

(In JDs)

Description		Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020 2021		
Group	Current Expenditures							
2111	Salaries, Wages and Allowances	702,935	808,000	751,000	862,000	874,000	886,000	
2121	Social Security Contributions	72,701	68,000	68,000	81,000	84,000	86,000	
2211	Use of Goods and Services	218,066	230,000	211,000	245,000	248,000	248,000	
2721	Social Aids	1,058,451	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	
2821	Other Current Expenditures	2,757	6,000	3,000	2,000	2,000	2,000	
3112	Devices, Machinery and Equipment	3,909	4,000	2,000	3,000	3,000	3,000	
Total current expenditures		2,058,819	2,216,000	2,135,000	2,293,000	2,311,000	2,325,000	
		Capital Expenditures						
3111	Buildings and Constructions	0	0	0	350,000	350,000	350,000	
3141	Lands	1,419,960	3,011,000	3,011,000	4,800,000	0	0	
Total capital expenditures		1,419,960	3,011,000	3,011,000	5,150,000	350,000	350,000	
Treasury		1,419,960	3,011,000	3,011,000	5,150,000	350,000	350,000	
Total current and capital expenditures		3,478,779	5,227,000	5,146,000	7,443,000	2,661,000	2,675,000	

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2017 - 2021

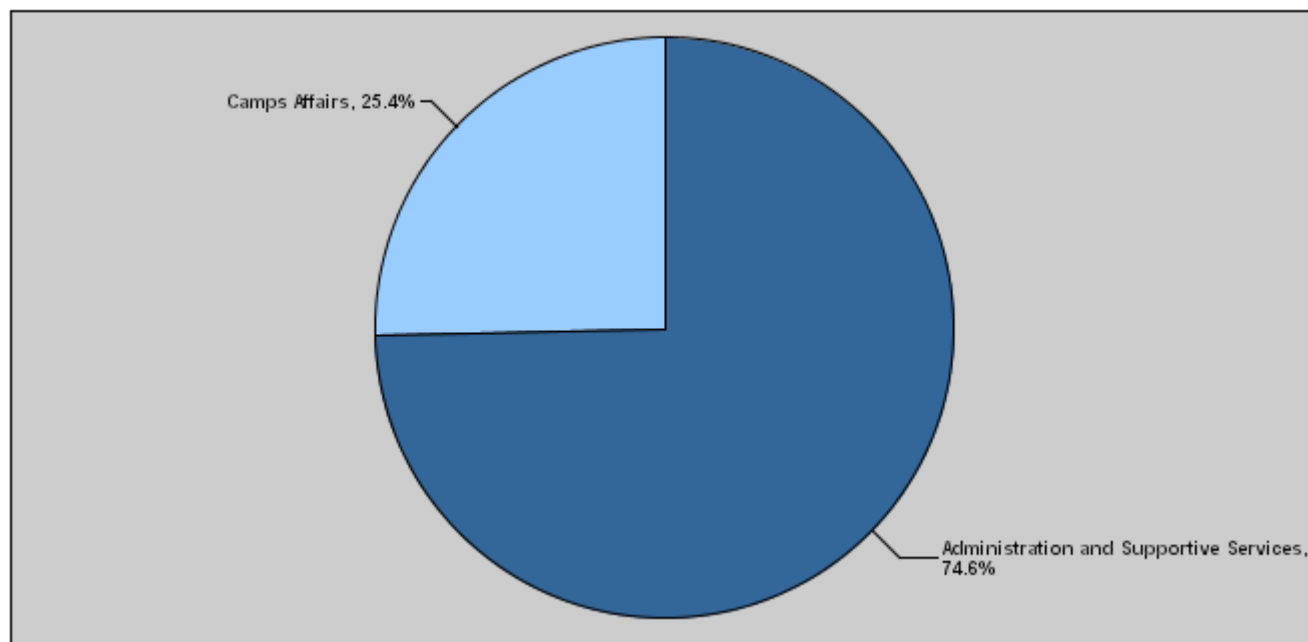


**Budget of Chapter 1401 - Ministry of Foreign Affairs and Expatriates / Department of Palestinian Affairs
For the Year 2019 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
2101	Administration and Supportive Services	753,000	4,800,000	5,553,000
2105	Camps Affairs	1,540,000	350,000	1,890,000
	Total	2,293,000	5,150,000	7,443,000

Total Expenditures for the Year 2019 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2017 - 2021

Program	2017	2018	2019	2020	2021
2101 Administration and Supportive Services	218496	226000	248000	252000	256000
2105 Camps Affairs	460914	478000	509000	510000	511000
Total	679410	704000	757000	762000	767000

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

2101	Administration and Supportive 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 2018 estimated with (95) staff, including (56) males and (39) females .	

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2017	2018		2018	2019	2020
1 Number of projects allocated to camps	2014	22	20	20	20	20	20	20
2 Number of the international organizations attracted to provide support for the refugees' community	2014	8	3	3	3	4	5	6
3 Increase in the budget of the International Relief Agency	2014	%32	%45	%45	%47	%45	%50	%53

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
Current Expenditures	662,109	745,000	685,500	753,000	766,000	778,000
601 Administrative and Support Services	662,109	745,000	685,500	753,000	766,000	778,000
Capital Expenditures	1,419,960	3,011,000	3,011,000	4,800,000	0	0
002 Expropriation Project	1,419,960	3,011,000	3,011,000	4,800,000	0	0
Program / Treasury	1,419,960	3,011,000	3,011,000	4,800,000	0	0
Total Program	2,082,069	3,756,000	3,696,500	5,553,000	766,000	778,000

**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 :	
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 2018 estimated with (49) staff, including (41) males and (8) females .	

Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018		2018	2019	2020
1	Number of training courses provided to camps' inhabitants	2014	100	200	210	215	220	230	235
2	Volume of loans granted to camps' inhabitants (in JDs)	2014	72000	132000	135000	135000	135000	135000	135000
3	Satisfaction of the Department's clients	2014	%83	%95	%97	%97	%98	%99	%99

Appropriations Of Camps Affairs Program as Per Activities and Projects. (In JDs)							
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2017	2018	2018	2019	2020	2021
Current Expenditures		1,396,710	1,471,000	1,449,500	1,540,000	1,545,000	1,547,000
601	Refugees relief	1,396,710	1,471,000	1,449,500	1,540,000	1,545,000	1,547,000
Capital Expenditures		0	0	0	350,000	350,000	350,000
002	Social Safety Net	0	0	0	350,000	350,000	350,000
Program / Treasury		0	0	0	350,000	350,000	350,000
Total Program		1,396,710	1,471,000	1,449,500	1,890,000	1,895,000	1,897,000

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
2101	601	Administrative and Support Services	662109	745000	685500	753000	766000	778000
		Total of Program	662109	745000	685500	753000	766000	778000
2105	601	Refugees relief	1396710	1471000	1449500	1540000	1545000	1547000
		Total of Program	1396710	1471000	1449500	1540000	1545000	1547000
		Total	2058819	2216000	2135000	2293000	2311000	2325000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
2101	002	Expropriation Project	1419960	3011000	3011000	4800000	0	0
		Total of Program	1419960	3011000	3011000	4800000	0	0
2105	002	Social Safety Net	0	0	0	350000	350000	350000
		Total of Program	0	0	0	350000	350000	350000
		Total	1419960	3011000	3011000	5150000	350000	350000

Overall Summary of Current Expenditures for the Years 2017 - 2021

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

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	68367	56000	49000	49000	49000	49000
	102	Unclassified Employees	193069	200000	190000	198000	199000	200000
	103	Comprehensive Contract Employees	9809	11000	10000	12000	12000	12000
	105	Personal Cost of Living Allowance	170223	205000	192000	222000	225000	228000
	106	Family Cost of Living Allowance	17145	20000	19000	25000	29000	33000
	110	Overtime Allowance	4998	5000	5000	10000	10000	10000
	111	Additional Allowance	137454	164000	146000	162000	164000	166000
	113	Transportation Allowance	12242	11000	11000	21000	23000	25000
	114	Transport Allowance	21775	27000	25000	28000	28000	28000
	116	Employees' Bonuses	20000	35000	35000	55000	55000	55000
	120	Contract Employees	47853	74000	69000	80000	80000	80000
		Total	702935	808000	751000	862000	874000	886000
2121		Social Security Contributions						
	301	Social Security	72701	68000	68000	81000	84000	86000
		Total	72701	68000	68000	81000	84000	86000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	110312	112000	112000	112000	112000	112000
	202	Telecommunications Services	10512	12000	11000	10000	10000	10000
	203	Water	1848	3000	3000	2000	3000	3000
	204	Electricity	18618	22000	22000	20000	22000	22000
	205	Fuels	24042	30000	18000	20000	20000	20000
	206	Maintenance of Machines, furniture and accessories	2536	3000	2000	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	7367	9000	8000	8000	8000	8000
	208	Repair and maintenance of buildings and accessories	1349	2000	1000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	4285	5000	4000	4000	4000	4000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1843	2000	2000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	1964	3000	2000	20000	20000	20000
	212	Insurance	8886	6000	5000	5000	5000	5000
	213	Official Travel Missions	17318	15000	15000	15000	15000	15000
	214	Goods and services expenses	7186	6000	6000	25000	25000	25000
		Total	218066	230000	211000	245000	248000	248000
27		Social Benefits						
2721		Social Aids						
	319	Social Aids	1058451	1100000	1100000	1100000	1100000	1100000
		Total	1058451	1100000	1100000	1100000	1100000	1100000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2757	6000	3000	2000	2000	2000
		Total	2757	6000	3000	2000	2000	2000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	3909	4000	2000	3000	3000	3000
		Total	3909	4000	2000	3000	3000	3000
		Total of Chapter	2058819	2216000	2135000	2293000	2311000	2325000

Program : 2101 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	39897	32000	27000	27000	27000	27000
	102	Unclassified Employees	130321	140000	130000	133000	134000	135000
	103	Comprehensive Contract Employees	9809	11000	10000	12000	12000	12000
	105	Personal Cost of Living Allowance	107230	140000	136000	144000	147000	150000
	106	Family Cost of Living Allowance	10139	11000	11000	13000	16000	19000
	110	Overtime Allowance	3998	3000	3000	5000	5000	5000
	111	Additional Allowance	87477	112000	95000	100000	102000	104000
	113	Transportation Allowance	8589	8000	8000	13000	15000	17000
	114	Transport Allowance	13280	18000	16000	16000	16000	16000
	116	Employees' Bonuses	10000	20000	20000	28000	28000	28000
	120	Contract Employees	29972	50000	45000	43000	43000	43000
		Total	450712	545000	501000	534000	545000	556000
2121		Social Security Contributions						
	301	Social Security	41701	34000	34000	41000	42000	43000
		Total	41701	34000	34000	41000	42000	43000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	96657	97000	97000	97000	97000	97000
	202	Telecommunications Services	6572	6000	6000	5000	5000	5000
	203	Water	750	1000	1000	1000	1000	1000
	204	Electricity	13618	11000	11000	10000	11000	11000
	205	Fuels	16642	15000	7000	10000	10000	10000
		001 Heating	8200	8000	3000	5000	5000	5000
		002 Saloon vehicles	8442	7000	4000	5000	5000	5000
	206	Maintenance of Machines, furniture and accessories	1682	2000	1000	1000	1000	1000
	207	Maintenance of vehicles, equipment and accessories	5994	5000	4000	4000	4000	4000
	208	Repair and maintenance of buildings and accessories	850	1000	500	1000	1000	1000
	209	Stationery, Publications and Office Supplies	3057	3000	2000	2000	2000	2000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	849	1000	1000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	1426	2000	1000	10000	10000	10000
	212	Insurance	5955	4000	3000	3000	3000	3000
	213	Official Travel Missions	10000	10000	10000	8000	8000	8000
	214	Goods and services expenses	2978	3000	3000	23000	23000	23000
		000 Goods and services expenses	2978	3000	3000	0	0	0
		001 Events and hospitality	0	0	0	4000	4000	4000
		013 Services, security and guarding contracts	0	0	0	17000	17000	17000
		121 Administrative expenses	0	0	0	2000	2000	2000
		Total	167030	161000	147500	175000	176000	176000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	757	3000	2000	1000	1000	1000
		Total	757	3000	2000	1000	1000	1000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	1909	2000	1000	2000	2000	2000
		Total	1909	2000	1000	2000	2000	2000
		Total of Activity	662109	745000	685500	753000	766000	778000
		Total of Program	662109	745000	685500	753000	766000	778000

Program : 2105 - Camps Affairs								
Activity : 601 - Refugees relief								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	28470	24000	22000	22000	22000	22000
	102	Unclassified Employees	62748	60000	60000	65000	65000	65000
	105	Personal Cost of Living Allowance	62993	65000	56000	78000	78000	78000
	106	Family Cost of Living Allowance	7006	9000	8000	12000	13000	14000
	110	Overtime Allowance	1000	2000	2000	5000	5000	5000
	111	Additional Allowance	49977	52000	51000	62000	62000	62000
	113	Transportation Allowance	3653	3000	3000	8000	8000	8000
	114	Transport Allowance	8495	9000	9000	12000	12000	12000
	116	Employees' Bonuses	10000	15000	15000	27000	27000	27000
	120	Contract Employees	17881	24000	24000	37000	37000	37000
		Total	252223	263000	250000	328000	329000	330000
2121		Social Security Contributions						
	301	Social Security	31000	34000	34000	40000	42000	43000
		Total	31000	34000	34000	40000	42000	43000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	13655	15000	15000	15000	15000	15000
	202	Telecommunications Services	3940	6000	5000	5000	5000	5000
	203	Water	1098	2000	2000	1000	2000	2000
	204	Electricity	5000	11000	11000	10000	11000	11000
	205	Fuels	7400	15000	11000	10000	10000	10000
	001	Heating	3700	8000	6000	5000	5000	5000
	002	Saloon vehicles	3700	7000	5000	5000	5000	5000
	206	Maintenance of Machines, furniture and accessories	854	1000	1000	1000	1000	1000
	207	Maintenance of vehicles, equipment and accessories	1373	4000	4000	4000	4000	4000
	208	Repair and maintenance of buildings and accessories	499	1000	500	1000	1000	1000
	209	Stationery, Publications and Office Supplies	1228	2000	2000	2000	2000	2000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	994	1000	1000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	538	1000	1000	10000	10000	10000
	212	Insurance	2931	2000	2000	2000	2000	2000
	213	Official Travel Missions	7318	5000	5000	7000	7000	7000
	214	Goods and services expenses	4208	3000	3000	2000	2000	2000
	000	Goods and services expenses	4208	3000	3000	0	0	0
	001	Events and hospitality	0	0	0	1000	1000	1000
	121	Administrative expenses	0	0	0	1000	1000	1000
		Total	51036	69000	63500	70000	72000	72000
27		Social Benefits						
2721		Social Aids						
	319	Social Aids	1058451	1100000	1100000	1100000	1100000	1100000
	017	Relief of the Displaced	1058451	1100000	1100000	1100000	1100000	1100000
		Total	1058451	1100000	1100000	1100000	1100000	1100000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2000	3000	1000	1000	1000	1000
		Total	2000	3000	1000	1000	1000	1000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	2000	2000	1000	1000	1000	1000
		Total	2000	2000	1000	1000	1000	1000
		Total of Activity	1396710	1471000	1449500	1540000	1545000	1547000
		Total of Program	1396710	1471000	1449500	1540000	1545000	1547000
		Total of Chapter	2058819	2216000	2135000	2293000	2311000	2325000

Overall Summary of Capital Expenditures for the Years 2017 - 2021

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

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	0	0	350000	350000	350000
		Total	0	0	0	350000	350000	350000
3141		Lands						
	507	Lands	1419960	3011000	3011000	4800000	0	0
		Total	1419960	3011000	3011000	4800000	0	0
		Total of Chapter	1419960	3011000	3011000	5150000	350000	350000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	1419960	3011000	3011000	4800000	0	0
		Total of Item	1419960	3011000	3011000	4800000	0	0
		Total of Project / Treasury	1419960	3011000	3011000	4800000	0	0
		Total of Program	1419960	3011000	3011000	4800000	0	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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

Program 2105 Camps Affairs								
Project		002 Social Safety Net						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	350000	350000	350000
		Total of Item	0	0	0	350000	350000	350000
		Total of Project / Treasury	0	0	0	350000	350000	350000
		Total of Program	0	0	0	350000	350000	350000
		Total of Chapter	1419960	3011000	3011000	5150000	350000	350000