

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 provide the best possible to serve 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 provision of 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 the national economic 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 networks in some camps.
- Low awareness of social responsibility in the camps.
- Instability in neighboring countries and the implications of asylum.
- Not increasing government allocations to service committees.
- Lack of financial resources for the department.

Major Issues and Challenges which face the Ministry / Department:

- 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.

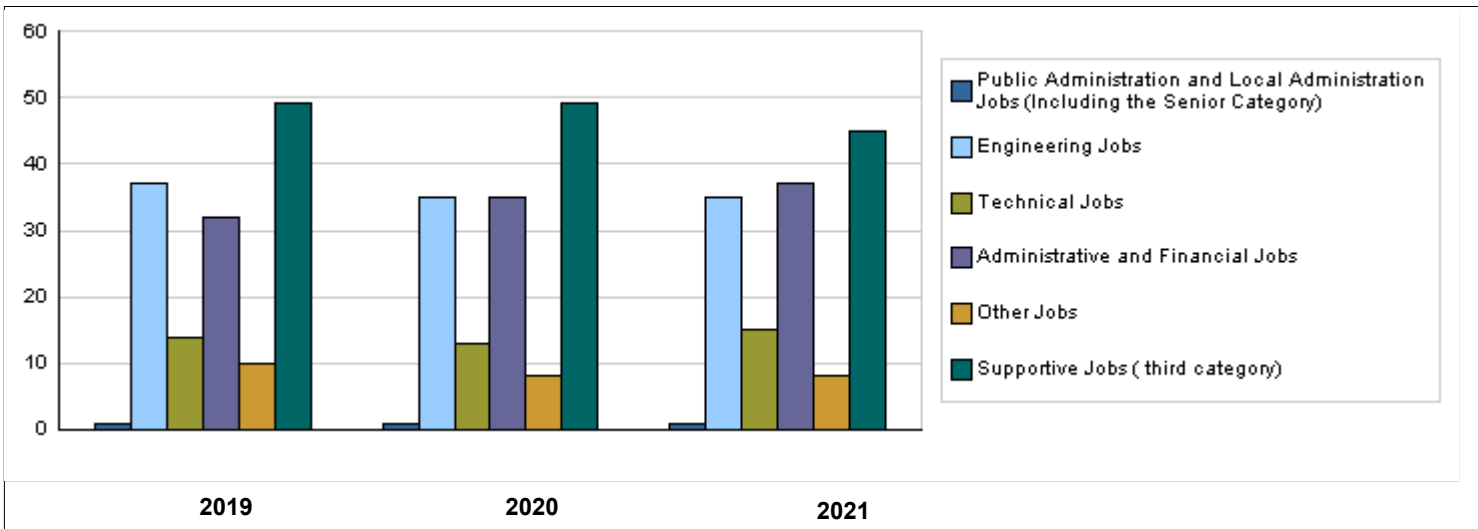
CHAPTER : 1401 Ministry of Foreign Affairs and Expatriates / Department of Palestinian Affairs

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		
				2019	2020	2020	2021	2022	2023
1 - To improve the services provided to the refugees community through applying the good governance and the optimal utilization of available resources (human, financial, and technical).	1 Number of projects implemented in the camps	2019	14	14	23	11	21	21	21
	2 Number of housing rehabilitated in camps	2019	75	75	38	38	40	40	40
	3 The financial value of projects carried out in the camps	2019	1508036	1508036	2400000	774063	1920000	1920000	1920000
	4 Percentage of providing the information electronically	2019	%80	%80	%85	%80	%85	%85	%85
	5 Percentage of Electronic readiness	2019	%91.7	%91.7	%93.5	%91.7	%93.5	%93.5	%93.5
	6 Number of carried out capital issues	2019	109	109	51	51	54	21	0
	7 Number of beneficiaries from royal honours in camps	2019	10229	10229	10229	9955	10229	10229	10229
2 - To support and follow up the activities of UNRWA.	1 Securing the partnerships for sustainability of UNRWA work	2019	4	4	6	4	6	6	6

Number of Staff of the Ministry / Department

Group	Job	2019			2020			Preliminary 2021		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs (Including the Senior Category)	Senior jobs	1	0	1	1	0	1	1	0	1
Engineering Jobs	Supervision Engineer	34	3	37	32	3	35	32	3	35
Technical Jobs		8	6	14	5	8	13	7	8	15
Administrative and Financial Jobs	Administrative and financial jobs	17	15	32	14	21	35	16	21	37
Other Jobs	Other jobs	7	3	10	5	3	8	5	3	8
Supportive Jobs (third category)	Support Employee	31	18	49	31	18	49	27	18	45
Total		98	45	143	88	53	141	88	53	141
Total Cost of Salaries		540393	248140	788533	537986	324014	862000	625362	376638	1002000



Key Information of the Ministry / Department

No.	Description	2017	2018	2019	2020	2021
1	Number of projects implemented in the camps	0	0	14	11	21
2	Number of housings rehabilitated in camps	0	0	75	38	40
3	Number of beneficiaries of royal honours in camps	0	0	10229	9955	10229
4	Number of carried out capital issues	0	0	109	51	54
5	The financial value of projects carried out in the camps	0	0	1508036	774063	1920000

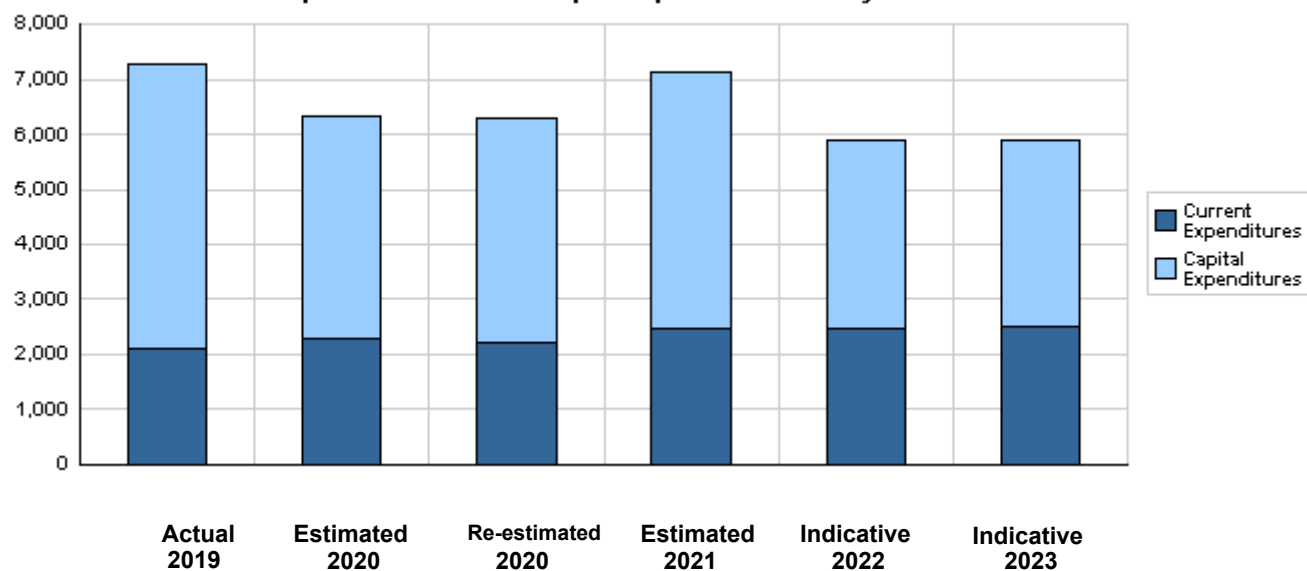
**Overall Summary of Expenditures for Chapter 1401- Ministry of Foreign Affairs and Expatriates / Department of
Palestinian Affairs
for the Years 2019 - 2023**

(In JDs)

Description		Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative	
						2022	2023
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	718,163	784,000	777,000	910,000	922,000	933,000
2121	Social Security Contributions	70,370	85,000	85,000	92,000	93,000	95,000
2211	Use of Goods and Services	259,878	259,000	243,000	259,000	271,000	270,000
2721	Social Aids	1,056,936	1,150,000	1,117,000	1,190,000	1,190,000	1,190,000
2821	Other Current Expenditures	1,295	2,000	2,000	9,000	9,000	9,000
3112	Devices, Machinery and Equipment	2,811	1,000	1,000	1,000	1,000	1,000
Total current expenditures		2,109,453	2,281,000	2,225,000	2,461,000	2,486,000	2,498,000
Capital Expenditures							
2211	Use of Goods and Services	0	25,000	25,000	0	0	0
3111	Buildings and Constructions	349,997	375,000	375,000	400,000	400,000	400,000
3112	Devices, Machinery and Equipment	0	0	0	20,000	0	0
3141	Lands	4,797,773	3,650,000	3,650,000	4,233,000	3,000,000	3,000,000
Total capital expenditures		5,147,770	4,050,000	4,050,000	4,653,000	3,400,000	3,400,000
Treasury		5,147,770	4,050,000	4,050,000	4,653,000	3,400,000	3,400,000
Total current and capital expenditures		7,257,223	6,331,000	6,275,000	7,114,000	5,886,000	5,898,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2019 - 2023

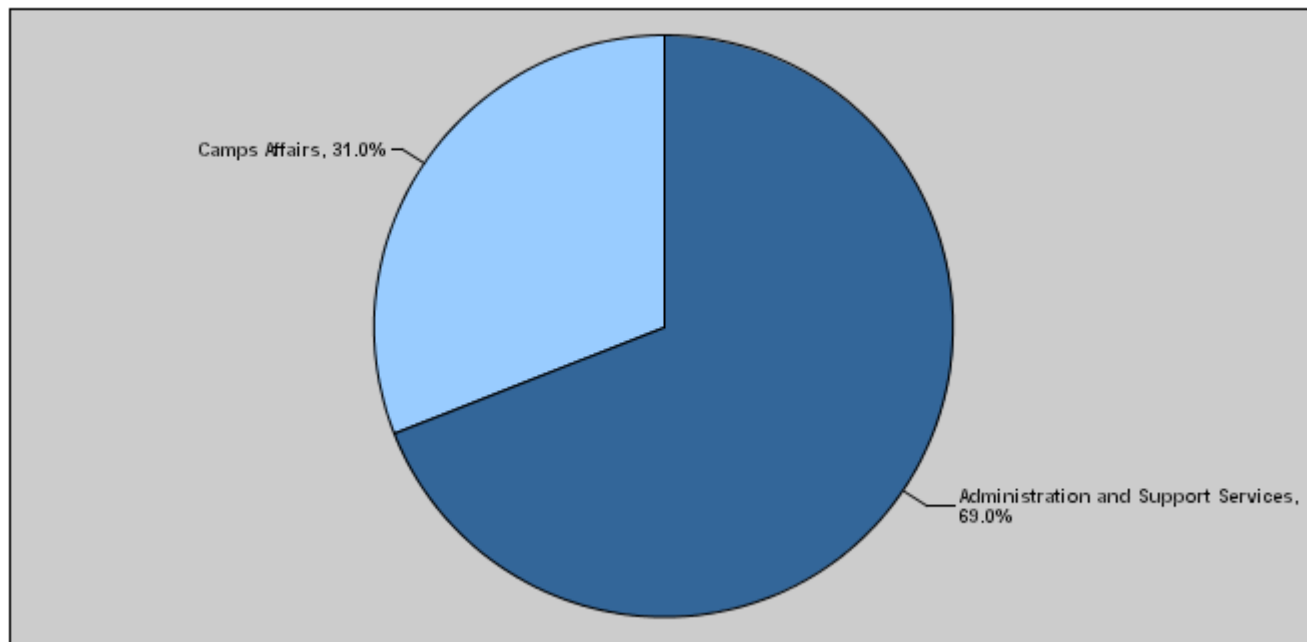


**Budget of Chapter 1401 - Ministry of Foreign Affairs and Expatriates / Department of Palestinian Affairs
For the Year 2021 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
2101	Administration and Support Services	676,000	4,233,000	4,909,000
2105	Camps Affairs	1,785,000	420,000	2,205,000
	Total	2,461,000	4,653,000	7,114,000

Total Expenditures for the Year 2021 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2019 - 2023

Program	2019	2020	2021	2022	2023
2101 Administration and Support Services	213077	215000	257000	262000	264000
2105 Camps Affairs	641671	765000	821000	825000	828000
Total	854748	980000	1078000	1087000	1092000

**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 improve the services provided to the refugees community through applying of good governance and the optimal use of available resources (human, financial, and technical).	
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 2020 estimated with (88) staff, including (52) males and (36) females .	

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2019	2020		2020	2021	2022
1 Number of projects implemented in the camps	2019	14	14	23	11	21	21	21
2 The financial value of projects carried out in the camps	2019	1508036	1508036	2400000	774063	1920000	1920000	1920000
3 Percentage of providing the information electronically	2019	%80	%80	%85	%80	%85	%85	%85
4 Percentage of Electronic readiness	2019	%91.7	%91.7	%93.5	%91.7	%93.5	%93.5	%93.5
5 Number of carried out capital issues	2019	109	109	51	51	54	21	0
6 Number of housing rehabilitated in camps	2019	75	75	38	38	40	40	40

Appropriations Of Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2019	2020	2020	2021	2022	2023
Current Expenditures	687,346	573,000	565,000	676,000	690,000	694,000
601 Administrative and Support Services	687,346	573,000	565,000	676,000	690,000	694,000
Capital Expenditures	4,797,773	3,650,000	3,650,000	4,233,000	3,000,000	3,000,000
002 Expropriation Project	4,797,773	3,650,000	3,650,000	4,233,000	3,000,000	3,000,000
Program / Treasury	4,797,773	3,650,000	3,650,000	4,233,000	3,000,000	3,000,000
Total Program	5,485,119	4,223,000	4,215,000	4,909,000	3,690,000	3,694,000

**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 :	
<ul style="list-style-type: none"> - To improve the services provided to the refugees community through applying of good governance and the optimal use of available resources (human, financial, and technical). - To support and follow up the activities of UNRWA. 	
Directorates associated with the program :	
<ul style="list-style-type: none"> 1- Administrative Affairs Directorate 2- Financial Affairs Directorate 3- Legal Affairs Directorate 	
Services provided by the program :	
<ul style="list-style-type: none"> 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 2020 estimated with (53) staff, including (36) males and (17) females .	

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2019	2020		2020	2021	2022
1 Securing the partnerships for sustainability of UNRWA work	2019	4	4	6	4	6	6	6
2 Number of beneficiaries from royal honours in camps	2019	10229	10229	10229	9955	10229	10229	10229

Appropriations Of Camps Affairs Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2019	2020	2020	2021	2022	2023
Current Expenditures	1,422,107	1,708,000	1,660,000	1,785,000	1,796,000	1,804,000
601 Refugees relief	1,422,107	1,708,000	1,660,000	1,785,000	1,796,000	1,804,000
Capital Expenditures	349,997	400,000	400,000	420,000	400,000	400,000
002 Social Safety bundel Project	349,997	400,000	400,000	420,000	400,000	400,000
Program / Treasury	349,997	400,000	400,000	420,000	400,000	400,000
Total Program	1,772,104	2,108,000	2,060,000	2,205,000	2,196,000	2,204,000

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

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2019	2020	2020	2021	2022	2023
2101	601	Administrative and Support Services	687346	573000	565000	676000	690000	694000
		Total of Program	687346	573000	565000	676000	690000	694000
2105	601	Refugees relief	1422107	1708000	1660000	1785000	1796000	1804000
		Total of Program	1422107	1708000	1660000	1785000	1796000	1804000
		Total	2109453	2281000	2225000	2461000	2486000	2498000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2019	2020	2020	2021	2022	2023
2101	002	Expropriation Project	4797773	3650000	3650000	4233000	3000000	3000000
		Total of Program	4797773	3650000	3650000	4233000	3000000	3000000
2105	002	Social Safety bundel Project	349997	400000	400000	420000	400000	400000
		Total of Program	349997	400000	400000	420000	400000	400000
		Total	5147770	4050000	4050000	4653000	3400000	3400000

Overall Summary of Current Expenditures for the Years 2019 - 2023

Chapter: 1401

Ministry of Foreign Affairs and Expatriates / Department of Palestinian Affairs

(In JDs)

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	31303	22000	20000	14000	12000	10000
	102	Unclassified Employees	169684	150000	150000	183000	186000	189000
	103	Comprehensive Contract Employees	7873	2000	2000	0	0	0
	105	Personal Cost of Living Allowance	177372	185000	185000	196000	199000	201000
	106	Family Cost of Living Allowance	14833	26000	21000	23000	25000	27000
	110	Overtime Allowance	3584	20000	20000	25000	25000	25000
	111	Additional Allowance	128238	145000	145000	183000	185000	187000
	113	Transportation Allowance	10648	14000	14000	19000	20000	21000
	114	Transport Allowance	13828	28000	28000	33000	34000	35000
	116	Employees' Bonuses	85936	100000	100000	130000	130000	130000
	120	Contract Employees	74864	92000	92000	104000	106000	108000
		Total	718163	784000	777000	910000	922000	933000
2121		Social Security Contributions						
	301	Social Security	70370	85000	85000	92000	93000	95000
		Total	70370	85000	85000	92000	93000	95000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	110575	125000	125000	140000	140000	140000
	202	Telecommunications Services	9939	10000	8000	10000	15000	15000
	203	Water	2287	2000	2000	2000	2000	2000
	204	Electricity	20072	18000	16000	15000	14000	12000
	205	Fuels	18694	18000	16000	16000	17000	18000
	206	Maintenance of Machines, furniture and accessories	2875	2000	2000	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	7393	8000	8000	7000	8000	8000
	208	Repair and maintenance of buildings and accessories	32100	2000	2000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	5988	5000	5000	5000	5000	5000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	2000	2000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	12477	23000	23000	23000	25000	25000
	212	Insurance	5697	4000	4000	4000	4000	4000
	213	Official Travel Missions	13827	15000	10000	9000	10000	10000
	214	Goods and services expenses	17954	25000	20000	22000	25000	25000
		Total	259878	259000	243000	259000	271000	270000
27		Social Benefits						
2721		Social Aids						
	319	Social Aids	1056936	1150000	1117000	1190000	1190000	1190000
		Total	1056936	1150000	1117000	1190000	1190000	1190000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	1295	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	0	0	0	7000	7000	7000
		Total	1295	2000	2000	9000	9000	9000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	2811	1000	1000	1000	1000	1000
		Total	2811	1000	1000	1000	1000	1000
		Total of Chapter	2109453	2281000	2225000	2461000	2486000	2498000

Program : 2101 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	17554	8000	7000	6000	5000	4000
	102	Unclassified Employees	107391	75000	75000	99000	100000	101000
	103	Comprehensive Contract Employees	7873	2000	2000	0	0	0
	105	Personal Cost of Living Allowance	112169	95000	95000	100000	102000	103000
	106	Family Cost of Living Allowance	9038	11000	9000	11000	12000	13000
	110	Overtime Allowance	3165	10000	10000	12000	12000	12000
	111	Additional Allowance	79803	72000	72000	91000	92000	93000
	113	Transportation Allowance	7106	10000	10000	14000	14000	14000
	114	Transport Allowance	9228	18000	18000	20000	20000	20000
	116	Employees' Bonuses	58940	42000	42000	65000	65000	65000
	120	Contract Employees	42404	52000	52000	59000	60000	61000
		Total	454671	395000	392000	477000	482000	486000
2121		Social Security Contributions						
	301	Social Security	35082	45000	45000	51000	51000	52000
		Total	35082	45000	45000	51000	51000	52000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	95915	69000	69000	80000	80000	80000
	202	Telecommunications Services	4990	5000	4000	5000	8000	8000
	203	Water	963	1000	1000	1000	1000	1000
	204	Electricity	9449	8000	7000	7000	6000	5000
	205	Fuels	9647	8000	7000	8000	9000	9000
		001 Heating	4780	4000	3000	3000	4000	4000
		002 Saloon vehicles	4867	4000	4000	5000	5000	5000
	206	Maintenance of Machines, furniture and accessories	982	1000	1000	1000	1000	1000
	207	Maintenance of vehicles, equipment and accessories	3985	3000	3000	3000	4000	4000
	208	Repair and maintenance of buildings and accessories	30750	1000	1000	1000	1000	1000
	209	Stationery, Publications and Office Supplies	2000	3000	3000	3000	3000	3000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	8712	11000	11000	11000	13000	13000
	212	Insurance	2697	2000	2000	2000	2000	2000
	213	Official Travel Missions	7847	7000	7000	6000	7000	7000
	214	Goods and services expenses	16954	11000	9000	10000	12000	12000
		001 Events and hospitality	2000	1000	1000	2000	3000	3000
		013 Services, security and guarding contracts	9954	5000	5000	4000	5000	5000
		121 Administrative expenses	5000	5000	3000	4000	4000	4000
		Total	194891	131000	126000	139000	148000	147000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	755	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	0	0	0	7000	7000	7000
		Total	755	1000	1000	8000	8000	8000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	1947	1000	1000	1000	1000	1000
		Total	1947	1000	1000	1000	1000	1000
		Total of Activity	687346	573000	565000	676000	690000	694000
		Total of Program	687346	573000	565000	676000	690000	694000

Program : 2105 - Camps Affairs								
Activity : 601 - Refugees relief								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	13749	14000	13000	8000	7000	6000
	102	Unclassified Employees	62293	75000	75000	84000	86000	88000
	105	Personal Cost of Living Allowance	65203	90000	90000	96000	97000	98000
	106	Family Cost of Living Allowance	5795	15000	12000	12000	13000	14000
	110	Overtime Allowance	419	10000	10000	13000	13000	13000
	111	Additional Allowance	48435	73000	73000	92000	93000	94000
	113	Transportation Allowance	3542	4000	4000	5000	6000	7000
	114	Transport Allowance	4600	10000	10000	13000	14000	15000
	116	Employees' Bonuses	26996	58000	58000	65000	65000	65000
	120	Contract Employees	32460	40000	40000	45000	46000	47000
		Total	263492	389000	385000	433000	440000	447000
2121		Social Security Contributions						
	301	Social Security	35288	40000	40000	41000	42000	43000
		Total	35288	40000	40000	41000	42000	43000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	14660	56000	56000	60000	60000	60000
	202	Telecommunications Services	4949	5000	4000	5000	7000	7000
	203	Water	1324	1000	1000	1000	1000	1000
	204	Electricity	10623	10000	9000	8000	8000	7000
	205	Fuels	9047	10000	9000	8000	8000	9000
		001 Heating	4762	5000	4000	3000	3000	4000
		002 Saloon vehicles	4285	5000	5000	5000	5000	5000
	206	Maintenance of Machines, furniture and accessories	1893	1000	1000	1000	1000	1000
	207	Maintenance of vehicles, equipment and accessories	3408	5000	5000	4000	4000	4000
	208	Repair and maintenance of buildings and accessories	1350	1000	1000	1000	1000	1000
	209	Stationery, Publications and Office Supplies	3988	2000	2000	2000	2000	2000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	3765	12000	12000	12000	12000	12000
	212	Insurance	3000	2000	2000	2000	2000	2000
	213	Official Travel Missions	5980	8000	3000	3000	3000	3000
	214	Goods and services expenses	1000	14000	11000	12000	13000	13000
		001 Events and hospitality	0	1000	1000	2000	2000	2000
		013 Services, security and guarding contracts	0	6000	5000	5000	5000	5000
		121 Administrative expenses	1000	7000	5000	5000	6000	6000
		Total	64987	128000	117000	120000	123000	123000
27		Social Benefits						
2721		Social Aids						
	319	Social Aids	1056936	1150000	1117000	1190000	1190000	1190000
		017 Relief of the Displaced	1056936	1150000	1117000	1190000	1190000	1190000
		Total	1056936	1150000	1117000	1190000	1190000	1190000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	540	1000	1000	1000	1000	1000
		Total	540	1000	1000	1000	1000	1000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	864	0	0	0	0	0
		Total	864	0	0	0	0	0
		Total of Activity	1422107	1708000	1660000	1785000	1796000	1804000
		Total of Program	1422107	1708000	1660000	1785000	1796000	1804000
		Total of Chapter	2109453	2281000	2225000	2461000	2486000	2498000

Overall Summary of Capital Expenditures for the Years 2019 - 2023

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

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	0	25000	25000	0	0	0
		Total	0	25000	25000	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	349997	375000	375000	400000	400000	400000
		Total	349997	375000	375000	400000	400000	400000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	0	0	0	20000	0	0
		Total	0	0	0	20000	0	0
3141		Lands						
	507	Lands	4797773	3650000	3650000	4233000	3000000	3000000
		Total	4797773	3650000	3650000	4233000	3000000	3000000
		Total of Chapter	5147770	4050000	4050000	4653000	3400000	3400000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	4797773	3650000	3650000	4233000	3000000	3000000
		Total of Item	4797773	3650000	3650000	4233000	3000000	3000000
		Total of Project / Treasury	4797773	3650000	3650000	4233000	3000000	3000000
		Total of Program	4797773	3650000	3650000	4233000	3000000	3000000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	25000	25000	0	0	0
		Total of Item	0	25000	25000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	349997	375000	375000	400000	400000	400000
		Total of Item	349997	375000	375000	400000	400000	400000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	0	0	20000	0	0
		Total of Item	0	0	0	20000	0	0
		Total of Project / Treasury	349997	400000	400000	420000	400000	400000
		Total of Program	349997	400000	400000	420000	400000	400000
		Total of Chapter	5147770	4050000	4050000	4653000	3400000	3400000