

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:

- Monitor, study and analyze matters related to the palestinian affairs inside and outside palestine.
- Participate in the works of joint palestinian Jordanian committee in the field of supporting the survival of the people of palestinian occupied land
- Organize the communications required by the works of the International Relief Agency and coordinate them with
- Follow up the Palestinian issue Arab, Islamic and international.
- Coordination with UNRWA to provied public services in accordance with the agreed agreement between the Government and the Agency in this regard.
- Perform visits to the international relief agency institutions in the kingdom and follow up the affairs of these institutions
- Oversight the affairs of refugees and displaced persons, addressing their issues and managing camp affairs in the kingdom's governorates in coordination with ministries and other departments.
- Studying the issues of people of the Occupied Palestinian Territory related to the government departments, public institutions and coordination with the competent agencies to address them.
- Coordination with the relevant ministries and departments in organizing the movement of people across bridges and contributing to resolve of issues that arise during the period of visit, residence or travel through the Occupied Palestinian Territory to the Kingdom.

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

- Achieve the high national interests that consider the Palestinian issue is a central issue in Jordanian foreign policy, because it closely connected to higher national interests, such as the Jerusalem issues (where Jordan has guardianship of its holy places), refugees, borders, and water.
- Cabinet Resolution No. T 13/11569 dated 9/9/1988 / instructions and authorities of the Palestinian Affairs Department.
- Development of the public sector performance.
- Contribute to overall economy stability
- Security and management of resources .
- E-government development.
- All the tasks mentioned in the Cabinet's decision of 17 /9/ 1988 approved (instructions and tasks of the Palestinian Affairs Department for the year 1988).

Major Issues and Challenges which face the Ministry / Department:

- Increased overpopulation and population growth in the camps
- The increase in unemployment and poverty rates at camps
- Increase in the needs of services inside the camps
- Increase in UNRWA's budget deficit
- Sewerage networks in some camps
- Corona Pandemic and consequences

Major Issues and Challenges which face the Ministry / Department:

- Reduction in the level of services provided by the UNRWA inside and outside the camps
- Decreased awareness of social responsibility in the camps.
- Instability in the neighboring countries and the implications of asylum.
- Insufficiency of the department's financial appropriations
- Insufficiency of staff
- Increase in the number of cases filed against the department

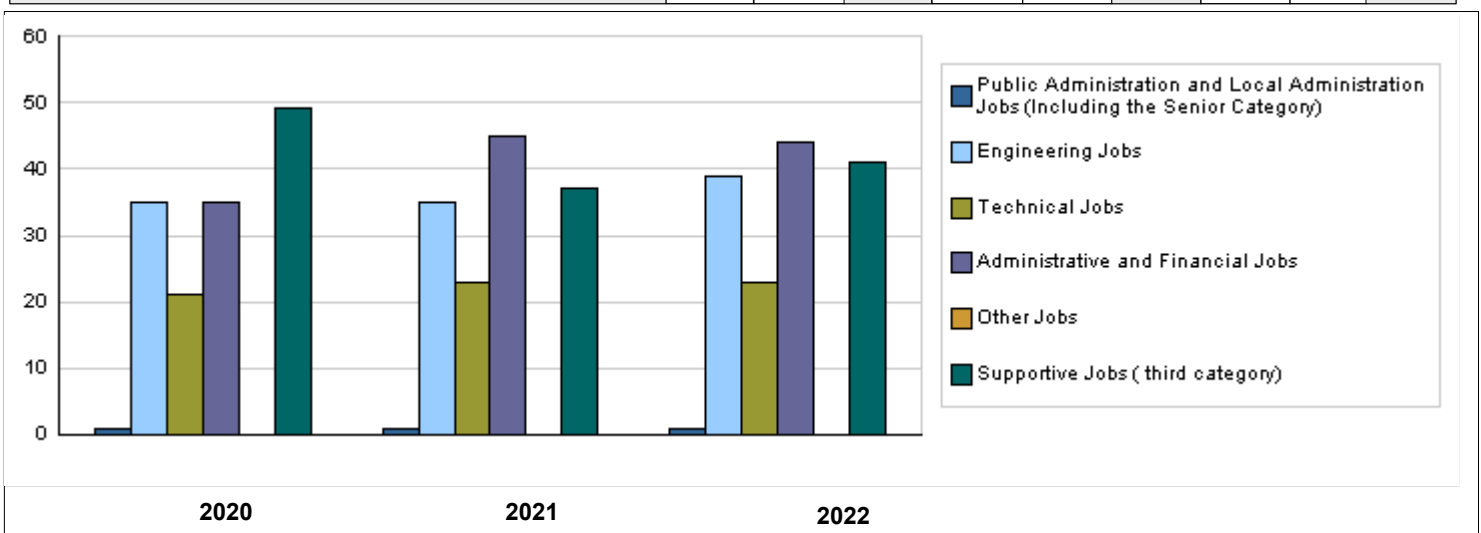
CHAPTER : 1401 Ministry of Foreign Affairs and Expatriates / Department of Palestinian Affairs

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		
				2020	2021	2021	2022	2023	2024
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	21	21	11	25	26	27
	2 Number of housing rehabilitated in camps	2019	38	39	40	22	75	85	95
	3 The financial value of projects carried out in the camps	2019	1508036	1159460	1920000	616083	1800000	1900000	2000000
	4 Percentage of information provision electronically	2019	80%	88%	85%	84%	88%	88%	88%
	5 Percentage of Electronic readiness	2019	91.7%	91.7%	93.5%	91.7%	93.5%	93.5%	94%
	6 Number of carried out capital issues	2019	109	57	54	41	145	145	145
	7 Number of beneficiaries from royal honours in camps	2019	10229	10229	10229	9955	9955	9955	9955
	8 Number of electronic services	2021	7	-	7	7	20	22	25
2 - To support and follow up the activities of UNRWA.	1 Securing the partnerships for sustainability of UNRWA work	2019	4	3	6	3	6	6	6

Number of Staff of the Ministry / Department

Group	Job	2020			2021			Preliminary 2022		
		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	32	3	35	32	3	35	35	4	39
Technical Jobs		8	13	21	10	13	23	10	13	23
Administrative and Financial Jobs	Administrative and financial jobs	14	21	35	23	22	45	22	22	44
Other Jobs	Other jobs	0	0	0	0	0	0	0	0	0
Supportive Jobs (third category)	Support Employee	31	18	49	21	16	37	24	17	41
Total		86	55	141	87	54	141	92	56	148
Total Cost of Salaries		544365	348141	892506	618255	383745	1002000	708649	431351	1140000



Key Information of the Ministry / Department

No.	Description	2018	2019	2020	2021	2022
1	Number of projects implemented in the camps	0	14	21	11	25
2	Number of housings rehabilitated in camps	0	75	39	22	75
3	Number of beneficiaries of royal honours in camps	0	10229	10229	9955	9955
4	Number of carried out capital issues	0	109	57	41	145
5	The financial value of projects carried out in the camps	0	1508036	1159460	616083	1800000

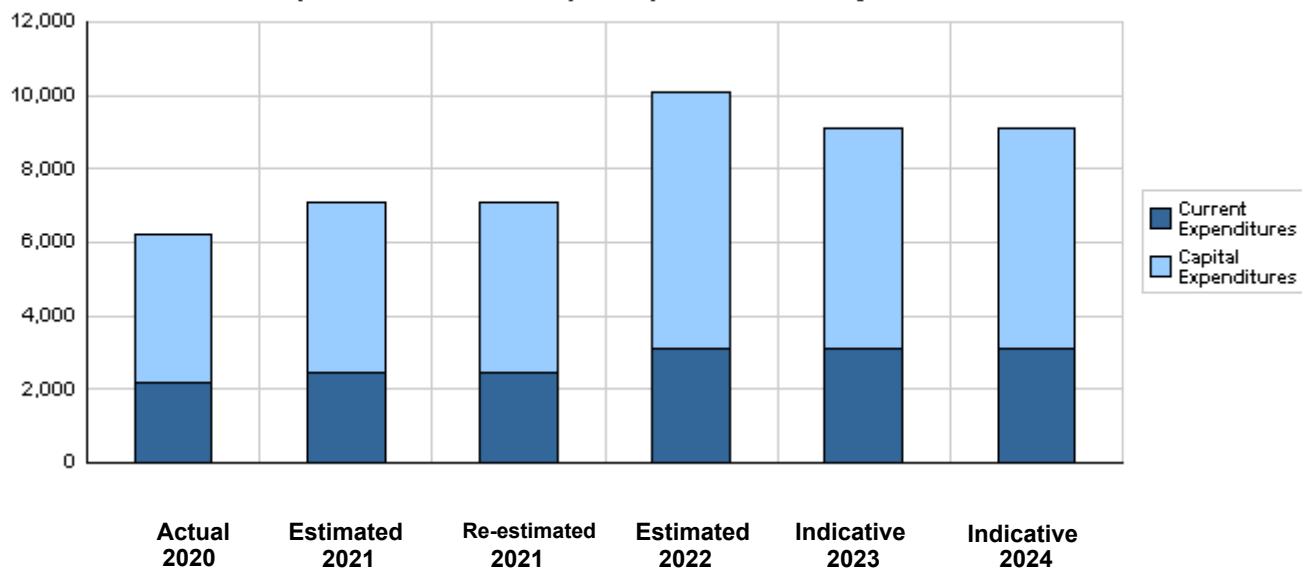
**Overall Summary of Expenditures for Chapter 1401- Ministry of Foreign Affairs and Expatriates / Department of
Palestinian Affairs
for the Years 2020 - 2024**

(In JDs)

Description		Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023 2024	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	808,848	910,000	910,000	1,000,000	1,012,000	1,025,000
2121	Social Security Contributions	83,658	92,000	92,000	140,000	143,000	145,000
2211	Use of Goods and Services	198,777	259,000	257,000	291,000	292,000	293,000
2721	Social Aids	1,115,947	1,190,000	1,190,000	1,650,000	1,650,000	1,650,000
2821	Other Current Expenditures	425	9,000	9,000	18,000	18,000	18,000
3112	Devices, Machinery and Equipment	466	1,000	1,000	2,000	2,000	2,000
Total current expenditures		2,208,121	2,461,000	2,459,000	3,101,000	3,117,000	3,133,000
Capital Expenditures							
2211	Use of Goods and Services	25,000	0	0	0	0	0
3111	Buildings and Constructions	320,076	400,000	400,000	1,000,000	1,000,000	1,000,000
3112	Devices, Machinery and Equipment	0	20,000	20,000	0	0	0
3141	Lands	3,650,000	4,233,000	4,233,000	6,000,000	5,000,000	5,000,000
Total capital expenditures		3,995,076	4,653,000	4,653,000	7,000,000	6,000,000	6,000,000
Treasury		3,995,076	4,653,000	4,653,000	7,000,000	6,000,000	6,000,000
Total current and capital expenditures		6,203,197	7,114,000	7,112,000	10,101,000	9,117,000	9,133,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2020 - 2024

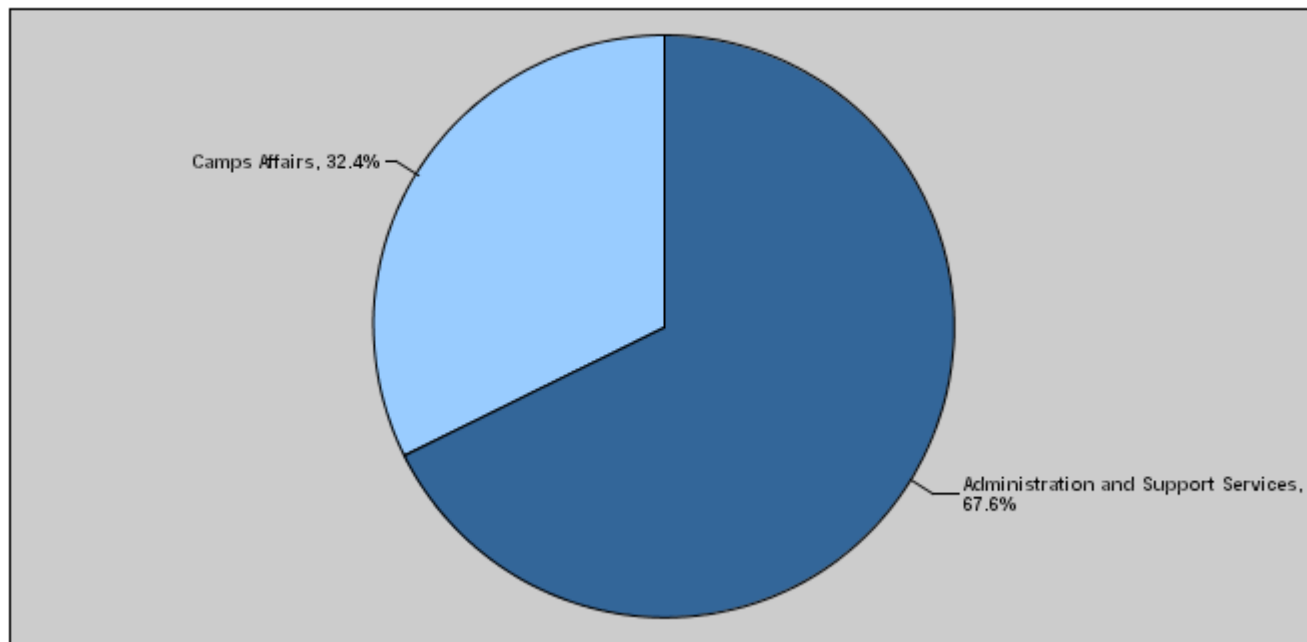


**Budget of Chapter 1401 - Ministry of Foreign Affairs and Expatriates / Department of Palestinian Affairs
For the Year 2022 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
2101	Administration and Support Services	832,000	6,000,000	6,832,000
2105	Camps Affairs	2,269,000	1,000,000	3,269,000
	Total	3,101,000	7,000,000	10,101,000

Total Expenditures for the Year 2022 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2020 - 2024

Program	2020	2021	2022	2023	2024
2101 Administration and Support Services	1772000	2067000	2870000	2454000	2458000
2105 Camps Affairs	835000	915000	1342000	1345000	1348000
Total	2607000	2982000	4212000	3799000	3806000

**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 2021 estimated with (88) staff, including (51) males and (37) females .	

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2020	2021		2021	2022	2023
1	2019	14	21	21	11	25	26	27
2	2019	1508036	1159460	1920000	616083	1800000	1900000	2000000
3	2019	80%	88%	85%	84%	88%	88%	88%
4	2019	91.7%	91.7%	93.5%	91.7%	93.5%	93.5%	94%
5	2019	109	57	54	41	145	145	145
6	2019	38	39	40	22	75	85	95
7	2021	7	-	7	7	20	22	25

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
Current Expenditures	568,886	689,000	688,000	832,000	840,000	849,000
601 Administrative and Support Services	568,886	689,000	688,000	832,000	840,000	849,000
Capital Expenditures	3,650,000	4,233,000	4,233,000	6,000,000	5,000,000	5,000,000
002 Expropriation Project	3,650,000	4,233,000	4,233,000	6,000,000	5,000,000	5,000,000
Program / Treasury	3,650,000	4,233,000	4,233,000	6,000,000	5,000,000	5,000,000
Total Program	4,218,886	4,922,000	4,921,000	6,832,000	5,840,000	5,849,000

**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 2021 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		
				2020	2021		2021	2022	2023
1	Securing the partnerships for sustainability of UNRWA work	2019	4	3	6	3	6	6	6
2	Number of beneficiaries from royal honours in camps	2019	10229	10229	10229	9955	9955	9955	9955

Appropriations Of Camps Affairs Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
Current Expenditures	1,639,235	1,772,000	1,771,000	2,269,000	2,277,000	2,284,000
601 Refugees relief	1,639,235	1,772,000	1,771,000	2,269,000	2,277,000	2,284,000
Capital Expenditures	345,076	420,000	420,000	1,000,000	1,000,000	1,000,000
002 Social Safety bundel Project	345,076	420,000	420,000	1,000,000	1,000,000	1,000,000
Program / Treasury	345,076	420,000	420,000	1,000,000	1,000,000	1,000,000
Total Program	1,984,311	2,192,000	2,191,000	3,269,000	3,277,000	3,284,000

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2020	2021	2021	2022	2023	2024
2101	601	Administrative and Support Services	568886	689000	688000	832000	840000	849000
		Total of Program	568886	689000	688000	832000	840000	849000
2105	601	Refugees relief	1639235	1772000	1771000	2269000	2277000	2284000
		Total of Program	1639235	1772000	1771000	2269000	2277000	2284000
		Total	2208121	2461000	2459000	3101000	3117000	3133000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2020	2021	2021	2022	2023	2024
2101	002	Expropriation Project	3650000	4233000	4233000	6000000	5000000	5000000
		Total of Program	3650000	4233000	4233000	6000000	5000000	5000000
2105	002	Social Safety bundel Project	345076	420000	420000	1000000	1000000	1000000
		Total of Program	345076	420000	420000	1000000	1000000	1000000
		Total	3995076	4653000	4653000	7000000	6000000	6000000

Overall Summary of Current Expenditures for the Years 2020 - 2024

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(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	21996	14000	14000	12000	11000	11000
	102	Unclassified Employees	159936	183000	183000	185000	188000	191000
	103	Comprehensive Contract Employees	2000	0	0	0	0	0
	105	Personal Cost of Living Allowance	194958	196000	196000	210000	212000	214000
	106	Family Cost of Living Allowance	25979	23000	23000	25000	25000	25000
	110	Overtime Allowance	213	0	0	15000	15000	15000
	111	Additional Allowance	149997	183000	183000	205000	207000	209000
	113	Transportation Allowance	13829	19000	19000	27000	29000	31000
	114	Transport Allowance	24390	33000	33000	35000	37000	38000
	116	Employees' Bonuses	123557	155000	155000	160000	160000	160000
	120	Contract Employees	91993	104000	104000	126000	128000	131000
Total			808848	910000	910000	1000000	1012000	1025000
2121		Social Security Contributions						
	301	Social Security	83658	92000	92000	140000	143000	145000
Total			83658	92000	92000	140000	143000	145000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	107311	140000	140000	150000	150000	150000
	202	Telecommunications Services	10000	10000	10000	15000	15000	15000
	203	Water	943	2000	2000	2000	2000	2000
	204	Electricity	14548	15000	15000	15000	14000	13000
	205	Fuels	11407	16000	16000	20000	21000	22000
	206	Maintenance of Machines, furniture and accessories	1444	2000	2000	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	5274	7000	7000	8000	8000	8000
	208	Repair and maintenance of buildings and accessories	1600	2000	2000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	4874	5000	5000	6000	6000	6000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1362	2000	2000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	20856	23000	23000	27000	27000	27000
	212	Insurance	3999	7000	7000	8000	8000	8000
	213	Official Travel Missions	353	9000	7000	9000	9000	9000
	214	Goods and services expenses	14806	19000	19000	25000	26000	27000
Total			198777	259000	257000	291000	292000	293000
27		Social Benefits						
2721		Social Aids						
	319	Social Aids	1115947	1190000	1190000	1650000	1650000	1650000
Total			1115947	1190000	1190000	1650000	1650000	1650000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	425	2000	2000	3000	3000	3000
	305	Non-Employees' Bonuses	0	7000	7000	15000	15000	15000
Total			425	9000	9000	18000	18000	18000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	466	1000	1000	2000	2000	2000
Total			466	1000	1000	2000	2000	2000
Total of Chapter			2208121	2461000	2459000	3101000	3117000	3133000

Current Expenditures According to Program and Activities for the Years 2020 - 2024

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

(In JDs)

Program : 2101 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	7996	6000	6000	5000	5000	5000
	102	Unclassified Employees	84945	99000	99000	105000	107000	109000
	103	Comprehensive Contract Employees	2000	0	0	0	0	0
	105	Personal Cost of Living Allowance	105000	100000	100000	116000	117000	118000
	106	Family Cost of Living Allowance	10987	11000	11000	17000	17000	17000
	110	Overtime Allowance	0	0	0	10000	10000	10000
	111	Additional Allowance	77000	91000	91000	125000	126000	127000
	113	Transportation Allowance	9829	14000	14000	17000	18000	19000
	114	Transport Allowance	14398	20000	20000	20000	21000	22000
	116	Employees' Bonuses	55770	90000	90000	95000	95000	95000
	120	Contract Employees	51999	59000	59000	65000	66000	67000
		Total	419924	490000	490000	575000	582000	589000
2121		Social Security Contributions						
	301	Social Security	44681	51000	51000	80000	81000	83000
		Total	44681	51000	51000	80000	81000	83000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	57361	80000	80000	85000	85000	85000
	202	Telecommunications Services	5000	5000	5000	9000	9000	9000
	203	Water	709	1000	1000	1000	1000	1000
	204	Electricity	5271	7000	7000	7000	7000	6000
	205	Fuels	6407	8000	8000	11000	11000	11000
		001 Heating	2407	3000	3000	5000	5000	5000
		002 Saloon vehicles	4000	5000	5000	6000	6000	6000
	206	Maintenance of Machines, furniture and accessories	926	1000	1000	1000	1000	1000
	207	Maintenance of vehicles, equipment and accessories	2626	3000	3000	4000	4000	4000
	208	Repair and maintenance of buildings and accessories	600	1000	1000	1000	1000	1000
	209	Stationery, Publications and Office Supplies	2915	3000	3000	3000	3000	3000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	784	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	10247	11000	11000	13000	13000	13000
	212	Insurance	1999	5000	5000	4000	4000	4000
	213	Official Travel Missions	353	6000	5000	6000	6000	6000
	214	Goods and services expenses	8277	7000	7000	13000	13000	14000
		001 Events and hospitality	570	2000	2000	1000	1000	1000
		013 Services, security and guarding contracts	3055	1000	1000	5000	5000	5000
		121 Administrative expenses	4652	4000	4000	7000	7000	8000
		Total	103475	139000	138000	159000	159000	159000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	340	1000	1000	2000	2000	2000
	305	Non-Employees' Bonuses	0	7000	7000	15000	15000	15000
		Total	340	8000	8000	17000	17000	17000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	466	1000	1000	1000	1000	1000
		Total	466	1000	1000	1000	1000	1000
		Total of Activity	568886	689000	688000	832000	840000	849000
		Total of Program	568886	689000	688000	832000	840000	849000

Current Expenditures According to Program and Activities for the Years 2020 - 2024

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

(In JDs)

Program : 2105 - Camps Affairs								
Activity : 601 - Refugees relief								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	14000	8000	8000	7000	6000	6000
	102	Unclassified Employees	74991	84000	84000	80000	81000	82000
	105	Personal Cost of Living Allowance	89958	96000	96000	94000	95000	96000
	106	Family Cost of Living Allowance	14992	12000	12000	8000	8000	8000
	110	Overtime Allowance	213	0	0	5000	5000	5000
	111	Additional Allowance	72997	92000	92000	80000	81000	82000
	113	Transportation Allowance	4000	5000	5000	10000	11000	12000
	114	Transport Allowance	9992	13000	13000	15000	16000	16000
	116	Employees' Bonuses	67787	65000	65000	65000	65000	65000
	120	Contract Employees	39994	45000	45000	61000	62000	64000
		Total	388924	420000	420000	425000	430000	436000
2121		Social Security Contributions						
	301	Social Security	38977	41000	41000	60000	62000	62000
		Total	38977	41000	41000	60000	62000	62000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	49950	60000	60000	65000	65000	65000
	202	Telecommunications Services	5000	5000	5000	6000	6000	6000
	203	Water	234	1000	1000	1000	1000	1000
	204	Electricity	9277	8000	8000	8000	7000	7000
	205	Fuels	5000	8000	8000	9000	10000	11000
		001 Heating	0	3000	3000	4000	5000	6000
		002 Saloon vehicles	5000	5000	5000	5000	5000	5000
	206	Maintenance of Machines, furniture and accessories	518	1000	1000	1000	1000	1000
	207	Maintenance of vehicles, equipment and accessories	2648	4000	4000	4000	4000	4000
	208	Repair and maintenance of buildings and accessories	1000	1000	1000	1000	1000	1000
	209	Stationery, Publications and Office Supplies	1959	2000	2000	3000	3000	3000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	578	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	10609	12000	12000	14000	14000	14000
	212	Insurance	2000	2000	2000	4000	4000	4000
	213	Official Travel Missions	0	3000	2000	3000	3000	3000
	214	Goods and services expenses	6529	12000	12000	12000	13000	13000
		001 Events and hospitality	187	2000	2000	1000	1000	1000
		013 Services, security and guarding contracts	3000	5000	5000	5000	5000	5000
		121 Administrative expenses	3342	5000	5000	6000	7000	7000
		Total	95302	120000	119000	132000	133000	134000
27		Social Benefits						
2721		Social Aids						
	319	Social Aids	1115947	1190000	1190000	1650000	1650000	1650000
		017 Refugees Relief	1115947	1190000	1190000	1650000	1650000	1650000
		Total	1115947	1190000	1190000	1650000	1650000	1650000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	85	1000	1000	1000	1000	1000
		Total	85	1000	1000	1000	1000	1000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	0	0	1000	1000	1000
		Total	0	0	0	1000	1000	1000
		Total of Activity	1639235	1772000	1771000	2269000	2277000	2284000
		Total of Program	1639235	1772000	1771000	2269000	2277000	2284000
		Total of Chapter	2208121	2461000	2459000	3101000	3117000	3133000

Overall Summary of Capital Expenditures for the Years 2020 - 2024

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

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	25000	0	0	0	0	0
		Total	25000	0	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	320076	400000	400000	1000000	1000000	1000000
		Total	320076	400000	400000	1000000	1000000	1000000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	0	20000	20000	0	0	0
		Total	0	20000	20000	0	0	0
3141		Lands						
	507	Lands	3650000	4233000	4233000	6000000	5000000	5000000
		Total	3650000	4233000	4233000	6000000	5000000	5000000
		Total of Chapter	3995076	4653000	4653000	7000000	6000000	6000000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	3650000	4233000	4233000	6000000	5000000	5000000
		Total of Item	3650000	4233000	4233000	6000000	5000000	5000000
		Total of Project / Treasury	3650000	4233000	4233000	6000000	5000000	5000000
		Total of Program	3650000	4233000	4233000	6000000	5000000	5000000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	25000	0	0	0	0	0
		Total of Item	25000	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	320076	400000	400000	1000000	1000000	1000000
		Total of Item	320076	400000	400000	1000000	1000000	1000000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	20000	20000	0	0	0
		Total of Item	0	20000	20000	0	0	0
		Total of Project / Treasury	345076	420000	420000	1000000	1000000	1000000
		Total of Program	345076	420000	420000	1000000	1000000	1000000
		Total of Chapter	3995076	4653000	4653000	7000000	6000000	6000000