

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.

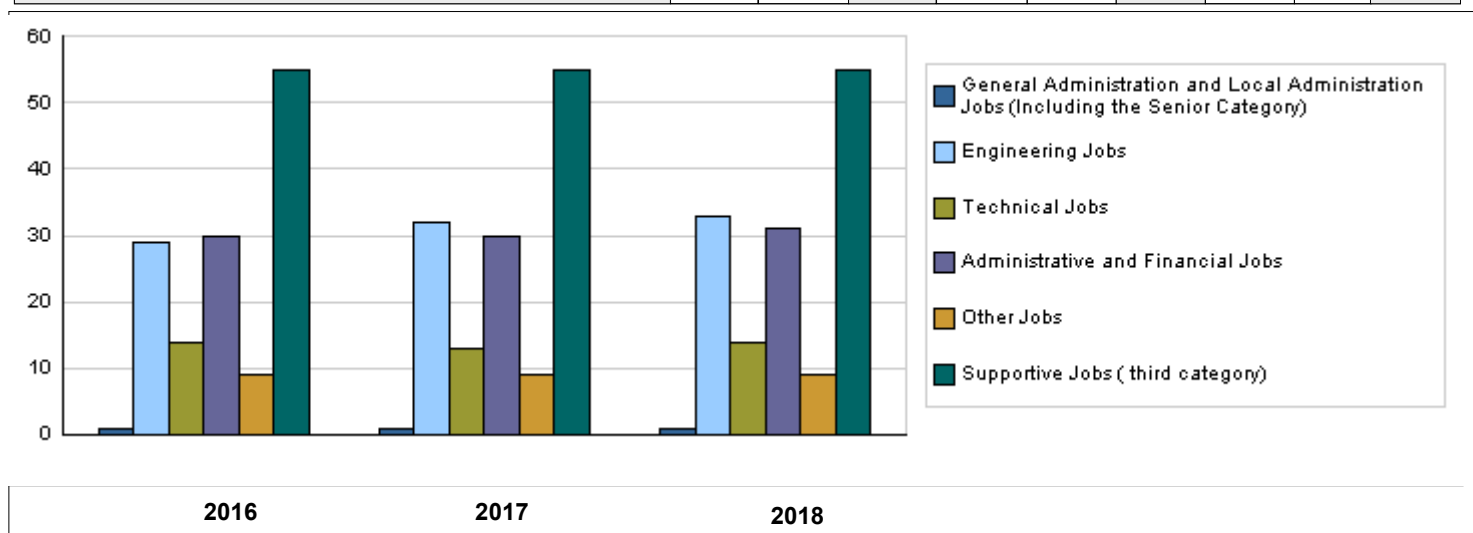
Major Issues and Challenges which face the Ministry / Department:

- 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.

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			
				2016	2017	2017	2018	2019	2020	
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	%85	%87	%87	%88	%89	%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	280	285	287	290	295	300	

Number of Staff of the Ministry / Department										
Group	Job	2016			2017			Preliminary 2018		
		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	26	3	29	29	3	32	30	3	33
Technical Jobs		7	7	14	7	6	13	8	6	14
Administrative and Financial Jobs	Administrative and financial jobs	15	15	30	16	14	30	16	15	31
Other Jobs	Other jobs	6	3	9	6	3	9	6	3	9
Supportive Jobs (third category)	Assistant Employee	35	20	55	35	20	55	35	20	55
Total		90	48	138	94	46	140	96	47	143
Total Cost of Salaries		489260	263447	752707	517240	254760	772000	586920	289080	876000



Key Information of the Ministry / Department						
No.	Description	2014	2015	2016	2017	2018
1	Number of projects related to camps	22	22	20	20	20
2	Number of international organizations attracted to provide support to the refugees	8	8	4	3	3
3	Number of training courses provided to camps' residents	100	100	200	200	210
4	Volume of loans given to camps residents (thousand JDs)	72	72	133	132	135
5	Number of job opportunities provided as a result of the training courses	260	280	280	287	290

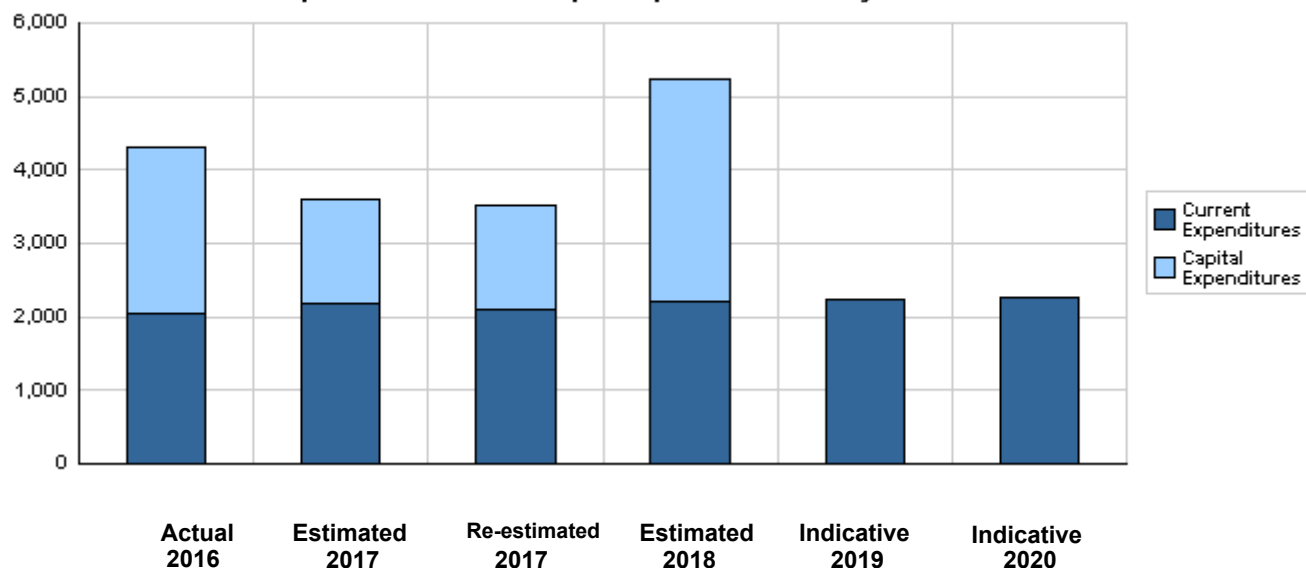
**Overall Summary of Expenditures for Chapter 1401- Ministry of Foreign Affairs and Expatriates
/ Department of Palestinian Affairs
for the Years 2016 - 2020**

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019 2020	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	693,342	773,000	710,000	808,000	824,000	841,000
2121	Social Security Contributions	59,365	62,000	62,000	68,000	70,000	72,000
2211	Use of Goods and Services	222,548	238,000	210,000	230,000	235,000	235,000
2721	Social Aids	1,066,814	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
2821	Other Current Expenditures	770	3,000	3,000	6,000	6,000	6,000
3112	Devices, Machinery and Equipment	2,000	4,000	2,000	4,000	4,000	4,000
3113	Other Fixed Assets	1,780	0	0	0	0	0
Total current expenditures		2,046,619	2,180,000	2,087,000	2,216,000	2,239,000	2,258,000
Capital Expenditures							
3141	Lands	2,262,716	1,420,000	1,420,000	3,011,000	0	0
Total capital expenditures		2,262,716	1,420,000	1,420,000	3,011,000	0	0
Treasury		2,262,716	1,420,000	1,420,000	3,011,000	0	0
Total current and capital expenditures		4,309,335	3,600,000	3,507,000	5,227,000	2,239,000	2,258,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2016 - 2020

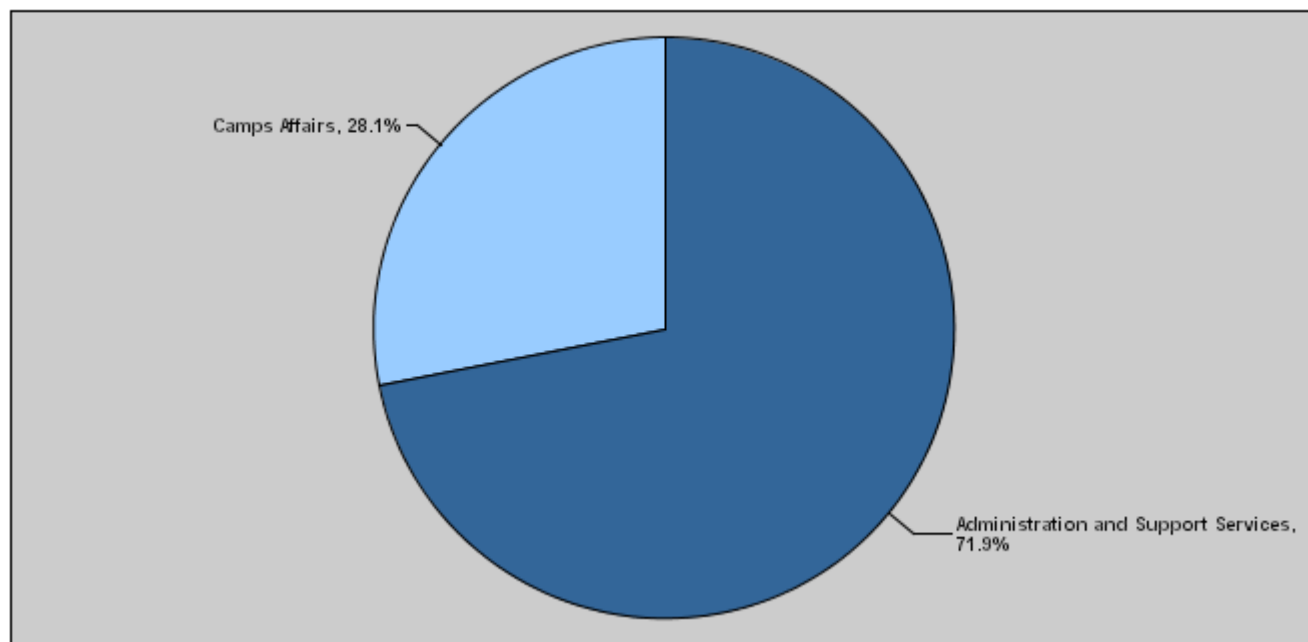


**Budget of Chapter 1401 - Ministry of Foreign Affairs and Expatriates / Department of Palestinian Affairs
For the Year 2018 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
2101	Administration and Support Services	745,000	3,011,000	3,756,000
2105	Camps Affairs	1,471,000	0	1,471,000
	Total	2,216,000	3,011,000	5,227,000

Total Expenditures for the Year 2018 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2016 - 2020

Program	2016	2017	2018	2019	2020
2101 Administration and Support Services	1230858	855670	1539960	309960	314060
2105 Camps Affairs	275744	213000	220650	222450	223800
Total	1506602	1068670	1760610	532410	537860

**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 :	
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 2017 estimated with (93) staff, including (54) males and (39) females .	

Performance Measurement Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2016	2017		2017	2018	2019
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	4	3	3	3	4	5
3	Increase in the budget of the International Relief Agency	2014	%32	%40	%45	%45	%45	%47	%50

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2016	2017	2017	2018	2019	2020
Current Expenditures	667,899	719,000	667,000	745,000	756,000	766,000
601 Administrative and Support Services	667,899	719,000	667,000	745,000	756,000	766,000
Capital Expenditures	2,262,716	1,420,000	1,420,000	3,011,000	0	0
002 Expropriation Project	2,262,716	1,420,000	1,420,000	3,011,000	0	0
Program / Treasury	2,262,716	1,420,000	1,420,000	3,011,000	0	0
Total Program	2,930,615	2,139,000	2,087,000	3,756,000	756,000	766,000

**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 2017 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	Preliminary Self Evaluation	Target Value			
			2016	2017		2017	2018	2019	2020
			1	Number of training courses provided to camps' inhabitants		2014	100	200	200
2	Volume of loans granted to camps' inhabitants (in JDs)	2014	72000	133000	135000	132000	135000	135000	135000
3	Satisfaction of the Department's clients	2014	%83	%96	%98	%95	%97	%98	%99

Appropriations Of Camps Affairs Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2016	2017	2017	2018	2019	2020
Current Expenditures	1,378,720	1,461,000	1,420,000	1,471,000	1,483,000	1,492,000
601 Refugees relief	1,378,720	1,461,000	1,420,000	1,471,000	1,483,000	1,492,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	1,378,720	1,461,000	1,420,000	1,471,000	1,483,000	1,492,000

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
			2016	2017	2017	2018	2019	2020
2101	601	Administrative and Support Services	667899	719000	667000	745000	756000	766000
		Total of Program	667899	719000	667000	745000	756000	766000
2105	601	Refugees relief	1378720	1461000	1420000	1471000	1483000	1492000
		Total of Program	1378720	1461000	1420000	1471000	1483000	1492000
		Total	2046619	2180000	2087000	2216000	2239000	2258000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2016	2017	2017	2018	2019	2020
2101	002	Expropriation Project	2262716	1420000	1420000	3011000	0	0
		Total of Program	2262716	1420000	1420000	3011000	0	0
		Total	2262716	1420000	1420000	3011000	0	0

Overall Summary of Current Expenditures for the Years 2016 - 2020

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

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	59337	76000	60000	56000	58000	60000
	102	Unclassified Employees	187566	208000	188000	200000	202000	204000
	103	Comprehensive Contract Employees	9689	15000	12000	11000	12000	13000
	105	Personal Cost of Living Allowance	184685	193000	186000	205000	207000	209000
	106	Family Cost of Living Allowance	17136	21000	19000	20000	22000	24000
	110	Overtime Allowance	4998	5000	5000	5000	5000	5000
	111	Additional Allowance	143493	150000	144000	164000	164000	165000
	113	Transportation Allowance	11200	14000	11000	11000	13000	15000
	114	Transport Allowance	20909	23000	19000	27000	29000	31000
	116	Employees' Bonuses	19955	20000	20000	35000	35000	35000
	120	Contract Employees	34374	48000	46000	74000	77000	80000
		Total	693342	773000	710000	808000	824000	841000
2121		Social Security Contributions						
	301	Social Security	59365	62000	62000	68000	70000	72000
		Total	59365	62000	62000	68000	70000	72000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	110313	112000	112000	112000	112000	112000
	202	Telecommunications Services	8425	13000	10000	12000	12000	12000
	203	Water	1325	3000	2000	3000	3000	3000
	204	Electricity	17840	19000	16000	22000	24000	26000
	205	Fuels	16422	30000	24000	30000	31000	32000
	206	Maintenance of Machines, furniture and accessories	5900	5000	3000	3000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	5497	6000	6000	9000	7000	5000
	208	Repair and maintenance of buildings and accessories	1875	1500	1500	2000	2000	2000
	209	Stationery, Publications and Office Supplies	7434	7500	5500	5000	7000	7000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	830	2000	2000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	1692	3000	2000	3000	3000	3000
	212	Insurance	1383	15500	10000	6000	6000	6000
	213	Official Travel Missions	35473	14500	11000	15000	15000	14000
	214	Goods and services expenses	8139	6000	5000	6000	6000	6000
		Total	222548	238000	210000	230000	235000	235000
27		Social Benefits						
2721		Social Aids						
	319	Social Aids	1066814	1100000	1100000	1100000	1100000	1100000
		Total	1066814	1100000	1100000	1100000	1100000	1100000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	770	3000	3000	6000	6000	6000
		Total	770	3000	3000	6000	6000	6000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	2000	4000	2000	4000	4000	4000
		Total	2000	4000	2000	4000	4000	4000
3113		Other Fixed Assets						
	401	Furniture	1780	0	0	0	0	0
		Total	1780	0	0	0	0	0
		Total of Chapter	2046619	2180000	2087000	2216000	2239000	2258000

Current Expenditures According to Program and Activities for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	36037	43000	37000	32000	33000	34000
	102	Unclassified Employees	128806	145000	130000	140000	141000	142000
	103	Comprehensive Contract Employees	9689	15000	12000	11000	12000	13000
	105	Personal Cost of Living Allowance	123017	130000	124000	140000	141000	142000
	106	Family Cost of Living Allowance	10295	12000	12000	11000	12000	13000
	110	Overtime Allowance	3500	4000	4000	3000	3000	3000
	111	Additional Allowance	97930	100000	98000	112000	112000	112000
	113	Transportation Allowance	8220	10000	8000	8000	9000	10000
	114	Transport Allowance	12989	14000	11000	18000	19000	20000
	116	Employees' Bonuses	9955	10000	10000	20000	20000	20000
	120	Contract Employees	20495	30000	28000	50000	51000	53000
		Total	460933	513000	474000	545000	553000	562000
2121		Social Security Contributions						
	301	Social Security	39737	31000	31000	34000	35000	36000
		Total	39737	31000	31000	34000	35000	36000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	95313	97000	97000	97000	97000	97000
	202	Telecommunications Services	3723	7000	6000	6000	6000	6000
	203	Water	1243	1000	1000	1000	1000	1000
	204	Electricity	13035	13000	11000	11000	12000	13000
	205	Fuels	12219	20000	18000	15000	15000	15000
		001 Heating	7232	10000	9000	8000	8000	8000
		002 Saloon vehicles	4987	10000	9000	7000	7000	7000
	206	Maintenance of Machines, furniture and accessories	3000	3000	2000	2000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	2725	4000	4000	5000	4000	3000
	208	Repair and maintenance of buildings and accessories	979	1000	1000	1000	1000	1000
	209	Stationery, Publications and Office Supplies	3973	5000	4000	3000	4000	4000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	830	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	1145	2000	1000	2000	2000	2000
	212	Insurance	1383	8000	6000	4000	4000	4000
	213	Official Travel Missions	19937	7000	5000	10000	10000	10000
	214	Goods and services expenses	4954	3000	3000	3000	3000	3000
		Total	164459	172000	160000	161000	163000	163000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	770	1000	1000	3000	3000	3000
		Total	770	1000	1000	3000	3000	3000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	1000	2000	1000	2000	2000	2000
		Total	1000	2000	1000	2000	2000	2000
3113		Other Fixed Assets						
	401	Furniture	1000	0	0	0	0	0
		Total	1000	0	0	0	0	0
		Total of Activity	667899	719000	667000	745000	756000	766000
		Total of Program	667899	719000	667000	745000	756000	766000

Current Expenditures According to Program and Activities for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	23300	33000	23000	24000	25000	26000
	102	Unclassified Employees	58760	63000	58000	60000	61000	62000
	105	Personal Cost of Living Allowance	61668	63000	62000	65000	66000	67000
	106	Family Cost of Living Allowance	6841	9000	7000	9000	10000	11000
	110	Overtime Allowance	1498	1000	1000	2000	2000	2000
	111	Additional Allowance	45563	50000	46000	52000	52000	53000
	113	Transportation Allowance	2980	4000	3000	3000	4000	5000
	114	Transport Allowance	7920	9000	8000	9000	10000	11000
	116	Employees' Bonuses	10000	10000	10000	15000	15000	15000
	120	Contract Employees	13879	18000	18000	24000	26000	27000
		Total	232409	260000	236000	263000	271000	279000
2121		Social Security Contributions						
	301	Social Security	19628	31000	31000	34000	35000	36000
		Total	19628	31000	31000	34000	35000	36000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	15000	15000	15000	15000	15000	15000
	202	Telecommunications Services	4702	6000	4000	6000	6000	6000
	203	Water	82	2000	1000	2000	2000	2000
	204	Electricity	4805	6000	5000	11000	12000	13000
	205	Fuels	4203	10000	6000	15000	16000	17000
		001 Heating	2761	5000	3000	8000	9000	10000
		002 Saloon vehicles	1442	5000	3000	7000	7000	7000
	206	Maintenance of Machines, furniture and accessories	2900	2000	1000	1000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	2772	2000	2000	4000	3000	2000
	208	Repair and maintenance of buildings and accessories	896	500	500	1000	1000	1000
	209	Stationery, Publications and Office Supplies	3461	2500	1500	2000	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	547	1000	1000	1000	1000	1000
	212	Insurance	0	7500	4000	2000	2000	2000
	213	Official Travel Missions	15536	7500	6000	5000	5000	4000
	214	Goods and services expenses	3185	3000	2000	3000	3000	3000
		Total	58089	66000	50000	69000	72000	72000
27		Social Benefits						
2721		Social Aids						
	319	Social Aids	1066814	1100000	1100000	1100000	1100000	1100000
		017 Relief of the Displaced	1066814	1100000	1100000	1100000	1100000	1100000
		Total	1066814	1100000	1100000	1100000	1100000	1100000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	2000	2000	3000	3000	3000
		Total	0	2000	2000	3000	3000	3000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	1000	2000	1000	2000	2000	2000
		Total	1000	2000	1000	2000	2000	2000
3113		Other Fixed Assets						
	401	Furniture	780	0	0	0	0	0
		Total	780	0	0	0	0	0
		Total of Activity	1378720	1461000	1420000	1471000	1483000	1492000
		Total of Program	1378720	1461000	1420000	1471000	1483000	1492000
		Total of Chapter	2046619	2180000	2087000	2216000	2239000	2258000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

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

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Fixed Assets						
31		Non-financial Assets						
3141		Lands						
	507	Lands	2262716	1420000	1420000	3011000	0	0
		Total	2262716	1420000	1420000	3011000	0	0
		Total of Chapter	2262716	1420000	1420000	3011000	0	0

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	2262716	1420000	1420000	3011000	0	0
		Total of Item	2262716	1420000	1420000	3011000	0	0
		Total of Project / Treasury	2262716	1420000	1420000	3011000	0	0
		Total of Program	2262716	1420000	1420000	3011000	0	0
		Total of Chapter	2262716	1420000	1420000	3011000	0	0