

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

**Establishment :** The Department of Palestinian Affairs was established in 1988 after disengagement from the West Bank.

**Vision :** A better service for the Palestinian refugees community in Jordan and the Palestinian Question consistent with the interest of the Jordanian State.

**Mission :** Promoting the living, service and developmental conditions for Palestinian refugees community in Jordan and 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 and sustainable partnerships.

**Legal Framework:** Article (22) of the Ministry of Foreign Affairs Organization and Administration Bylaw No. (34) for the year 1971, and amendments thereto.

### **Priorities and targeted results within the determined ceilings for the years 2023 - 2025 :**

#### **First Priority :**

- Improve the living conditions inside the camps in line with the requirements of sustainable development

#### **First Priority Outcomes :**

- Renovating the poor housing in camps
- Implement infrastructure projects for refugees and displaced camps (paving roads, lighting and rainwater drainage)

#### **Priority of gender, youth and persons with disabilities :**

- Attract financial and technical support for the most fragile categories (youth, persons with disabilities, women)
- Promote the role of women in participating in all the Department's activities in terms of involving and including them in camps services committees and consultative committees and encouraging them to work within the team spirit within the members of committees formed inside camps through the positive participation in raising the standard of living for the citizens of camps as well as involving them in all courses and workshops that are held through the support of the international society institutions such as ( JICA and GTZ).

#### **The following outcomes are expected to be realized for the priority of gender, youth and persons with disabilities :**

- Direct projects for the most fragile categories
- Support pioneering projects for the most fragile categories

#### **Priority of climate change (green economy) :**

- Include the environmental dimension using the best modern techniques of projects for refugees and displaced camps in the Kingdom
- Promoting the usage of solar energy
- Using hybrid cars or electric cars

#### **The following outcomes are expected to be realized for the priority of climate change (green economy) :**

- Protecting the residential units in camps after renovating them from air ageing and rainwater
- Provide clean environment after maintaining sewerage networks which has a positive impact on the social life inside camps
- Limit the emission of environment-polluted gases

**Tasks of the Ministry / Department :**

- Monitor, study and analyze matters related to the Palestinian affairs inside and outside Palestine.
- Participate in the works of the 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 the ministries and government departments
- Follow up the Palestinian issue Arab, Islamic and international.
- Coordination with UNRWA to provide 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.
- Coordinate 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 :**

- Preserving the financial and monetary stability, controlling the budget deficit and building efficient and low-risk financial system
- Reduce poverty and unemployment levels and build an effective social protection system
- Palestinian question
- Increase the dissemination of small projects financing services in the poor communities
- Usage of partnerships among public and private sectors widely
- Transition to digital and green economy
- Infrastructure services
- Promote the efficiency of government performance and upgrade the government services for all community segments and provide them in a safe integrated digital manner
- Improve the level of services provided to citizens and fairness in their distribution

**Major Issues and Challenges which face the Ministry / Department :**

- \_ High 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**
- \_ Weak sewerage networks in some camps**
- \_ Covid-19 pandemic and its consequences**
- \_ 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 implications of asylum to Jordan**
- \_ Insufficiency of the department's financial appropriations**
- \_ Reduction of level of services provided by UNRWA inside and outside the camps**
- \_ Weakness of the implementation of Department's instructions**
- \_ Costs of leased camps lands**

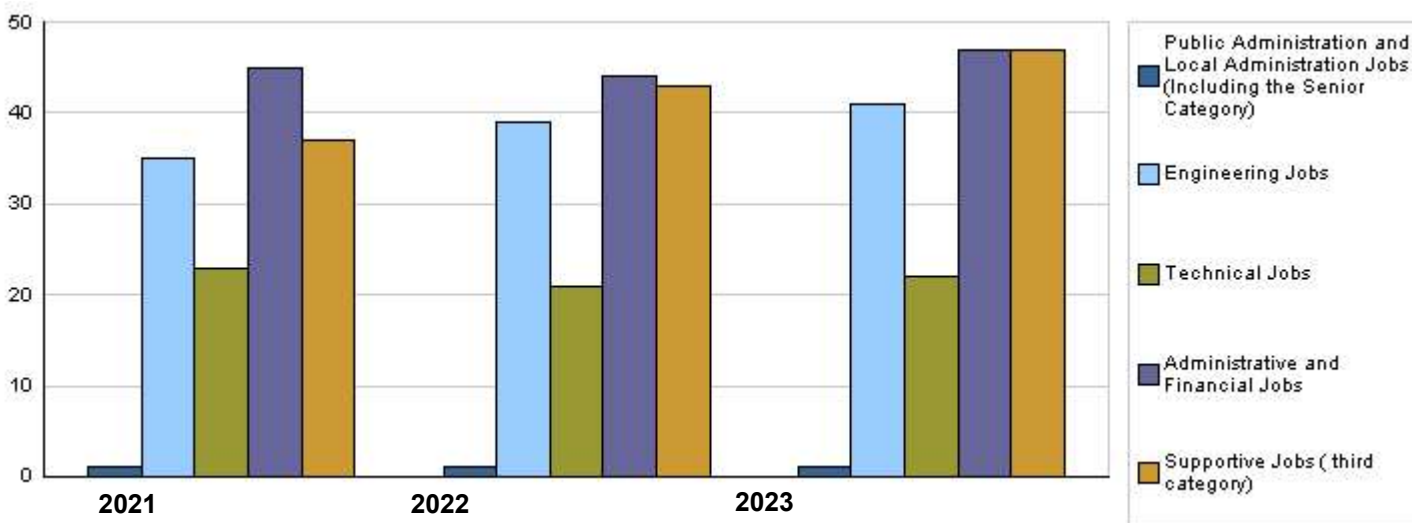
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Strategic objectives of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2021	2022	2022	2023	2024	2025
1 - To raise the efficiency of institutional performance	1 Percentage of automated services	2021	%22	%22	%45	%40	%77	%91	%94
	2 Percentage of reduction in the interests value / camps lands fees	2021	%27.9	%27.9	%30	%28	%30	%30	%31
	3 Percentage of operational expenditure reduction	2021	%4.3	%4.3	%1.1	%1.1	%1.5	%1.8	%2
2 - To improve the circumstances of living inside camps to realize the requirements of sustainable development	1 Number of renovated housings according to the budget of the state	2021	42	42	100	55	100	100	100
	2 Percentage of implemented projects to suggested projects according to the recommendations of services committees	2022	%30	-	%30	%30	%35	%40	%40
	3 Percentage of rehabilitation and maintenanc projects for the gardens, stadiums and public spaces to the needs	2021	%90	%90	%95	%92	%95	%95	%95
	4 Percentage of infrastructure projects (pavement, lighting, rainwater...) to the needs	2021	%40	%40	%45	%42	%50	%55	%60
3 - To attract financial and technical support for the Palestinain Refugees focusing on the most vulnerable groups (youth, handicapped persons, woman)	1 Percentage of implemented projects to suggested projects	2021	%60	%60	%65	%62	%70	%75	%75
	2 Percentage of projects directed to the most vulnerable categories	2022	%50	-	%50	%50	%53	%56	%56

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2021			2022			Preliminary 2023		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	Senior jobs	1	0	1	1	0	1	1	0	1
Engineering Jobs	Supervision Engineer	32	3	35	35	4	39	36	5	41
Technical Jobs		10	13	23	8	13	21	8	14	22
Administrative and Financial Jobs	Administrative and financial	23	22	45	22	22	44	23	24	47
Supportive Jobs ( third category)	Support Employee	21	16	37	26	17	43	28	19	47
<b>Total</b>		<b>87</b>	<b>54</b>	<b>141</b>	<b>92</b>	<b>56</b>	<b>148</b>	<b>96</b>	<b>62</b>	<b>158</b>
<b>Total Cost of Salaries</b>		<b>630759</b>	<b>371153</b>	<b>1001912</b>	<b>714982</b>	<b>425018</b>	<b>1140000</b>	<b>814619</b>	<b>486381</b>	<b>1301000</b>



Most notable information about the Ministry/Department/Unit

No.	Description	2019	2020	2021	2022	2023
1	Number of reconstructed housings depending on the State's budget	0	0	42	55	100
2	Number of projects implemented in camps	14	21	11	25	26
3	Number of beneficiaries of royal makruma in camps	10229	10229	9955	9955	9955
4	Number of implemented capitals issues	109	57	41	145	145

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

( In JDs )

<b>Current Activities Appropriations According to Program</b>								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
2101	601	Administrative and Support Services	686944	831000	827000	977000	974000	981000
		Total of Program	686944	831000	827000	977000	974000	981000
2105	601	Refugees relief	1769075	2270000	2212000	2349000	2347000	2358000
		Total of Program	1769075	2270000	2212000	2349000	2347000	2358000
		Total	2456019	3101000	3039000	3326000	3321000	3339000

<b>Capital Projects Appropriations According to Program</b>								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
2101	002	Expropriation Project	4233000	6000000	6000000	7000000	9000000	10000000
		Total of Program	4233000	6000000	6000000	7000000	9000000	10000000
2105	002	Social Safety bundel Project	416596	648000	648000	1100000	1100000	1100000
		Total of Program	416596	648000	648000	1100000	1100000	1100000
		Total	4649596	6648000	6648000	8100000	10100000	11100000

**Overall Summary of Expenditures for Chapter 1401- Ministry of Foreign Affairs and Expatriates  
/ Department of Palestinian Affairs  
for the Years 2021 - 2025**

( In JDs )

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2023 and re- estimated 2022	Indicative	
	2021	2022	2022	2023		2024	2025
Current Expenditure	2,456,019	3,101,000	3,039,000	3,326,000	287,000	3,321,000	3,339,000
Capital Expenditure	4,649,596	6,648,000	6,648,000	8,100,000	1,452,000	10,100,000	11,100,000
<b>Total current and capital expenditure</b>	<b>7,105,615</b>	<b>9,749,000</b>	<b>9,687,000</b>	<b>11,426,000</b>	<b>1,739,000</b>	<b>13,421,000</b>	<b>14,439,000</b>

**Most notable differences between estimated appropriations for 2023 and re-estimated for 2022**

**Current expenditure :**

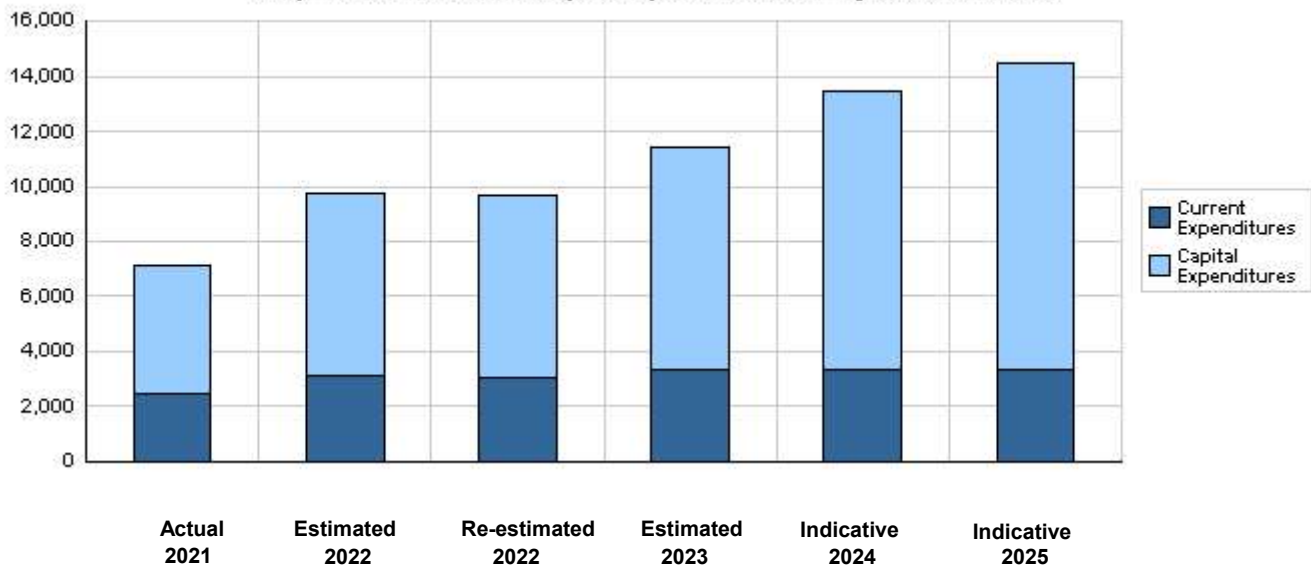
- Compensations of Employees group increased by (217) thousand JDs to cover the natural annual increase, cover the cost of vacancies, new events, other appointments and transferees, reduce the cost of termination of services, and the cost of the return of authorized staff without salary, as well as increase in the social security line to re-pay the Corporation's financial claims by the Social Security Corporation
- Operational expenditure group increased by (40) thousand JDs, concentrated in fuels, water, vehicles maintenance and cleaning contracts and security contracts
- Other expenditures group increased by (30) thousand JDs, concentrated in equipment, devices and furniture items

**Capital expenditure :**

- Capital expenditures increased by (1452) thousand JDs for the re-payment of issues with court decisions and the restoration and maintenance of camp dwellings, as well as re-payment of financial claims payable to electricity companies as a result of lighting streets of Palestinian refugee camps in the Kingdom.

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2021 - 2025**



## Overall Summary of Current Expenditures for the Years 2021 - 2025

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

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	14000	12000	9000	9000	7000	7000
	102	Unclassified Employees	182991	185000	175000	192000	195000	197000
	105	Personal Cost of Living Allowance	196000	210000	196000	215000	219000	223000
	106	Family Cost of Living Allowance	22999	25000	22000	26000	26000	26000
	110	Overtime Allowance	0	15000	15000	25000	25000	25000
	111	Additional Allowance	182999	205000	195000	224000	228000	232000
	113	Transportation Allowance	18998	27000	27000	35000	35000	35000
	114	Transport Allowance	18600	35000	35000	45000	45000	45000
	116	Employees' Bonuses	169400	160000	160000	230000	230000	230000
	120	Contract Employees	104000	126000	110000	150000	153000	156000
		<b>Total</b>	<b>909987</b>	<b>1000000</b>	<b>944000</b>	<b>1151000</b>	<b>1163000</b>	<b>1176000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	91925	140000	140000	150000	130000	132000
		<b>Total</b>	<b>91925</b>	<b>140000</b>	<b>140000</b>	<b>150000</b>	<b>130000</b>	<b>132000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	140000	150000	150000	150000	150000	150000
	202	Telecommunications Services	10000	15000	15000	17000	17000	17000
	203	Water	1433	2000	2000	2000	2000	2000
	204	Electricity	13100	15000	10000	10000	10000	10000
	205	Fuels	15079	20000	20000	25000	26000	27000
	206	Maintenance of Machines, furniture and acces	1993	2000	2000	4000	4000	4000
	207	Maintenance of vehicles, equipment and acce	6803	5000	5000	10000	10000	10000
	208	Repair and maintenance of buildings and acc	1989	1000	1000	3000	3000	3000
	209	Stationery, Publications and Office Supplies	4991	6000	6000	8000	9000	10000
	210	Substances and raw materials (medicines, clo	1989	2000	2000	3000	3000	3000
	211	Cleaning services and supplies including clea	23000	27000	27000	30000	31000	32000
	212	Insurance	6999	6000	6000	8000	8000	8000
	213	Official Travel Missions	8999	15000	15000	15000	15000	15000
	214	Goods and services expenses	21183	25000	24000	40000	40000	40000
		<b>Total</b>	<b>257558</b>	<b>291000</b>	<b>285000</b>	<b>325000</b>	<b>328000</b>	<b>331000</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2721</b>		<b>Social Aids</b>						
	319	Social Aids	1189560	1650000	1650000	1650000	1650000	1650000
		<b>Total</b>	<b>1189560</b>	<b>1650000</b>	<b>1650000</b>	<b>1650000</b>	<b>1650000</b>	<b>1650000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	303	Scientific scholarships and training courses	1998	3000	3000	5000	5000	5000
	305	Non-Employees' Bonuses	4000	15000	15000	20000	20000	20000
		<b>Total</b>	<b>5998</b>	<b>18000</b>	<b>18000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Devices, Machinery and Equipment</b>						
	402	Devices, Machinery and Equipment	991	2000	2000	20000	20000	20000
		<b>Total</b>	<b>991</b>	<b>2000</b>	<b>2000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
<b>3113</b>		<b>Other Fixed Assets</b>						
	401	Furniture	0	0	0	5000	5000	5000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
		<b>Total of Chapter</b>	<b>2456019</b>	<b>3101000</b>	<b>3039000</b>	<b>3326000</b>	<b>3321000</b>	<b>3339000</b>

# Overall Summary of Capital Expenditures for the Years 2021 - 2025

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

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	0	0	0	100000	100000	100000
<b>Total</b>			0	0	0	100000	100000	100000
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	398446	648000	648000	1000000	1000000	1000000
<b>Total</b>			398446	648000	648000	1000000	1000000	1000000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	18150	0	0	0	0	0
<b>Total</b>			18150	0	0	0	0	0
3141		Lands						
	507	Lands	4233000	6000000	6000000	7000000	9000000	10000000
<b>Total</b>			4233000	6000000	6000000	7000000	9000000	10000000
<b>Total of Chapter</b>			4649596	6648000	6648000	8100000	10100000	11100000



**Appropriations directed for females and child according to chapter : 1401 Ministry of Foreign Affairs and Expatriates / Department of Palestinian Affairs**

( In JDs )

Description	2021	2022	2023	2024	2025
Females	371,153	425,018	486,381	483,440	488,853
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	2,868,740	4,046,230	4,758,750	5,700,160	6,171,570
Child	2,197,333	3,099,240	3,645,000	4,366,080	4,727,160
<b>Total appropriations directed for females</b>	<b>3,239,893</b>	<b>4,471,248</b>	<b>5,245,131</b>	<b>6,183,600</b>	<b>6,660,423</b>
<b>Total appropriations directed for Child</b>	<b>2,197,333</b>	<b>3,099,240</b>	<b>3,645,000</b>	<b>4,366,080</b>	<b>4,727,160</b>

**2101 Administration and Support Services Program**

**Objective of the program :**

Raise the capacities of the Department's staff so that work becomes institutionalized and capable of achieving a better level of services provided to the camps' citizens in the Kingdom.

**The strategic objective related to the program :**

Raise the efficiency of institutional performance

**Directorates associated with the program :**

- 1- Administrative Affairs Directorate
- 2- Financial Affairs Directorate
- 3- Legal Affairs Directorate
- 4- Studies and Media Directorate
- 5- IT Directorate

**Services provided by the program :**

- 1- Financial & administrative supervision over the implemented projects in camps
- 2- Organize and achieve all financial transactions
- 3- Train, qualify and raise the human resources capacities
- 4- Electronic transformation
- 5- Media coverage
- 6- Provide necessary legal consultations

**Staff working in the program :**

The program is implemented through a functional staff in 2022 estimated with ( 97 ) staff, including ( 58 ) males and ( 39 ) females .

**Appropriations directed for females and child**

( In JDs )

Description	2021	2022	2023	2024	2025
Females	217,515	263,351	308,381	306,773	309,186
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	2,058,104	2,902,720	3,388,700	4,329,170	4,799,640
Child	1,576,420	2,223,360	2,595,600	3,315,960	3,676,320
<b>Total appropriations directed for females</b>	<b>2,275,619</b>	<b>3,166,071</b>	<b>3,697,081</b>	<b>4,635,943</b>	<b>5,108,826</b>
<b>Total appropriations directed for Child</b>	<b>1,576,420</b>	<b>2,223,360</b>	<b>2,595,600</b>	<b>3,315,960</b>	<b>3,676,320</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Percentage of automated services	2021	%22	%22	%45	%40	%77	%91	%94
2 Percentage of reduction in interests value / camps lands wages	2021	%27.9	%27.9	%30	%28	%30	%30	%31
3 Percentage of operational expenditure reduction	2021	%4.3	%4.3	%1.1	%1.1	%1.5	%1.8	%2

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

( In JDs )

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
<b>Current Expenditures</b>	<b>686,944</b>	<b>831,000</b>	<b>827,000</b>	<b>977,000</b>	<b>974,000</b>	<b>981,000</b>
601 Administrative and Support Services	686,944	831,000	827,000	977,000	974,000	981,000
<b>Capital Expenditures</b>	<b>4,233,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>7,000,000</b>	<b>9,000,000</b>	<b>10,000,000</b>
002 Expropriation Project	4,233,000	6,000,000	6,000,000	7,000,000	9,000,000	10,000,000
<b>Program / Treasury</b>	<b>4,233,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>7,000,000</b>	<b>9,000,000</b>	<b>10,000,000</b>
<b>Total Program</b>	<b>4,919,944</b>	<b>6,831,000</b>	<b>6,827,000</b>	<b>7,977,000</b>	<b>9,974,000</b>	<b>10,981,000</b>

**Current Expenditures According to Program and Activities for the Years 2021 - 2025**

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	6000	5000	4000	4000	3000	3000
	102	Unclassified Employees	99000	105000	105000	110000	112000	113000
	105	Personal Cost of Living Allowance	100000	116000	116000	118000	120000	122000
	106	Family Cost of Living Allowance	11000	17000	16000	18000	18000	18000
	110	Overtime Allowance	0	10000	10000	15000	15000	15000
	111	Additional Allowance	90999	125000	125000	132000	134000	136000
	113	Transportation Allowance	14000	17000	17000	25000	25000	25000
	114	Transport Allowance	11000	20000	20000	30000	30000	30000
	116	Employees' Bonuses	99000	95000	95000	150000	150000	150000
	120	Contract Employees	59000	65000	65000	80000	81000	82000
		<b>Total</b>	<b>489999</b>	<b>575000</b>	<b>573000</b>	<b>682000</b>	<b>688000</b>	<b>694000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	51000	80000	80000	85000	75000	75000
		<b>Total</b>	<b>51000</b>	<b>80000</b>	<b>80000</b>	<b>85000</b>	<b>75000</b>	<b>75000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	80000	85000	85000	85000	85000	85000
	202	Telecommunications Services	5000	9000	9000	10000	10000	10000
	203	Water	994	1000	1000	1000	1000	1000
	204	Electricity	5210	7000	5000	5000	5000	5000
	205	Fuels	7938	11000	11000	15000	15000	15000
		001 Heating	2941	5000	5000	7000	7000	7000
		002 Saloon vehicles	4997	6000	6000	8000	8000	8000
	206	Maintenance of Machines, furniture and accessories	999	1000	1000	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	2845	3000	3000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	995	1000	1000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	2997	3000	3000	5000	6000	7000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	994	1000	1000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	11000	13000	13000	15000	15000	15000
	212	Insurance	4999	4000	4000	4000	4000	4000
	213	Official Travel Missions	5999	6000	6000	6000	6000	6000
	214	Goods and services expenses	9986	13000	13000	20000	20000	20000
		001 Events and hospitality	1987	1000	1000	2000	2000	2000
		013 Services, security and guarding contracts	1000	5000	5000	8000	8000	8000
		121 Administrative expenses	6999	7000	7000	10000	10000	10000
		<b>Total</b>	<b>139956</b>	<b>158000</b>	<b>156000</b>	<b>177000</b>	<b>178000</b>	<b>179000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	998	2000	2000	3000	3000	3000
	305	Non-Employees' Bonuses	4000	15000	15000	15000	15000	15000
		<b>Total</b>	<b>4998</b>	<b>17000</b>	<b>17000</b>	<b>18000</b>	<b>18000</b>	<b>18000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	991	1000	1000	10000	10000	10000
		<b>Total</b>	<b>991</b>	<b>1000</b>	<b>1000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
<b>3113</b>		Other Fixed Assets						
	401	Furniture	0	0	0	5000	5000	5000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
		<b>Total of Activity</b>	<b>686944</b>	<b>831000</b>	<b>827000</b>	<b>977000</b>	<b>974000</b>	<b>981000</b>
		<b>Total of Program</b>	<b>686944</b>	<b>831000</b>	<b>827000</b>	<b>977000</b>	<b>974000</b>	<b>981000</b>

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	4233000	6000000	6000000	7000000	9000000	10000000
		<b>Total of Item</b>	4233000	6000000	6000000	7000000	9000000	10000000
		<b>Total of Project / Treasury</b>	4233000	6000000	6000000	7000000	9000000	10000000
		<b>Total of Program</b>	4233000	6000000	6000000	7000000	9000000	10000000

**2105 Camps Affairs Program**

**Objective of the program :**

Provide and improve the living conditions and provide the best services (financial, technical) according to effective institutional performance, supportive to the Department's strategic partner (UNRWA) and expand efforts of following up the Palestinian cause in a way that realizes the sustainable development requirements

**The strategic objective related to the program :**

- To improve the living conditions inside the camps in order to achieve the requirements of sustainable development
- To attract the financial and technical support for the palestinian refugees with a focus on the most vulnerable categories (Youth, handicapped persons, woman)

**Directorates associated with the program :**

- 1- Planning & Projects Directorate
- 2- Financial Affairs Directorate
- 3- Camps Services Directorate
- 4- UNRWA and International Organizations Directorate

**Services provided by the program :**

- 1-Technical and engineering supervision implemented in camps
- 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 2022 estimated with ( 51 ) staff, including ( 34 ) males and ( 17 ) females .

**Appropriations directed for females and child**

( In JDs )

Description	2021	2022	2023	2024	2025
Females	153,638	161,667	178,000	176,667	179,667
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	810,636	1,143,510	1,370,050	1,370,990	1,371,930
Child	620,913	875,880	1,049,400	1,050,120	1,050,840
<b>Total appropriations directed for females</b>	<b>964,274</b>	<b>1,305,177</b>	<b>1,548,050</b>	<b>1,547,657</b>	<b>1,551,597</b>
<b>Total appropriations directed for Child</b>	<b>620,913</b>	<b>875,880</b>	<b>1,049,400</b>	<b>1,050,120</b>	<b>1,050,840</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Number of housings renovated according to the State's budget	2021	42	42	100	55	100	100	100
2 Percentage of implemented projects to proposed according to the recommendations of services committees	2022	%30	-	%30	%30	%35	%40	%40
3 Percentage of rehabilitation and maintenance projects of parks, stadiums and public spaces to the needs	2021	%90	%90	%95	%92	%95	%95	%95
4 Percentage of infrastructure projects (paving, lightening, raining water ) to the needs	2021	%40	%40	%45	%42	%50	%55	%60
5 Percentage of implemented projects to proposed	2021	%60	%60	%65	%62	%70	%75	%75
6 Percentage of projects directed to the most fragile categories	2022	%50	-	%50	%50	%53	%56	%56

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

**2105 Camps Affairs Program**

Appropriations Of Camps Affairs Program as Per Activities and Projects.

( In JDs )

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
<b>Current Expenditures</b>	<b>1,769,075</b>	<b>2,270,000</b>	<b>2,212,000</b>	<b>2,349,000</b>	<b>2,347,000</b>	<b>2,358,000</b>
601   Refugees relief	1,769,075	2,270,000	2,212,000	2,349,000	2,347,000	2,358,000
<b>Capital Expenditures</b>	<b>416,596</b>	<b>648,000</b>	<b>648,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>
002   Social Safety bundel Project	416,596	648,000	648,000	1,100,000	1,100,000	1,100,000
<b>Program / Treasury</b>	<b>416,596</b>	<b>648,000</b>	<b>648,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>
<b>Total Program</b>	<b>2,185,671</b>	<b>2,918,000</b>	<b>2,860,000</b>	<b>3,449,000</b>	<b>3,447,000</b>	<b>3,458,000</b>

**Current Expenditures According to Program and Activities for the Years 2021 - 2025**

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	8000	7000	5000	5000	4000	4000
	102	Unclassified Employees	83991	80000	70000	82000	83000	84000
	105	Personal Cost of Living Allowance	96000	94000	80000	97000	99000	101000
	106	Family Cost of Living Allowance	11999	8000	6000	8000	8000	8000
	110	Overtime Allowance	0	5000	5000	10000	10000	10000
	111	Additional Allowance	92000	80000	70000	92000	94000	96000
	113	Transportation Allowance	4998	10000	10000	10000	10000	10000
	114	Transport Allowance	7600	15000	15000	15000	15000	15000
	116	Employees' Bonuses	70400	65000	65000	80000	80000	80000
	120	Contract Employees	45000	61000	45000	70000	72000	74000
		<b>Total</b>	<b>419988</b>	<b>425000</b>	<b>371000</b>	<b>469000</b>	<b>475000</b>	<b>482000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	40925	60000	60000	65000	55000	57000
		<b>Total</b>	<b>40925</b>	<b>60000</b>	<b>60000</b>	<b>65000</b>	<b>55000</b>	<b>57000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	60000	65000	65000	65000	65000	65000
	202	Telecommunications Services	5000	6000	6000	7000	7000	7000
	203	Water	439	1000	1000	1000	1000	1000
	204	Electricity	7890	8000	5000	5000	5000	5000
	205	Fuels	7141	9000	9000	10000	11000	12000
		001 Heating	2417	4000	4000	5000	6000	7000
		002 Saloon vehicles	4724	5000	5000	5000	5000	5000
	206	Maintenance of Machines, furniture and accessories	994	1000	1000	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	3958	2000	2000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	994	0	0	1000	1000	1000
	209	Stationery, Publications and Office Supplies	1994	3000	3000	3000	3000	3000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	995	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	12000	14000	14000	15000	16000	17000
	212	Insurance	2000	2000	2000	4000	4000	4000
	213	Official Travel Missions	3000	9000	9000	9000	9000	9000
	214	Goods and services expenses	11197	12000	11000	20000	20000	20000
		001 Events and hospitality	1197	1000	1000	2000	2000	2000
		013 Services, security and guarding contracts	1000	5000	5000	8000	8000	8000
		121 Administrative expenses	9000	6000	5000	10000	10000	10000
		<b>Total</b>	<b>117602</b>	<b>133000</b>	<b>129000</b>	<b>148000</b>	<b>150000</b>	<b>152000</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2721</b>		Social Aids						
	319	Social Aids	1189560	1650000	1650000	1650000	1650000	1650000
		017 Refugees Relief	1189560	1650000	1650000	1650000	1650000	1650000
		<b>Total</b>	<b>1189560</b>	<b>1650000</b>	<b>1650000</b>	<b>1650000</b>	<b>1650000</b>	<b>1650000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	1000	1000	1000	2000	2000	2000
	305	Non-Employees' Bonuses	0	0	0	5000	5000	5000
		<b>Total</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>7000</b>	<b>7000</b>	<b>7000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	1000	1000	10000	10000	10000
		<b>Total</b>	<b>0</b>	<b>1000</b>	<b>1000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
		<b>Total of Activity</b>	<b>1769075</b>	<b>2270000</b>	<b>2212000</b>	<b>2349000</b>	<b>2347000</b>	<b>2358000</b>
		<b>Total of Program</b>	<b>1769075</b>	<b>2270000</b>	<b>2212000</b>	<b>2349000</b>	<b>2347000</b>	<b>2358000</b>
		<b>Total of Chapter</b>	<b>2456019</b>	<b>3101000</b>	<b>3039000</b>	<b>3326000</b>	<b>3321000</b>	<b>3339000</b>

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	118	Repayment of due claims	0	0	0	100000	100000	100000
		<b>Total of Item</b>	0	0	0	100000	100000	100000
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	398446	648000	648000	1000000	1000000	1000000
		<b>Total of Item</b>	398446	648000	648000	1000000	1000000	1000000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	18150	0	0	0	0	0
		<b>Total of Item</b>	18150	0	0	0	0	0
		<b>Total of Project / Treasury</b>	416596	648000	648000	1100000	1100000	1100000
		<b>Total of Program</b>	416596	648000	648000	1100000	1100000	1100000
		<b>Total of Chapter</b>	4649596	6648000	6648000	8100000	10100000	11100000