

- Creation :** 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 2024 - 2026 :

First Priority :

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

Key procedures to realize the first priority :

- Undertaking social studies to implement the rehabilitation of poor people's homes in the camps.
- Submission of proposed projects to international organizations.

First Priority Outcomes :

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

First priority-related program :

- Camp Affairs.

Priority of gender, youth and persons with disabilities :

- Attracting financial and technical support for the most fragile categories (youth, persons with disabilities, woman).
- Promoting 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).

Key procedures to realize the priority of gender, youth and persons with disabilities :

- Directing the support of the German Agency (GIZ) to finance projects of civil society institutions serving marginalized groups in the camps (four institutions)
- Signing an agreement of understanding with UNICEF for the rehabilitation of Palestine refugees in the camps, focusing on women-headed families and the number of children and young people.
- Submitting proposals to a number of organizations for financial support for the implementation of projects in the camps and focusing on the most vulnerable groups (women/youth).

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

- Directing projects for the most fragile categories.
- Supporting pioneering projects for the most fragile categories.

Priority-related program of gender, youth and persons with disabilities :

- Administration and Support Services.
- Camp Affairs.

Priority of climate change :

- Including 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 electrical cars.

Key procedures to realize climate change-related priority :

- Installation of solar power system for some camp committee buildings and work is underway to complete the rest of the committees' buildings.
- Following-up periodically with the Ministry of Water for the maintenance of sewage and drinking water systems in the camps.

The following outcomes are expected to be realized for the priority of climate change :

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

Program of climate change-related priority :

- Administration and Support Services.
- Camp Affairs.

Tasks of the Ministry / Department :

- Monitoring, studying and analyzing matters related to the palestinian affairs inside and outside palestine.
- Participating in the works of joint palestinian Jordanian committee in the field of supporting the survival of the people of palestinian occupied land.
- Organizing the communications required by the works of the International Relief Agency and coordinatating them with the ministries and government departments.
- Following 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.
- Performing visits to the International Relief Agency institutions in the kingdom and following 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.
- Coordinating 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.
- Reducing 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.
- Promoting the efficiency of government performance and upgrade the government services for all community segments and provide them in a safe integrated digital manner.
- Improving 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.
- Increasing the needs of services inside the camps.
- Increasing 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.
- The weakness of the implementation of Department's instructions.
- Costs of leased camps lands.

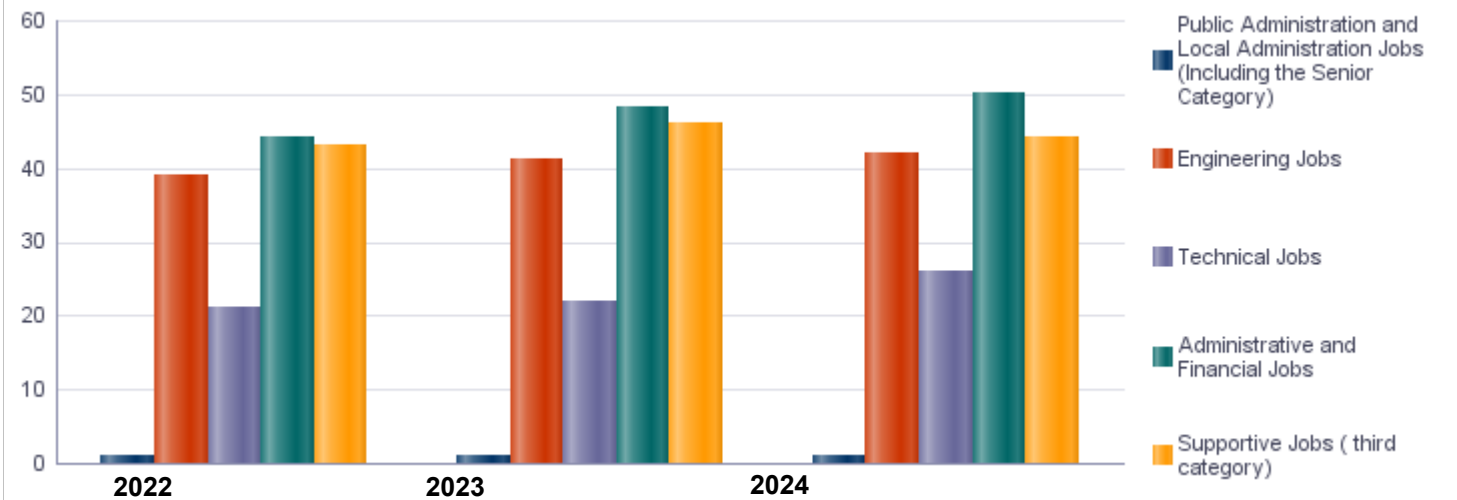
Chapter : 1401 Ministry of Foreign Affairs and Expatriates / Department of Palestinian Affairs

Strategic goals 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		
				2022	2023	2023	2024	2025	2026
1 - Improving the efficiency of institutional performance.	1 Percentage of automated services.	2021	%22	%44	%77	%77	%80	%85	%90
	2 Percentage of reduction in the interests value / camps lands fees.	2021	%27.9	%162	%30	%186	%30	%30	%30
2 - Improving living conditions within camps and meeting the requirements of sustainable development.	1 Number of renovated housings according to the budget of the state.	2021	42	103	100	62	85	85	85
	2 Percentage of implemented projects to suggested projects according to the recommendations of services committees.	2022	%30	%30	%35	%45	%75	%75	%75
	3 Percentage of rehabilitation and maintenanc projects for the gardens, stadiums and public spaces to the needs.	2021	%90	%95	%95	%95	%100	%100	%100
	4 Percentage of infrastructure projects (pavement, lighting, rainwater...) to the needs.	2021	%40	%47	%50	%65	%65	%74	%83
3 - Attracting financial and technical support for Palestine refugees with a focus on the most vulnerable groups (youth, disabled, women).	1 Percentage of implemented projects to suggested projects.	2021	%60	%65	%70	%70	%75	%80	%85
	2 Percentage of projects directed to the most vulnerable categories.	2022	%50	%50	%53	%53	%56	%58	%60

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2022			2023			Preliminary 2024		
		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	35	4	39	36	5	41	37	5	42
Technical Jobs		8	13	21	8	14	22	11	15	26
Administrative and Financial Jobs	Administrative and financial	22	22	44	24	24	48	25	25	50
Supportive Jobs (third category)	Support Employee	26	17	43	27	19	46	26	18	44
Total		92	56	148	96	62	158	100	63	163
Total Cost of Salaries		646031	413051	1059082	795986	505014	1301000	815849	530151	1346000



Most notable information about the Ministry/Department/Unit

No.	Description	2020	2021	2022	2023	2024
1	Number of reconstructed housings depending on the State's budget.	0	42	103	62	85
2	Number of projects implemented in camps.	21	11	25	26	27
3	Number of beneficiaries of royal makrama in camps.	10229	9955	9955	9955	9955
4	Number of implemented capitals issues.	57	41	145	145	145

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

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
2101	601	Administrative and Support Services	825558	977000	957000	1167000	1179000	1190000
		Total of Program	825558	977000	957000	1167000	1179000	1190000
2105	601	Refugees relief	2151752	2349000	2230000	2270000	2275000	2283000
		Total of Program	2151752	2349000	2230000	2270000	2275000	2283000
		Total	2977310	3326000	3187000	3437000	3454000	3473000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
2101	002	Expropriation Project	5999442	6955000	6955000	8400000	11000000	11000000
		Total of Program	5999442	6955000	6955000	8400000	11000000	11000000
2105	002	Social Safety bundel Project	647541	1100000	1100000	1200000	1200000	1200000
	701	Maintenance, paving and lighting in Balqa governorate.	0	0	0	200000	210000	220000
		Total of Program	647541	1100000	1100000	1400000	1410000	1420000
		Total	6646983	8055000	8055000	9800000	12410000	12420000

**Overall Summary of Expenditures for Chapter 1401- Ministry of Foreign Affairs and Expatriates
/ Department of Palestinian Affairs
for the Years 2022 - 2026**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2024 and re- estimated 2023	Indicative	
	2022	2023	2023	2024		2025	2026
Current Expenditure	2,977,310	3,326,000	3,187,000	3,437,000	250,000	3,454,000	3,473,000
Capital Expenditure	6,646,983	8,055,000	8,055,000	9,800,000	1,745,000	12,410,000	12,420,000
Total current and capital expenditure	9,624,293	11,381,000	11,242,000	13,237,000	1,995,000	15,864,000	15,893,000

Most notable differences between estimated appropriations for 2024 and re-estimated for 2023

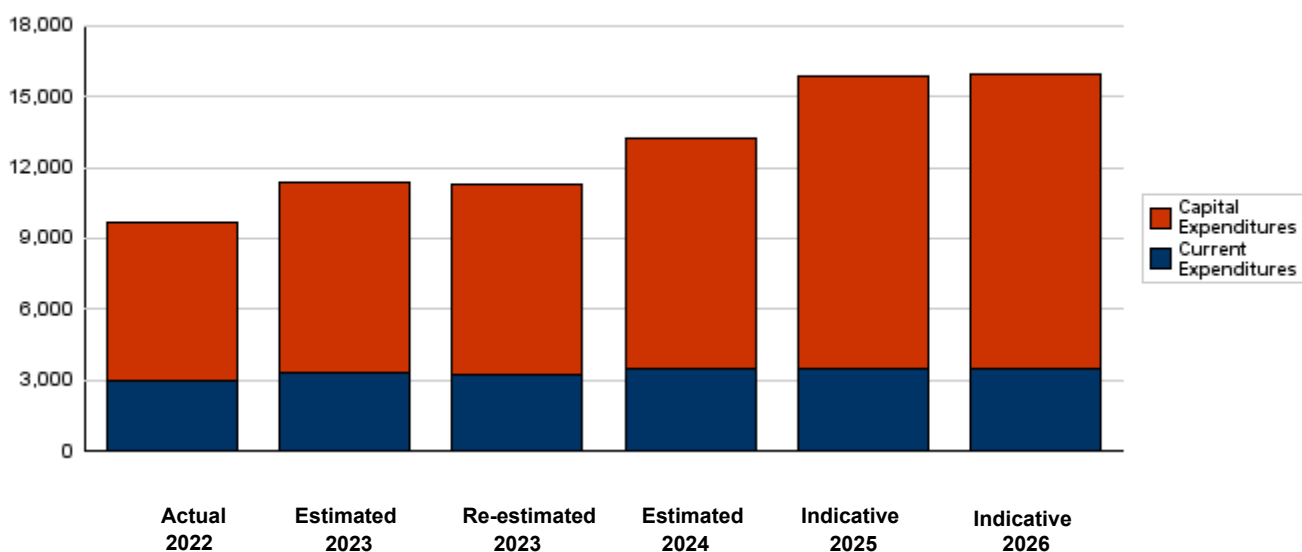
Current expenditure :

- Compensations of employees group increased by (182) thousand JDs, to cover the natural increase in the employees compensation group and the cost of vacancies and new jobs.
- Operational expenditure group increased by (43) thousand JDs, concentrated in cleaning and supplies item - among which is cleaning contracts.
- Other expenditures group increased by (25) thousand JDs, concentrated in equipment, devices and furniture items.

Capital expenditure :

- Capital expenditures increased by (1745) 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 2022 - 2026



Overall Summary of Current Expenditures for the Years 2022 - 2026

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

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	9147	9000	2000	0	0	0
	102	Unclassified Employees	165866	192000	160000	174000	177000	180000
	105	Personal Cost of Living Allowance	189224	215000	197000	236000	239000	242000
	106	Family Cost of Living Allowance	14396	26000	16000	23000	24000	26000
	110	Overtime Allowance	0	25000	25000	25000	25000	25000
	111	Additional Allowance	188627	224000	201000	234000	236000	238000
	113	Transportation Allowance	17343	35000	35000	35000	35000	36000
	114	Transport Allowance	13716	45000	45000	45000	46000	46000
	116	Employees' Bonuses	205434	230000	230000	255000	255000	255000
	120	Contract Employees	115329	150000	134000	175000	178000	181000
		Total	919082	1151000	1045000	1202000	1215000	1229000
2121		Social Security Contributions						
	301	Social Security	140000	150000	119000	144000	146000	148000
		Total	140000	150000	119000	144000	146000	148000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	150000	150000	150000	150000	150000	150000
	202	Telecommunications Services	11953	17000	17000	18000	18000	18000
	203	Water	1797	2000	2000	3000	3000	3000
	204	Electricity	3222	10000	8000	6000	5000	5000
	205	Fuels	19846	25000	25000	30000	31000	32000
	206	Maintenance of Machines, furniture and acce	1973	4000	4000	5000	5000	5000
	207	Maintenance of vehicles, equipment and acce	4955	10000	10000	10000	10000	10000
	208	Repair and maintenance of buildings and acc	992	3000	3000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	5991	8000	8000	10000	10000	10000
	210	Substances and raw materials (medicines, cl	1987	3000	3000	3000	3000	3000
	211	Cleaning services and supplies including cle	26981	30000	30000	50000	50000	50000
	212	Insurance	6000	8000	8000	10000	10000	10000
	213	Official Travel Missions	13791	15000	15000	20000	20000	20000
	214	Goods and services expenses	29364	40000	40000	46000	48000	50000
		Total	278852	325000	323000	366000	368000	371000
27		Social Benefits						
2721		Social Aids						
	319	Social Aids	1625377	1650000	1650000	1650000	1650000	1650000
		Total	1625377	1650000	1650000	1650000	1650000	1650000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	3000	5000	5000	6000	6000	6000
	305	Non-Employees' Bonuses	9000	20000	20000	25000	25000	25000
		Total	12000	25000	25000	31000	31000	31000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	1999	20000	20000	40000	40000	40000
		Total	1999	20000	20000	40000	40000	40000
3113		Other Fixed Assets						
	401	Furniture	0	5000	5000	4000	4000	4000
		Total	0	5000	5000	4000	4000	4000
		Total of Chapter	2977310	3326000	3187000	3437000	3454000	3473000

Overall Summary of Capital Expenditures for the Years 2022 - 2026

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

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	0	100000	100000	0	0	0
		Total	0	100000	100000	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	647541	1000000	1000000	1400000	1410000	1420000
		Total	647541	1000000	1000000	1400000	1410000	1420000
3141		Lands						
	507	Lands	5999442	6955000	6955000	8400000	11000000	11000000
		Total	5999442	6955000	6955000	8400000	11000000	11000000
		Total of Chapter	6646983	8055000	8055000	9800000	12410000	12420000

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

(In JDs)

Description	2022	2023	2024	2025	2026
Females	413,051	505,014	530,151	536,044	542,290
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	4,025,649	4,737,600	5,588,770	6,816,410	6,822,520
Child	3,083,476	3,628,800	4,280,760	5,221,080	5,225,760
Total appropriations directed for females	4,438,700	5,242,614	6,118,921	7,352,454	7,364,810
Total appropriations directed for Child	3,083,476	3,628,800	4,280,760	5,221,080	5,225,760

2101 Administration and Support Services Program

Objective of the program :

Raising 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 :

Improving the efficiency of institutional performance.

Directorates associated with the program :

- Administrative Affairs Directorate.
- Financial Affairs Directorate.
- Legal Affairs Directorate.
- Studies and Media Directorate.
- IT Directorate.

Services provided by the program :

- Financial and administrative supervision of projects implemented in camps.
- Organization and completion of all financial transactions.
- Training, qualification and upgrading of human resources.
- Electronic transformation.
- Media coverage.
- Providing the necessary legal advice.

Staff working in the program :

The program is implemented through a functional staff in 2023 estimated with (104) staff, including (61) males and (43) females .

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	271,197	317,125	379,558	383,692	387,827
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	2,899,469	3,367,550	4,065,030	5,287,970	5,288,440
Child	2,220,870	2,579,400	3,113,640	4,050,360	4,050,720
Total appropriations directed for females	3,170,666	3,684,675	4,444,588	5,671,662	5,676,267
Total appropriations directed for Child	2,220,870	2,579,400	3,113,640	4,050,360	4,050,720

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Percentage of automated services.	2021	%22	%44	%77	%77	%80	%85	%90
2 Percentage of reduction in interests value / camps lands wages.	2021	%27.9	%162	%30	%186	%30	%30	%30

Appropriations 2101 Of Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	825,558	977,000	957,000	1,167,000	1,179,000	1,190,000
601 Administrative and Support Services	825,558	977,000	957,000	1,167,000	1,179,000	1,190,000
Capital Expenditures	5,999,442	6,955,000	6,955,000	8,400,000	11,000,000	11,000,000
002 Expropriation Project	5,999,442	6,955,000	6,955,000	8,400,000	11,000,000	11,000,000
Program / Treasury	5,999,442	6,955,000	6,955,000	8,400,000	11,000,000	11,000,000
Total Program	6,825,000	7,932,000	7,912,000	9,567,000	12,179,000	12,190,000

Current Expenditures According to Program and Activities for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	4984	4000	1000	0	0	0
	102	Unclassified Employees	104390	110000	110000	135000	137000	139000
	105	Personal Cost of Living Allowance	115908	118000	118000	155000	157000	159000
	106	Family Cost of Living Allowance	9366	18000	11000	14000	15000	16000
	110	Overtime Allowance	0	15000	15000	15000	15000	15000
	111	Additional Allowance	118746	132000	132000	161000	162000	163000
	113	Transportation Allowance	13370	25000	25000	25000	25000	26000
	114	Transport Allowance	8877	30000	30000	30000	31000	31000
	116	Employees' Bonuses	140434	150000	150000	180000	180000	180000
	120	Contract Employees	59843	80000	80000	105000	107000	109000
		Total	575918	682000	672000	820000	829000	838000
2121		Social Security Contributions						
	301	Social Security	80000	85000	76000	98000	99000	100000
		Total	80000	85000	76000	98000	99000	100000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	85000	85000	85000	85000	85000	85000
	202	Telecommunications Services	8792	10000	10000	11000	11000	11000
	203	Water	896	1000	1000	2000	2000	2000
	204	Electricity	2610	5000	4000	3000	3000	3000
	205	Fuels	10902	15000	15000	18000	19000	19000
	001	Heating	4990	7000	7000	8000	8000	8000
	002	Saloon vehicles	5912	8000	8000	10000	11000	11000
	206	Maintenance of Machines, furniture and accessories	991	2000	2000	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	2976	5000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	992	2000	2000	3000	3000	3000
	209	Stationery, Publications and Office Supplies	2994	5000	5000	7000	7000	7000
	210	Substances and raw materials (medicines, clothes, food, films, etc.)	991	2000	2000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	12981	15000	15000	25000	25000	25000
	212	Insurance	4000	4000	4000	5000	5000	5000
	213	Official Travel Missions	6000	6000	6000	9000	9000	9000
	214	Goods and services expenses	17516	20000	20000	23000	24000	25000
	001	Events and hospitality	989	2000	2000	2000	2000	2000
	013	Services, security and guarding contracts	6700	8000	8000	10000	11000	12000
	121	Administrative expenses	9827	10000	10000	11000	11000	11000
		Total	157641	177000	176000	201000	203000	204000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2000	3000	3000	4000	4000	4000
	305	Non-Employees' Bonuses	9000	15000	15000	20000	20000	20000
		Total	11000	18000	18000	24000	24000	24000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	999	10000	10000	20000	20000	20000
		Total	999	10000	10000	20000	20000	20000
3113		Other Fixed Assets						
	401	Furniture	0	5000	5000	4000	4000	4000
		Total	0	5000	5000	4000	4000	4000
		Total of Activity	825558	977000	957000	1167000	1179000	1190000
		Total of Program	825558	977000	957000	1167000	1179000	1190000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	5999442	6955000	6955000	8400000	11000000	11000000
		Total of Item	5999442	6955000	6955000	8400000	11000000	11000000
		Total of Project / Treasury	5999442	6955000	6955000	8400000	11000000	11000000
		Total of Program	5999442	6955000	6955000	8400000	11000000	11000000

2105 Camps Affairs Program**Objective of the program :**

Providing 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 :

- Improving living conditions within camps in order to meet the requirements of sustainable development.
- Attracting financial and technical support for Palestine refugees with a focus on the most vulnerable groups (youth, disabled, women).

Directorates associated with the program :

- Planning & Projects Directorate.
- Financial Affairs Directorate .
- Camps Services Directorate.
- UNRWA and International Organizations Directorate.

Services provided by the program :

- Technical and engineering supervision implemented in camps.
- Implementing a number of infrastructure and social projects in the camps.
- Rehabilitating poor families housing units in the camps.
- Supporting civil society institutions in the camps.
- Involving the residents of camps in local community development.
- Coordinating 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 2023 estimated with (54) staff, including (35) males and (19) females .

Appropriations directed for females and child**(In JDs)**

Description	2022	2023	2024	2025	2026
Females	141,854	187,889	150,593	152,352	154,463
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	1,126,181	1,370,050	1,523,740	1,528,440	1,534,080
Child	862,606	1,049,400	1,167,120	1,170,720	1,175,040
Total appropriations directed for females	1,268,035	1,557,939	1,674,333	1,680,792	1,688,543
Total appropriations directed for Child	862,606	1,049,400	1,167,120	1,170,720	1,175,040

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Number of housings renovated according to the State's budget.	2021	42	103	100	62	85	85	85
2 Percentage of implemented projects to proposed according to the recommendations of services committees.	2022	%30	%30	%35	%45	%75	%75	%75
3 Percentage of rehabilitation and maintenance projects of parks, stadiums and public spaces to the needs.	2021	%90	%95	%95	%95	%100	%100	%100
4 Percentage of infrastructure projects (paving, lightening, raining water) to the needs.	2021	%40	%47	%50	%65	%65	%74	%83
5 Percentage of implemented projects to proposed.	2021	%60	%65	%70	%70	%75	%80	%85
6 Percentage of projects directed to the most fragile categories.	2022	%50	%50	%53	%53	%56	%58	%60

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

2105 Camps Affairs Program

Appropriations 2105 Of Camps Affairs Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2022	2023	2023	2024	2025	2026
Current Expenditures		2,151,752	2,349,000	2,230,000	2,270,000	2,275,000	2,283,000
601	Refugees relief	2,151,752	2,349,000	2,230,000	2,270,000	2,275,000	2,283,000
Capital Expenditures		647,541	1,100,000	1,100,000	1,400,000	1,410,000	1,420,000
002	Social Safety bundel Project	647,541	1,100,000	1,100,000	1,200,000	1,200,000	1,200,000
701	Maintenance, paving and lighting in Balqa governorate.	0	0	0	200,000	210,000	220,000
Program / Treasury		647,541	1,100,000	1,100,000	1,400,000	1,410,000	1,420,000
Total Program		2,799,293	3,449,000	3,330,000	3,670,000	3,685,000	3,703,000

Program : 2105 - Camps Affairs								
Activity : 601 - Refugees relief								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	4163	5000	1000	0	0	0
	102	Unclassified Employees	61476	82000	50000	39000	40000	41000
	105	Personal Cost of Living Allowance	73316	97000	79000	81000	82000	83000
	106	Family Cost of Living Allowance	5030	8000	5000	9000	9000	10000
	110	Overtime Allowance	0	10000	10000	10000	10000	10000
	111	Additional Allowance	69881	92000	69000	73000	74000	75000
	113	Transportation Allowance	3973	10000	10000	10000	10000	10000
	114	Transport Allowance	4839	15000	15000	15000	15000	15000
	116	Employees' Bonuses	65000	80000	80000	75000	75000	75000
	120	Contract Employees	55486	70000	54000	70000	71000	72000
		Total	343164	469000	373000	382000	386000	391000
2121		Social Security Contributions						
	301	Social Security	60000	65000	43000	46000	47000	48000
		Total	60000	65000	43000	46000	47000	48000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	65000	65000	65000	65000	65000	65000
	202	Telecommunications Services	3161	7000	7000	7000	7000	7000
	203	Water	901	1000	1000	1000	1000	1000
	204	Electricity	612	5000	4000	3000	2000	2000
	205	Fuels	8944	10000	10000	12000	12000	13000
		001 Heating	3971	5000	5000	6000	6000	6000
		002 Saloon vehicles	4973	5000	5000	6000	6000	7000
	206	Maintenance of Machines, furniture and accessories	982	2000	2000	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	1979	5000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	0	1000	1000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	2997	3000	3000	3000	3000	3000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	996	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	14000	15000	15000	25000	25000	25000
	212	Insurance	2000	4000	4000	5000	5000	5000
	213	Official Travel Missions	7791	9000	9000	11000	11000	11000
	214	Goods and services expenses	11848	20000	20000	23000	24000	25000
		001 Events and hospitality	994	2000	2000	2000	2000	2000
		013 Services, security and guarding contracts	4960	8000	8000	10000	10000	10000
		121 Administrative expenses	5894	10000	10000	11000	12000	13000
		Total	121211	148000	147000	165000	165000	167000
27		Social Benefits						
2721		Social Aids						
	319	Social Aids	1625377	1650000	1650000	1650000	1650000	1650000
		017 Refugees Relief	1625377	1650000	1650000	1650000	1650000	1650000
		Total	1625377	1650000	1650000	1650000	1650000	1650000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	1000	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	0	5000	5000	5000	5000	5000
		Total	1000	7000	7000	7000	7000	7000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	1000	10000	10000	20000	20000	20000
		Total	1000	10000	10000	20000	20000	20000
		Total of Activity	2151752	2349000	2230000	2270000	2275000	2283000
		Total of Program	2151752	2349000	2230000	2270000	2275000	2283000
		Total of Chapter	2977310	3326000	3187000	3437000	3454000	3473000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	118	Repayment of due claims	0	100000	100000	0	0	0
		Total of Item	0	100000	100000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	647541	1000000	1000000	1200000	1200000	1200000
		Total of Item	647541	1000000	1000000	1200000	1200000	1200000
		Total of Project / Treasury	647541	1100000	1100000	1200000	1200000	1200000
Project		701 Maintenance, paving and lighting in Balqa governorate.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	028	Construction of lighting for roads and yards	0	0	0	50000	55000	60000
	031	Pavement of yards and streets	0	0	0	150000	155000	160000
		Total of Item	0	0	0	200000	210000	220000
		Total of Project / Treasury	0	0	0	200000	210000	220000
		Total of Program	647541	1100000	1100000	1400000	1410000	1420000
		Total of Chapter	6646983	8055000	8055000	9800000	12410000	12420000

Capital Expenditures Distributed According to Governorates

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

Governorate		Estimated 2024	Indicative 2025	Indicative 2026
21	Irbid Governorate	0	0	0
22	Mafraq Governorate	0	0	0
23	Jerash Governorate	0	0	0
24	Ajloun Governorate	0	0	0
31	The Capital Governorate	0	0	0
32	Balqa' Governorate	200,000	210,000	220,000
33	Zarqa Governorate	0	0	0
34	Ma'daba Governorate	0	0	0
41	Karak Governorate	0	0	0
42	Ma'an Governorate	0	0	0
43	Tafileh Governorate	0	0	0
44	Aqaba Governorate	0	0	0
Total		200,000	210,000	220,000