

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

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

**Vision :** Better service for the Palestinian refugees community in Jordan and the Palestinian issue consistent with the interests 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 issue in accordance with the available resources and through building effective and sustainable partnerships.

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

**Priorities and targeted results within the determined ceilings for the years 2026 - 2028 :**

**First Priority :**

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

**Key procedures to achieve 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.
- Evaluating infrastructure in camps, including housing units.

**First Priority Outcomes :**

- Renovating the poor housing in camps
- Implementing infrastructure projects for refugees and displaced camps (paving roads, lighting and rainwater drainage).
- Providing a database of housing units in camps and their construction status.

**First priority-related program :**

- Camps Affairs.

**Priority of the needs of both genders, 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).
- Strengthening the role of youth by engaging them in dialogue and enhancing their capacities.

**Key procedures to achieve the priority of the needs of both genders, youth and persons with disabilities :**

- Directing the support of the German Agency (GIZ) to finance civil society projects that serve 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).
- Supervising and directing the projects of civil society institutions and focusing on the most vulnerable groups.

**The following outcomes are expected to be achieved for the priority of the needs of both genders, youth & perso**

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

**Priority-related program of the needs of both genders, youth and persons with disabilities :**

- Administration and Support Services.
- Camps 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 and electric cars.

**Key procedures to achieve 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.
- Signing a memorandum of understanding with the Italian agency to establish a sewage network in the camps.
- Implementing a study on the environmental impact of the sanitation project in Sokhna camp.
- Providing the camps with 4000 tanks.

**The following outcomes are expected to be achieved 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.
- Reducing the emission of environmentally polluting gases.
- Reducing environmental pollution.

**Program of climate change-related priority :**

- Administration and Support Services.
- Camps 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 the 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 coordinating them with the ministries and government departments.
- Following up the Palestinian issue Arab, Islamic and international.
- Coordinating 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.
- Supervising 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.

#### **The National objectives that the Ministry / Department contributes to achieving :**

- Maintaining financial and monetary stability, controlling the budget deficit, and building an efficient and low-risk financial system.
- Reducing poverty and unemployment levels and build an effective social protection system.
- Palestinian question.
- Increase in 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.

#### **The most important issues and challenges facing the Ministry / Department :**

- High overpopulation and population growth in the camps.
- Increase in unemployment and poverty rates at camps.
- Service needs within the camps are increasing with increasing population growth.
- Increasing UNRWA's budget deficit.
- Weak sewerage networks in some camps.
- Presence of large numbers of poor people's homes that are on the verge of collapse, with insufficient allocations available to rehabilitate these homes.
- 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.
- Weakness of the implementation of Department's instructions.
- Costs of leased camps lands.

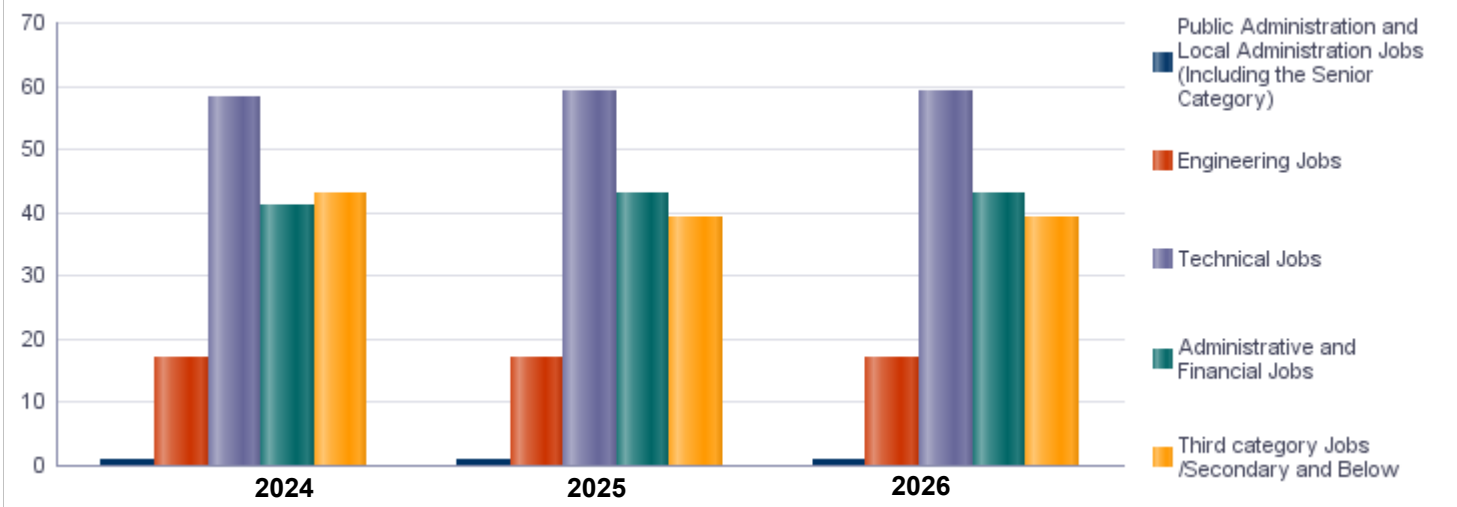
## Chapter : 1401 Ministry of Foreign Affairs and Expatriates / Department of Palestinian Affairs

### 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		
				2024	2025		2025	2026	2027
1 - Improving the efficiency of institutional performance.	1 Percentage of reduction in the interests value / camps lands fees.	2021	%27.9	%71	%50	%50	%60	%62	%65
2 - Improving living conditions inside the camps to achieve sustainable development requirements.	1 Percentage of implemented projects to proposed projects according to the recommendations of services committees.	2022	%30	%100	%75	%70	%80	%85	%90
3 - Attracting financial and technical support to Palestinian refugees, with a focus on the most vulnerable groups (youth, persons with disabilities, women).	1 Percentage of implemented projects to proposed on international organizations.	2021	%60	%55	%72	%55	%59	%61	%63
	2 Percentage of projects directed to the most vulnerable categories.	2022	%50	%75	%57	%75	%79	%81	%83

### Number of Staff in the Ministry/ Department/ Unit

Group	Job	2024			2025			Preliminary 2026		
		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	15	2	17	15	2	17	15	2	17
Technical Jobs		35	23	58	35	24	59	35	24	59
Administrative and Financial Jobs	Administrative and financial	14	27	41	15	28	43	15	28	43
Third category Jobs /Secondary and Below	Support Employee	26	17	43	28	11	39	28	11	39
<b>Total</b>		<b>91</b>	<b>69</b>	<b>160</b>	<b>94</b>	<b>65</b>	<b>159</b>	<b>94</b>	<b>65</b>	<b>159</b>
<b>Total Cost of Salaries</b>		<b>693379</b>	<b>482872</b>	<b>1176251</b>	<b>831057</b>	<b>575943</b>	<b>1407000</b>	<b>862689</b>	<b>597311</b>	<b>1460000</b>



### Most notable information about the Ministry/Department/Unit

No.	Description	2022	2023	2024	2025	2026
1	Number of reconstructed housings depending on the State's budget.	103	95	100	103	100
2	Number of projects implemented in camps.	25	26	42	10	12
3	Number of beneficiaries of royal makrama in camps.	9955	11299	13462	11000	11000
4	Number of implemented capitals issues.	145	188	158	150	150

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

<b>Current Activities Appropriations According to Program</b>								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2024	2025	2025	2026	2027	2028
2101	601	Administrative and Support Services	1051929	1201000	1115000	1307000	1317000	1327000
		Total of Program	1051929	1201000	1115000	1307000	1317000	1327000
2105	601	Refugees relief	2076756	2292000	2203000	2274000	2284000	2294000
		Total of Program	2076756	2292000	2203000	2274000	2284000	2294000
		Total	3128685	3493000	3318000	3581000	3601000	3621000

<b>Capital Projects Appropriations According to Program</b>								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2024	2025	2025	2026	2027	2028
2101	002	Acquisitions Project	6100000	7540000	7540000	7720000	8200000	9200000
		Total of Program	6100000	7540000	7540000	7720000	8200000	9200000
2105	002	Social Safety bundel Project	1173540	1200000	1200000	1200000	1500000	1800000
	701	Maintaining, paving and lighting in Balqa governorate.	199145	0	0	0	0	0
	702	Construction, improvement and maintenance of roads, buildings and services for camps in Irbid governorate.	0	125000	125000	40000	100000	100000
	703	Construction, improvement and maintenance of roads, buildings and services for camps in Jerash governorate.	0	140000	140000	80000	105000	105000
	704	Construction, improvement and maintenance of roads, buildings and services for camps in Balqa governorate.	0	200000	200000	0	160000	230000
	706	Establishing, improving and maintaining roads, buildings and services for camps in Zarqa Governorate	0	0	0	132000	0	0
		Total of Program	1372685	1665000	1665000	1452000	1865000	2235000
	Total	7472685	9205000	9205000	9172000	10065000	11435000	

**Overall Summary of Expenditures for Chapter 1401- Ministry of Foreign Affairs and Expatriates  
/ Department of Palestinian Affairs  
for the Years 2024 - 2028**

( In JDs )

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2026 and re- estimated 2025	Indicative	
	2024	2025	2025	2026		2027	2028
Current Expenditure	3,128,685	3,493,000	3,318,000	3,581,000	263,000	3,601,000	3,621,000
Capital Expenditure	7,472,685	9,205,000	9,205,000	9,172,000	-33,000	10,065,000	11,435,000
<b>Total current and capital expenditure</b>	<b>10,601,370</b>	<b>12,698,000</b>	<b>12,523,000</b>	<b>12,753,000</b>	<b>230,000</b>	<b>13,666,000</b>	<b>15,056,000</b>

**Most notable differences between estimated appropriations for 2026 and re-estimated for 2025**

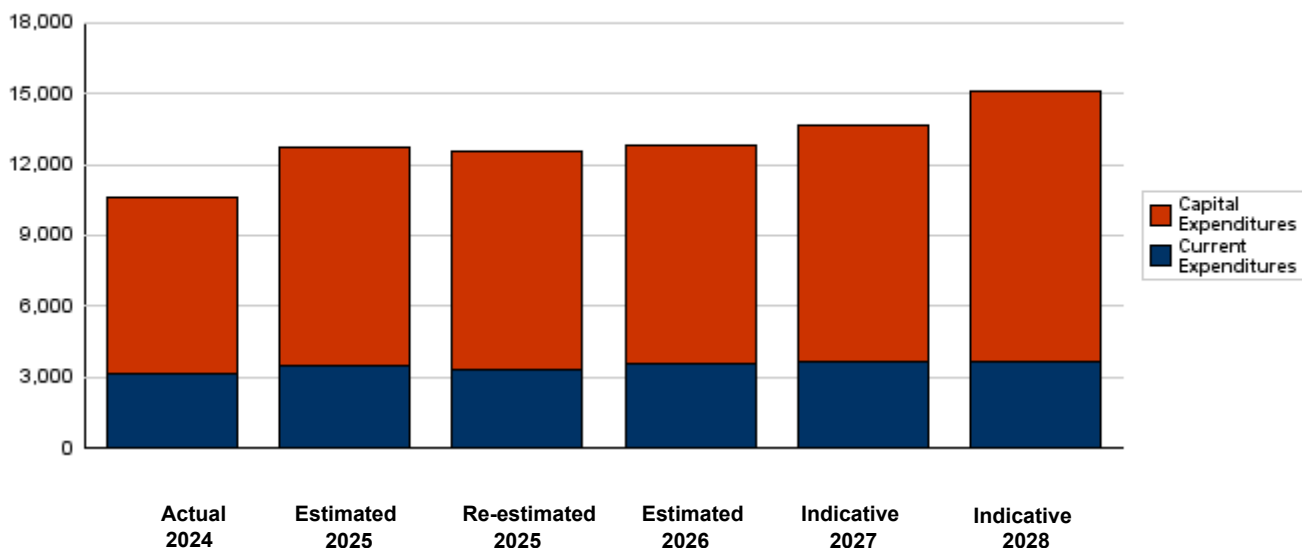
**Current expenditure :**

- Compensation of employees group increased by (191) thousand JDs to cover the natural increase in salaries and to fill vacant positions.
- Operating expenditures group increased by (22) thousand JDs, concentrated in the items of electricity and expenses for goods and services.
- Other expenditures group increased by (50) thousand JDs, represented by the item of relief for the displaced.

**Capital expenditure :**

- Capital expenditures decreased by (33) thousand JDs.

( Thousands of JDs )      Graph of the current and capital expenditures for the years 2024 - 2028



## Overall Summary of Current Expenditures for the Years 2024 - 2028

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

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	156533	153000	142000	145000	147000	149000
	105	Personal Cost of Living Allowance	198812	206000	196000	197000	197000	197000
	106	Family Cost of Living Allowance	15825	17000	17000	18000	18000	18000
	110	Overtime Allowance	0	0	0	25000	25000	25000
	111	Additional Allowance	198440	194000	194000	205000	208000	211000
	113	Transportation Allowance	19829	35000	35000	40000	41000	42000
	114	Transport Allowance	18389	45000	45000	50000	52000	53000
	116	Employees' Bonuses	320313	305000	305000	310000	310000	310000
	120	Contract Employees	134534	151000	151000	163000	165000	167000
	121	Fixed-term Contract Employees	0	153000	59000	162000	168000	175000
		Total	1062675	1259000	1144000	1315000	1331000	1347000
2121		Social Security Contributions						
	301	Social Security	113576	148000	125000	145000	147000	149000
		Total	113576	148000	125000	145000	147000	149000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	105352	150000	120000	120000	120000	120000
	202	Telecommunications Services	12017	15000	15000	15000	15000	15000
	203	Water	2322	3000	3000	4000	4000	4000
	204	Electricity	5974	6000	6000	16000	16000	16000
	205	Fuels	20475	30000	30000	27000	29000	31000
	206	Maintenance of Machines, furniture and acce	4060	5000	5000	6000	6000	6000
	207	Maintenance of vehicles, equipment and acce	7133	10000	8000	9000	9000	9000
	208	Repair and maintenance of buildings and acc	3713	5000	4000	5000	5000	5000
	209	Stationery,Publications and Office Supplies	9891	10000	10000	12000	12000	12000
	210	Substances and raw materials (medicines, cli	265	3000	2000	2000	2000	2000
	211	Cleaning services and supplies including cle	32505	50000	50000	50000	50000	50000
	212	Insurance	7700	10000	10000	10000	10000	10000
	213	Official Travel Missions	10133	15000	12000	15000	15000	15000
	214	Goods and services expenses	22503	44000	44000	50000	50000	50000
		Total	244043	356000	319000	341000	343000	345000
27		Social Benefits						
2721		Social Aids						
	319	Social Aids	1639176	1650000	1650000	1700000	1700000	1700000
		Total	1639176	1650000	1650000	1700000	1700000	1700000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2258	6000	6000	6000	6000	6000
	305	Non-Employees' Bonuses	24945	25000	25000	25000	25000	25000
		Total	27203	31000	31000	31000	31000	31000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	38017	45000	45000	45000	45000	45000
		Total	38017	45000	45000	45000	45000	45000
3113		Other Fixed Assets						
	401	Furniture	3995	4000	4000	4000	4000	4000
		Total	3995	4000	4000	4000	4000	4000
		Total of Chapter	3128685	3493000	3318000	3581000	3601000	3621000

# Overall Summary of Capital Expenditures for the Years 2024 - 2028

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

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		<b>Buildings and Constructions</b>						
	508	Works and Constructions	1372685	1665000	1665000	1452000	1865000	2235000
		<b>Total</b>	1372685	1665000	1665000	1452000	1865000	2235000
3141		<b>Lands</b>						
	507	Lands	6100000	7540000	7540000	7720000	8200000	9200000
		<b>Total</b>	6100000	7540000	7540000	7720000	8200000	9200000
		<b>Total of Chapter</b>	7472685	9205000	9205000	9172000	10065000	11435000

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

( In JDs )

Description	2024	2025	2026	2027	2028
Females	482,872	575,943	597,311	604,528	611,745
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	4,429,806	5,306,770	5,307,710	5,728,360	6,373,200
Child	3,393,043	4,064,760	4,065,480	4,387,680	4,881,600
<b>Total appropriations directed for females</b>	<b>4,912,678</b>	<b>5,882,713</b>	<b>5,905,021</b>	<b>6,332,888</b>	<b>6,984,945</b>
<b>Total appropriations directed for Child</b>	<b>3,393,043</b>	<b>4,064,760</b>	<b>4,065,480</b>	<b>4,387,680</b>	<b>4,881,600</b>

**2101 Program Administration and Support Services****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 for the people of refugee camps in the Kingdom.

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

Improving the efficiency of institutional performance.

**Directorates associated with the program :**

- Human Resources and Institutional Development 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.

**Program's main outputs and results during the years (2026 -2028):**

- Implementing 90% of the digital transformation plan.
- A program for archiving cases instead of the proverbial wage.
- Creating a program to archive state case management inquiries.

**The Program's challenges :**

- Insufficient financial allocations.
- There is no electronic link between the department, the Land Department, the Civil Status Department, and the courts.

**Actions to address challenges and improve services provided:**

- Searching for multiple sources of funding.
- The necessity of linking between the department and other relevant departments to search and inquire about plots of land, national numbers of plaintiffs, and sentencing decisions.

**The needs of both genders:**

The department was interested in supporting women's access to leadership and supervisory positions, as there are (5) leadership positions held by women out of (9) positions.

- (3) female employees with disabilities and (2) male employees with disabilities were appointed.

**Staff working in the program :**

The program is implemented through a functional staff in 2025 estimated with ( 106 ) staff, including ( 61 ) males and ( 45 ) females .

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

Description	2024	2025	2026	2027	2028
Females	351,034	405,000	417,311	421,132	424,953
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	2,972,773	3,659,890	3,780,680	4,006,750	4,477,220
Child	2,277,017	2,803,320	2,895,840	3,069,000	3,429,360
<b>Total appropriations directed for females</b>	<b>3,323,807</b>	<b>4,064,890</b>	<b>4,197,991</b>	<b>4,427,882</b>	<b>4,902,173</b>
<b>Total appropriations directed for Child</b>	<b>2,277,017</b>	<b>2,803,320</b>	<b>2,895,840</b>	<b>3,069,000</b>	<b>3,429,360</b>

**Key Performance indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
			2024	2025		2025	2026	2027
1 Percentage of automated services.	2021	%22	%80	%90	%85	%90	%95	%100

**2101 Program Administration and Support Services****Appropriations 2101 Program Administration and Support Services Per Activities and Projects****(In JDs)**

<b>Activities and Projects</b>		<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Re-estimated 2025</b>	<b>Estimated 2026</b>	<b>Indicative 2027 2028</b>	
<b>Current Expenditures</b>		<b>1,051,929</b>	<b>1,201,000</b>	<b>1,115,000</b>	<b>1,307,000</b>	<b>1,317,000</b>	<b>1,327,000</b>
<b>601</b>	<b>Administrative and Support Services</b>	<b>1,051,929</b>	<b>1,201,000</b>	<b>1,115,000</b>	<b>1,307,000</b>	<b>1,317,000</b>	<b>1,327,000</b>
<b>Capital Expenditures</b>		<b>6,100,000</b>	<b>7,540,000</b>	<b>7,540,000</b>	<b>7,720,000</b>	<b>8,200,000</b>	<b>9,200,000</b>
<b>002</b>	<b>Acquisitions Project</b>	<b>6,100,000</b>	<b>7,540,000</b>	<b>7,540,000</b>	<b>7,720,000</b>	<b>8,200,000</b>	<b>9,200,000</b>
<b>Program / Treasury</b>		<b>6,100,000</b>	<b>7,540,000</b>	<b>7,540,000</b>	<b>7,720,000</b>	<b>8,200,000</b>	<b>9,200,000</b>
<b>Total Program</b>		<b>7,151,929</b>	<b>8,741,000</b>	<b>8,655,000</b>	<b>9,027,000</b>	<b>9,517,000</b>	<b>10,527,000</b>

Program : 2101 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	102	Unclassified Employees	125669	125000	118000	120000	121000	122000
	105	Personal Cost of Living Allowance	143190	150000	140000	140000	140000	140000
	106	Family Cost of Living Allowance	10403	11000	11000	12000	12000	12000
	110	Overtime Allowance	0	0	0	15000	15000	15000
	111	Additional Allowance	144060	136000	136000	145000	147000	149000
	113	Transportation Allowance	14933	15000	15000	18000	18000	18000
	114	Transport Allowance	13511	15000	15000	17000	18000	18000
	116	Employees' Bonuses	220585	225000	225000	220000	220000	220000
	120	Contract Employees	86080	102000	102000	110000	111000	112000
	121	Fixed-term Contract Employees	0	75000	30000	88000	91000	95000
		<b>Total</b>	<b>758431</b>	<b>854000</b>	<b>792000</b>	<b>885000</b>	<b>893000</b>	<b>901000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	68450	100000	80000	98000	99000	100000
		<b>Total</b>	<b>68450</b>	<b>100000</b>	<b>80000</b>	<b>98000</b>	<b>99000</b>	<b>100000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	84250	85000	85000	85000	85000	85000
	202	Telecommunications Services	8617	9000	9000	9000	9000	9000
	203	Water	1802	2000	2000	3000	3000	3000
	204	Electricity	2983	3000	3000	8000	8000	8000
	205	Fuels	13434	18000	18000	16000	17000	18000
	001	Heating	3630	8000	8000	4000	4000	4000
	002	Saloon vehicles	9804	10000	10000	12000	13000	14000
	206	Maintenance of Machines, furniture and accessories	2258	3000	3000	4000	4000	4000
	207	Maintenance of vehicles, equipment and accessories	4979	5000	4000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	2600	3000	2000	3000	3000	3000
	209	Stationery, Publications and Office Supplies	6951	7000	7000	8000	8000	8000
	210	Substances and raw materials (medicines, clothes, food, films, etc.)	185	2000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	23375	25000	25000	50000	50000	50000
	212	Insurance	2700	5000	5000	5000	5000	5000
	213	Official Travel Missions	8513	7000	6000	7000	7000	7000
	214	Goods and services expenses	17078	22000	22000	47000	47000	47000
	001	Events and hospitality	1847	2000	2000	3000	3000	3000
	013	Services, security and guarding contracts	9908	12000	12000	35000	35000	35000
	121	Administrative expenses	5323	8000	8000	9000	9000	9000
		<b>Total</b>	<b>179725</b>	<b>196000</b>	<b>192000</b>	<b>251000</b>	<b>252000</b>	<b>253000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	2258	4000	4000	4000	4000	4000
	305	Non-Employees' Bonuses	19945	20000	20000	20000	20000	20000
		<b>Total</b>	<b>22203</b>	<b>24000</b>	<b>24000</b>	<b>24000</b>	<b>24000</b>	<b>24000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	19125	23000	23000	45000	45000	45000
		<b>Total</b>	<b>19125</b>	<b>23000</b>	<b>23000</b>	<b>45000</b>	<b>45000</b>	<b>45000</b>
<b>3113</b>		Other Fixed Assets						
	401	Furniture	3995	4000	4000	4000	4000	4000
		<b>Total</b>	<b>3995</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>
		<b>Total of Activity</b>	<b>1051929</b>	<b>1201000</b>	<b>1115000</b>	<b>1307000</b>	<b>1317000</b>	<b>1327000</b>
		<b>Total of Program</b>	<b>1051929</b>	<b>1201000</b>	<b>1115000</b>	<b>1307000</b>	<b>1317000</b>	<b>1327000</b>

# Capital Expenditures According to Program and Projects for the Years 2024 - 2028

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

( In JDs )

Program 2101 Administration and Support Services								
Project 002 Acquisitions Project								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	6100000	7540000	7540000	7720000	8200000	9200000
		<b>Total of Item</b>	<b>6100000</b>	<b>7540000</b>	<b>7540000</b>	<b>7720000</b>	<b>8200000</b>	<b>9200000</b>
		<b>Total of Project / Treasury</b>	<b>6100000</b>	<b>7540000</b>	<b>7540000</b>	<b>7720000</b>	<b>8200000</b>	<b>9200000</b>
		<b>Total of Program</b>	<b>6100000</b>	<b>7540000</b>	<b>7540000</b>	<b>7720000</b>	<b>8200000</b>	<b>9200000</b>

**2105 Program Camps Affairs****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 case in a way that realizes the sustainable development requirements.

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

- Improving living conditions inside the camps to achieve the requirements of sustainable development.
- Attracting financial and technical support to Palestinian refugees, with a focus on the most vulnerable groups (youth, people with disabilities, women).

**Directorates associated with the program :**

- Planning & Projects Directorate.
- Financial Affairs Directorate .
- Camps Services Directorate.
- UNRWA & 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 houses 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.
- Youth support (youth integration projects), creativity clubs and robots.
- Completion of the project to implement a hall for the Galil Club (royal initiatives).
- Submitting and completing bids for governorate council projects (decentralization).

**Program's main outputs and results during the years (2026 -2028):**

- Bidding for the renovation of poor families' housing in the camps for the years 2026-2028.
- Bidding and completion for infrastructure projects in the camps and according to the target values.
- Establishing two development projects in Al-Baqa'a camp (Al-Muftah Roundabout and Al-Ashun Roundabout).
- Implementation and rehabilitation of (76) housing units in the camps with funding from UNICEF.
- Installation of (4000) tanks in the camps

**The Program's challenges :**

- Environmental and social conditions within camps that will bring about changes.
- The presence of a large number of poor people's homes that are on the verge of collapse, with insufficient allocations available to rehabilitate these homes.
- Significant decline in international support.

**Actions to address challenges and improve services provided:**

- Preparation of all studies for all projects until the approval of the budget to proceed with the rollout procedures and do not delay.
- Finding alternatives and solutions by developing more than one solution alternative.

**The needs of both genders:**

- Youth integration has begun with their appointment as members of service committees and office managers.
- Taking into account the participation of all women in the camp community in all capacity building and skills development programmes in all sectors.

**Staff working in the program :**

The program is implemented through a functional staff in 2025 estimated with ( 53 ) staff, including ( 33 ) males and ( 20 ) females .

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

Description	2024	2025	2026	2027	2028
Females	131,838	170,943	180,000	183,396	186,792
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	1,457,033	1,646,880	1,527,030	1,721,610	1,895,980
Child	1,116,026	1,261,440	1,169,640	1,318,680	1,452,240
<b>Total appropriations directed for females</b>	<b>1,588,871</b>	<b>1,817,823</b>	<b>1,707,030</b>	<b>1,905,006</b>	<b>2,082,772</b>
<b>Total appropriations directed for Child</b>	<b>1,116,026</b>	<b>1,261,440</b>	<b>1,169,640</b>	<b>1,318,680</b>	<b>1,452,240</b>

**2105 Program Camps Affairs**

Key Performance Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target value	PreliminarySelf Evaluation	Target Value		
				2024	2025		2025	2026	2027
1	Percentage of rehabilitation and maintenance projects of parks, stadiums and public spaces to the needs.	2021	%90	%100	%100	%100	%100	%100	%100
2	Percentage of infrastructure projects (paving, lighting, rainwater...etc.) of needs.	2021	%40	%60	%65	%65	%70	%75	%80
Appropriations 2105 Program Camps Affairs Per Activities and Projects									
(In JDs)									
Activities and Projects		Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027		Indicative 2028	
<b>Current Expenditures</b>		<b>2,076,756</b>	<b>2,292,000</b>	<b>2,203,000</b>	<b>2,274,000</b>	<b>2,284,000</b>	<b>2,294,000</b>		
601	Refugees relief	2,076,756	2,292,000	2,203,000	2,274,000	2,284,000	2,294,000		
<b>Capital Expenditures</b>		<b>1,372,685</b>	<b>1,665,000</b>	<b>1,665,000</b>	<b>1,452,000</b>	<b>1,865,000</b>	<b>2,235,000</b>		
002	Social Safety bundel Project	1,173,540	1,200,000	1,200,000	1,200,000	1,500,000	1,800,000		
701	Maintaining, paving and lighting in Balqa governorate.	199,145	0	0	0	0	0		
702	Construction, improvement and maintenance of roads, buildings and services for camps in Irbid governorate.	0	125,000	125,000	40,000	100,000	100,000		
703	Construction, improvement and maintenance of roads, buildings and services for camps in Jerash governorate.	0	140,000	140,000	80,000	105,000	105,000		
704	Construction, improvement and maintenance of roads, buildings and services for camps in Balqa governorate.	0	200,000	200,000	0	160,000	230,000		
706	Establishing, improving and maintaining roads, buildings and services for camps in Zarqa Governorate	0	0	0	132,000	0	0		
<b>Program / Treasury</b>		<b>1,372,685</b>	<b>1,665,000</b>	<b>1,665,000</b>	<b>1,452,000</b>	<b>1,865,000</b>	<b>2,235,000</b>		
<b>Total Program</b>		<b>3,449,441</b>	<b>3,957,000</b>	<b>3,868,000</b>	<b>3,726,000</b>	<b>4,149,000</b>	<b>4,529,000</b>		

Program : 2105 - Camps Affairs								
Activity : 601 - Refugees relief								
Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	102	Unclassified Employees	30864	28000	24000	25000	26000	27000
	105	Personal Cost of Living Allowance	55622	56000	56000	57000	57000	57000
	106	Family Cost of Living Allowance	5422	6000	6000	6000	6000	6000
	110	Overtime Allowance	0	0	0	10000	10000	10000
	111	Additional Allowance	54380	58000	58000	60000	61000	62000
	113	Transportation Allowance	4896	20000	20000	22000	23000	24000
	114	Transport Allowance	4878	30000	30000	33000	34000	35000
	116	Employees' Bonuses	99728	80000	80000	90000	90000	90000
	120	Contract Employees	48454	49000	49000	53000	54000	55000
	121	Fixed-term Contract Employees	0	78000	29000	74000	77000	80000
		<b>Total</b>	<b>304244</b>	<b>405000</b>	<b>352000</b>	<b>430000</b>	<b>438000</b>	<b>446000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	45126	48000	45000	47000	48000	49000
		<b>Total</b>	<b>45126</b>	<b>48000</b>	<b>45000</b>	<b>47000</b>	<b>48000</b>	<b>49000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	21102	65000	35000	35000	35000	35000
	202	Telecommunications Services	3400	6000	6000	6000	6000	6000
	203	Water	520	1000	1000	1000	1000	1000
	204	Electricity	2991	3000	3000	8000	8000	8000
	205	Fuels	7041	12000	12000	11000	12000	13000
	001	Heating	1142	6000	6000	4000	4000	4000
	002	Saloon vehicles	5899	6000	6000	7000	8000	9000
	206	Maintenance of Machines, furniture and accessories	1802	2000	2000	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	2154	5000	4000	4000	4000	4000
	208	Repair and maintenance of buildings and accessories	1113	2000	2000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	2940	3000	3000	4000	4000	4000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	80	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	9130	25000	25000	0	0	0
	212	Insurance	5000	5000	5000	5000	5000	5000
	213	Official Travel Missions	1620	8000	6000	8000	8000	8000
	214	Goods and services expenses	5425	22000	22000	3000	3000	3000
	001	Events and hospitality	1580	2000	2000	2000	2000	2000
	013	Services, security and guarding contracts	3720	12000	12000	0	0	0
	121	Administrative expenses	125	8000	8000	1000	1000	1000
		<b>Total</b>	<b>64318</b>	<b>160000</b>	<b>127000</b>	<b>90000</b>	<b>91000</b>	<b>92000</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2721</b>		Social Aids						
	319	Social Aids	1639176	1650000	1650000	1700000	1700000	1700000
	017	Refugees Relief	1639176	1650000	1650000	1700000	1700000	1700000
		<b>Total</b>	<b>1639176</b>	<b>1650000</b>	<b>1650000</b>	<b>1700000</b>	<b>1700000</b>	<b>1700000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	5000	5000	5000	5000	5000	5000
		<b>Total</b>	<b>5000</b>	<b>7000</b>	<b>7000</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	18892	22000	22000	0	0	0
		<b>Total</b>	<b>18892</b>	<b>22000</b>	<b>22000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Activity</b>	<b>2076756</b>	<b>2292000</b>	<b>2203000</b>	<b>2274000</b>	<b>2284000</b>	<b>2294000</b>
		<b>Total of Program</b>	<b>2076756</b>	<b>2292000</b>	<b>2203000</b>	<b>2274000</b>	<b>2284000</b>	<b>2294000</b>
		<b>Total of Chapter</b>	<b>3128685</b>	<b>3493000</b>	<b>3318000</b>	<b>3581000</b>	<b>3601000</b>	<b>3621000</b>

# Capital Expenditures According to Program and Projects for the Years 2024 - 2028

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

( In JDs )

<b>Program</b> 2105 Camps Affairs								
<b>Project</b>		002 Social Safety bundel Project						
<b>Fund Source</b>		102001 Capital (Treasury)						
Group	item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	1173540	1200000	1200000	1200000	1500000	1800000
		<b>Total of Item</b>	1173540	1200000	1200000	1200000	1500000	1800000
		<b>Total of Project / Treasury</b>	1173540	1200000	1200000	1200000	1500000	1800000
<b>Project</b>		701 Maintaining, paving and lighting in Balqa governorate.						
<b>Fund Source</b>		102001 Capital (Treasury)						
Group	item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	028	Construction of lighting for roads and yards	49146	0	0	0	0	0
	031	Pavement of yards and streets	149999	0	0	0	0	0
		<b>Total of Item</b>	199145	0	0	0	0	0
		<b>Total of Project / Treasury</b>	199145	0	0	0	0	0
<b>Project</b>		702 Construction, improvement and maintenance of roads, buildings and services for camps in Irbid governorate.						
<b>Fund Source</b>		102001 Capital (Treasury)						
Group	item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	018	Asphalt mixes	0	60000	60000	0	0	0
	019	Construction of water networks	0	5000	5000	20000	50000	50000
	028	Construction of lighting for roads and yards	0	17000	17000	0	0	0
	031	Pavement of yards and streets	0	43000	43000	0	0	0
	073	Miscellaneous constructions	0	0	0	20000	50000	50000
		<b>Total of Item</b>	0	125000	125000	40000	100000	100000
		<b>Total of Project / Treasury</b>	0	125000	125000	40000	100000	100000
<b>Project</b>		703 Construction, improvement and maintenance of roads, buildings and services for camps in Jerash governorate.						
<b>Fund Source</b>		102001 Capital (Treasury)						
Group	item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	018	Asphalt mixes	0	140000	140000	40000	20000	20000
	073	Miscellaneous constructions	0	0	0	40000	85000	85000
		<b>Total of Item</b>	0	140000	140000	80000	105000	105000
		<b>Total of Project / Treasury</b>	0	140000	140000	80000	105000	105000

# Capital Expenditures According to Program and Projects for the Years 2024 - 2028

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

( In JDs )

Program 2105 Camps Affairs								
Project		704 Construction, improvement and maintenance of roads, buildings and services for camps in Balqa governorate.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	018	Asphalt mixes	0	75000	75000	0	100000	150000
	019	Construction of water networks	0	25000	25000	0	0	0
	028	Construction of lighting for roads and yards	0	25000	25000	0	0	0
	073	Miscellaneous constructions	0	75000	75000	0	60000	80000
		<b>Total of Item</b>	0	200000	200000	0	160000	230000
		<b>Total of Project / Treasury</b>	0	200000	200000	0	160000	230000
Project		706 Establishing, improving and maintaining roads, buildings and services for camps in Zarqa Governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	018	Asphalt mixes	0	0	0	52000	0	0
	019	Construction of water networks	0	0	0	21000	0	0
	028	Construction of lighting for roads and yards	0	0	0	41000	0	0
	073	Miscellaneous constructions	0	0	0	18000	0	0
		<b>Total of Item</b>	0	0	0	132000	0	0
		<b>Total of Project / Treasury</b>	0	0	0	132000	0	0
<b>Total of Program</b>			1372685	1665000	1665000	1452000	1865000	2235000
<b>Total of Chapter</b>			7472685	9205000	9205000	9172000	10065000	11435000

## Capital Expenditures Distributed According to Governorates

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

Governorate		Estimated 2026	Indicative 2027	Indicative 2028
21	Irbid Governorate	40,000	100,000	100,000
22	Mafraq Governorate	0	0	0
23	Jerash Governorate	80,000	105,000	105,000
24	Ajloun Governorate	0	0	0
31	The Capital Governorate	0	0	0
32	Balqa' Governorate	0	160,000	230,000
33	Zarqa Governorate	132,000	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
<b>Total</b>		<b>252,000</b>	<b>365,000</b>	<b>435,000</b>