



Citizen's Budget 2023

Ministry of Jerusalem Affairs



Vision:

To support and promote geographic and demographic steadfastness in Jerusalem, towards strengthening and reinforcing the concept of Jerusalem as the capital of an independent Palestinian state and solidifying the Palestinian identity in Jerusalem, to contribute to state-building and ending the occupation.

Mission:

To provide support for Jerusalemite citizens in economic, legal and social aspects, to reinforce their steadfastness and preserve the Palestinian, Arab identity of the city.

Strategic Objectives:

One:

Reinforcing the Palestinian national identity.

Two:

Reinforcing the steadfastness of Jerusalemites in Jerusalem.

Three:

Preservation of Jerusalem (its people, structures and place).

Four:

Strengthening, building and sustaining institutions.

Five:

Reinforcing the recruitment of funds and building alliances.

Programs:	
Supporting the geographic and human steadfastness of Jerusalemites	Administrative program

2023 Public Budget

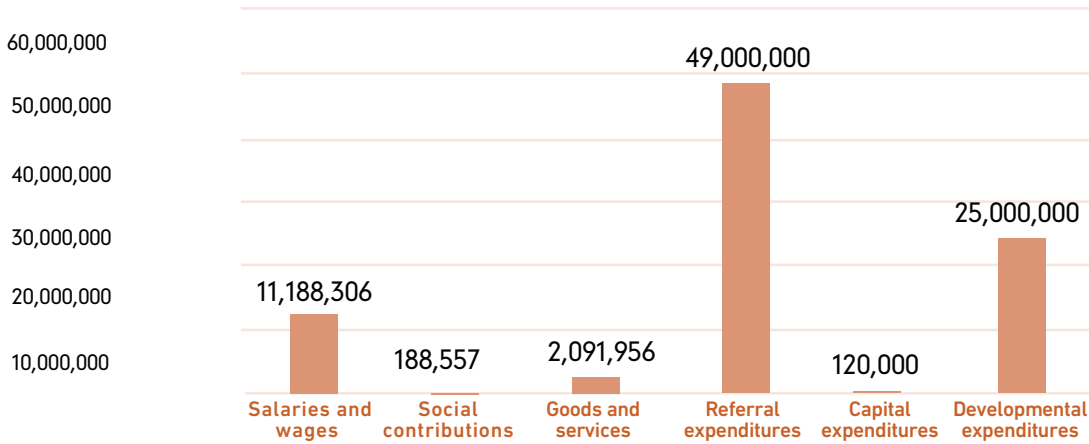
The budget of the Ministry of Jerusalem Affairs was

ILS87,588,819, or 0.5% of overall expenditures in the 2023 public budget.

Salaries and wages	Budget/ILS	Percentage
Salaries and wages	11,188,306	12.8%
Social contributions	188,557	0.2%
Goods and services	2,091,956	2.4%
Referral expenditures	49,000,000	55.9%
Capital expenditures	120,000	0.1%
Total current and capital expenditures	62,588,819	71.5%
Developmental expenditures	25,000,000	28.5%
Total	87,588,819	100.0%

Note: The government approved this year's budget as an emergency cash budget to be spent according to available cash flows from the treasury.

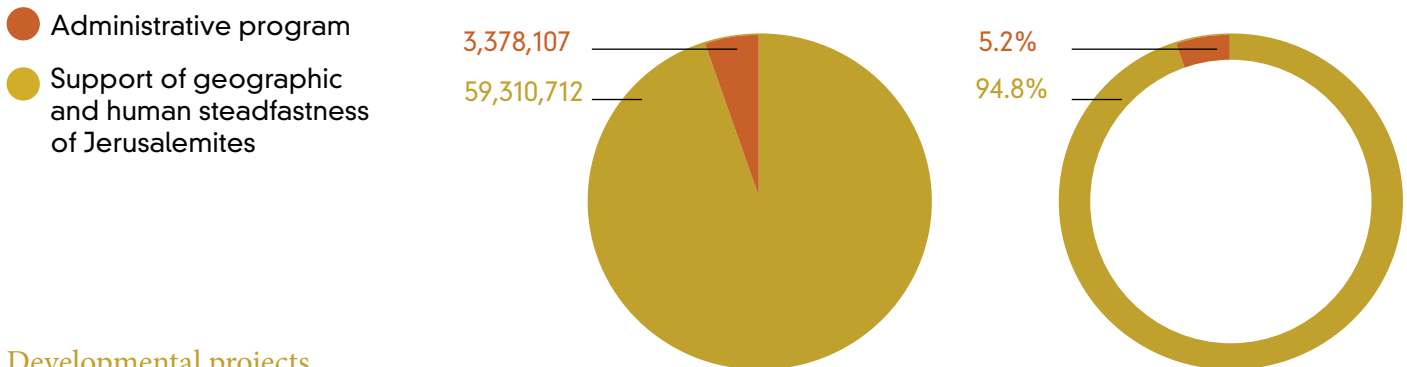
Distribution of the 2023 Ministry of Jerusalem Affairs budget according to item/ILS



Distribution of current and capital budget of the Ministry of Jerusalem Affairs according to program/ILS

Program	Budget	Percentage
Administrative program	3,278,107	5.2%
Support of geographic and human steadfastness of Jerusalemites	59,310,712	94.8%
Total	62,588,819	100.0%

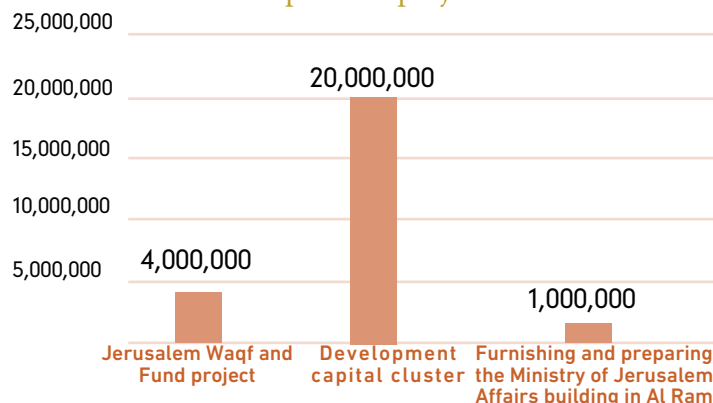
Distribution of current and capital budget of the Ministry of Jerusalem Affairs according to program/ILS



Developmental projects

No.	Name of project	Budget/ILS	Percentage
1	Jerusalem Waqf and Fund project	4,000,000	16.0%
2	Development capital cluster	20,000,000	80.0%
3	Furnishing and preparing the Ministry of Jerusalem Affairs building in Al Ram	1,000,000	4.0%
Total		25,000,000	100.0%

Distribution of budget earmarked for developmental projects



Gender-responsive budget indicators

- Providing 250 humanitarian aid packages annually to marginalized sectors (the poor/women/special needs persons...) in Jerusalem governorates.
- Providing support to 46 institutions, associations and clubs in the Jerusalem governorates, annually.
- Providing legal support to 50 Jerusalemite citizens a year in Jerusalem governorates, to reinforce their steadfastness.

Number and categorization of employees at the Ministry of Jerusalem Affairs is (547) male and female employees.

→ Data related to gender will not be available.

Important terms:

- **Citizen Budget:**
A simplified document of the public budget Ministry of Jerusalem Affairs. It summarizes the policies, approaches and priorities of the Ministry for the coming years expressed in numbers in the approved budget and which enables citizens to become familiarized with the distribution of operational and developmental expenses at the Ministry and on the various programs and consequently, to monitor governmental expenditures on the Ministry of Jerusalem Affairs.
- **Operational costs:**
The necessary expenditures for the operation of the public institution, i.e. the Ministry (Electricity, water, fuel, travel, etc).
- **Developmental expenditures:**
Are expenditures which have a nature that is different from current expenditures in terms of their useful life and the return from expenditures, and are financed by the PA budget and donors.
- **Capital expenditures:**
What the government [Ministry] spends on the possession of capital assets (buildings, land, equipment, vehicles, etc).
- **Outsourcing services:**
The Ministry purchases a certain service (insurance, cleaning, maintenances...) from a private institutions in exchange for money, whereby the private institution provides the required services according to agreed-on conditions.
- **Current expenditures:**
This includes salaries and wages, raises, operational and referral expenditures of the ministry, public institutions and the other executive bodies of the State of Palestine.
- **Gender-responsive budget:**
A gender-responsive budget is considered a tool for financial planning with economic and social dimensions, which helps the government to integrate gender in the preparation and implementation of the public budget. This is to ensure that available financial resources are allocated in a just manner and aimed at eradicating discrimination on the basis of gender in regards to government services and in a way that meets the specific needs of men, women, girls, boys and marginalized social sectors.

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