

Chapter : 3302 Ministry of Awqaf, Islamic Affairs and Holy Places

- Creation:** The Islamic Awqaf law No. (25) for the year 1946 was issued after the declaration of establishment of the Kingdom, it was issued in same year temporarily under No. (4) and then was submitted to the legislative council and was approved after introducing some additions and amendments on 21/11/1946. In 1970 the temporary law No. (23) was issued and renamed the Islamic Awqaf Department by the Ministry of Awqaf and Islamic Affairs and Holy Places. This law became a permanent law under law No. (28) for 1972, and in 2001, Law No. (32) for the year 2001 and its amendments which regulates currently the Ministry's work was issued.
- Vision :** leadership in Islamic Dawa and work, protection of the holy places, and sustainability of endowment .
- Mission:** Calling people to the way of Allah with wisdom and gentle exhortation and highlighting the true image of Islam, spreading a culture of moderation and temperance, and protecting Islamic sanctities and endowment in accordance with best practices.
- Legal Framework :** Ministry of Awqaf and Islamic Affairs Law No.(32) for the year 2001 and amendments.

Tasks of the Ministry / Department:

- _ Taking care and preserving holy places and managing their affairs to perform their message in the community
- _ Supervise Quran centers and organize their affairs and establish centers affiliated with the Ministry, conduct competition for memorizing, reciting and intoning the Holy Quran
- _ Supervise the construction, maintenance and management of mosques to perform their message in the community
- _ Supervise the Islamic cultural centers and organize their affairs and establish the centers affiliated with the Ministry
- _ Publish, permit and verify Holy Quran either published inside the Kingdom or coming from outside the Kingdom
- _ Publishing Islamic books especially the Islamic legacy books and encourage Islamic research and studies
- _ Encourage the charity waqf and establish the meanings of Islamic waqf and its role in the social and economic development and social solidarity in the community
- _ Encourage the Islamic morals and direct the behaviours of Muslims towards good and virtue and inform Muslims of their religion provisions through preaching and guidance lessons, seminars, publications, lectures and other means for this end.
- _ Regulate Ummrah and Hajj issues to ensure the safety and comfort of performers of Ummrah and Hajj

Ministry/Department Contribution to the Achievement of the National Objectives:

- _ Disseminate the Islamic culture, preserve the Islamic legacy and highlight the role of Islamic civilization in human decency and improve the religious awareness, and deepen moderation

Major Issues and Challenges which face the Ministry / Department:

- _ Insufficient financial appropriations for implementing the Ministry's projects and programs
- _ Lack of Sharia qualified employees such as imams and preachers to cover mosques needs
- _ Continuous threat in the Holy Quds in terms of Judization plans
- _ Increasing number of families in need of cash and in kind subsidies
- _ Increased number of mosques which entails increased operational expenditure
- _ Dissemination of errant and deviant from Islam approach and which violate the Holy Quran and Honorable Sunnah
- _ Reduction number of waqf owners and waqf lands development
- _ Reduction in the numbers of pilgrims who are given Hajj permits to total number of people interested in performing Hajj

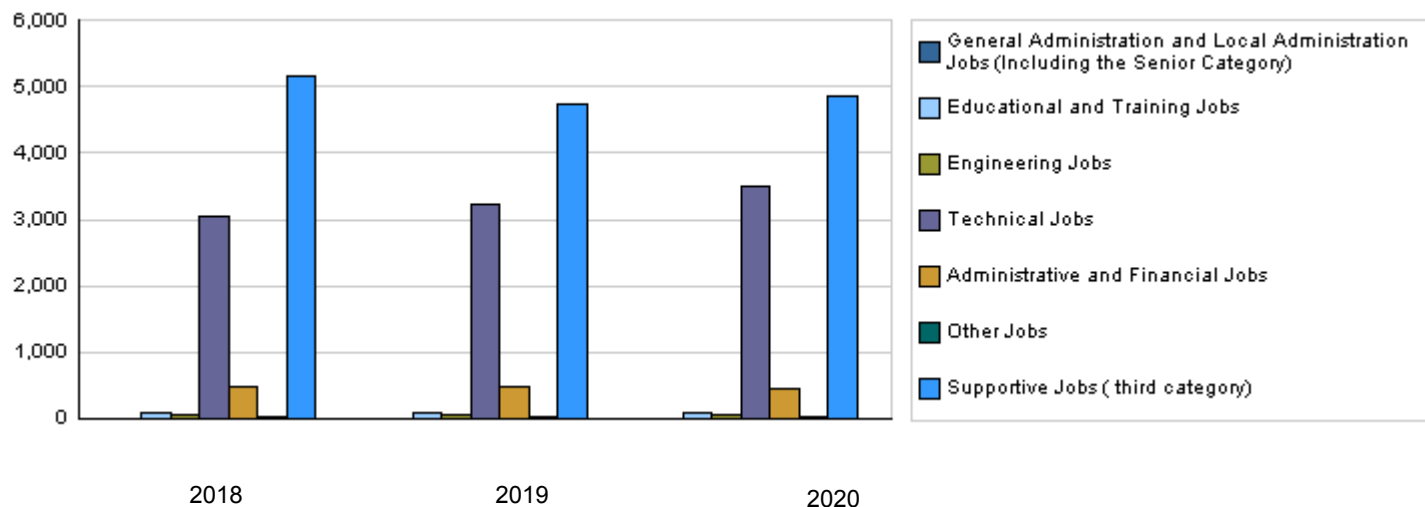
CHAPTER : 3302 Ministry of Awqaf, Islamic Affairs and Holy Places

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2018	2019	2019	2020	2021	2022
1 - Provide qualified employees from different specializations and upgrade the efficiency of workers	1 Percentage of qualified employees to total number of employees	2009	%37	%75	%76	%77	%77	%78	%79
	2 Percentage of employees participating in training courses to number of employees.	2009	%11	%28	%29	%31	%32	%33	%34
2 - Train Imams and preachers	1 Percentage of qualified Imams and preachers to total number of Imams and preachers.	2009	%33	%59	60%	%60	%61	%62	%63
3 - Provide educational service and Sharia education	1 Number of Sharia schools.	2009	4	4	4	4	5	5	5
4 - Protect islamic awqaf in Jerusalem city from judization plans	1 Percentage of the al-Aqsa Mosque and the Dome of the Rock guards to total employees / Jerusalem	2009	%28	%42	%45	%44	%48	%49	%50
5 - Assist needy individuals and families and provide financial and in-kind assistances	1 Value of cash and emergency assistance provided for families (in thousand JD)	2009	880	3700	4000	4200	4500	5000	6000
6 - Develop movable and immovable waqf funds	1 Percentage of growth in investment returns	2012	%12	%14	%15	%16	%18	%20	%21
7 - Improve the level of the Ministry's service provided for pilgrims and Umrah performers	1 The level of service provision ratio of the Ministry to pilgrims and Umrah performers	2017	%60	%71	%73	%73	%75	%77	%78

Number of Staff of the Ministry / Department

Group	Job	2018			2019			Preliminary 2020		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Secretary General/ Director General	5	0	5	5	0	5	6	0	6
Educational and Training Jobs	Educational Jobs	98	0	98	98	0	98	98	0	98
Engineering Jobs	Engineering Jobs	49	0	49	57	0	57	57	0	57
Technical Jobs	Imam and Preacher	2488	553	3041	2685	553	3238	2936	563	3499
Administrative and Financial Jobs	Administrative and Financial Jobs	311	183	494	311	183	494	283	163	446
Other Jobs	IT	32	0	32	35	0	35	35	0	35
Supportive Jobs (third category)	Support jobs	5080	85	5165	4655	85	4740	4760	85	4845
Total		8063	821	8884	7846	821	8667	8175	811	8986
Total Cost of Salaries		0	0	0	50841030	5319970	56161000	53159334	5273666	58433000



Key Information of the Ministry / Department						
No.	Description	2016	2017	2018	2019	2020
1	Number of mosques in the Kingdom (cumulative)	0	0	6577	6650	6700
2	Number of islamic centers (cumulative)	0	0	72	74	75
3	Role of the Holy Qura'n (cumulative)	0	0	1250	1265	1300
4	Number of international competitions annually	0	0	4	5	5
5	Number of Shari'a schools (cumulative)	0	0	4	4	5
6	Number of scientific councils (cumulative)	0	0	4	4	4
7	Number of families benefiting from Zakat Fund (cumulative)	0	0	5000	5125	5150
8	Number of orphans in foster care through Zakat Fund (cumulative)	0	0	3200	3300	3500
9	Number of Imams holding certificates (bachelor/ Master / PhD	0	0	2525	2600	2675

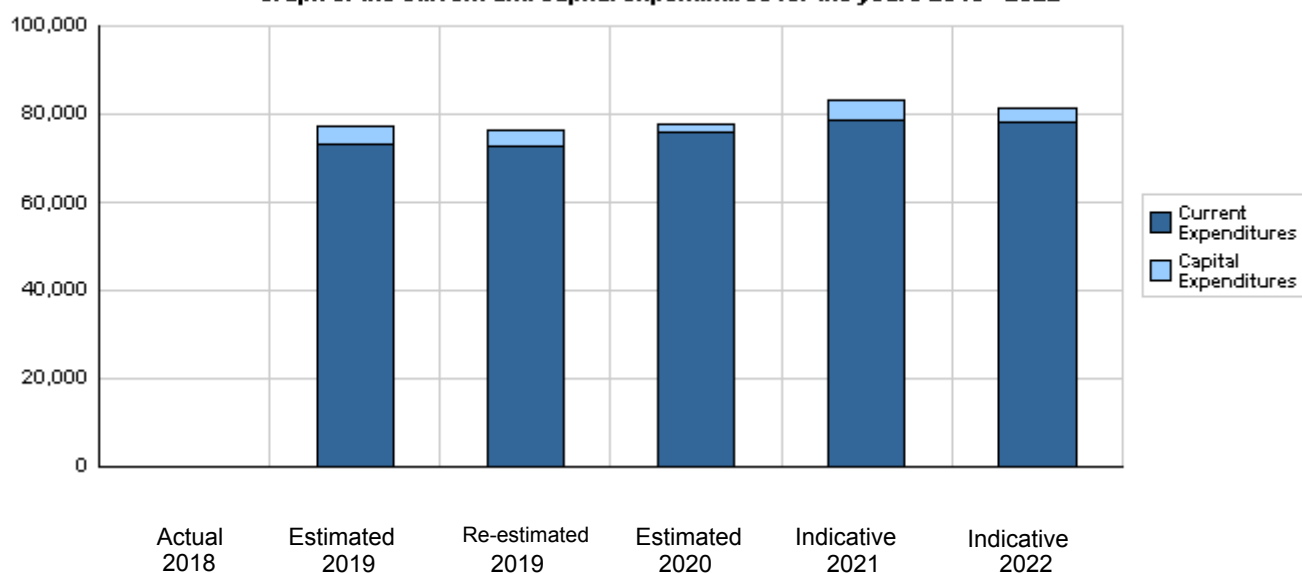
Overall Summary of Expenditures for Chapter 3302- Ministry of Awqaf, Islamic Affairs and Holy Places
for the Years 2018 - 2022

(In JDs)

Description		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021 2022	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	0	49,767,000	49,661,000	51,730,000	53,249,000	54,029,000
2121	Social Security Contributions	0	6,500,000	6,500,000	6,703,000	7,195,000	7,303,000
2211	Use of Goods and Services	0	12,100,000	12,100,000	12,626,000	13,160,000	13,170,000
2511	Subsidies to Public Corporations	0	700,000	700,000	700,000	700,000	700,000
2821	Other Current Expenditures	0	3,895,000	3,895,000	4,115,000	4,115,000	3,015,000
Total current expenditures		0	72,962,000	72,856,000	75,874,000	78,419,000	78,217,000
Capital Expenditures							
2211	Use of Goods and Services	0	2,104,194	2,059,000	1,197,000	1,188,000	1,113,000
2822	Other Capital Expenditures	0	0	0	5,000	25,000	5,000
3111	Buildings and Constructions	0	670,000	225,000	354,000	1,781,000	730,000
3112	Devices, Machinery and Equipment	0	1,690,806	1,146,000	448,000	1,570,000	1,446,000
Total capital expenditures		0	4,465,000	3,430,000	2,004,000	4,564,000	3,294,000
Treasury		0	4,465,000	3,430,000	2,004,000	4,564,000	3,294,000
Total current and capital expenditures		0	77,427,000	76,286,000	77,878,000	82,983,000	81,511,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2018 - 2022

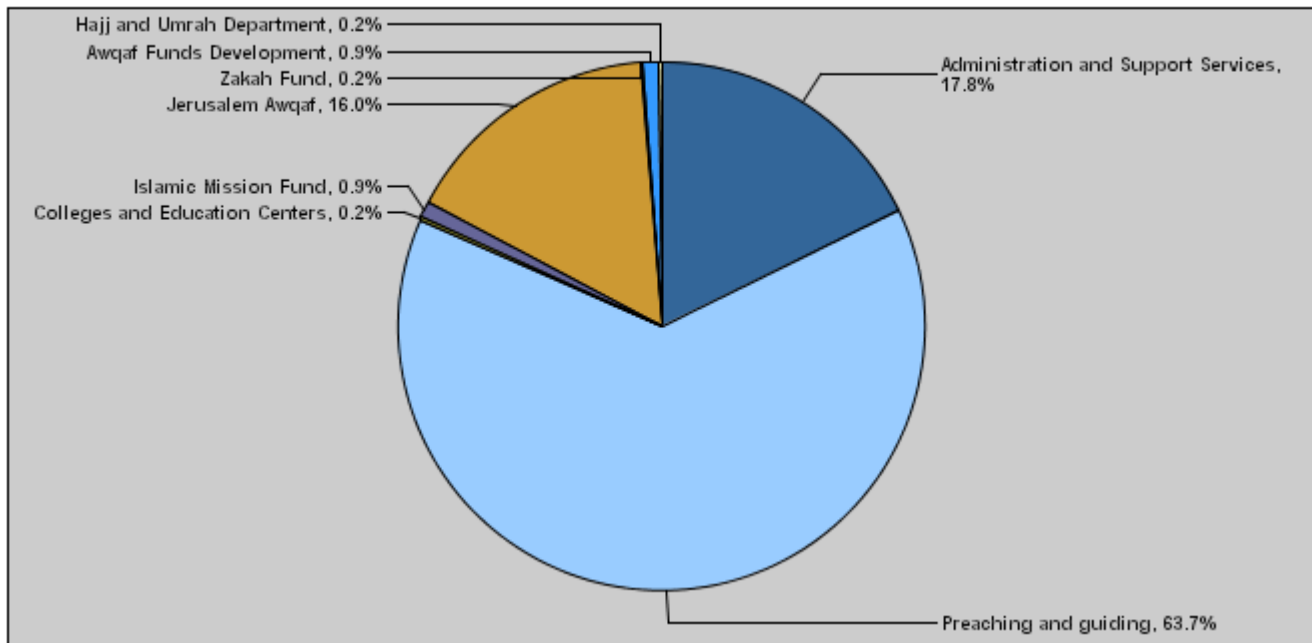


**Budget of Chapter 3302 - Ministry of Awqaf, Islamic Affairs and Holy Places
For the Year 2020 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6061	Administration and Support Services	13,560,000	341,000	13,901,000
6062	Preaching and guiding	48,409,000	1,199,000	49,608,000
6063	Colleges and Education Centers	165,500	0	165,500
6064	Islamic Mission Fund	735,000	0	735,000
6065	Jerusalem Awqaf	11,986,000	464,000	12,450,000
6066	Zakah Fund	152,500	0	152,500
6067	Awqaf Funds Development	684,000	0	684,000
6069	Hajj and Umrah Department	182,000	0	182,000
Total		75,874,000	2,004,000	77,878,000

Total Expenditures for the Year 2020 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2018 - 2022

Program	2018	2019	2020	2021	2022
6061 Administration and Support Services	0	400000	400000	400000	400000
6062 Preaching and guiding	0	550000	550000	550000	550000
Total	0	950000	950000	950000	950000

Estimated Allocations For Child distributed according to Programs for the Years 2018 - 2022

Program	2018	2019	2020	2021	2022
6061 Administration and Support Services	0	475000	475000	475000	475000
6062 Preaching and guiding	0	713000	713000	713000	713000
Total	0	1188000	1188000	1188000	1188000

6061	Administration and Support Services Program								
<u>Objective of the program :</u>									
Upgrade the efficiency of the Ministry of Awqaf and Islamic Holy Places and Affairs as well as its employees and improve the services provides for citizens.									
<u>The strategic objective related to the program :</u>									
Provide qualified employees from different specializations and raise the efficiency of workers									
<u>Directorates associated with the program :</u>									
<ul style="list-style-type: none">- HR Directorate- Financial Affairs Directorate- Administrative Inspection and Control Directorate- Supplies and Services Directorate- Studies and Publications Directorate- Computer Directorate- Tourism and Islamic Antiquities Directorate- Female Affairs Directorate- Ministry Bureau Directorate									
<u>Services provided by the program :</u>									
<ul style="list-style-type: none">- Provide financial and administrative services for employees and train human staffs in the Ministry and upgrade their efficiency.- Provide computerized systems, licenses and softwares related to the tasks of directorates and sustainability of the website.									
<u>Staff working in the program :</u>									
The program is implemented through a functional staff in 2019 estimated with (405) staff, including (382) males and (23) females .									
Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2018	2019	2019	2020	2021	2022
1	Degree of customer satisfaction	2009	%60	%84	%85	%86	%87	%88	%89
Appropriations Of Administration and Support Services Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021 2022			
Current Expenditures		0	12,030,000	11,975,000	13,560,000	14,242,000	14,399,000		
601	Administrative and Support Services	0	12,030,000	11,975,000	13,560,000	14,242,000	14,399,000		
Capital Expenditures		0	247,194	247,000	341,000	256,000	236,000		
001	Sustaining and Operating Waqf Facilities in the Kingdom	0	247,194	247,000	341,000	256,000	236,000		
Program / Treasury		0	247,194	247,000	341,000	256,000	236,000		
Total Program		0	12,277,194	12,222,000	13,901,000	14,498,000	14,635,000		

6062	Preaching and guiding Program
Objective of the program : Rehabilitate Imams, preachers, and teaching and preaching in mosques and strengthen the Islamic morals and enable them in the lives of Muslims, supervise the printing of the Holy Quran, link the local community with mosques and clarify the provisions of Islam to people.	
The strategic objective related to the program : Qualify Imams and preachers.	
Directorates associated with the program : Preaching and Guidance Directorate	
Services provided by the program : <ul style="list-style-type: none"> - Qualify Imams and preachers in mosques. - Strengthen and enable the Islamic morals in the life of Muslims. - Supervise the printing of the Holy Quran. - Link the local community with mosques and clarify the provisions of Islam for people. - Establish and supervise the Islamic centers inside the Kingdom. - Prepare the monthly preaching and guidance curriculum and circulate on preachers and Imams. - Pay attention to Islamic occasions and give them the appropriate interest. 	
Staff working in the program : The program is implemented through a functional staff in 2019 estimated with (7393) staff, including (6657) males and (736) females .	

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2018	2019	2019	2020	2021	2022
1	Percentage of Imams and preachers to the number of mosques	2009	%37	%73	%76	%75	%77	%78	%79

Appropriations Of Preaching and guiding Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative	
						2021	2022
Current Expenditures		0	48,581,000	48,530,000	48,409,000	49,652,000	50,225,000
601	Preaching, guiding and deepening religious awareness	0	48,581,000	48,530,000	48,409,000	49,652,000	50,225,000
Capital Expenditures		0	3,794,806	2,760,000	1,199,000	3,844,000	2,594,000
001	Preaching, Guidance and Scholars Association Program Administration Project	0	80,000	80,000	205,000	180,000	150,000
721	Awqaf projects in Irbid governorate	0	139,806	100,000	0	280,000	280,000
722	Awqaf projects in Ajloun governorate	0	330,000	250,000	5,000	300,000	300,000
723	Awqaf projects in Balqa' governorate	0	700,000	300,000	160,000	280,000	505,000
724	Awqaf projects in Zarqa governorate	0	590,000	300,000	550,000	700,000	600,000
725	Awqaf projects in Ma'daba governorate	0	345,000	220,000	180,000	200,000	160,000
726	Awqaf projects in Ma'an governorate	0	1,320,000	1,320,000	99,000	1,310,000	85,000
727	Awqaf projects in Aqaba governorate	0	40,000	40,000	0	0	0
728	Awqaf projects in Jerash governorate	0	250,000	150,000	0	0	0
729	Awqaf projects in Mafraq governorate	0	0	0	0	206,000	100,000
730	Awqaf projects in Karak governorate	0	0	0	0	108,000	64,000
731	Awqaf projects in Tafilah governorate	0	0	0	0	280,000	350,000
Program / Treasury		0	3,794,806	2,760,000	1,199,000	3,844,000	2,594,000
Total Program		0	52,375,806	51,290,000	49,608,000	53,496,000	52,819,000

6063	Colleges and Education Centers Program
<u>Objective of the program :</u> Prepare Imams, preachers, teachers and supervisors for Holy Quran Centers in mosques and qualify them to promote the Jordanian community of all its levels through the assigned administrative and technical tasks.	
<u>The strategic objective related to the program :</u> Provide educational service and Sharia education	
<u>Directorates associated with the program :</u> Sharia Education Directorate	
<u>Services provided by the program :</u> <ul style="list-style-type: none"> - Set foundations for acceptance and registration in the Sharia colleges and schools affiliated with the Ministry. - Follow up the affairs of those delegated on scholarships to study sharia sciences. - Technically supervise the private sharia schools. - Follow up meeting the sharia resources need of teachers, curriculum, books and furniture. - Follow up the Ministry's need of sharia majors in cooperation with the Ministry. - Prepare an annual study on the school curriculum that can be adopted by the Ministry to disseminate the sharia education. - Supervise the affairs of Holy Quran centers in the Kingdom and hold courses to qualify supervisors. - Hold exams for students in Quran Centers for each level 	
<u>Staff working in the program :</u> The program is implemented through a functional staff in 2019 estimated with (25) staff, including (25) males and (0) females .	

Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2018	2019	2019	2020	2021	2022
2	Number of Sharia schools.	2009	4	4	4	4	5	5	5
Appropriations Of Colleges and Education Centers Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative			
						2021	2022		
Current Expenditures		0	150,000	150,000	165,500	168,000	170,500		
601	Providing educational services and Sharia education	0	150,000	150,000	165,500	168,000	170,500		
Capital Expenditures		0	0	0	0	0	0		
Program / Treasury		0	0	0	0	0	0		
Total Program		0	150,000	150,000	165,500	168,000	170,500		

6064	Islamic Mission Fund Program								
<u>Objective of the program :</u>									
Fill part of the shortage in preachers and Imams in mosques.									
<u>The strategic objective related to the program :</u>									
Train Imams and preachers.									
<u>Directorates associated with the program :</u>									
<div>- Personnel Directorate</div> <div>- Financial Affairs Directorate</div> <div>- Preaching and Guidance Directorate</div> <div>- Sharia Education Directorate</div>									
<u>Services provided by the program :</u>									
Fill part of shortage in Imams and preachers in Mosques.									
<u>Staff working in the program :</u>									
The program is implemented through a functional staff in 2019 estimated with (5) staff, including (5) males and (0) females .									
Performance Measurement Indicators for Program									
Performance Measurement Indicator			Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value	
					2018	2019	2019	2020	2021 2022
1	Number of annual preaching and guidance forums		2009	6	23	23	25	25	27 28
Appropriations Of Islamic Mission Fund Program as Per Activities and Projects.									(In JDs)
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative			
		2018	2019	2019	2020	2021		2022	
Current Expenditures		0	735,000	735,000	735,000	735,000		735,000	
601	Preaching, guiding and deepening religious awareness	0	735,000	735,000	735,000	735,000		735,000	
Capital Expenditures		0	0	0	0	0		0	
Program / Treasury		0	0	0	0	0		0	
Total Program		0	735,000	735,000	735,000	735,000		735,000	

6065	Jerusalem Awqaf Program
<u>Objective of the program :</u> Follow up the affairs of al-Aqsa Mosque and waqf realestates in Quds, monitor israeli assaults, follow up Sharia institutes and colleges, schools and secondary schools, orphanage, and follow up affairs of Islamic museum and Islamic bookshops.	
<u>The strategic objective related to the program :</u> Protect islamic awqaf in Jerusalem city from judization plans	
<u>Directorates associated with the program :</u> Aqsa Mosque Directorate	
<u>Services provided by the program :</u> <ul style="list-style-type: none"> - Follow up the affairs of Aqsa Mosque, waqf properties and realestated in Quds. - Monitor the Israeli aggressions on the Aqsa Mosque and Waqf properties and realestates. - Monitor the affairs of Sharia colleges and institutes, schools, secondary schools and orphanages. - Follow up the affairs of islamic museum and islamic libraries. 	
<u>Staff working in the program :</u> The program is implemented through a functional staff in 2019 estimated with (757) staff, including (695) males and (62) females .	

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2018	2019	2019	2020	2021	2022
1	Percentage of spending on Aqsa Mosque and Dome of the rock maintenance out of total capital expenditure	2009	%20	%52	%56	56%	%60	%62	%63

Appropriations Of Jerusalem Awqaf Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2018	2019	2019	2020	2021	2022
Current Expenditures		0	10,539,000	10,539,000	11,986,000	12,590,000	11,643,000
601	Protecting Islamic Awqaf in Jerusalem City	0	10,539,000	10,539,000	11,986,000	12,590,000	11,643,000
Capital Expenditures		0	423,000	423,000	464,000	464,000	464,000
002	Maintaining and operating waqf facilities in the Holy Jerusalem	0	423,000	423,000	464,000	464,000	464,000
Program / Treasury		0	423,000	423,000	464,000	464,000	464,000
Total Program		0	10,962,000	10,962,000	12,450,000	13,054,000	12,107,000

6066	Zakah Fund Program
<u>Objective of the program :</u> Assist poor people of any nationality, prepare required social studies on field about families life and follow up them annually, provide emergency assistances for families suffering from temporary difficulties and pay part of patients and poor people surgeries and treatments costs.	
<u>The strategic objective related to the program :</u> Assist needy individuals and families and provide financial and in-kind assistances	
<u>Directorates associated with the program :</u> AI - Zakat Fund for which there is an Organizational Structure and Directorates separated from the Ministry's directorates	
<u>Services provided by the program :</u> Study poverty cases in the Kingdom and recognize the real situation of needy families and individuals in order to provide them with material and in-kind assistances on emergency, monthly or periodic basis. - Encourage citizens especially traders and philanthropists to perform Zakat seeking the satisfaction of God, And help the poor and the needy people, and support them for this category, which the Fund is keen to promote its social level, and provide assistance to them and contribute to helping the poor and needy students, treating patients and buying medicines for them. - Aware citizens via the various media, in order to favor the payment of Zakat, aiming of support the fund so that it can help the needy and rehabilitate people by finding charitable projects for them so that they can live in dignity and gain permissible(Halal). - Controlling the work in the zakat committees deployed throughout the Kingdom and supervising all the procedures it undertakes, following up its projects and auditing its accounts.	
<u>Staff working in the program :</u> The program is implemented through a functional staff in 2019 estimated with (20) staff, including (20) males and (0) females .	

Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2018	2019	2019	2020	2021	2022
1	Value of amounts provided to targeted families orphans	2009	200000	1360000	1350000	1400000	1400000	1450000	1500000
Appropriations Of Zakah Fund Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative			
						2021		2022	
Current Expenditures		0	147,000	147,000	152,500	153,000		153,500	
601	Provide In-kind and cash subsidies for needy persons	0	147,000	147,000	152,500	153,000		153,500	
Capital Expenditures		0	0	0	0	0		0	
Program / Treasury		0	0	0	0	0		0	
Total Program		0	147,000	147,000	152,500	153,000		153,500	

6067	Awqaf Funds Development Program
<u>Objective of the program :</u> Preserve, operate, invest movable and immovable waqf funds to realize waqf interest and provide optimal utilization for waqf realestates.	
<u>The strategic objective related to the program :</u> Develop movable and immovable waqf funds	
<u>Directorates associated with the program :</u> Waqf Properties Directorate	
<u>Services provided by the program :</u> <ul style="list-style-type: none"> - Follow up the registration of Awqaf lands and properties in the name of the Ministry. - Follow up the implementation of Awqaf arguments and registration of suspended properties in the name of the Ministry of Awqaf and coordinate with the leases division regarding the collection of their rents and implement conditions of the waqf owner. - Control the waqf properties for charity and family waqf to preserve the rights of the waqf now and in future. - Register the donated pieces of lands in coordination with the concerned Awqaf Director. - Follow up the transactions of delegating and allocating the pieces of lands necessary for graves and mosques and other charities either from state's properties or donated and register them in the name of the Ministry. - Register the old cemeteries which burial was stopped in them by the Ministry of Awqaf. 	
<u>Staff working in the program :</u> The program is implemented through a functional staff in 2019 estimated with (40) staff, including (40) males and (0) females .	

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2018	2019	2019	2020	2021	2022
1	Percentage of increase in the number of beneficiaries of Awqaf programs	2012	%3	%14	%15	%16	%17	%19	%20

Appropriations Of Awqaf Funds Development Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2018	2019	2019	2020	2021	2022
Current Expenditures		0	613,000	613,000	684,000	693,000	701,000
601	Developing movable and immovable waqf funds	0	613,000	613,000	684,000	693,000	701,000
Capital Expenditures		0	0	0	0	0	0
Program / Treasury		0	0	0	0	0	0
Total Program		0	613,000	613,000	684,000	693,000	701,000

6069	Hajj and Umrah Department Program									
<u>Objective of the program :</u>										
To oversee Hajj affairs and develop required instructions to organize pilgrims transportation and housing and ensuring their comfort and safety inside within and outside the Kingdom, as well as to determine and collect allowances for direct services provided by the Ministry.										
<u>The strategic objective related to the program :</u>										
Improve the level of the Ministry's service provided for pilgrims and Umrah performers										
<u>Directorates associated with the program :</u>										
Hajj and Ummrah Affairs Directorate										
<u>Services provided by the program :</u>										
<ul style="list-style-type: none">- Supervise the affairs of Jordanian pilgrims, implement the decisions of Awqaf Council for Hajj affairs and implement the decisions of Hajj affairs committee.- Provide the necessary transport means for pilgrims.- Ensure accomodation for pilgrims.- Prepare agreements for pilgrims accomodation and transport.- Prepare annual instructions draft for Hajj affairs and present to Hajj affairs committee in the Ministry in order to raise to the council of Awqaf and Holy Places and Affairs for duly approval.-Prepare studies related to contractors accreditation to transport and accomodate Jordanian pilgrims and raise to Hajj affairs committee to recommend the accreditation of qualified contractors for pilgrims annual transport and accomodation.- Prepare programs and bulletins related to pilgrims awareness in cooperation and coordination with competent directorates and departments.- Recommend the formation of committees to study Hajj complaints.										
<u>Staff working in the program :</u>										
The program is implemented through a functional staff in 2019 estimated with (22) staff, including (22) males and (0) females .										
Performance Measurement Indicators for Program										
Performance Measurement Indicator				Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value	
						2018	2019	2019	2020	2021 2022
1	Number of pilgrims who performed Hajj (in thousands)			2017	11.5	11.7	12	11.8	12	12.5 13
2	Number of people who performed Umrah (in thousands)			2017	350	400	430	420	440	450 460
Appropriations Of Hajj and Umrah Department Program as Per Activities and Projects. (In JDs)										
Activities and Projects		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021		2022		
Current Expenditures		0	167,000	167,000	182,000	186,000		190,000		
601	Services for pilgrims and Oumra performers	0	167,000	167,000	182,000	186,000		190,000		
Capital Expenditures		0	0	0	0	0		0		
Program / Treasury		0	0	0	0	0		0		
Total Program		0	167,000	167,000	182,000	186,000		190,000		

Capital Expenditures Distributed According to Governorates

Chapter : 3302 Ministry of Awqaf, Islamic Affairs and Holy Places

(In JDs)

Governorate		Estimated 2020	Indicative 2021	Indicative 2022
21	Irbid Governorate	0	280,000	280,000
22	Maфраq Governorate	0	206,000	100,000
23	Jerash Governorate	0	0	0
24	Ajloun Governorate	5,000	300,000	300,000
31	The Capital Governorate	0	0	0
32	Balqa' Governorate	160,000	280,000	505,000
33	Zarqa Governorate	550,000	700,000	600,000
34	Ma'daba Governorate	180,000	200,000	160,000
41	Karak Governorate	0	108,000	64,000
42	Ma'an Governorate	99,000	1,310,000	85,000
43	Tafileh Governorate	0	280,000	350,000
44	Aqaba Governorate	0	0	0
Total		994,000	3,664,000	2,444,000

Chapter : 3302 Ministry of Awqaf, Islamic Affairs and Holy Places

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2018	2019	2019	2020	2021	2022
6061	601	Administrative and Support Services	0	12030000	11975000	13560000	14242000	14399000
		Total of Program	0	12030000	11975000	13560000	14242000	14399000
6062	601	Preaching, guiding and deepening religious awareness	0	48581000	48530000	48409000	49652000	50225000
		Total of Program	0	48581000	48530000	48409000	49652000	50225000
6064	601	Preaching, guiding and deepening religious awareness	0	735000	735000	735000	735000	735000
		Total of Program	0	735000	735000	735000	735000	735000
6063	601	Providing educational services and Sharia education	0	150000	150000	165500	168000	170500
		Total of Program	0	150000	150000	165500	168000	170500
6065	601	Protecting Islamic Awqaf in Jerusalem City	0	10539000	10539000	11986000	12590000	11643000
		Total of Program	0	10539000	10539000	11986000	12590000	11643000
6066	601	Provide In-kind and cash subsidies for needy persons	0	147000	147000	152500	153000	153500
		Total of Program	0	147000	147000	152500	153000	153500
6067	601	Developing movable and immovable waqf funds	0	613000	613000	684000	693000	701000
		Total of Program	0	613000	613000	684000	693000	701000
6069	601	Services for pilgrims and Oumra performers	0	167000	167000	182000	186000	190000
		Total of Program	0	167000	167000	182000	186000	190000
		Total	0	72962000	72856000	75874000	78419000	78217000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2018	2019	2019	2020	2021	2022
6061	001	Sustaining and Operating Waqf Facilities in the Kingdom	0	247194	247000	341000	256000	236000
		Total of Program	0	247194	247000	341000	256000	236000
6062	001	Preaching, Guidance and Scholars Association Program Administration Project	0	80000	80000	205000	180000	150000
	721	Awqaf projects in Irbid governorate	0	139806	100000	0	280000	280000
	722	Awqaf projects in Ajloun governorate	0	330000	250000	5000	300000	300000
	723	Awqaf projects in Balqa' governorate	0	700000	300000	160000	280000	505000
	724	Awqaf projects in Zarqa governorate	0	590000	300000	550000	700000	600000
	725	Awqaf projects in Ma'daba governorate	0	345000	220000	180000	200000	160000
	726	Awqaf projects in Ma'an governorate	0	1320000	1320000	99000	1310000	85000
	727	Awqaf projects in Aqaba governorate	0	40000	40000	0	0	0
	728	Awqaf projects in Jerash governorate	0	250000	150000	0	0	0
	729	Awqaf projects in Mafraq governorate	0	0	0	0	206000	100000
	730	Awqaf projects in Karak governorate	0	0	0	0	108000	64000
	731	Awqaf projects in Tafila governorate	0	0	0	0	280000	350000
		Total of Program	0	3794806	2760000	1199000	3844000	2594000
6065	002	Maintaining and operating waqf facilities in the Holy Jerusalem	0	423000	423000	464000	464000	464000
		Total of Program	0	423000	423000	464000	464000	464000
		Total	0	4465000	3430000	2004000	4564000	3294000

Overall Summary of Current Expenditures for the Years 2018 - 2022

Chapter: 3302 Ministry of Awqaf, Islamic Affairs and Holy Places

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	3230000	3159000	3102000	3115000	3128000
	102	Unclassified Employees	0	5491000	5491000	5736000	5974000	6064000
	103	Comprehensive Contract Employees	0	1779000	1779000	1843000	1973000	2003000
	105	Personal Cost of Living Allowance	0	19483000	19483000	20067000	20604000	20950000
	106	Family Cost of Living Allowance	0	2313000	2313000	2389000	2424000	2459000
	110	Overtime Allowance	0	0	0	50000	50000	50000
	111	Additional Allowance	0	10664000	10664000	11001000	11370000	11540000
	112	Other Allowances	0	3075000	3075000	3275000	3425000	3475000
	113	Transportation Allowance	0	448000	413000	448000	455000	461000
	114	Transport Allowance	0	297000	297000	304000	308000	312000
	115	Field Visit Allowance	0	10000	10000	10000	10000	10000
	116	Employees' Bonuses	0	900000	900000	1200000	1200000	1200000
	120	Contract Employees	0	2077000	2077000	2305000	2341000	2377000
Total			0	49767000	49661000	51730000	53249000	54029000
2121		Social Security Contributions						
	301	Social Security	0	6500000	6500000	6703000	7195000	7303000
Total			0	6500000	6500000	6703000	7195000	7303000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	299000	299000	325000	325000	325000
	202	Telecommunications Services	0	85000	85000	85000	85000	85000
	203	Water	0	900000	900000	1000000	1000000	1000000
	204	Electricity	0	10000000	10000000	10274000	10800000	10800000
	205	Fuels	0	142000	142000	145000	145000	145000
	206	Maintenance of Machines, furniture and accessories	0	38000	38000	38000	38000	38000
	207	Maintenance of vehicles, equipment and accessories	0	30000	30000	30000	30000	30000
	208	Repair and maintenance of buildings and accessories	0	61000	61000	61000	61000	61000
	209	Stationery, Publications and Office Supplies	0	98000	98000	97000	97000	97000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	88000	88000	88000	88000	88000
	211	Cleaning services and supplies including cleaning contracts	0	55000	55000	100000	100000	100000
	212	Insurance	0	38000	38000	38000	38000	38000
	213	Official Travel Missions	0	41000	41000	45000	45000	45000
	214	Goods and services expenses	0	225000	225000	300000	308000	318000
Total			0	12100000	12100000	12626000	13160000	13170000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	0	700000	700000	700000	700000	700000
Total			0	700000	700000	700000	700000	700000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	1761000	1761000	1731000	1731000	631000
	303	Scientific scholarships and training courses	0	33000	33000	33000	33000	33000
	305	Non-Employees' Bonuses	0	2100000	2100000	2350000	2350000	2350000
	306	Refunds from previous years collections	0	1000	1000	1000	1000	1000
Total			0	3895000	3895000	4115000	4115000	3015000
Total of Chapter			0	72962000	72856000	75874000	78419000	78217000

Current Expenditures According to Program and Activities for the Years 2018 - 2022

Chapter : 3302 - Ministry of Awqaf, Islamic Affairs and Holy Places

(In JDs)

Program : 6061 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	510000	490000	475000	482000	489000
	102	Unclassified Employees	0	954000	954000	1045000	1060000	1076000
	103	Comprehensive Contract Employees	0	268000	268000	280000	284000	288000
	105	Personal Cost of Living Allowance	0	3725000	3725000	4000000	4060000	4120000
	106	Family Cost of Living Allowance	0	180000	180000	185000	188000	191000
	110	Overtime Allowance	0	0	0	50000	50000	50000
	111	Additional Allowance	0	550000	550000	600000	610000	618000
	112	Other Allowances	0	75000	75000	75000	75000	75000
	113	Transportation Allowance	0	250000	215000	250000	254000	258000
	114	Transport Allowance	0	140000	140000	140000	142000	144000
	116	Employees' Bonuses	0	520000	520000	650000	650000	650000
	120	Contract Employees	0	1550000	1550000	1625000	1650000	1675000
Total			0	8722000	8667000	9375000	9505000	9634000
2121		Social Security Contributions						
	301	Social Security	0	650000	650000	1200000	1218000	1236000
Total			0	650000	650000	1200000	1218000	1236000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	147000	147000	153000	153000	153000
	202	Telecommunications Services	0	65000	65000	65000	65000	65000
	203	Water	0	300000	300000	350000	350000	350000
	204	Electricity	0	1662000	1662000	1874000	2400000	2400000
	205	Fuels	0	128000	128000	131000	131000	131000
	001	Heating	0	8000	8000	11000	11000	11000
	002	Saloon vehicles	0	120000	120000	120000	120000	120000
	206	Maintenance of Machines, furniture and accessories	0	20000	20000	20000	20000	20000
	207	Maintenance of vehicles, equipment and accessories	0	20000	20000	20000	20000	20000
	209	Stationery, Publications and Office Supplies	0	71000	71000	70000	70000	70000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	25000	25000	25000	25000	25000
	211	Cleaning services and supplies including cleaning contracts	0	30000	30000	70000	70000	70000
	212	Insurance	0	25000	25000	25000	25000	25000
	213	Official Travel Missions	0	35000	35000	39000	39000	39000
	214	Goods and services expenses	0	85000	85000	90000	98000	108000
	121	Administrative expenses	0	30000	30000	30000	30000	30000
	144	Prizes of Hashemite Competition for Quran Memorization and arbitration committees	0	55000	55000	60000	68000	78000
Total			0	2613000	2613000	2932000	3466000	3476000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	25000	25000	25000	25000	25000
	028	End of Service Compensation	0	25000	25000	25000	25000	25000
	303	Scientific scholarships and training courses	0	13000	13000	14000	14000	14000
	305	Non-Employees' Bonuses	0	7000	7000	14000	14000	14000
Total			0	45000	45000	53000	53000	53000
Total of Activity			0	12030000	11975000	13560000	14242000	14399000
Total of Program			0	12030000	11975000	13560000	14242000	14399000

Current Expenditures According to Program and Activities for the Years 2018 - 2022

Chapter : 3302 - Ministry of Awqaf, Islamic Affairs and Holy Places

(In JDs)

Program : 6062 - Preaching and guiding								
Activity : 601 - Preaching, guiding and deepening religious awareness								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	2400000	2349000	2300000	2300000	2300000
	102	Unclassified Employees	0	3577000	3577000	3677000	3833000	3891000
	105	Personal Cost of Living Allowance	0	13300000	13300000	13500000	13938000	14186000
	106	Family Cost of Living Allowance	0	1819000	1819000	1890000	1918000	1946000
	111	Additional Allowance	0	9900000	9900000	10100000	10454000	10611000
	113	Transportation Allowance	0	180000	180000	180000	183000	185000
	114	Transport Allowance	0	150000	150000	150000	152000	154000
	116	Employees' Bonuses	0	335000	335000	500000	500000	500000
	120	Contract Employees	0	500000	500000	600000	609000	618000
Total			0	32161000	32110000	32897000	33887000	34391000
2121		Social Security Contributions						
	301	Social Security	0	5582000	5582000	4382000	4635000	4704000
Total			0	5582000	5582000	4382000	4635000	4704000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	60000	60000	75000	75000	75000
	203	Water	0	566000	566000	566000	566000	566000
	204	Electricity	0	7861000	7861000	7861000	7861000	7861000
	208	Repair and maintenance of buildings and accessories	0	25000	25000	25000	25000	25000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	10000	10000	10000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	0	10000	10000	15000	15000	15000
	214	Goods and services expenses	0	75000	75000	132000	132000	132000
	142	Religious councils and guidance forums	0	45000	45000	45000	45000	45000
	143	Events of Ramadan and religious eids	0	30000	30000	87000	87000	87000
Total			0	8607000	8607000	8684000	8684000	8684000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	130000	130000	105000	105000	105000
	000	Contributions	0	10000	10000	11000	11000	11000
	028	End of Service Compensation	0	120000	120000	94000	94000	94000
	303	Scientific scholarships and training courses	0	19000	19000	16000	16000	16000
	305	Non-Employees' Bonuses	0	2082000	2082000	2325000	2325000	2325000
Total			0	2231000	2231000	2446000	2446000	2446000
Total of Activity			0	48581000	48530000	48409000	49652000	50225000
Total of Program			0	48581000	48530000	48409000	49652000	50225000

Current Expenditures According to Program and Activities for the Years 2018 - 2022

Chapter : 3302 - Ministry of Awqaf, Islamic Affairs and Holy Places

(In JDs)

Program : 6063 - Colleges and Education Centers								
Activity : 601 - Providing educational services and Sharia education								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	11000	11000	11500	12000	12500
	102	Unclassified Employees	0	6000	6000	6500	7000	7500
	105	Personal Cost of Living Allowance	0	19000	19000	19500	20000	20500
	106	Family Cost of Living Allowance	0	1000	1000	1000	1000	1000
Total			0	37000	37000	38500	40000	41500
2121		Social Security Contributions						
	301	Social Security	0	23000	23000	24000	25000	26000
Total			0	23000	23000	24000	25000	26000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	30000	30000	30000	30000	30000
	203	Water	0	14000	14000	14000	14000	14000
	204	Electricity	0	34000	34000	34000	34000	34000
	214	Goods and services expenses	0	12000	12000	25000	25000	25000
	142	Religious councils and guidance forums	0	12000	12000	25000	25000	25000
Total			0	90000	90000	103000	103000	103000
Total of Activity			0	150000	150000	165500	168000	170500
Total of Program			0	150000	150000	165500	168000	170500
Program : 6064 - Islamic Mission Fund								
Activity : 601 - Preaching, guiding and deepening religious awareness								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	35000	35000	35000	35000	35000
Total			0	35000	35000	35000	35000	35000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	0	700000	700000	700000	700000	700000
	074	Islamic Call Fund	0	700000	700000	700000	700000	700000
Total			0	700000	700000	700000	700000	700000
Total of Activity			0	735000	735000	735000	735000	735000
Total of Program			0	735000	735000	735000	735000	735000

Current Expenditures According to Program and Activities for the Years 2018 - 2022

Chapter : 3302 - Ministry of Awqaf, Islamic Affairs and Holy Places

(In JDs)

Program : 6065 - Jerusalem Awqaf								
Activity : 601 - Protecting Islamic Awqaf in Jerusalem City								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	230000	230000	235000	240000	245000
	102	Unclassified Employees	0	800000	800000	850000	914000	927000
	103	Comprehensive Contract Employees	0	1450000	1450000	1500000	1624000	1648000
	105	Personal Cost of Living Allowance	0	2300000	2300000	2400000	2436000	2472000
	106	Family Cost of Living Allowance	0	290000	290000	290000	294000	298000
	111	Additional Allowance	0	80000	80000	161000	163000	165000
	112	Other Allowances	0	3000000	3000000	3200000	3350000	3400000
	113	Transportation Allowance	0	5000	5000	5000	5000	5000
	114	Transport Allowance	0	4000	4000	4000	4000	4000
	116	Employees' Bonuses	0	10000	10000	10000	10000	10000
	120	Contract Employees	0	0	0	50000	51000	52000
Total			0	8169000	8169000	8705000	9091000	9226000
2121		Social Security Contributions						
	301	Social Security	0	198000	198000	1000000	1218000	1236000
Total			0	198000	198000	1000000	1218000	1236000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	2000	2000	2000	2000	2000
	202	Telecommunications Services	0	9000	9000	9000	9000	9000
	203	Water	0	15000	15000	65000	65000	65000
	204	Electricity	0	412000	412000	474000	474000	474000
	205	Fuels	0	6000	6000	6000	6000	6000
	002	Saloon vehicles	0	6000	6000	6000	6000	6000
	206	Maintenance of Machines, furniture and accessories	0	12000	12000	12000	12000	12000
	207	Maintenance of vehicles, equipment and accessories	0	5000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	0	30000	30000	30000	30000	30000
	209	Stationery, Publications and Office Supplies	0	4000	4000	4000	4000	4000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	12000	12000	12000	12000	12000
	211	Cleaning services and supplies including cleaning contracts	0	5000	5000	5000	5000	5000
	212	Insurance	0	6000	6000	6000	6000	6000
	213	Official Travel Missions	0	4000	4000	4000	4000	4000
	214	Goods and services expenses	0	35000	35000	35000	35000	35000
	013	Services, security and guarding contracts	0	35000	35000	35000	35000	35000
Total			0	557000	557000	669000	669000	669000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	1605000	1605000	1600000	1600000	500000
	028	End of Service Compensation	0	1605000	1605000	1600000	1600000	500000
	303	Scientific scholarships and training courses	0	0	0	2000	2000	2000
	305	Non-Employees' Bonuses	0	10000	10000	10000	10000	10000
Total			0	1615000	1615000	1612000	1612000	512000
Total of Activity			0	10539000	10539000	11986000	12590000	11643000
Total of Program			0	10539000	10539000	11986000	12590000	11643000

Current Expenditures According to Program and Activities for the Years 2018 - 2022

Chapter : 3302 - Ministry of Awqaf, Islamic Affairs and Holy Places

(In JDs)

Program : 6066 - Zakah Fund								
Activity : 601 - Provide In-kind and cash subsidies for needy persons								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	17000	17000	17500	18000	18500
	102	Unclassified Employees	0	4000	4000	4000	4000	4000
	105	Personal Cost of Living Allowance	0	16000	16000	16000	16000	16000
	106	Family Cost of Living Allowance	0	3000	3000	3000	3000	3000
	111	Additional Allowance	0	17000	17000	17000	17000	17000
Total			0	57000	57000	57500	58000	58500
2121		Social Security Contributions						
	301	Social Security	0	12000	12000	12000	12000	12000
Total			0	12000	12000	12000	12000	12000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	60000	60000	65000	65000	65000
	203	Water	0	2000	2000	2000	2000	2000
	204	Electricity	0	11000	11000	11000	11000	11000
	205	Fuels	0	5000	5000	5000	5000	5000
	001	Heating	0	2000	2000	2000	2000	2000
	002	Saloon vehicles	0	3000	3000	3000	3000	3000
Total			0	78000	78000	83000	83000	83000
Total of Activity			0	147000	147000	152500	153000	153500
Total of Program			0	147000	147000	152500	153000	153500

Current Expenditures According to Program and Activities for the Years 2018 - 2022

Chapter : 3302 - Ministry of Awqaf, Islamic Affairs and Holy Places

(In JDs)

Program : 6067 - Awqaf Funds Development								
Activity : 601 - Developing movable and immovable waqf funds								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	47000	47000	48000	48000	48000
	102	Unclassified Employees	0	125000	125000	128000	130000	132000
	103	Comprehensive Contract Employees	0	36000	36000	37000	38000	39000
	105	Personal Cost of Living Allowance	0	107000	107000	115000	117000	118000
	106	Family Cost of Living Allowance	0	12000	12000	12000	12000	12000
	111	Additional Allowance	0	107000	107000	112000	114000	116000
	113	Transportation Allowance	0	13000	13000	13000	13000	13000
	114	Transport Allowance	0	0	0	5000	5000	5000
	115	Field Visit Allowance	0	7000	7000	7000	7000	7000
	116	Employees' Bonuses	0	20000	20000	25000	25000	25000
	120	Contract Employees	0	27000	27000	30000	31000	32000
Total			0	501000	501000	532000	540000	547000
2121		Social Security Contributions						
	301	Social Security	0	30000	30000	70000	71000	72000
Total			0	30000	30000	70000	71000	72000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	9000	9000	9000	9000	9000
	203	Water	0	2000	2000	2000	2000	2000
	204	Electricity	0	18000	18000	18000	18000	18000
	206	Maintenance of Machines, furniture and accessories	0	3000	3000	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	0	3000	3000	3000	3000	3000
	208	Repair and maintenance of buildings and accessories	0	3000	3000	3000	3000	3000
	209	Stationery, Publications and Office Supplies	0	8000	8000	8000	8000	8000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	3000	3000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	0	8000	8000	8000	8000	8000
	212	Insurance	0	4000	4000	4000	4000	4000
	213	Official Travel Missions	0	1000	1000	1000	1000	1000
	214	Goods and services expenses	0	16000	16000	16000	16000	16000
	121	Administrative expenses	0	16000	16000	16000	16000	16000
Total			0	78000	78000	78000	78000	78000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	1000	1000	1000	1000	1000
	303	Scientific scholarships and training courses	0	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	0	1000	1000	1000	1000	1000
	306	Refunds from previous years collections	0	1000	1000	1000	1000	1000
Total			0	4000	4000	4000	4000	4000
Total of Activity			0	613000	613000	684000	693000	701000
Total of Program			0	613000	613000	684000	693000	701000

Current Expenditures According to Program and Activities for the Years 2018 - 2022

Chapter : 3302 - Ministry of Awqaf, Islamic Affairs and Holy Places

(In JDs)

Program : 6069 - Hajj and Umrah Department								
Activity : 601 - Services for pilgrims and Oumra performers								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	15000	15000	15000	15000	15000
	102	Unclassified Employees	0	25000	25000	25500	26000	26500
	103	Comprehensive Contract Employees	0	25000	25000	26000	27000	28000
	105	Personal Cost of Living Allowance	0	16000	16000	16500	17000	17500
	106	Family Cost of Living Allowance	0	8000	8000	8000	8000	8000
	111	Additional Allowance	0	10000	10000	11000	12000	13000
	114	Transport Allowance	0	3000	3000	5000	5000	5000
	115	Field Visit Allowance	0	3000	3000	3000	3000	3000
	116	Employees' Bonuses	0	15000	15000	15000	15000	15000
Total			0	120000	120000	125000	128000	131000
2121		Social Security Contributions						
	301	Social Security	0	5000	5000	15000	16000	17000
Total			0	5000	5000	15000	16000	17000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	2000	2000	2000	2000	2000
	203	Water	0	1000	1000	1000	1000	1000
	204	Electricity	0	2000	2000	2000	2000	2000
	205	Fuels	0	3000	3000	3000	3000	3000
	002	Saloon vehicles	0	3000	3000	3000	3000	3000
	206	Maintenance of Machines, furniture and accessories	0	3000	3000	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	0	2000	2000	2000	2000	2000
	208	Repair and maintenance of buildings and accessories	0	3000	3000	3000	3000	3000
	209	Stationery, Publications and Office Supplies	0	15000	15000	15000	15000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	3000	3000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	0	2000	2000	2000	2000	2000
	212	Insurance	0	3000	3000	3000	3000	3000
	213	Official Travel Missions	0	1000	1000	1000	1000	1000
	214	Goods and services expenses	0	2000	2000	2000	2000	2000
	121	Administrative expenses	0	2000	2000	2000	2000	2000
Total			0	42000	42000	42000	42000	42000
Total of Activity			0	167000	167000	182000	186000	190000
Total of Program			0	167000	167000	182000	186000	190000
Total of Chapter			0	72962000	72856000	75874000	78419000	78217000

Overall Summary of Capital Expenditures for the Years 2018 - 2022

Chapter : 3302 Ministry of Awqaf, Islamic Affairs and Holy Places

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	1582000	1537000	495000	511000	466000
	512	Operating and Sustaining Expenditures	0	522194	522000	702000	677000	647000
		Total	0	2104194	2059000	1197000	1188000	1113000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	0	0	5000	25000	5000
		Total	0	0	0	5000	25000	5000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	670000	225000	354000	1781000	730000
		Total	0	670000	225000	354000	1781000	730000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	0	1655806	1111000	448000	1570000	1446000
	506	Vehicles and Equipment	0	35000	35000	0	0	0
		Total	0	1690806	1146000	448000	1570000	1446000
		Total of Chapter	0	4465000	3430000	2004000	4564000	3294000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 3302 Ministry of Awqaf, Islamic Affairs and Holy Places

(In JDs)

Program 6061 Administration and Support Services								
Project		001 Sustaining and Operating Waqf Facilities in the Kingdom						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	015	Waqf real estates maintenance	0	25000	25000	42000	42000	42000
	020	Martyr King Abdullah Mosque Maintenance/ Amman	0	95000	95000	224000	139000	119000
		Total of Item	0	120000	120000	266000	181000	161000
	512	Operating and Sustaining Expenditures						
	021	Printing house	0	65000	65000	40000	40000	40000
	022	Sidewalks pavement fees	0	2194	2000	5000	5000	5000
	027	Waqf real estates contributions to Sewerage	0	25000	25000	25000	25000	25000
		Total of Item	0	92194	92000	70000	70000	70000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	0	0	5000	5000	5000
		Total of Item	0	0	0	5000	5000	5000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	001	Sedan vehicles	0	15000	15000	0	0	0
	006	Passenger mini-buses	0	20000	20000	0	0	0
		Total of Item	0	35000	35000	0	0	0
		Total of Project / Treasury	0	247194	247000	341000	256000	236000
		Total of Program	0	247194	247000	341000	256000	236000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 3302 Ministry of Awqaf, Islamic Affairs and Holy Places

(In JDs)

Program 6062 Preaching and guiding								
Project		001 Preaching, Guidance and Scholars Association Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	012	Subscriptions, insurances	0	25000	25000	25000	25000	25000
	015	Operating systems and software	0	25000	25000	50000	50000	35000
	035	Technical and administrative support	0	0	0	50000	40000	30000
	152	Printing of the Holy Qura'n	0	0	0	50000	35000	30000
		Total of Item	0	50000	50000	175000	150000	120000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	15000	15000	15000	15000	15000
	003	Office supplies and equipment	0	15000	15000	15000	15000	15000
		Total of Item	0	30000	30000	30000	30000	30000
		Total of Project / Treasury	0	80000	80000	205000	180000	150000
Project		721 Awqaf projects in Irbid governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	139806	100000	0	280000	280000
		Total of Item	0	139806	100000	0	280000	280000
		Total of Project / Treasury	0	139806	100000	0	280000	280000
Project		722 Awqaf projects in Ajloun governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	0	30000	30000	0	0	0
		Total of Item	0	30000	30000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	300000	220000	5000	300000	300000
		Total of Item	0	300000	220000	5000	300000	300000
		Total of Project / Treasury	0	330000	250000	5000	300000	300000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 3302 Ministry of Awqaf, Islamic Affairs and Holy Places

(In JDs)

Program 6062 Preaching and guiding								
Project		723 Awqaf projects in Balqa' governorate						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	0	0	0	0	20000	0
		Total of Item	0	0	0	0	20000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	150000	0	0	0	270000
		Total of Item	0	150000	0	0	0	270000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	030	Electricity generators	0	0	0	0	50000	65000
	068	Solar cells generating the electric energy	0	550000	300000	160000	210000	170000
		Total of Item	0	550000	300000	160000	260000	235000
		Total of Project / Treasury	0	700000	300000	160000	280000	505000
Project		724 Awqaf projects in Zarqa governorate						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	0	170000	125000	90000	100000	100000
		Total of Item	0	170000	125000	90000	100000	100000
	512	Operating and Sustaining Expenditures						
	059	Water treatment systems	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	220000	50000	210000	300000	200000
		Total of Item	0	220000	50000	210000	300000	200000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	200000	125000	200000	250000	250000
		Total of Item	0	200000	125000	200000	250000	250000
		Total of Project / Treasury	0	590000	300000	550000	700000	600000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 3302 Ministry of Awqaf, Islamic Affairs and Holy Places

(In JDs)

Program 6062 Preaching and guiding								
Project		725 Awqaf projects in Ma'daba governorate						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	145000	70000	144000	160000	160000
	015	Restoration, qualification and development of Sites	0	50000	0	0	0	0
		Total of Item	0	195000	70000	144000	160000	160000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	150000	150000	36000	40000	0
		Total of Item	0	150000	150000	36000	40000	0
		Total of Project / Treasury	0	345000	220000	180000	200000	160000
Project		726 Awqaf projects in Ma'an governorate						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	80000	80000	89000	55000	25000
	015	Waqf real estates maintenance	0	1150000	1150000	0	0	0
		Total of Item	0	1230000	1230000	89000	55000	25000
	512	Operating and Sustaining Expenditures						
	055	Hospitality expenditures	0	5000	5000	10000	10000	10000
		Total of Item	0	5000	5000	10000	10000	10000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	0	995000	0
	014	Buildings extensions	0	65000	65000	0	150000	0
		Total of Item	0	65000	65000	0	1145000	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	037	Radio furnishings	0	20000	20000	0	0	0
	068	Solar cells generating the electric energy	0	0	0	0	100000	50000
		Total of Item	0	20000	20000	0	100000	50000
		Total of Project / Treasury	0	1320000	1320000	99000	1310000	85000
Project		727 Awqaf projects in Aqaba governorate						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	40000	40000	0	0	0
		Total of Item	0	40000	40000	0	0	0
		Total of Project / Treasury	0	40000	40000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 3302 Ministry of Awqaf, Islamic Affairs and Holy Places

(In JDs)

Program 6062 Preaching and guiding								
Project		728 Awqaf projects in Jerash governorate						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	250000	150000	0	0	0
		Total of Item	0	250000	150000	0	0	0
		Total of Project / Treasury	0	250000	150000	0	0	0
Project		729 Awqaf projects in Mafraq governorate						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	0	146000	100000
		Total of Item	0	0	0	0	146000	100000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	0	0	0	60000	0
		Total of Item	0	0	0	0	60000	0
		Total of Project / Treasury	0	0	0	0	206000	100000
Project		730 Awqaf projects in Karak governorate						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	0	0	0	0	45000	30000
		Total of Item	0	0	0	0	45000	30000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Buildings extensions	0	0	0	0	30000	0
		Total of Item	0	0	0	0	30000	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	0	0	0	33000	34000
		Total of Item	0	0	0	0	33000	34000
		Total of Project / Treasury	0	0	0	0	108000	64000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 3302 Ministry of Awqaf, Islamic Affairs and Holy Places

(In JDs)

Program 6062 Preaching and guiding								
Project		731 Awqaf projects in Tafila governorate						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	0	0	0	0	80000	100000
		Total of Item	0	0	0	0	80000	100000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	0	0	0	200000	250000
		Total of Item	0	0	0	0	200000	250000
		Total of Project / Treasury	0	0	0	0	280000	350000
		Total of Program	0	3794806	2760000	1199000	3844000	2594000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 3302 Ministry of Awqaf, Islamic Affairs and Holy Places

(In JDs)

Program 6065 Jerusalem Awqaf								
Project		002 Maintaining and operating waqf facilities in the Holy Jerusalem						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	015	Waqf real estates maintenance	0	30000	30000	30000	30000	30000
	018	Legacy maintenance\ Jerusalem	0	2000	2000	5000	5000	5000
	019	Islamic Museum maintenance and renovation/ Jerusalem	0	0	0	15000	15000	15000
		Total of Item	0	32000	32000	50000	50000	50000
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	0	1000	1000	3000	3000	3000
	012	Subscriptions, insurances	0	334000	334000	348000	348000	348000
	020	Haram Shareef gardening	0	5000	5000	6000	6000	6000
	024	Awards for Secondary Schools students / Scholarships	0	5000	5000	5000	5000	5000
	025	Cases and compensations fees	0	10000	10000	10000	10000	10000
	029	Commissions for the Sellers of Haram Shareef Guide- Commissions	0	10000	10000	10000	10000	10000
	038	Living supply	0	10000	10000	15000	15000	15000
		Total of Item	0	375000	375000	397000	397000	397000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	2000	2000	2000	2000	2000
	003	Office supplies and equipment	0	3000	3000	3000	3000	3000
	006	Public safety devices and equipment	0	6000	6000	5000	5000	5000
	019	Communications devices	0	5000	5000	7000	7000	7000
		Total of Item	0	16000	16000	17000	17000	17000
		Total of Project / Treasury	0	423000	423000	464000	464000	464000
		Total of Program	0	423000	423000	464000	464000	464000
		Total of Chapter	0	4465000	3430000	2004000	4564000	3294000