

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

**Establishment :** Awqaf affairs in Jordan and Palestine regulated under the Ottoman Awqaf administration bylaw issued on 19 Jumada II 1280 Hijri dated 30th November, 1863. It continued in force until it was expressly repealed under Article No. (10) Of the Islamic Awqaf Law. With the declaration of the Emirate of Transjordan, the efforts of King Abdullah I (the founder) emerged with endowments (Awqaf) and holy places in Jerusalem. After the independence of HKJ and the proclamation of the Kingdom's Constitution of 1952 during the reign of King Talal bin Abdullah May God bless him, the Hashemite custodianship continued in Islamic Awqaf and holy places. When His Majesty Hussein bin Talal May God bless him, took charge of his constitutional powers, a new phase begun that characterized by consolidating and organizing the work within a clear methodology, where the legislations governing the work of the Ministry was developed, the most prominent of which was issuing the Law of Preaching, Guidance, Oratory and Teaching in Mosques and amendments thereto No. (7) of 1986, and Al-Aqsa Mosque and the Noble Rock Reconstruction law and amendments thereto No. )32( of 1954 under which committee was formed in this regard, to take care of the holy places as a manner of stability, permanence and continuity, and to be the Hashemite custodianship of the Holy Places a historically and legally stable right. The Ministry of Awqaf and Islamic Affairs as the current name was established, which concerned with the affairs of General Iftaa, preaching, guidance, attention in mosques, as well as Zakat affairs, and Hajj & Umrah affairs. Once His Majesty King Abdullah II Ibn AlHussein, took charge his constitutional powers, the ministry continued in development, continuously improvement and numerous achievements. Where the new Awqaf Law No. (32) of 2001 and amendments thereto were passed in 2012, which stipulated to establish Waqf programs for many good aspects serving the community and spent on them from the Royalty of these programs, and instructions have been provided to build mosques and the Qur'an homes, which had a positive impact on promoting the pattern of building mosques that established later, that became cultural, scientific and advocacy (Da'wah) features in addition to being pioneering national achievements that carry the national and Islamic concern, and provide solutions for social problems, as well as it has become a safety valve in Jordanian society.

This phase has witnessed and continues to witness the ministry's interest in improving the performance and rehabilitation of its employees, especially Imams of mosques, where they enrolled in various training and rehabilitation programs. This phase also established the King Abdullah II institute for the preparing and qualifying preachers, in accordance with the bylaw No.(39) of 2007, special for workers in mosques, and exchanging experiences with their counterparts in Islamic countries in order to develop their competencies in the field of advocacy (Da'wah). It is also worth mentioning that at this phase, Awqaf Properties Development Department, the Hajj Fund and the Hajj and Umrah Department have been established.

**Vision :** Excellency in the Islamic work, taking care of the holy places and sustainable development of Awqaf.

**Mission :** " Reinforcing values of moderation Islamic morality, disseminating the culture of temperance (Etidal), managing the affairs of mosques, Qur'anic centers, Hajj, Umrah and Zakat, and Custodianship over Holy Sites and developing and investing Waqf in accordance with best professional practices. "

**Legal Framework:** Ministry of Awqaf and Islamic Affairs Law No.(32) for the year 2001 and amendments thereto.

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

#### First Priority :

- Development of mosque services, Islamic cultural centres, the Holy Quran houses, Hajj and Umrah services, and the reconstruction and preservation of Makamat and the sacrifice of prophets and companions.

#### First Priority Outcomes :

- Take care of the Ministry's mosque buildings, centres and Quran houses and improve the services they provide.
- Supporting, monitoring and evaluating cultural centres, Islamic societies and the non-Ministry's role of the Holy Koran.
- The reconstruction, restoration, maintenance and improvement of services provided therein.
- Improve services provided for Hajj and Umrah pilgrims

**Second Priority :**

- Sustained development and investment of waqf properties in line with the purposes of Islamic Shari'a -- waqf property -- and development of waqf software services and zakat fund.

**Second Priority Outcomes :**

- Continue to account for endowments and develop land and real estate information by integrating endowment information with the GIS system
- Ensuring the application of the terms of waqf owners and account for beneficiaries of Awqaf resources.
- Raising awareness of the importance of the moratorium, its provisions, its legitimate status and its significant effects on society.
- Expand in investment opportunities in Awqaf sector and its resources
- Encourage the owners of awqaf to direct their waqf to multiple areas and not confined to mosques to expand their utilization such as health, social and educational facilities.
- Study and analyze endowment arguments
- Build and maintain mosques and ensure their requirements
- Educational waqf project
- Aid for the poor and orphans program
- Health care program

**Third Priority :**

- Caring for and protecting young people from being influenced by destructive and extremist ideas.

**Third Priority Outcomes :**

- Organizing and holding seminars for young people in universities and schools to counter destructive and extremist ideas.
- Supporting and training volunteers in the Kingdom's youth centres to counter destructive and extremist ideas of dialogue and persuasion.

**Fourth Priority :**

- Care for Al-Aqsa Mosque and Islamic Holy Shrines in Al-Quds Al-Sharif and develop services

**Fourth Priority Outcomes :**

- Meeting the requirements of Al-Aqsa Mosque of reconstruction, maintenance, manpower and services.
- Develop the skills of the staff working at Al-Aqsa Mosque from imams, muezzin, advocates and others.
- Supporting and training volunteers in the Kingdom's youth centres to counter destructive and extremist ideas of dialogue and persuasion.

**Five Priority :**

- Promoting awareness, disseminating Islamic culture in society, confronting extremist ideology and establishing centrist approaches, disseminating the contents of Amman's message and explaining it to youth groups

**Five Priority Outcomes :**

- \_ The Hashemite Scientific Councils were held during Ramadan every year.
- \_ Holding preaching and mentoring events throughout the Kingdom.
- \_ Focus on islamic morals and values within Al-Jumaa speeches
- \_ Preparation and presentation of curricula and topics of preaching and mentoring in lectures, meetings and Friday speeches and focus on negative effects
- \_ Develop the curriculum of legitimate schools and incorporate the approach of centrism and its positive effects.
- \_ Hold and organize seminars and provide lectures including Amman Message contents
- \_ Disseminate harmony among different religions and fight the extremist ideology (harmony week)

**Sixth Priority :**

- \_ Human resources and spending rationalization

**Sixth Priority Outcomes :**

- \_ Developing the Ministry's revenues
- \_ Increasing dependence on solar energy in spending rationalization
- \_ Water scarcity and the necessity for water availability

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

- \_ Protecting family and supporting rights of women, child and parent awareness

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

- \_ Raising awareness of Islamic concepts and values and problems facing the family.
- \_ Increase communication and partnership with local community institutions to support different family and community issues .
- \_ Rehabilitation of women leaders in the field of advocacy, family and community awareness and family cohesion.
- \_ Rehabilitate women and family and improve their skills in life fields

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

- \_ Transformation of alternative energy through increased installation of solar cell systems generating electric power
- \_ Expand in using hybrid and electric cars

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

- \_ Contribute to reducing air pollution resulting from vehicle exhaust emission and provide a healthy and typical environment.

**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 :**

- A stable and secure society, effective and efficient government

**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 entitles 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

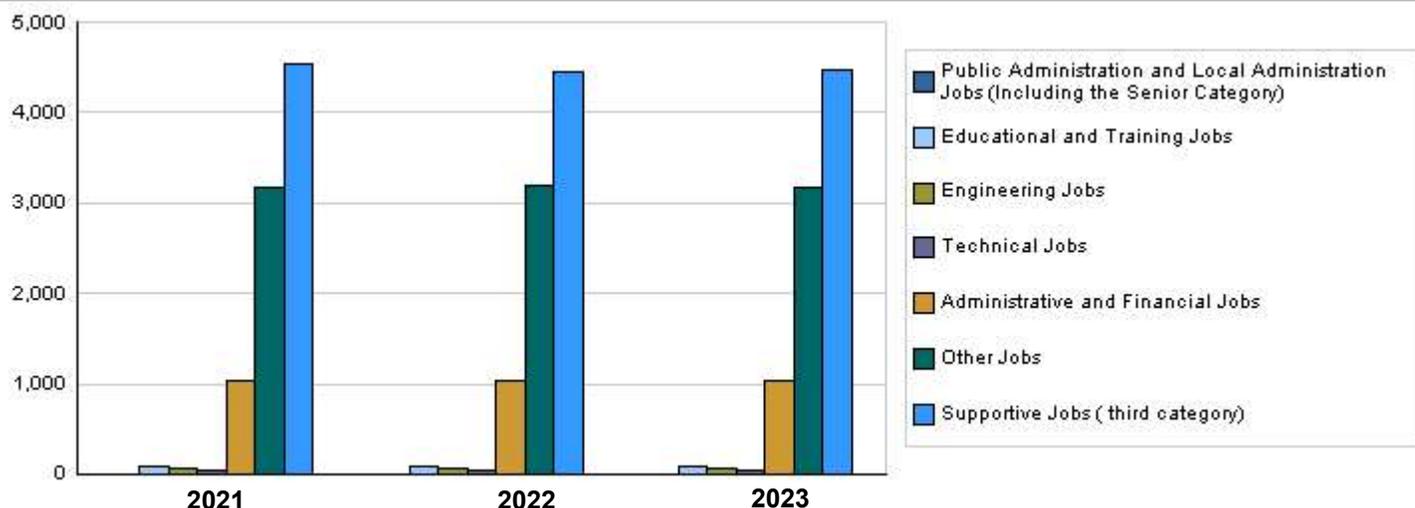
## Chapter : 3302 Ministry of Awqaf, Islamic Affairs and Holy Places

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

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2021	2022	2022	2023	2024	2025
1 - Upgrade the efficiency of institutional performance and develop new services meeting the expectations of service recipients.	1 Percentage of qualified employees to total number of employees	2019	%77	%79	%81	%80	%81	%82	%82
	2 Percentage of employees participating in training courses to number of employees.	2019	%31	%33	%33	%30	%35	%36	%37
2 - Enhance the awareness of Islamic culture, and establish morality and Islamic noble values in society and protect the family and society from being influenced by destructive ideas and extremist ideology	1 Percentage of qualified Imams and preachers to total number of Imams and preachers.	2019	%61	%61	%62	%61	%62	%63	%64
3 - Provide educational service and Sharia education	1 Number of Sharia schools.	2019	4	3	3	3	3	3	3
4 - Patronage of Al-Aqsa Mosque and Islamic sacraments in Al-Quds Al-Sharif and developing the provided services	1 Percentage of the al-Aqsa Mosque and the Dome of the Rock guards to total employees / Jerusalem	2019	%44	%47	%48	%48	%49	%50	%51
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)	2019	4200	5900	6000	6000	6200	6400	6600
6 - Develop and improve waqf funds	1 Percentage of growth in investment returns	2019	%16	%19	%19	%20	%25	%27	%29
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	2019	%73	%10	%20	%50	%70	%75	%80

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

Group	Job	2021			2022			Preliminary 2023		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	Secretary General/ Director	6	0	6	5	0	5	5	0	5
Educational and Training Jobs	Educational Jobs	98	0	98	96	0	96	86	0	86
Engineering Jobs	Engineering Jobs	56	0	56	55	0	55	55	0	55
Technical Jobs	Information technology	35	0	35	35	0	35	35	0	35
Administrative and Financial Jobs	Administrative and Financial	790	239	1029	798	239	1037	798	239	1037
Other Jobs	Imam and Preacher	2683	483	3166	2717	474	3191	2704	471	3175
Supportive Jobs ( third category)	Support jobs	4392	148	4540	4312	148	4460	4326	148	4474
<b>Total</b>		<b>8060</b>	<b>870</b>	<b>8930</b>	<b>8018</b>	<b>861</b>	<b>8879</b>	<b>8009</b>	<b>858</b>	<b>8867</b>
<b>Total Cost of Salaries</b>		<b>51109998</b>	<b>5859045</b>	<b>56969043</b>	<b>53921078</b>	<b>6157922</b>	<b>60079000</b>	<b>56561059</b>	<b>6536941</b>	<b>63098000</b>



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

<b>No.</b>	<b>Description</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
1	Number of mosques in the Kingdom (cumulative)	6577	7450	7500	7550	7600
2	Number of islamic centers (cumulative)	57	55	58	60	60
3	Role of the Holy Qura'n (cumulative)	1227	1331	1350	1400	1400
4	Number of international competitions (annually)	4	0	0	4	4
5	Number of Shari'a schools (cumulative)	4	3	3	3	3
6	Number of scientific councils (cumulative)	4	4	4	4	4
7	Number of families benefiting from Zakat Fund (cumulative)	3100	3200	3300	3500	3600
8	Number of sponsored orphans through Zakat Fund (cumulative)	1850	2000	2200	2300	2400
9	Number of Imams holding certificates (bachelor/ Master / PhD)	2525	2690	2800	2900	3200

## 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
			2021	2022	2022	2023	2024	2025
6061	601	Administrative and Support Services	14329186	15062000	15051000	16538000	16732000	16930000
	Total of Program		14329186	15062000	15051000	16538000	16732000	16930000
6062	601	Preaching, guiding and deepening religious awareness	44845835	48231000	45487000	49396000	49828000	50050000
	Total of Program		44845835	48231000	45487000	49396000	49828000	50050000
6064	601	Preaching, guiding and deepening religious awareness	1743788	2035000	2035000	2035000	2035000	2035000
	Total of Program		1743788	2035000	2035000	2035000	2035000	2035000
6063	601	Providing educational services and Sharia education	140052	180000	180000	184000	188000	192000
	Total of Program		140052	180000	180000	184000	188000	192000
6065	601	Protecting Islamic Awqaf in Jerusalem City	10858172	12456000	11946000	14056000	14186000	14436000
	Total of Program		10858172	12456000	11946000	14056000	14186000	14436000
6066	601	Provide in-kind and cash subsidies for needy persons	147417	194000	194000	198000	201000	204000
	Total of Program		147417	194000	194000	198000	201000	204000
6067	601	Developing movable and immovable waqf funds	698000	704000	704000	711000	717000	723000
	Total of Program		698000	704000	704000	711000	717000	723000
6069	601	Services for pilgrims and Oumra performers	174958	202000	202000	207000	212000	217000
	Total of Program		174958	202000	202000	207000	212000	217000
<b>Total</b>			<b>72937408</b>	<b>79064000</b>	<b>75799000</b>	<b>83325000</b>	<b>84099000</b>	<b>84787000</b>

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
6061	001	Sustaining and Operating Waqf Facilities in the Kingdom	343079	406000	406000	600000	425000	400000
	012	Purchase land and establish building for the Mlnistry of Awqaf	0	0	0	500000	750000	1115000
	Total of Program		343079	406000	406000	1100000	1175000	1515000
6062	001	Preaching, Guidance and Scholars Association Program Administration Project	132076	325000	325000	450000	450000	400500
	721	Awqaf projects in Irbid governorate	33528	428000	350000	409000	560000	1180000
	722	Awqaf projects in Ajloun governorate	42272	75000	75000	157000	400000	400000
	723	Awqaf projects in Balqa' governorate	10929	175000	150000	160000	170000	180000
	724	Awqaf projects in Zarqa governorate	108683	80000	80000	195000	475000	462500
	725	Awqaf projects in Ma'daba governorate	70996	160000	130000	193000	200000	180000
	726	Awqaf projects in Ma'an governorate	110942	453000	350000	497000	575000	735000
	727	Awqaf projects in Aqaba governorate	0	0	0	271000	0	0
	728	Awqaf projects in Jerash governorate	0	150000	100000	120000	250000	250000
	729	Awqaf projects in Mafraq governorate	0	0	0	144000	95000	135000
	730	Awqaf projects in Karak governorate	0	158000	125000	310000	310000	390000
	731	Awqaf projects in Tafileh governorate	62428	0	0	25000	0	0
	732	Awqaf projects in the Capital governorate	0	379000	300000	850000	420000	420000
Total of Program		571854	2383000	1985000	3781000	3905000	4733000	
6065	002	Maintaining and operating waqf facilities in the Holy Jerusalem	405000	185000	185000	445000	545000	545000
	Total of Program		405000	185000	185000	445000	545000	545000
<b>Total</b>			<b>1319933</b>	<b>2974000</b>	<b>2576000</b>	<b>5326000</b>	<b>5625000</b>	<b>6793000</b>

**Overall Summary of Expenditures for Chapter 3302- Ministry of Awqaf, Islamic Affairs and Holy Places  
for the Years 2021 - 2025**

( In JDs )

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2023 and re-estimated 2022	Indicative	
	2021	2022	2022	2023		2024	2025
Current Expenditure	72,937,408	79,064,000	75,799,000	83,325,000	7,526,000	84,099,000	84,787,000
Capital Expenditure	1,319,933	2,974,000	2,576,000	5,326,000	2,750,000	5,625,000	6,793,000
<b>Total current and capital expenditure</b>	<b>74,257,341</b>	<b>82,038,000</b>	<b>78,375,000</b>	<b>88,651,000</b>	<b>10,276,000</b>	<b>89,724,000</b>	<b>91,580,000</b>

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

**Current expenditure :**

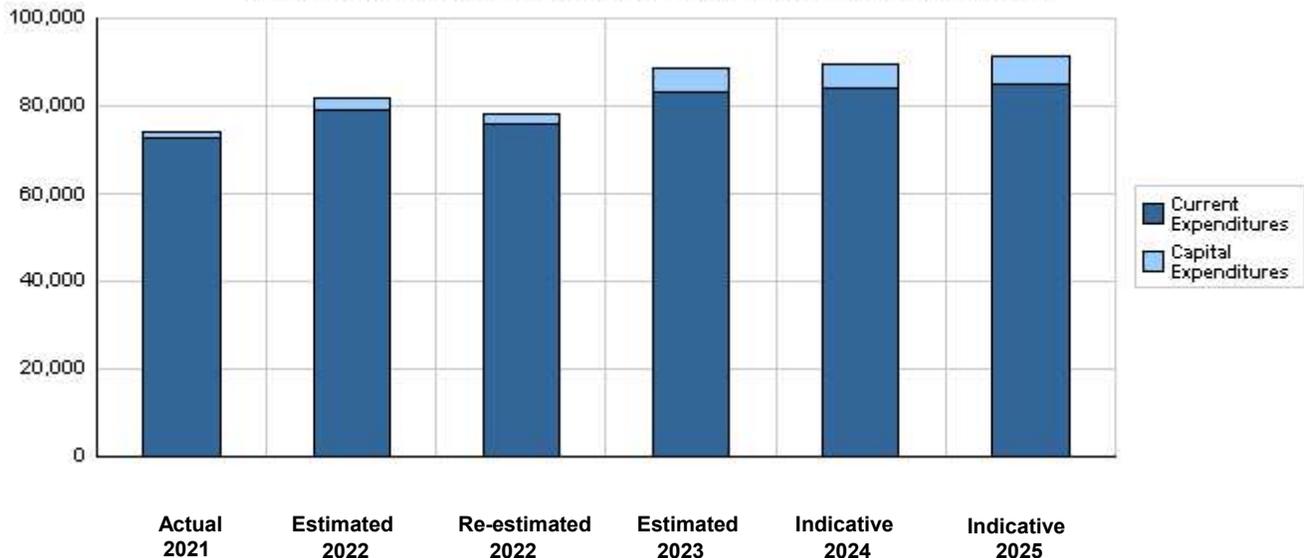
- Compensations of Employees group increased by (6263) thousand JDs to cover the cost of the natural annual increase and cover the cost of vacancies and new jobs and the cost of 50% of the additional allowance (special allowance) for the employees of the Jerusalem Awqaf Department and the affairs of the Al-Aqsa Mosque
- Use of Goods and Services group: Increased by (871) thousand JDs, concentrated in the items of water, electricity, fuels, cleaning , insurance, prizes of Quran preservation competitions, events, councils and religious activities
- Other current expenses: increased in by (392) thousand JDs to cover the non-employees bonuses item (tips for non-employees preachers/tips for authorized employees and mosque servants)

**Capital expenditure :**

- Capital expenditures increased by (2750) thousand JDs, most notably the following projects:-
- The inclusion of a new project (purchase of land and construction of a building of the Ministry of Endowments) by (500) thousand JDs
- Project for the maintenance and operation of waqf facilities in Al-Quds Al-Sharif by (260) thousand JDs
- Projects of governorates' councils by (1671) thousand JDs

( Thousands of JDs )

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



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

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

( In JDs )

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	1787906	1504000	1504000	1535000	1563000	1582000
	102	Unclassified Employees	5817025	5491000	5391000	5500000	5613000	5687000
	103	Comprehensive Contract Employees	1734843	1907000	1407000	1451000	1473000	1495000
	105	Personal Cost of Living Allowance	17487976	16120000	15520000	16681000	16929000	17183000
	106	Family Cost of Living Allowance	2342885	2472000	2372000	2645000	2695000	2717000
	110	Overtime Allowance	37152	50000	50000	50000	50000	50000
	111	Additional Allowance	13992059	15491000	14191000	15537000	15719000	15942000
	112	Other Allowances	2919029	4675000	4675000	5580000	5642000	5768000
	113	Transportation Allowance	447804	254000	254000	321000	326000	331000
	114	Transport Allowance	314478	282000	282000	354000	359000	364000
	115	Field Visit Allowance	7885	10000	10000	10000	10000	10000
	116	Employees' Bonuses	1485087	2000000	2000000	2100000	2100000	2100000
	120	Contract Employees	2594922	3523000	3254000	4705000	4804000	4881000
		<b>Total</b>	<b>50969051</b>	<b>53779000</b>	<b>50910000</b>	<b>56469000</b>	<b>57283000</b>	<b>58110000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	5999992	6300000	5925000	6629000	6729000	6830000
		<b>Total</b>	<b>5999992</b>	<b>6300000</b>	<b>5925000</b>	<b>6629000</b>	<b>6729000</b>	<b>6830000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	276799	342000	342000	360000	360000	360000
	202	Telecommunications Services	87069	95000	95000	100000	100000	100000
	203	Water	1444781	2010000	2010000	2482000	2482000	2482000
	204	Electricity	7525971	9377000	9377000	9568000	9468000	9218000
	205	Fuels	145759	176000	176000	200000	210000	220000
	206	Maintenance of Machines, furniture and acces	34541	46000	40000	45000	45000	45000
	207	Maintenance of vehicles, equipment and acces	39969	50000	45000	45000	45000	45000
	208	Repair and maintenance of buildings and acce	64189	60000	50000	50000	50000	50000
	209	Stationery,Publications and Office Supplies	88565	86000	86000	100000	100000	100000
	210	Substances and raw materials (medicines, clo	87342	90000	90000	95000	95000	95000
	211	Cleaning services and supplies including clea	98941	120000	120000	145000	145000	145000
	212	Insurance	40000	67000	67000	100000	100000	100000
	213	Official Travel Missions	49573	58000	58000	63000	63000	63000
	214	Goods and services expenses	292729	323000	323000	397000	397000	397000
		<b>Total</b>	<b>10276228</b>	<b>12900000</b>	<b>12879000</b>	<b>13750000</b>	<b>13660000</b>	<b>13420000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		<b>Subsidies to Public Corporations</b>						
	304	Subsidies to non-financial public institution	1709983	2000000	2000000	2000000	2000000	2000000
		<b>Total</b>	<b>1709983</b>	<b>2000000</b>	<b>2000000</b>	<b>2000000</b>	<b>2000000</b>	<b>2000000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	302	Contributions	1467775	1291000	1291000	1411000	1361000	1361000
	303	Scientific scholarships and training courses	26244	33000	33000	50000	50000	50000
	305	Non-Employees' Bonuses	2483480	2750000	2750000	3000000	3000000	3000000
	306	Refunds from previous years revenues	1000	1000	1000	1000	1000	1000
		<b>Total</b>	<b>3978499</b>	<b>4075000</b>	<b>4075000</b>	<b>4462000</b>	<b>4412000</b>	<b>4412000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Devices, Machinery and Equipment</b>						
	402	Devices, Machinery and Equipment	3655	0	0	0	0	0
		<b>Total</b>	<b>3655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3113</b>		<b>Other Fixed Assets</b>						
	401	Furniture	0	10000	10000	15000	15000	15000

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

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

( In JDs )

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3113		Other Fixed Assets						
<b>Total</b>			<b>0</b>	<b>10000</b>	<b>10000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
<b>Total of Chapter</b>			<b>72937408</b>	<b>79064000</b>	<b>75799000</b>	<b>83325000</b>	<b>84099000</b>	<b>84787000</b>

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

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

( In JDs )

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	429463	697000	676000	1149000	1074000	1169000
	512	Operating and Sustaining Expenditures	488014	370000	345000	770000	1045000	1058000
		<b>Total</b>	<b>917477</b>	<b>1067000</b>	<b>1021000</b>	<b>1919000</b>	<b>2119000</b>	<b>2227000</b>
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	13000	13000	10000	25000	0
		<b>Total</b>	<b>0</b>	<b>13000</b>	<b>13000</b>	<b>10000</b>	<b>25000</b>	<b>0</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	100000	360000	227000	676000	1600000	2215000
		<b>Total</b>	<b>100000</b>	<b>360000</b>	<b>227000</b>	<b>676000</b>	<b>1600000</b>	<b>2215000</b>
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	302456	1534000	1315000	2219000	1881000	2351000
		<b>Total</b>	<b>302456</b>	<b>1534000</b>	<b>1315000</b>	<b>2219000</b>	<b>1881000</b>	<b>2351000</b>
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	0	0	2000	0	0
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>0</b>
3141		Lands						
	507	Lands	0	0	0	500000	0	0
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500000</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>1319933</b>	<b>2974000</b>	<b>2576000</b>	<b>5326000</b>	<b>5625000</b>	<b>6793000</b>

**Appropriations directed for females and child according to chapter : 3302 Ministry of Awqaf,  
Islamic Affairs and Holy Places**

( In JDs )

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Females</b>	<b>5,859,045</b>	<b>6,157,922</b>	<b>6,536,941</b>	<b>6,630,631</b>	<b>6,725,512</b>
<b>Child</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriations directed according to population index</b>					
<b>Females</b>	<b>8,125,500</b>	<b>10,320,730</b>	<b>12,009,910</b>	<b>12,084,640</b>	<b>12,520,800</b>
<b>Child</b>	<b>6,223,787</b>	<b>7,905,240</b>	<b>9,199,080</b>	<b>9,256,320</b>	<b>9,590,400</b>
<b>Total appropriations directed for females</b>	<b>13,984,545</b>	<b>16,478,652</b>	<b>18,546,851</b>	<b>18,715,271</b>	<b>19,246,312</b>
<b>Total appropriations directed for Child</b>	<b>6,223,787</b>	<b>7,905,240</b>	<b>9,199,080</b>	<b>9,256,320</b>	<b>9,590,400</b>

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

**6061 Administration and Support Services Program**

**Objective of the program :**

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.

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

Raise the institutional performance efficiency and develop new services meeting and satisfying the expectations of service recipients.

**Directorates associated with the program :**

- HR Directorate
- Financial Affairs Directorate
- Tenders Directorate
- Supplies and Services Directorate
- Studies, Researches and Documentation Directorate
- Information Technology Directorate
- Constructions and Maintenance Directorate
- Institutional Development Directorate
- Bureau Directorate
- Legal Affairs Directorate

**Services provided by the program :**

- 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.
- Supply and export all administrative and financial correspondence
- Provide the appropriate infrastructure for employees

**Staff working in the program :**

The program is implemented through a functional staff in 2022 estimated with ( 1330 ) staff, including ( 1055 ) males and ( 275 ) females .

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

Description	2021	2022	2023	2024	2025
Females	2,343,030	2,448,327	2,692,726	2,730,771	2,769,643
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	1,570,045	1,704,690	2,169,050	2,209,000	2,373,500
Child	1,202,588	1,305,720	1,661,400	1,692,000	1,818,000
<b>Total appropriations directed for females</b>	<b>3,913,075</b>	<b>4,153,017</b>	<b>4,861,776</b>	<b>4,939,771</b>	<b>5,143,143</b>
<b>Total appropriations directed for Child</b>	<b>1,202,588</b>	<b>1,305,720</b>	<b>1,661,400</b>	<b>1,692,000</b>	<b>1,818,000</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Degree of customer satisfaction	2019	%86	%88	%89	%89	%90	%91	%92

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

**( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
<b>Current Expenditures</b>	<b>14,329,186</b>	<b>15,062,000</b>	<b>15,051,000</b>	<b>16,538,000</b>	<b>16,732,000</b>	<b>16,930,000</b>
601 Administrative and Support Services	14,329,186	15,062,000	15,051,000	16,538,000	16,732,000	16,930,000
<b>Capital Expenditures</b>	<b>343,079</b>	<b>406,000</b>	<b>406,000</b>	<b>1,100,000</b>	<b>1,175,000</b>	<b>1,515,000</b>
001 Sustaining and Operating Waqf Facilities in the Kingdom	343,079	406,000	406,000	600,000	425,000	400,000
012 Purchase land and establish building for the MInistry of Awqaf	0	0	0	500,000	750,000	1,115,000
<b>Program / Treasury</b>	<b>343,079</b>	<b>406,000</b>	<b>406,000</b>	<b>1,100,000</b>	<b>1,175,000</b>	<b>1,515,000</b>
<b>Total Program</b>	<b>14,672,265</b>	<b>15,468,000</b>	<b>15,457,000</b>	<b>17,638,000</b>	<b>17,907,000</b>	<b>18,445,000</b>

Program : 6061 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	271998	265000	265000	270000	276000	282000
	102	Unclassified Employees	1066917	1090000	1090000	1112000	1136000	1160000
	103	Comprehensive Contract Employees	284962	64000	64000	82000	82000	82000
	105	Personal Cost of Living Allowance	4299990	4397000	4397000	4689000	4759000	4830000
	106	Family Cost of Living Allowance	194999	200000	200000	200000	200000	200000
	110	Overtime Allowance	37152	50000	50000	50000	50000	50000
	111	Additional Allowance	1238490	1305000	1305000	1632000	1656000	1681000
	112	Other Allowances	65289	75000	75000	75000	75000	75000
	113	Transportation Allowance	253762	151000	151000	200000	200000	200000
	114	Transport Allowance	151789	153000	153000	205000	205000	205000
	116	Employees' Bonuses	743017	1100000	1100000	1000000	1000000	1000000
	120	Contract Employees	1723378	1886000	1886000	2208000	2241000	2275000
		<b>Total</b>	<b>10331743</b>	<b>10736000</b>	<b>10736000</b>	<b>11723000</b>	<b>11880000</b>	<b>12040000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	1000000	1105000	1105000	1300000	1327000	1355000
		<b>Total</b>	<b>1000000</b>	<b>1105000</b>	<b>1105000</b>	<b>1300000</b>	<b>1327000</b>	<b>1355000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	156790	170000	170000	170000	170000	170000
	202	Telecommunications Services	69069	75000	75000	80000	80000	80000
	203	Water	349993	400000	400000	473000	473000	473000
	204	Electricity	1844028	1900000	1900000	1973000	1973000	1973000
	205	Fuels	139616	162000	162000	186000	196000	206000
		001 Heating	10010	12000	12000	12000	12000	12000
		002 Saloon vehicles	129606	150000	150000	174000	184000	194000
	206	Maintenance of Machines, furniture and accessories	19541	28000	22000	27000	27000	27000
	207	Maintenance of vehicles, equipment and accessories	29995	40000	35000	35000	35000	35000
	209	Stationery, Publications and Office Supplies	69987	62000	62000	73000	73000	73000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	26516	27000	27000	32000	32000	32000
	211	Cleaning services and supplies including cleaning contracts	69881	90000	90000	115000	115000	115000
	212	Insurance	27000	57000	57000	87000	87000	87000
	213	Official Travel Missions	43608	49000	49000	54000	54000	54000
	214	Goods and services expenses	98839	108000	108000	140000	140000	140000
		121 Administrative expenses	29978	30000	30000	40000	40000	40000
		144 Prizes of Hashemite Competition for Quran Memorization and arbitration committees	68861	78000	78000	100000	100000	100000
		<b>Total</b>	<b>2944863</b>	<b>3168000</b>	<b>3157000</b>	<b>3445000</b>	<b>3455000</b>	<b>3465000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	24837	25000	25000	25000	25000	25000
		028 End of Service Compensation	24837	25000	25000	25000	25000	25000
	303	Scientific scholarships and training courses	13770	14000	14000	31000	31000	31000
	305	Non-Employees' Bonuses	13973	14000	14000	14000	14000	14000
		<b>Total</b>	<b>52580</b>	<b>53000</b>	<b>53000</b>	<b>70000</b>	<b>70000</b>	<b>70000</b>
		<b>Total of Activity</b>	<b>14329186</b>	<b>15062000</b>	<b>15051000</b>	<b>16538000</b>	<b>16732000</b>	<b>16930000</b>
		<b>Total of Program</b>	<b>14329186</b>	<b>15062000</b>	<b>15051000</b>	<b>16538000</b>	<b>16732000</b>	<b>16930000</b>

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

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	015	Waqf real estates maintenance	41002	66000	66000	250000	100000	100000
	020	Martyr King Abdullah Mosque Maintenance/ Amman	219973	250000	250000	250000	225000	200000
		<b>Total of Item</b>	<b>260975</b>	<b>316000</b>	<b>316000</b>	<b>500000</b>	<b>325000</b>	<b>300000</b>
	512	Operating and Sustaining Expenditures						
	021	Printing house	82104	90000	90000	100000	100000	100000
		<b>Total of Item</b>	<b>82104</b>	<b>90000</b>	<b>90000</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>
		<b>Total of Project / Treasury</b>	<b>343079</b>	<b>406000</b>	<b>406000</b>	<b>600000</b>	<b>425000</b>	<b>400000</b>
Project 012 Purchase land and establish building for the Ministry of Awqaf								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	0	750000	1115000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750000</b>	<b>1115000</b>
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	0	0	500000	0	0
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500000</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500000</b>	<b>750000</b>	<b>1115000</b>
		<b>Total of Program</b>	<b>343079</b>	<b>406000</b>	<b>406000</b>	<b>1100000</b>	<b>1175000</b>	<b>1515000</b>

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

### 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 :**

- Enhance the awareness of Islamic culture, establish Islamic good morals and noble values, protect family and society from being affected by destructive thoughts and extreme thinking.

**Directorates associated with the program :**

- Preaching and Guidance Directorate
- Awqaf Directorate
- Mosques Directorate
- Women Affairs Directorate

**Services provided by the program :**

- Qualify Imams and preachers in mosques.
- Strengthen and enable the Islamic morals in the life of Muslims.
- Supervise the printing of the Holy Qur'an.
- 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 2022 estimated with ( 6517 ) staff, including ( 6005 ) males and ( 512 ) females .

**Appropriations directed for females and child**

( In JDs )

Description	2021	2022	2023	2024	2025
Females	2,818,974	2,878,812	2,902,931	2,944,727	2,981,809
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	4,482,078	6,566,370	7,626,690	7,637,970	7,909,630
Child	3,433,081	5,029,560	5,841,720	5,850,360	6,058,440
<b>Total appropriations directed for females</b>	<b>7,301,052</b>	<b>9,445,182</b>	<b>10,529,621</b>	<b>10,582,697</b>	<b>10,891,439</b>
<b>Total appropriations directed for Child</b>	<b>3,433,081</b>	<b>5,029,560</b>	<b>5,841,720</b>	<b>5,850,360</b>	<b>6,058,440</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
			2021	2022		2022	2023	2024	2025
			1	Percentage of Imams and preachers to the number of mosques		2019	%75	%78	%78

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

( In JDs )

Activities and Projects	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>Current Expenditures</b>	<b>44,845,835</b>	<b>48,231,000</b>	<b>45,487,000</b>	<b>49,396,000</b>	<b>49,828,000</b>	<b>50,050,000</b>
601 Preaching, guiding and deepening religious awareness	44,845,835	48,231,000	45,487,000	49,396,000	49,828,000	50,050,000
<b>Capital Expenditures</b>	<b>571,854</b>	<b>2,383,000</b>	<b>1,985,000</b>	<b>3,781,000</b>	<b>3,905,000</b>	<b>4,733,000</b>
001 Preaching, Guidance and Scholars Association Program Administration Project	132,076	325,000	325,000	450,000	450,000	400,500
721 Awqaf projects in Irbid governorate	33,528	428,000	350,000	409,000	560,000	1,180,000
722 Awqaf projects in Ajloun governorate	42,272	75,000	75,000	157,000	400,000	400,000
723 Awqaf projects in Balqa' governorate	10,929	175,000	150,000	160,000	170,000	180,000

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

**6062 Preaching and guiding Program**

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

**( In JDs )**

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2021	2022	2022	2023	2024	2025
724	Awqaf projects in Zarqa governorate	108,683	80,000	80,000	195,000	475,000	462,500
725	Awqaf projects in Ma'daba governorate	70,996	160,000	130,000	193,000	200,000	180,000
726	Awqaf projects in Ma'an governorate	110,942	453,000	350,000	497,000	575,000	735,000
727	Awqaf projects in Aqaba governorate	0	0	0	271,000	0	0
728	Awqaf projects in Jerash governorate	0	150,000	100,000	120,000	250,000	250,000
729	Awqaf projects in Mafraq governorate	0	0	0	144,000	95,000	135,000
730	Awqaf projects in Karak governorate	0	158,000	125,000	310,000	310,000	390,000
731	Awqaf projects in Tafileh governorate	62,428	0	0	25,000	0	0
732	Awqaf projects in the Capital governorate	0	379,000	300,000	850,000	420,000	420,000
<b>Program / Treasury</b>		<b>571,854</b>	<b>2,383,000</b>	<b>1,985,000</b>	<b>3,781,000</b>	<b>3,905,000</b>	<b>4,733,000</b>
<b>Total Program</b>		<b>45,417,689</b>	<b>50,614,000</b>	<b>47,472,000</b>	<b>53,177,000</b>	<b>53,733,000</b>	<b>54,783,000</b>

Program : 6062 - Preaching and guiding								
Activity : 601 - Preaching, guiding and deepening religious awareness								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	1195966	950000	950000	970000	990000	1000000
	102	Unclassified Employees	3749621	3520000	3420000	3490000	3565000	3600000
	105	Personal Cost of Living Allowance	11003972	10250000	9650000	10152000	10293000	10437000
	106	Family Cost of Living Allowance	1908935	1950000	1850000	2100000	2144000	2159000
	111	Additional Allowance	12308968	13535000	12235000	13200000	13344000	13528000
	113	Transportation Allowance	181042	85000	85000	103000	108000	113000
	114	Transport Allowance	151996	115000	115000	135000	140000	145000
	116	Employees' Bonuses	686871	840000	840000	800000	800000	800000
	120	Contract Employees	786989	1398000	1129000	2000000	2054000	2085000
		<b>Total</b>	<b>31974360</b>	<b>32643000</b>	<b>30274000</b>	<b>32950000</b>	<b>33438000</b>	<b>33867000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	3906993	4000000	3625000	4000000	4044000	4087000
		<b>Total</b>	<b>3906993</b>	<b>4000000</b>	<b>3625000</b>	<b>4000000</b>	<b>4044000</b>	<b>4087000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	61202	75000	75000	93000	93000	93000
	203	Water	1010920	1452000	1452000	1851000	1851000	1851000
	204	Electricity	5158977	7012000	7012000	7130000	7030000	6780000
	208	Repair and maintenance of buildings and accessories	28925	24000	24000	24000	24000	24000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	9942	10000	10000	10000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	14429	15000	15000	15000	15000	15000
	214	Goods and services expenses	116513	134000	134000	182000	182000	182000
	142	Religious councils and guidance forums	37821	44000	44000	82000	82000	82000
	143	Events of Ramadan and religious eids	78692	90000	90000	100000	100000	100000
		<b>Total</b>	<b>6400908</b>	<b>8722000</b>	<b>8722000</b>	<b>9305000</b>	<b>9205000</b>	<b>8955000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	91938	115000	115000	135000	135000	135000
	000	Contributions	1881	11000	11000	11000	11000	11000
	028	End of Service Compensation	90057	104000	104000	124000	124000	124000
	303	Scientific scholarships and training courses	9474	16000	16000	16000	16000	16000
	305	Non-Employees' Bonuses	2458507	2725000	2725000	2975000	2975000	2975000
		<b>Total</b>	<b>2559919</b>	<b>2856000</b>	<b>2856000</b>	<b>3126000</b>	<b>3126000</b>	<b>3126000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	3655	0	0	0	0	0
		<b>Total</b>	<b>3655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3113</b>		Other Fixed Assets						
	401	Furniture	0	10000	10000	15000	15000	15000
		<b>Total</b>	<b>0</b>	<b>10000</b>	<b>10000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
		<b>Total of Activity</b>	<b>44845835</b>	<b>48231000</b>	<b>45487000</b>	<b>49396000</b>	<b>49828000</b>	<b>50050000</b>
		<b>Total of Program</b>	<b>44845835</b>	<b>48231000</b>	<b>45487000</b>	<b>49396000</b>	<b>49828000</b>	<b>50050000</b>

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

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	60925	60000	60000	100000	100000	100000
	152	Printing of the Holy Qura'n	25000	20000	20000	50000	50000	50500
		<b>Total of Item</b>	<b>85925</b>	<b>80000</b>	<b>80000</b>	<b>150000</b>	<b>150000</b>	<b>150500</b>
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	37592	100000	100000	75000	75000	75000
	003	Office supplies and equipment	8559	15000	15000	15000	15000	15000
	026	Studio equipment	0	70000	70000	100000	100000	75000
	037	Radio furnishings	0	60000	60000	110000	110000	85000
		<b>Total of Item</b>	<b>46151</b>	<b>245000</b>	<b>245000</b>	<b>300000</b>	<b>300000</b>	<b>250000</b>
		<b>Total of Project / Treasury</b>	<b>132076</b>	<b>325000</b>	<b>325000</b>	<b>450000</b>	<b>450000</b>	<b>400500</b>
Project		721 Awqaf projects in Irbid governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
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	77000	200000	300000
		<b>Total of Item</b>	<b>0</b>	<b>30000</b>	<b>30000</b>	<b>77000</b>	<b>200000</b>	<b>300000</b>
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	017	Construction studies	0	10000	10000	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>10000</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>0</b>
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	8000	10000	40000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8000</b>	<b>10000</b>	<b>40000</b>
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	037	Radio furnishings	0	5000	5000	25000	20000	50000
	068	Solar cells generating the electric energy	33528	383000	305000	299000	330000	790000
		<b>Total of Item</b>	<b>33528</b>	<b>388000</b>	<b>310000</b>	<b>324000</b>	<b>350000</b>	<b>840000</b>
		<b>Total of Project / Treasury</b>	<b>33528</b>	<b>428000</b>	<b>350000</b>	<b>409000</b>	<b>560000</b>	<b>1180000</b>

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

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

( In JDs )

Program 6062 Preaching and guiding								
Project		722 Awqaf projects in Ajloun governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	0	0	0	0	50000	50000
		<b>Total of Item</b>	0	0	0	0	50000	50000
	512	Operating and Sustaining Expenditures						
	140	Small and Medium Projects	0	0	0	0	100000	100000
		<b>Total of Item</b>	0	0	0	0	100000	100000
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	0	150000	150000
		<b>Total of Item</b>	0	0	0	0	150000	150000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	037	Radio furnishings	0	0	0	100000	0	0
	068	Solar cells generating the electric energy	42272	75000	75000	57000	100000	100000
		<b>Total of Item</b>	42272	75000	75000	157000	100000	100000
		<b>Total of Project / Treasury</b>	42272	75000	75000	157000	400000	400000
Project		723 Awqaf projects in Balqa' governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		<b>Non-financial Assets</b>						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	10929	175000	150000	160000	170000	180000
		<b>Total of Item</b>	10929	175000	150000	160000	170000	180000
		<b>Total of Project / Treasury</b>	10929	175000	150000	160000	170000	180000

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

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

( In JDs )

Program 6062 Preaching and guiding								
Project		724 Awqaf projects in Zarqa governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	84425	0	0	0	215000	250000
		<b>Total of Item</b>	84425	0	0	0	215000	250000
	512	Operating and Sustaining Expenditures						
	059	Water treatment systems	0	0	0	0	50000	100000
	140	Small and Medium Projects	0	0	0	95000	50000	12500
		<b>Total of Item</b>	0	0	0	95000	100000	112500
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	<b>Works and Constructions</b>						
	013	Construction of buildings	0	30000	30000	100000	80000	75000
		<b>Total of Item</b>	0	30000	30000	100000	80000	75000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	24258	50000	50000	0	80000	25000
		<b>Total of Item</b>	24258	50000	50000	0	80000	25000
		<b>Total of Project / Treasury</b>	108683	80000	80000	195000	475000	462500
Project		725 Awqaf projects in Ma'daba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	19106	20000	20000	28000	20000	20000
		<b>Total of Item</b>	19106	20000	20000	28000	20000	20000
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	<b>Works and Constructions</b>						
	013	Construction of buildings	0	100000	70000	100000	120000	100000
		<b>Total of Item</b>	0	100000	70000	100000	120000	100000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	043	Electric elevator	0	20000	20000	0	0	0
	068	Solar cells generating the electric energy	51890	20000	20000	65000	60000	60000
		<b>Total of Item</b>	51890	40000	40000	65000	60000	60000
		<b>Total of Project / Treasury</b>	70996	160000	130000	193000	200000	180000

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

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

( In JDs )

Program 6062 Preaching and guiding								
Project		726 Awqaf projects in Ma'an governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	5957	0	0	0	0	0
	009	Buildings repair and renovation	0	140000	140000	175000	120000	70000
		<b>Total of Item</b>	<b>5957</b>	<b>140000</b>	<b>140000</b>	<b>175000</b>	<b>120000</b>	<b>70000</b>
	512	Operating and Sustaining Expenditures						
	055	Hospitality expenditures	4985	30000	30000	20000	20000	20000
	074	Extracurricular activities	0	0	0	0	20000	20000
		<b>Total of Item</b>	<b>4985</b>	<b>30000</b>	<b>30000</b>	<b>20000</b>	<b>40000</b>	<b>40000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	0	3000	3000	10000	25000	0
		<b>Total of Item</b>	<b>0</b>	<b>3000</b>	<b>3000</b>	<b>10000</b>	<b>25000</b>	<b>0</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	100000	180000	80000	270000	365000	600000
	014	Buildings additions	0	50000	47000	0	0	0
		<b>Total of Item</b>	<b>100000</b>	<b>230000</b>	<b>127000</b>	<b>270000</b>	<b>365000</b>	<b>600000</b>
<b>3112</b>		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	012	Air Conditioners	0	0	0	22000	0	0
	068	Solar cells generating the electric energy	0	50000	50000	0	25000	25000
		<b>Total of Item</b>	<b>0</b>	<b>50000</b>	<b>50000</b>	<b>22000</b>	<b>25000</b>	<b>25000</b>
		<b>Total of Project / Treasury</b>	<b>110942</b>	<b>453000</b>	<b>350000</b>	<b>497000</b>	<b>575000</b>	<b>735000</b>
Project		727 Awqaf projects in Aqaba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	0	0	0	168000	0	0
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168000</b>	<b>0</b>	<b>0</b>
	512	Operating and Sustaining Expenditures						
	074	Extracurricular activities	0	0	0	25000	0	0
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25000</b>	<b>0</b>	<b>0</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	53000	0	0
	014	Buildings additions	0	0	0	25000	0	0
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78000</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>271000</b>	<b>0</b>	<b>0</b>

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

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
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	25000	25000	25000	0	0
		<b>Total of Item</b>	0	25000	25000	25000	0	0
	512	Operating and Sustaining Expenditures						
	140	Small and Medium Projects	0	75000	50000	25000	100000	100000
		<b>Total of Item</b>	0	75000	50000	25000	100000	100000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	50000	25000	70000	150000	150000
		<b>Total of Item</b>	0	50000	25000	70000	150000	150000
		<b>Total of Project / Treasury</b>	0	150000	100000	120000	250000	250000
Project		729 Awqaf projects in Mafraa governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
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	34000	5000	20000
		<b>Total of Item</b>	0	0	0	34000	5000	20000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	80000	85000	85000
		<b>Total of Item</b>	0	0	0	80000	85000	85000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	0	0	30000	5000	30000
		<b>Total of Item</b>	0	0	0	30000	5000	30000
		<b>Total of Project / Treasury</b>	0	0	0	144000	95000	135000

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

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

( In JDs )

Program 6062 Preaching and guiding								
Project		730 Awqaf projects in Karak governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	0	8000	8000	20000	20000	40000
		<b>Total of Item</b>	0	8000	8000	20000	20000	40000
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Buildings additions	0	0	0	40000	40000	50000
		<b>Total of Item</b>	0	0	0	40000	40000	50000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	150000	117000	250000	250000	300000
		<b>Total of Item</b>	0	150000	117000	250000	250000	300000
		<b>Total of Project / Treasury</b>	0	158000	125000	310000	310000	390000
Project		731 Awqaf projects in Tafileh governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	0	0	0	3000	0	0
		<b>Total of Item</b>	0	0	0	3000	0	0
31		<b>Non-financial Assets</b>						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	62428	0	0	20000	0	0
		<b>Total of Item</b>	62428	0	0	20000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office furniture and equipment	0	0	0	2000	0	0
		<b>Total of Item</b>	0	0	0	2000	0	0
		<b>Total of Project / Treasury</b>	62428	0	0	25000	0	0

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

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

( In JDs )

Program		6062 Preaching and guiding						
Project		732 Awqaf projects in the Capital governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	0	99000	78000	60000	60000	60000
		<b>Total of Item</b>	0	99000	78000	60000	60000	60000
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	023	Electrical devices and equipment	0	0	0	10000	10000	10000
	037	Radio furnishings	0	50000	50000	0	0	0
	068	Solar cells generating the electric energy	0	230000	172000	780000	350000	350000
		<b>Total of Item</b>	0	280000	222000	790000	360000	360000
		<b>Total of Project / Treasury</b>	0	379000	300000	850000	420000	420000
		<b>Total of Program</b>	571854	2383000	1985000	3781000	3905000	4733000

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

**6063 Colleges and Education Centers Program**

**Objective of the program :**

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.

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

Provide educational service and Sharia education

**Directorates associated with the program :**

Sharia Education Directorate

**Services provided by the program :**

- 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

**Staff working in the program :**

The program is implemented through a functional staff in 2022 estimated with ( 17 ) staff, including ( 17 ) males and ( 0 ) females .

**Appropriations directed for females and child**

**( In JDs )**

Description	2021	2022	2023	2024	2025
Females	0	0	0	0	0
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	31,046	48,410	48,410	48,410	48,410
Child	23,780	37,080	37,080	37,080	37,080
<b>Total appropriations directed for females</b>	<b>31,046</b>	<b>48,410</b>	<b>48,410</b>	<b>48,410</b>	<b>48,410</b>
<b>Total appropriations directed for Child</b>	<b>23,780</b>	<b>37,080</b>	<b>37,080</b>	<b>37,080</b>	<b>37,080</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
2 Number of Sharia schools.	2019	4	3	3	3	3	3	3

**Appropriations Of Colleges and Education Centers Program as Per Activities and Projects.**

**( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
<b>Current Expenditures</b>	<b>140,052</b>	<b>180,000</b>	<b>180,000</b>	<b>184,000</b>	<b>188,000</b>	<b>192,000</b>
601 Providing educational services and Sharia education	140,052	180,000	180,000	184,000	188,000	192,000
<b>Capital Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program / Treasury</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Program</b>	<b>140,052</b>	<b>180,000</b>	<b>180,000</b>	<b>184,000</b>	<b>188,000</b>	<b>192,000</b>

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

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	11998	12000	12000	12000	12000	12000
	102	Unclassified Employees	7000	8000	8000	8000	8000	8000
	105	Personal Cost of Living Allowance	19999	21000	21000	22000	23000	24000
	106	Family Cost of Living Allowance	1000	1000	1000	1000	1000	1000
	111	Additional Allowance	7000	7000	7000	8000	9000	10000
	120	Contract Employees	2000	3000	3000	4000	5000	6000
		<b>Total</b>	<b>48997</b>	<b>52000</b>	<b>52000</b>	<b>55000</b>	<b>58000</b>	<b>61000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	25000	25000	25000	26000	27000	28000
		<b>Total</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>	<b>26000</b>	<b>27000</b>	<b>28000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	546	30000	30000	30000	30000	30000
	203	Water	13879	14000	14000	14000	14000	14000
	204	Electricity	26804	34000	34000	34000	34000	34000
	214	Goods and services expenses	24826	25000	25000	25000	25000	25000
	142	Religious councils and guidance forums	24826	25000	25000	25000	25000	25000
		<b>Total</b>	<b>66055</b>	<b>103000</b>	<b>103000</b>	<b>103000</b>	<b>103000</b>	<b>103000</b>
		<b>Total of Activity</b>	<b>140052</b>	<b>180000</b>	<b>180000</b>	<b>184000</b>	<b>188000</b>	<b>192000</b>
		<b>Total of Program</b>	<b>140052</b>	<b>180000</b>	<b>180000</b>	<b>184000</b>	<b>188000</b>	<b>192000</b>

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

**6064 Islamic Mission Fund Program**

**Objective of the program :**

Fill part of the shortage in preachers and Imams in mosques.

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

Promoting awareness of Islamic culture, establishing Islamic noble values and good morals, protecting the family and the community gainst being effected by distructive thoughts and extreme ideology

**Directorates associated with the program :**

- Human Resources Directorate
- Financial Affairs Directorate
- Preaching and Guidance Directorate
- Sharia Education Directorate
- Mosques Directorate

**Services provided by the program :**

Fill part of shortage in Imams and preachers in Mosques.

**Staff working in the program :**

The program is implemented through the Ministry's staff

**Appropriations directed for females and child**

**( In JDs )**

Description	2021	2022	2023	2024	2025
Females	0	0	0	0	0
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	819,580	956,450	956,450	956,450	956,450
Child	627,764	732,600	732,600	732,600	732,600
<b>Total appropriations directed for females</b>	<b>819,580</b>	<b>956,450</b>	<b>956,450</b>	<b>956,450</b>	<b>956,450</b>
<b>Total appropriations directed for Child</b>	<b>627,764</b>	<b>732,600</b>	<b>732,600</b>	<b>732,600</b>	<b>732,600</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Number of annual preaching and guidance forums	2019	25	17	25	25	26	27	28

**Appropriations Of Islamic Mission Fund Program as Per Activities and Projects.**

**( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
<b>Current Expenditures</b>	<b>1,743,788</b>	<b>2,035,000</b>	<b>2,035,000</b>	<b>2,035,000</b>	<b>2,035,000</b>	<b>2,035,000</b>
601 Preaching, guiding and deepening religious awareness	1,743,788	2,035,000	2,035,000	2,035,000	2,035,000	2,035,000
<b>Capital Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program / Treasury</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Program</b>	<b>1,743,788</b>	<b>2,035,000</b>	<b>2,035,000</b>	<b>2,035,000</b>	<b>2,035,000</b>	<b>2,035,000</b>

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

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

(In JDs)

Program : 6064 - Islamic Mission Fund								
Activity : 601 - Preaching, guiding and deepening religious awareness								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>210</b>	Substances and raw materials (medicines, clothes, food, films, etc..)	<b>33805</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>
		<b>Total</b>	<b>33805</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		Subsidies to Public Corporations						
	<b>304</b>	Subsidies to non-financial public institution	<b>1709983</b>	<b>2000000</b>	<b>2000000</b>	<b>2000000</b>	<b>2000000</b>	<b>2000000</b>
	074	Islamic Call Fund	<b>1709983</b>	<b>2000000</b>	<b>2000000</b>	<b>2000000</b>	<b>2000000</b>	<b>2000000</b>
		<b>Total</b>	<b>1709983</b>	<b>2000000</b>	<b>2000000</b>	<b>2000000</b>	<b>2000000</b>	<b>2000000</b>
		<b>Total of Activity</b>	<b>1743788</b>	<b>2035000</b>	<b>2035000</b>	<b>2035000</b>	<b>2035000</b>	<b>2035000</b>
		<b>Total of Program</b>	<b>1743788</b>	<b>2035000</b>	<b>2035000</b>	<b>2035000</b>	<b>2035000</b>	<b>2035000</b>

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

**6065 Jerusalem Awqaf Program**

**Objective of the program :**

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.

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

Taking care of Al-Aqsa Mosque and the Islamic holy places in Al- Quds Al- Sharif and developing the provided services

**Directorates associated with the program :**

- Jerusalem Awqaf and Al- Aqsa Mosque Affairs Department
- Al- Aqsa Mosque and Quds Affairs Directorate

**Services provided by the program :**

- 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.

**Staff working in the program :**

The program is implemented through a functional staff in 2022 estimated with ( 910 ) staff, including ( 844 ) males and ( 66 ) females .

**Appropriations directed for females and child**

**( In JDs )**

Description	2021	2022	2023	2024	2025
Females	640,212	770,604	880,121	893,176	911,308
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	1,144,920	947,520	1,112,020	1,135,520	1,135,520
Child	876,960	725,760	851,760	869,760	869,760
<b>Total appropriations directed for females</b>	<b>1,785,132</b>	<b>1,718,124</b>	<b>1,992,141</b>	<b>2,028,696</b>	<b>2,046,828</b>
<b>Total appropriations directed for Child</b>	<b>876,960</b>	<b>725,760</b>	<b>851,760</b>	<b>869,760</b>	<b>869,760</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Percentage of spending on Aqsa Mosque and Dome of the rock maintenance out of total capital expenditure	2019	%56	%53	%55	%55	%57	%59	%61

**Appropriations Of Jerusalem Awqaf Program as Per Activities and Projects.**

**( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
<b>Current Expenditures</b>	<b>10,858,172</b>	<b>12,456,000</b>	<b>11,946,000</b>	<b>14,056,000</b>	<b>14,186,000</b>	<b>14,436,000</b>
601 Protecting Islamic Awqaf in Jerusalem City	10,858,172	12,456,000	11,946,000	14,056,000	14,186,000	14,436,000
<b>Capital Expenditures</b>	<b>405,000</b>	<b>185,000</b>	<b>185,000</b>	<b>445,000</b>	<b>545,000</b>	<b>545,000</b>
002 Maintaining and operating waqf facilities in the Holy Jerusalem	405,000	185,000	185,000	445,000	545,000	545,000
<b>Program / Treasury</b>	<b>405,000</b>	<b>185,000</b>	<b>185,000</b>	<b>445,000</b>	<b>545,000</b>	<b>545,000</b>
<b>Total Program</b>	<b>11,263,172</b>	<b>12,641,000</b>	<b>12,131,000</b>	<b>14,501,000</b>	<b>14,731,000</b>	<b>14,981,000</b>

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

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	226948	200000	200000	206000	208000	211000
	102	Unclassified Employees	832487	708000	708000	722000	733000	745000
	103	Comprehensive Contract Employees	1384881	1750000	1250000	1275000	1295000	1315000
	105	Personal Cost of Living Allowance	2013015	1300000	1300000	1662000	1695000	1730000
	106	Family Cost of Living Allowance	214951	298000	298000	321000	327000	334000
	111	Additional Allowance	247603	450000	450000	500000	510000	520000
	112	Other Allowances	2853740	4600000	4600000	5505000	5567000	5693000
	113	Transportation Allowance	0	5000	5000	5000	5000	5000
	114	Transport Allowance	693	4000	4000	4000	4000	4000
	116	Employees' Bonuses	5299	10000	10000	250000	250000	250000
	120	Contract Employees	47555	200000	200000	455000	465000	475000
		<b>Total</b>	<b>7827172</b>	<b>9525000</b>	<b>9025000</b>	<b>10905000</b>	<b>11059000</b>	<b>11282000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	1000000	1100000	1100000	1230000	1256000	1283000
		<b>Total</b>	<b>1000000</b>	<b>1100000</b>	<b>1100000</b>	<b>1230000</b>	<b>1256000</b>	<b>1283000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	2000	2000	2000	2000	2000	2000
	202	Telecommunications Services	9000	9000	9000	9000	9000	9000
	203	Water	65000	139000	139000	139000	139000	139000
	204	Electricity	474000	400000	400000	400000	400000	400000
	205	Fuels	6000	6000	6000	6000	6000	6000
		002 Saloon vehicles	6000	6000	6000	6000	6000	6000
	206	Maintenance of Machines, furniture and accessories	12000	12000	12000	12000	12000	12000
	207	Maintenance of vehicles, equipment and accessories	5000	5000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	30000	30000	20000	20000	20000	20000
	209	Stationery, Publications and Office Supplies	4000	4000	4000	4000	4000	4000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	12000	12000	12000	12000	12000	12000
	211	Cleaning services and supplies including cleaning contracts	5000	5000	5000	5000	5000	5000
	212	Insurance	6000	6000	6000	6000	6000	6000
	213	Official Travel Missions	4000	4000	4000	4000	4000	4000
	214	Goods and services expenses	35000	35000	35000	35000	35000	35000
		013 Services, security and guarding contracts	35000	35000	35000	35000	35000	35000
		<b>Total</b>	<b>669000</b>	<b>669000</b>	<b>659000</b>	<b>659000</b>	<b>659000</b>	<b>659000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	1350000	1150000	1150000	1250000	1200000	1200000
		028 End of Service Compensation	1350000	1150000	1150000	1250000	1200000	1200000
	303	Scientific scholarships and training courses	2000	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	10000	10000	10000	10000	10000	10000
		<b>Total</b>	<b>1362000</b>	<b>1162000</b>	<b>1162000</b>	<b>1262000</b>	<b>1212000</b>	<b>1212000</b>
		<b>Total of Activity</b>	<b>10858172</b>	<b>12456000</b>	<b>11946000</b>	<b>14056000</b>	<b>14186000</b>	<b>14436000</b>
		<b>Total of Program</b>	<b>10858172</b>	<b>12456000</b>	<b>11946000</b>	<b>14056000</b>	<b>14186000</b>	<b>14436000</b>

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

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	015	Waqf real estates maintenance	24000	24000	24000	24000	24000	24000
	018	Legacy maintenance\ Jerusalem	20000	20000	20000	20000	20000	20000
	019	Islamic Museum maintenance and renovation/ Jerusalem	15000	15000	15000	15000	15000	15000
		<b>Total of Item</b>	<b>59000</b>	<b>59000</b>	<b>59000</b>	<b>59000</b>	<b>59000</b>	<b>59000</b>
	512	Operating and Sustaining Expenditures						
	012	Subscriptions, insurances	315000	95000	95000	355000	455000	455000
		<b>Total of Item</b>	<b>315000</b>	<b>95000</b>	<b>95000</b>	<b>355000</b>	<b>455000</b>	<b>455000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	2000	2000	2000	2000	2000	2000
	003	Office supplies and equipment	3000	3000	3000	3000	3000	3000
	006	Public safety devices and equipment	19000	19000	19000	19000	19000	19000
	019	Communications devices	7000	7000	7000	7000	7000	7000
		<b>Total of Item</b>	<b>31000</b>	<b>31000</b>	<b>31000</b>	<b>31000</b>	<b>31000</b>	<b>31000</b>
		<b>Total of Project / Treasury</b>	<b>405000</b>	<b>185000</b>	<b>185000</b>	<b>445000</b>	<b>545000</b>	<b>545000</b>
		<b>Total of Program</b>	<b>405000</b>	<b>185000</b>	<b>185000</b>	<b>445000</b>	<b>545000</b>	<b>545000</b>
		<b>Total of Chapter</b>	<b>1319933</b>	<b>2974000</b>	<b>2576000</b>	<b>5326000</b>	<b>5625000</b>	<b>6793000</b>

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

**6066 Zakah Fund Program**

**Objective of the program :**

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.

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

Assist needy individuals and families and provide financial and in-kind assistances

**Directorates associated with the program :**

Al - Zakat Fund for which there is an Organizational Structure and Directorates separated from the Ministry's directorates

**Services provided by the program :**

- 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.

**Staff working in the program :**

The program is implemented through a functional staff in 2022 estimated with ( 45 ) staff, including ( 40 ) males and ( 5 ) females .

**Appropriations directed for females and child**

**( In JDs )**

Description	2021	2022	2023	2024	2025
Females	9,444	12,333	12,778	13,111	13,444
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	29,339	39,010	39,010	39,010	39,010
Child	22,472	29,880	29,880	29,880	29,880
<b>Total appropriations directed for females</b>	<b>38,783</b>	<b>51,343</b>	<b>51,788</b>	<b>52,121</b>	<b>52,454</b>
<b>Total appropriations directed for Child</b>	<b>22,472</b>	<b>29,880</b>	<b>29,880</b>	<b>29,880</b>	<b>29,880</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
			2021	2022		2022	2023	2024	2025
			1	Value of amounts provided to targeted families orphans		2019	1400000	2500000	2600000

**Appropriations Of Zakah Fund Program as Per Activities and Projects.**

**( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
<b>Current Expenditures</b>	<b>147,417</b>	<b>194,000</b>	<b>194,000</b>	<b>198,000</b>	<b>201,000</b>	<b>204,000</b>
601 Provide In-kind and cash subsidies for needy persons	147,417	194,000	194,000	198,000	201,000	204,000
<b>Capital Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program / Treasury</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Program</b>	<b>147,417</b>	<b>194,000</b>	<b>194,000</b>	<b>198,000</b>	<b>201,000</b>	<b>204,000</b>

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

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	<b>Classified Employees</b>	<b>17996</b>	<b>18000</b>	<b>18000</b>	<b>18000</b>	<b>18000</b>	<b>18000</b>
	<b>102</b>	<b>Unclassified Employees</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>6000</b>	<b>7000</b>	<b>8000</b>
	<b>103</b>	<b>Comprehensive Contract Employees</b>	<b>0</b>	<b>26000</b>	<b>26000</b>	<b>26000</b>	<b>26000</b>	<b>26000</b>
	<b>105</b>	<b>Personal Cost of Living Allowance</b>	<b>17000</b>	<b>17000</b>	<b>17000</b>	<b>18000</b>	<b>19000</b>	<b>20000</b>
	<b>106</b>	<b>Family Cost of Living Allowance</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>
	<b>111</b>	<b>Additional Allowance</b>	<b>27998</b>	<b>28000</b>	<b>28000</b>	<b>29000</b>	<b>30000</b>	<b>31000</b>
	<b>120</b>	<b>Contract Employees</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
		<b>Total</b>	<b>72994</b>	<b>99000</b>	<b>99000</b>	<b>102000</b>	<b>105000</b>	<b>108000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	<b>Social Security</b>	<b>12000</b>	<b>12000</b>	<b>12000</b>	<b>13000</b>	<b>13000</b>	<b>13000</b>
		<b>Total</b>	<b>12000</b>	<b>12000</b>	<b>12000</b>	<b>13000</b>	<b>13000</b>	<b>13000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	<b>Rents</b>	<b>56261</b>	<b>65000</b>	<b>65000</b>	<b>65000</b>	<b>65000</b>	<b>65000</b>
	<b>203</b>	<b>Water</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
	<b>204</b>	<b>Electricity</b>	<b>4162</b>	<b>11000</b>	<b>11000</b>	<b>11000</b>	<b>11000</b>	<b>11000</b>
	<b>205</b>	<b>Fuels</b>	<b>0</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
		001 Heating	0	2000	2000	2000	2000	2000
		002 Saloon vehicles	0	3000	3000	3000	3000	3000
		<b>Total</b>	<b>62423</b>	<b>83000</b>	<b>83000</b>	<b>83000</b>	<b>83000</b>	<b>83000</b>
		<b>Total of Activity</b>	<b>147417</b>	<b>194000</b>	<b>194000</b>	<b>198000</b>	<b>201000</b>	<b>204000</b>
		<b>Total of Program</b>	<b>147417</b>	<b>194000</b>	<b>194000</b>	<b>198000</b>	<b>201000</b>	<b>204000</b>

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

**6067 Awqaf Funds Development Program**

**Objective of the program :**

Preserve, operate, invest movable and immovable waqf funds to realize waqf interest and provide optimal utilization for waqf realestates.

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

Waqf funds management and development

**Directorates associated with the program :**

Waqf Properties Development Directorate  
Waqf Properties Directorate  
Waqf Programs Directorate

**Services provided by the program :**

- 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.

**Staff working in the program :**

The program is implemented through a functional staff in 2022 estimated with ( 39 ) staff, including ( 36 ) males and ( 3 ) females .

**Appropriations directed for females and child**

**( In JDs )**

Description	2021	2022	2023	2024	2025
Females	47,385	47,846	48,385	48,846	49,308
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	38,540	38,540	38,540	38,540	38,540
Child	29,520	29,520	29,520	29,520	29,520
<b>Total appropriations directed for females</b>	<b>85,925</b>	<b>86,386</b>	<b>86,925</b>	<b>87,386</b>	<b>87,848</b>
<b>Total appropriations directed for Child</b>	<b>29,520</b>	<b>29,520</b>	<b>29,520</b>	<b>29,520</b>	<b>29,520</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Percentage of increase in the number of beneficiaries of Awqaf programs	2019	%15	%19	%20	%20	%21	%22	%23

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

**( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
<b>Current Expenditures</b>	<b>698,000</b>	<b>704,000</b>	<b>704,000</b>	<b>711,000</b>	<b>717,000</b>	<b>723,000</b>
601 Developing movable and immovable waqf funds	698,000	704,000	704,000	711,000	717,000	723,000
<b>Capital Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program / Treasury</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Program</b>	<b>698,000</b>	<b>704,000</b>	<b>704,000</b>	<b>711,000</b>	<b>717,000</b>	<b>723,000</b>

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

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	48000	45000	45000	45000	45000	45000
	102	Unclassified Employees	130000	133000	133000	134000	135000	136000
	103	Comprehensive Contract Employees	38000	39000	39000	40000	41000	42000
	105	Personal Cost of Living Allowance	117000	117000	117000	119000	120000	121000
	106	Family Cost of Living Allowance	12000	12000	12000	12000	12000	12000
	111	Additional Allowance	140000	143000	143000	144000	145000	146000
	113	Transportation Allowance	13000	13000	13000	13000	13000	13000
	114	Transport Allowance	5000	5000	5000	5000	5000	5000
	115	Field Visit Allowance	7000	7000	7000	7000	7000	7000
	116	Employees' Bonuses	35000	35000	35000	35000	35000	35000
	120	Contract Employees	31000	32000	32000	33000	34000	35000
		<b>Total</b>	<b>576000</b>	<b>581000</b>	<b>581000</b>	<b>587000</b>	<b>592000</b>	<b>597000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	40000	41000	41000	42000	43000	44000
		<b>Total</b>	<b>40000</b>	<b>41000</b>	<b>41000</b>	<b>42000</b>	<b>43000</b>	<b>44000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	9000	9000	9000	9000	9000	9000
	203	Water	2000	2000	2000	2000	2000	2000
	204	Electricity	18000	18000	18000	18000	18000	18000
	206	Maintenance of Machines, furniture and accessories	3000	3000	3000	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	3000	3000	3000	3000	3000	3000
	208	Repair and maintenance of buildings and accessories	3000	3000	3000	3000	3000	3000
	209	Stationery, Publications and Office Supplies	8000	5000	5000	8000	8000	8000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	3000	3000	3000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	8000	8000	8000	8000	8000	8000
	212	Insurance	4000	1000	1000	4000	4000	4000
	213	Official Travel Missions	1000	4000	4000	4000	4000	4000
	214	Goods and services expenses	16000	19000	19000	13000	13000	13000
	121	Administrative expenses	16000	19000	19000	13000	13000	13000
		<b>Total</b>	<b>78000</b>	<b>78000</b>	<b>78000</b>	<b>78000</b>	<b>78000</b>	<b>78000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	1000	1000	1000	1000	1000	1000
	303	Scientific scholarships and training courses	1000	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	1000	1000	1000	1000	1000	1000
	306	Refunds from previous years revenues	1000	1000	1000	1000	1000	1000
		<b>Total</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>
		<b>Total of Activity</b>	<b>698000</b>	<b>704000</b>	<b>704000</b>	<b>711000</b>	<b>717000</b>	<b>723000</b>
		<b>Total of Program</b>	<b>698000</b>	<b>704000</b>	<b>704000</b>	<b>711000</b>	<b>717000</b>	<b>723000</b>

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

**6069 Hajj and Umrah Department Program**

**Objective of the program :**

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.

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

Improve the level of the Ministry's service provided for pilgrims and Umrah performers

**Directorates associated with the program :**

- Hajj and Ummrah Affairs Directorate

**Services provided by the program :**

- 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.

**Staff working in the program :**

The program is implemented through a functional staff in 2022 estimated with ( 21 ) staff, including ( 21 ) males and ( 0 ) females .

**Appropriations directed for females and child**

**( In JDs )**

Description	2021	2022	2023	2024	2025
Females	0	0	0	0	0
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	9,952	19,740	19,740	19,740	19,740
Child	7,623	15,120	15,120	15,120	15,120
<b>Total appropriations directed for females</b>	<b>9,952</b>	<b>19,740</b>	<b>19,740</b>	<b>19,740</b>	<b>19,740</b>
<b>Total appropriations directed for Child</b>	<b>7,623</b>	<b>15,120</b>	<b>15,120</b>	<b>15,120</b>	<b>15,120</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Number of pilgrims who performed Hajj (in thousands)	2019	11.8	0	12	8	12	12	12
2 Number of people who performed Umrah (in thousands)	2019	430	60	200	250	350	400	450

**Appropriations Of Hajj and Umrah Department Program as Per Activities and Projects.**

**( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
<b>Current Expenditures</b>	<b>174,958</b>	<b>202,000</b>	<b>202,000</b>	<b>207,000</b>	<b>212,000</b>	<b>217,000</b>
601 Services for pilgrims and Oumra performers	174,958	202,000	202,000	207,000	212,000	217,000
<b>Capital Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program / Treasury</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Program</b>	<b>174,958</b>	<b>202,000</b>	<b>202,000</b>	<b>207,000</b>	<b>212,000</b>	<b>217,000</b>

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

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	15000	14000	14000	14000	14000	14000
	102	Unclassified Employees	26000	27000	27000	28000	29000	30000
	103	Comprehensive Contract Employees	27000	28000	28000	28000	29000	30000
	105	Personal Cost of Living Allowance	17000	18000	18000	19000	20000	21000
	106	Family Cost of Living Allowance	8000	8000	8000	8000	8000	8000
	111	Additional Allowance	22000	23000	23000	24000	25000	26000
	114	Transport Allowance	5000	5000	5000	5000	5000	5000
	115	Field Visit Allowance	885	3000	3000	3000	3000	3000
	116	Employees' Bonuses	14900	15000	15000	15000	15000	15000
	120	Contract Employees	2000	2000	2000	3000	3000	3000
		<b>Total</b>	<b>137785</b>	<b>143000</b>	<b>143000</b>	<b>147000</b>	<b>151000</b>	<b>155000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	15999	17000	17000	18000	19000	20000
		<b>Total</b>	<b>15999</b>	<b>17000</b>	<b>17000</b>	<b>18000</b>	<b>19000</b>	<b>20000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	0	2000	2000	2000	2000	2000
	203	Water	989	1000	1000	1000	1000	1000
	204	Electricity	0	2000	2000	2000	2000	2000
	205	Fuels	143	3000	3000	3000	3000	3000
		002 Saloon vehicles	143	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	1974	2000	2000	2000	2000	2000
	208	Repair and maintenance of buildings and accessories	2264	3000	3000	3000	3000	3000
	209	Stationery, Publications and Office Supplies	6578	15000	15000	15000	15000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2079	3000	3000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	1631	2000	2000	2000	2000	2000
	212	Insurance	3000	3000	3000	3000	3000	3000
	213	Official Travel Missions	965	1000	1000	1000	1000	1000
	214	Goods and services expenses	1551	2000	2000	2000	2000	2000
		121 Administrative expenses	1551	2000	2000	2000	2000	2000
		<b>Total</b>	<b>21174</b>	<b>42000</b>	<b>42000</b>	<b>42000</b>	<b>42000</b>	<b>42000</b>
		<b>Total of Activity</b>	<b>174958</b>	<b>202000</b>	<b>202000</b>	<b>207000</b>	<b>212000</b>	<b>217000</b>
		<b>Total of Program</b>	<b>174958</b>	<b>202000</b>	<b>202000</b>	<b>207000</b>	<b>212000</b>	<b>217000</b>
		<b>Total of Chapter</b>	<b>72937408</b>	<b>79064000</b>	<b>75799000</b>	<b>83325000</b>	<b>84099000</b>	<b>84787000</b>

## Capital Expenditures Distributed According to Governorates

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

( In JDs )

Governorate		Estimated 2023	Indicative 2024	Indicative 2025
21	Irbid Governorate	409,000	560,000	1,180,000
22	Mafraq Governorate	144,000	95,000	135,000
23	Jerash Governorate	120,000	250,000	250,000
24	Ajloun Governorate	157,000	400,000	400,000
31	The Capital Governorate	850,000	420,000	420,000
32	Balqa' Governorate	160,000	170,000	180,000
33	Zarqa Governorate	195,000	475,000	462,500
34	Ma'daba Governorate	193,000	200,000	180,000
41	Karak Governorate	310,000	310,000	390,000
42	Ma'an Governorate	497,000	575,000	735,000
43	Tafileh Governorate	25,000	0	0
44	Aqaba Governorate	271,000	0	0
<b>Total</b>		<b>3,331,000</b>	<b>3,455,000</b>	<b>4,332,500</b>