

Chapter : 8111 Ministry of Awqaf, Islamic Affairs and Holy Places

Vision : Pioneering advocacy, Islamic work, sanctification protection, and endowment sustainability.

Mission : Calling people to the way of Allah with wisdom and gentle exhortation and highlighting the true image of Islam, spreading a culture of moderation and temperance, and protecting Islamic sanctities and endowment in accordance with best practices.

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

Strategic Objectives for Unit / Performance Indicators											
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value			
			Base Year	Value				2018	2019	2020	2021
1 - To provide qualified employees in the various specializations and upgrade the efficiency of working employees	1	Percentage of qualified employees to total number of employees	2009	%37	%75	-	-	-	-	-	
	2	Percentage of employees participating in training courses to number of employees	2009	%11	%28	-	-	-	-	-	
2 - To qualify imams and religious preachers	1	Percentage of qualified imams and preachers to total number of imams and preachers	2009	%33	%59	-	-	-	-	-	
3 - To provide educational services and shari'a education	1	Number of Shari'a schools	2009	4	4	-	-	-	-	-	
4 - To protect the Islamic Awqaf (endowments) in the City of Jerusalem from the Judaization plans.	1	Percentage of Al-Aqsa Mosque and Dome of the Rock guards to total number of employees/ Jerusalem	2009	%28	%42	-	-	-	-	-	
5 - To assist the needy individuals and families and provide financial and in-kind assistance to them	1	Value of cash and urgent assistances provided to the families (in thousand)	2009	880	3700	-	-	-	-	-	
6 - To develop movable and immovable waqf funds	1	Percentage of growth of investment returns	2012	%12	%14	-	-	-	-	-	
7 - To improve level of service provided by the Ministry for pilgrims and Umrah performers	1	Percentage of service level provided by the Ministry for Pilgrims and Umrah Performers	2017	%60	%71	-	-	-	-	-	
Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2018	2019	2020
8161	Administration and Support Services	1	Degree of service recipients satisfaction	2009	%60	%84	-	-	-	-	-
8162	Preaching and guiding	1	Percentage of Imams and preachers to the number of mosques	2009	%37	%73	-	-	-	-	-
8163	Colleges and Education Centers	1	Number of sharia schools	2009	4	4	-	-	-	-	-
8164	Islamic Mission Fund	1	Number of annual preaching and guidance forums	2009	6	23	-	-	-	-	-
8165	Jerusalem Awqaf	1	Percentage of spending on the maintenance of Aqsa Mosque and the Dome of the Rock from total capital expenditure	2009	%20	%52	-	-	-	-	-
8166	Zakah Fund	1	Value of amounts provided to targeted families orphans	2009	200000	1360000	-	-	-	-	-
8167	Awqaf Funds Development	1	Percentage of increase in the number of beneficiaries from Awqaf programs	2012	%3	%14	-	-	-	-	-
8169	Hajj and Umrah Department	1	Number of Pilgrims who performed Hajj (in thousands)	2017	11.5	11.7	-	-	-	-	-
		2	Number of people who performed Umrah (in thousands)	2017	350	400	-	-	-	-	-

Programs Appropriations									
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2018	2019	2019	2020	2021	2022	
8161	Administration and Support Services		Current	10071471	0	0	0	0	0
			Capital	247421	0	0	0	0	0
			Total	10318892	0	0	0	0	0
8162	Preaching and guiding		Current	50545079	0	0	0	0	0
			Capital	1257475	0	0	0	0	0
			Total	51802554	0	0	0	0	0
8163	Colleges and Education Centers		Current	93455	0	0	0	0	0
			Capital	0	0	0	0	0	0
			Total	93455	0	0	0	0	0
8164	Islamic Mission Fund		Current	714336	0	0	0	0	0
			Capital	0	0	0	0	0	0
			Total	714336	0	0	0	0	0
8165	Jerusalem Awqaf		Current	8522927	0	0	0	0	0
			Capital	520652	0	0	0	0	0
			Total	9043579	0	0	0	0	0
8166	Zakah Fund		Current	141983	0	0	0	0	0
			Capital	0	0	0	0	0	0
			Total	141983	0	0	0	0	0
8167	Awqaf Funds Development		Current	608200	0	0	0	0	0
			Capital	0	0	0	0	0	0
			Total	608200	0	0	0	0	0
8169	Hajj and Umrah Department		Current	161353	0	0	0	0	0
			Capital	0	0	0	0	0	0
			Total	161353	0	0	0	0	0
		Total of Current	70858804	0	0	0	0	0	
		Total of Capital	2025548	0	0	0	0	0	
		Total of Chapter	72884352	0	0	0	0	0	

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2018	2019	2019	2020	2021	2022
8161	001	Sustaining and Operating Waqf Facilities in the Kingdom	247421	0	0	0	0	0
		Total of Program	247421	0	0	0	0	0
8162	001	Preaching, Guidance and Scholars Association Program Administration Project	199866	0	0	0	0	0
	705	Installation of repeater stations for the unified Adhan project Northern Aghwar district / Irbid Governorate	60800	0	0	0	0	0
	720	Completion of building Ma'an Great Mosque / Ma'an Governorate	996809	0	0	0	0	0
		Total of Program	1257475	0	0	0	0	0
8165	002	Maintaining and operating waqf facilities in the Holy Jerusalem	520652	0	0	0	0	0
		Total of Program	520652	0	0	0	0	0
		Total	2025548	0	0	0	0	0

Budget Summary of Ministry of Awqaf, Islamic Affairs and Holy Places

(In JDs)

Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
Revenues						
1331	Government Subsidy (Current)	69972996	0	0	0	0
1332	Government Subsidy (Capital)	1867609	0	0	0	0
142	Revenues of Selling Goods and Services	1043747	0	0	0	0
Total Revenues		72884352	0	0	0	0
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	50501456	0	0	0	0
212	Social Security Contributions	5340015	0	0	0	0
221	Use of Goods and Services	11499579	0	0	0	0
251	Subsidies to nonfinancial public corporations	699337	0	0	0	0
271	Pension and Compensations	176275	0	0	0	0
282	Other Miscellaneous Expenditures	2642142	0	0	0	0
Total Current Expenditures		70858804	0	0	0	0
B - Capital Expenditures						
202001	Capital - Domestic Funding	157939	0	0	0	0
202002	Capital - Government Subsidy	1867609	0	0	0	0
Total Capital Expenditures		2025548	0	0	0	0
Total Expenditures		72884352	0	0	0	0
Deficit \ Surplus before Financing		0	0	0	0	0
FINANCING BUDGET						
A - Uses						
Total Uses		0	0	0	0	0
B - Sources						
Total Sources		0	0	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter 8111 Ministry of Awqaf, Islamic Affairs and Holy Places

(In JDs)

Group No.	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
1331		Government Subsidy (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	69972996	0	0	0	0	0
		Total of Item	69972996	0	0	0	0	0
		Total	69972996	0	0	0	0	0
1332		Government Subsidy (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	1867609	0	0	0	0	0
		Total of Item	1867609	0	0	0	0	0
		Total	1867609	0	0	0	0	0
1421		Sales of Market Governmental Units						
	009	Current Revenues for the Ministry of Awqaf and Islamic Affairs						
	001	Current revenues	1043747	0	0	0	0	0
		Total of Item	1043747	0	0	0	0	0
		Total	1043747	0	0	0	0	0
		Total Revenues	72884352	0	0	0	0	0

Overall Summary of Current Expenditures for the Years 2018 - 2022

Chapter : 8111 Ministry of Awqaf, Islamic Affairs and Holy Places

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	3793117	0	0	0	0	0
	102	Unclassified Employees	6713491	0	0	0	0	0
	103	Comprehensive Contract Employees	1719122	0	0	0	0	0
	105	Personal Cost of Living Allowance	19511246	0	0	0	0	0
	106	Family Cost of Living Allowance	1961362	0	0	0	0	0
	111	Additional Allowance	10995013	0	0	0	0	0
	112	Other Allowances	2953192	0	0	0	0	0
	113	Transportation Allowance	318051	0	0	0	0	0
	114	Transport Allowance	266488	0	0	0	0	0
	116	Employees' Bonuses	700033	0	0	0	0	0
	120	Contract Employees	1570341	0	0	0	0	0
		Total	50501456	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	5340015	0	0	0	0	0
		Total	5340015	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	275594	0	0	0	0	0
	202	Telecommunications Services	86413	0	0	0	0	0
	203	Water	866345	0	0	0	0	0
	204	Electricity	9535181	0	0	0	0	0
	205	Fuels	144744	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	36978	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	29964	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	59505	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	78181	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	67077	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	57526	0	0	0	0	0
	212	Insurance	35057	0	0	0	0	0
	213	Official Travel Missions	31992	0	0	0	0	0
	214	Goods and services expenses	195022	0	0	0	0	0
		Total	11499579	0	0	0	0	0
25		Subsidies						
2511		Subsidies to nonfinancial public corporations						
	304	Subsidies to non-financial public corporations	699337	0	0	0	0	0
		Total	699337	0	0	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	176275	0	0	0	0	0
		Total	176275	0	0	0	0	0
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	10943	0	0	0	0	0
	303	Scientific scholarships and training courses	34495	0	0	0	0	0
	305	Non-Employees' Bonuses	2595704	0	0	0	0	0
	306	Refunds from previous years collections	1000	0	0	0	0	0
		Total	2642142	0	0	0	0	0
		Total of Chapter	70858804	0	0	0	0	0

Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8111 Ministry of Awqaf, Islamic Affairs and Holy Places

(In JDs)

Program 8161 Administration and Support Services								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	499908	0	0	0	0	0
	102	Unclassified Employees	909999	0	0	0	0	0
	103	Comprehensive Contract Employees	262122	0	0	0	0	0
	105	Personal Cost of Living Allowance	3868274	0	0	0	0	0
	106	Family Cost of Living Allowance	166457	0	0	0	0	0
	111	Additional Allowance	499688	0	0	0	0	0
	112	Other Allowances	42192	0	0	0	0	0
	113	Transportation Allowance	232995	0	0	0	0	0
	114	Transport Allowance	109000	0	0	0	0	0
	116	Employees' Bonuses	119989	0	0	0	0	0
	120	Contract Employees	743341	0	0	0	0	0
		Total	7453965	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	519000	0	0	0	0	0
		Total	519000	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	143595	0	0	0	0	0
	202	Telecommunications Services	64966	0	0	0	0	0
	203	Water	299806	0	0	0	0	0
	204	Electricity	1143165	0	0	0	0	0
	205	Fuels	134221	0	0	0	0	0
		001 Heating	127117	0	0	0	0	0
		002 Saloon vehicles	7104	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	19963	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	19983	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	59991	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	24994	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	29965	0	0	0	0	0
	212	Insurance	24803	0	0	0	0	0
	213	Official Travel Missions	18999	0	0	0	0	0
	214	Goods and services expenses	79996	0	0	0	0	0
		000 Goods and services expenses	79996	0	0	0	0	0
		Total	2064447	0	0	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	14997	0	0	0	0	0
		Total	14997	0	0	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	12081	0	0	0	0	0
	305	Non-Employees' Bonuses	6981	0	0	0	0	0
		Total	19062	0	0	0	0	0
		Total of Program	10071471	0	0	0	0	0

Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8111 Ministry of Awqaf, Islamic Affairs and Holy Places

(In JDs)

Program 8162 Preaching and guiding								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	2982558	0	0	0	0	0
	102	Unclassified Employees	4860810	0	0	0	0	0
	105	Personal Cost of Living Allowance	13331799	0	0	0	0	0
	106	Family Cost of Living Allowance	1488011	0	0	0	0	0
	111	Additional Allowance	10291762	0	0	0	0	0
	113	Transportation Allowance	61626	0	0	0	0	0
	114	Transport Allowance	142328	0	0	0	0	0
	116	Employees' Bonuses	549976	0	0	0	0	0
	120	Contract Employees	800000	0	0	0	0	0
		Total	34508870	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	4577747	0	0	0	0	0
		Total	4577747	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	43929	0	0	0	0	0
	203	Water	536981	0	0	0	0	0
	204	Electricity	8078818	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	24986	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	9990	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	9961	0	0	0	0	0
	214	Goods and services expenses	49995	0	0	0	0	0
	000	Goods and services expenses	49995	0	0	0	0	0
		Total	8754660	0	0	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	99843	0	0	0	0	0
		Total	99843	0	0	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	9943	0	0	0	0	0
	303	Scientific scholarships and training courses	18217	0	0	0	0	0
	305	Non-Employees' Bonuses	2575799	0	0	0	0	0
		Total	2603959	0	0	0	0	0
		Total of Program	50545079	0	0	0	0	0

Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8111 Ministry of Awqaf, Islamic Affairs and Holy Places

(In JDs)

Program 8163 Colleges and Education Centers								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	9812	0	0	0	0	0
	102	Unclassified Employees	5874	0	0	0	0	0
	105	Personal Cost of Living Allowance	18354	0	0	0	0	0
	106	Family Cost of Living Allowance	956	0	0	0	0	0
		Total	34996	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	23000	0	0	0	0	0
		Total	23000	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	22078	0	0	0	0	0
	203	Water	2038	0	0	0	0	0
	204	Electricity	1348	0	0	0	0	0
	214	Goods and services expenses	9995	0	0	0	0	0
	000	Goods and services expenses	9995	0	0	0	0	0
		Total	35459	0	0	0	0	0
		Total of Program	93455	0	0	0	0	0
Program 8164 Islamic Mission Fund								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	14999	0	0	0	0	0
		Total	14999	0	0	0	0	0
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	699337	0	0	0	0	0
	074	Islamic Call Fund	699337	0	0	0	0	0
		Total	699337	0	0	0	0	0
		Total of Program	714336	0	0	0	0	0

Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8111 Ministry of Awqaf, Islamic Affairs and Holy Places

(In JDs)

Program 8165		Jerusalem Awqaf		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
Group	Item	Description							
21		Compensations of Employees							
2111		Salaries, Wages and Allowances							
	101	Classified Employees		225000	0	0	0	0	0
	102	Unclassified Employees		783000	0	0	0	0	0
	103	Comprehensive Contract Employees		1396000	0	0	0	0	0
	105	Personal Cost of Living Allowance		2149952	0	0	0	0	0
	106	Family Cost of Living Allowance		266605	0	0	0	0	0
	111	Additional Allowance		72000	0	0	0	0	0
	112	Other Allowances		2911000	0	0	0	0	0
	113	Transportation Allowance		5430	0	0	0	0	0
	114	Transport Allowance		4160	0	0	0	0	0
	116	Employees' Bonuses		10068	0	0	0	0	0
		Total		7823215	0	0	0	0	0
2121		Social Security Contributions							
	301	Social Security		175268	0	0	0	0	0
		Total		175268	0	0	0	0	0
22		Use of Goods and Services							
2211		Use of Goods and Services							
	202	Telecommunications Services		12447	0	0	0	0	0
	203	Water		23171	0	0	0	0	0
	204	Electricity		293850	0	0	0	0	0
	205	Fuels		6504	0	0	0	0	0
		002	Saloon vehicles	6504	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories		12113	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories		4992	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories		29930	0	0	0	0	0
	209	Stationery, Publications and Office Supplies		3991	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)		12094	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts		4600	0	0	0	0	0
	212	Insurance		4156	0	0	0	0	0
	213	Official Travel Missions		5000	0	0	0	0	0
	214	Goods and services expenses		35040	0	0	0	0	0
		000	Goods and services expenses	35040	0	0	0	0	0
		Total		447888	0	0	0	0	0
27		Social Benefits							
2711		Pension and Compensations							
	308	Pension and Compensations		61435	0	0	0	0	0
		Total		61435	0	0	0	0	0
28		Other Expenditures							
2821		Other Current Expenditures							
	303	Scientific scholarships and training courses		3197	0	0	0	0	0
	305	Non-Employees' Bonuses		11924	0	0	0	0	0
		Total		15121	0	0	0	0	0
		Total of Program		8522927	0	0	0	0	0

Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8111 Ministry of Awqaf, Islamic Affairs and Holy Places

(In JDs)

Program 8166 Zakah Fund								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	16839	0	0	0	0	0
	102	Unclassified Employees	3808	0	0	0	0	0
	105	Personal Cost of Living Allowance	15867	0	0	0	0	0
	106	Family Cost of Living Allowance	19333	0	0	0	0	0
	111	Additional Allowance	14563	0	0	0	0	0
		Total	70410	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	10000	0	0	0	0	0
		Total	10000	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	60000	0	0	0	0	0
	203	Water	554	0	0	0	0	0
	205	Fuels	1019	0	0	0	0	0
	001	Heating	318	0	0	0	0	0
	002	Saloon vehicles	701	0	0	0	0	0
		Total	61573	0	0	0	0	0
		Total of Program	141983	0	0	0	0	0

Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8111 Ministry of Awqaf, Islamic Affairs and Holy Places

(In JDs)

Program 8167 Awqaf Funds Development								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	44000	0	0	0	0	0
	102	Unclassified Employees	125000	0	0	0	0	0
	103	Comprehensive Contract Employees	36000	0	0	0	0	0
	105	Personal Cost of Living Allowance	107000	0	0	0	0	0
	106	Family Cost of Living Allowance	12000	0	0	0	0	0
	111	Additional Allowance	107000	0	0	0	0	0
	113	Transportation Allowance	13000	0	0	0	0	0
	114	Transport Allowance	8000	0	0	0	0	0
	116	Employees' Bonuses	20000	0	0	0	0	0
	120	Contract Employees	27000	0	0	0	0	0
		Total	499000	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	30000	0	0	0	0	0
		Total	30000	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	9000	0	0	0	0	0
	203	Water	2000	0	0	0	0	0
	204	Electricity	18000	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	3000	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	3000	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	3000	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	4200	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2000	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	8000	0	0	0	0	0
	212	Insurance	4000	0	0	0	0	0
	213	Official Travel Missions	1000	0	0	0	0	0
	214	Goods and services expenses	18000	0	0	0	0	0
	000	Goods and services expenses	18000	0	0	0	0	0
		Total	75200	0	0	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	1000	0	0	0	0	0
	303	Scientific scholarships and training courses	1000	0	0	0	0	0
	305	Non-Employees' Bonuses	1000	0	0	0	0	0
	306	Refunds from previous years collections	1000	0	0	0	0	0
		Total	4000	0	0	0	0	0
		Total of Program	608200	0	0	0	0	0

Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8111 Ministry of Awqaf, Islamic Affairs and Holy Places

(In JDs)

Program 8169 Hajj and Umrah Department								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	15000	0	0	0	0	0
	102	Unclassified Employees	25000	0	0	0	0	0
	103	Comprehensive Contract Employees	25000	0	0	0	0	0
	105	Personal Cost of Living Allowance	20000	0	0	0	0	0
	106	Family Cost of Living Allowance	8000	0	0	0	0	0
	111	Additional Allowance	10000	0	0	0	0	0
	113	Transportation Allowance	5000	0	0	0	0	0
	114	Transport Allowance	3000	0	0	0	0	0
		Total	111000	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	5000	0	0	0	0	0
		Total	5000	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	5992	0	0	0	0	0
	203	Water	1795	0	0	0	0	0
	205	Fuels	3000	0	0	0	0	0
	002	Saloon vehicles	3000	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	1902	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	1989	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	1589	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	9999	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	3000	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	5000	0	0	0	0	0
	212	Insurance	2098	0	0	0	0	0
	213	Official Travel Missions	6993	0	0	0	0	0
	214	Goods and services expenses	1996	0	0	0	0	0
	000	Goods and services expenses	1996	0	0	0	0	0
		Total	45353	0	0	0	0	0
		Total of Program	161353	0	0	0	0	0
		Total of Chapter	70858804	0	0	0	0	0

Overall Summary of Capital Expenditures for the Years 2018 - 2022

Chapter : 8111 Ministry of Awqaf, Islamic Affairs and Holy Places

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	182681	0	0	0	0	0
	512	Operating and Sustaining Expenditures	746857	0	0	0	0	0
		Total	929538	0	0	0	0	0
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	4109	0	0	0	0	0
		Total	4109	0	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	996809	0	0	0	0	0
		Total	996809	0	0	0	0	0
3112		Fixed Assets						
	505	Equipment, Machines and Devices	95092	0	0	0	0	0
		Total	95092	0	0	0	0	0
		Total of Chapter	2025548	0	0	0	0	0

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

Chapter : 8111 Ministry of Awqaf, Islamic Affairs and Holy Places

(In JDs)

Program : 8161 Administration and Support Services

Project : 001 Sustaining and Operating Waqf Facilities in the Kingdom

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	015	Waqf real estates maintenance	41942	0	0	0	0	0
	020	Martyr King Abdullah Mosque Maintenance/ Amman	105783	0	0	0	0	0
		Total of Item	147725	0	0	0	0	0
	512	Operating and Sustaining Expenditures						
	021	Printing house	62998	0	0	0	0	0
	022	Sidewalks pavement fees	1464	0	0	0	0	0
	027	Waqf real estates contributions to Sewerage	31125	0	0	0	0	0
		Total of Item	95587	0	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	4109	0	0	0	0	0
		Total of Item	4109	0	0	0	0	0
		Total of Project	247421	0	0	0	0	0
		Total of Program	247421	0	0	0	0	0

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

Chapter : 8111 Ministry of Awqaf, Islamic Affairs and Holy Places

(In JDs)

Program : 8162 Preaching and guiding

Project : 001 Preaching, Guidance and Scholars Association Program Administration Project

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	012	Subscriptions, insurances	69989	0	0	0	0	0
	015	Operating systems and software	99997	0	0	0	0	0
		Total of Item	169986	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	14884	0	0	0	0	0
	003	Office supplies and equipment	14996	0	0	0	0	0
		Total of Item	29880	0	0	0	0	0
		Total of Project	199866	0	0	0	0	0

Project : 705 Installation of repeater stations for the unified Adhan project / Northern Aghwar district / Irbid Governorate

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	023	Electrical devices and equipment	60800	0	0	0	0	0
		Total of Item	60800	0	0	0	0	0
		Total of Project	60800	0	0	0	0	0

Project : 720 Completion of building Ma'an Great Mosque / Ma'an Governorate

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	996809	0	0	0	0	0
		Total of Item	996809	0	0	0	0	0
		Total of Project	996809	0	0	0	0	0
		Total of Program	1257475	0	0	0	0	0

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

Chapter : 8111 Ministry of Awqaf, Islamic Affairs and Holy Places

(In JDs)

Program : 8165 Jerusalem Awqaf								
Project : 002 Maintaining and operating waqf facilities in the Holy Jerusalem								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	012	Subscriptions, insurances	157939	0	0	0	0	0
		Total of Item	157939	0	0	0	0	0
Fund Source : 202002 Capital - Government Subsidy								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	015	Waqf real estates maintenance	32865	0	0	0	0	0
	018	Legacy maintenance\ Jerusalem	2091	0	0	0	0	0
		Total of Item	34956	0	0	0	0	0
	512	Operating and Sustaining Expenditures						
	012	Subscriptions, insurances	259417	0	0	0	0	0
	020	Haram Shareef gardening	5098	0	0	0	0	0
	024	Awards for Secondary Schools students / Scholarships	15060	0	0	0	0	0
	025	Cases and compensations fees	33384	0	0	0	0	0
	038	Living supply	10386	0	0	0	0	0
		Total of Item	323345	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	2108	0	0	0	0	0
	003	Office supplies and equipment	291	0	0	0	0	0
	006	Public safety devices and equipment	2013	0	0	0	0	0
		Total of Item	4412	0	0	0	0	0
		Total of Project	520652	0	0	0	0	0
		Total of Program	520652	0	0	0	0	0
		Total of Chapter	2025548	0	0	0	0	0