

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

**Creation:** The Islamic Awqaf law No. (25) for the year 1946 was issued after the declaration of establishment of the Kingdom, it was issued in same year temporarily under No. (4) and then was submitted to the legislative council and was approved after introducing some additions and amendments on 21/11/1946. In 1970 the temporary law No. (23) was issued and renamed the Islamic Awqaf Department by the Ministry of Awqaf and Islamic Affairs and Holy Places. This law became a permanent law under law No. (28) for 1972, and in 2001, Law No. (32) for the year 2001 and its amendments which regulates currently the Ministry's work was issued.

**Vision :** Highlighting the real and shining image of Islam, religious awareness-raising, consolidating Islamic values in the souls and disseminating Islamic culture.

**Mission:** Interaction with citizens in thought, spirit, and behavior, and with the land, to develop, build, and invest, as well as with society to raise awareness, guide, reform, warn against evil and perversion, and direction towards the best with a rational and enlightened speech through the Holy Qur'an and the Noble Prophetic Sunnah.

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

### Tasks of the Ministry / Department:

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

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

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

### Major Issues and Challenges which face the Ministry / Department:

- Insufficient financial appropriations for implementing the Ministry's projects and programs
- Lack of Sharia qualified employees such as imams and preachers to cover mosques needs
- Continuous threat in the Holy Quds in terms of Judization plans
- Increasing number of families in need of cash and in kind subsidies
- Increased number of mosques which 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

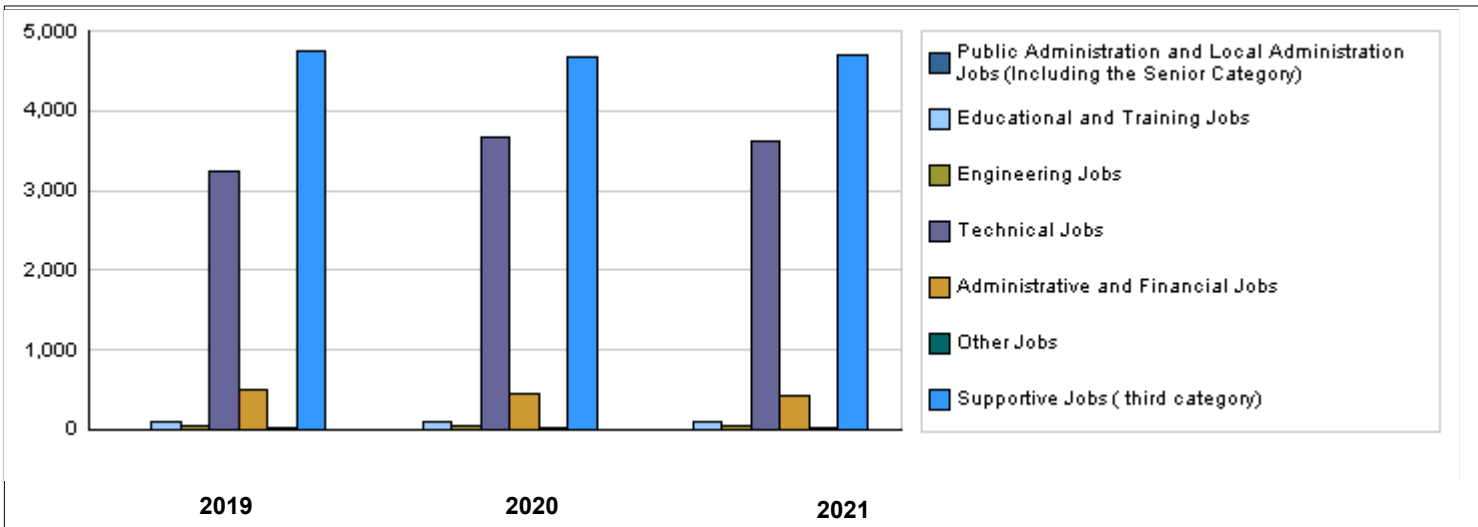
## CHAPTER : 3302 Ministry of Awqaf, Islamic Affairs and Holy Places

### Strategic Objectives and Performance Indicators of the Ministry / Department

| Strategic Objective  | Performance Indicator   | Base year | Value | Actual Value | Target Value | Preliminary Self Evaluation | Target Value |       |      |
|--|---|-----------|-------|--------------|--------------|-----------------------------|--------------|-------|------|
|  |   |           |       | 2019         | 2020         | 2020                        | 2021         | 2022  | 2023 |
| 1 - Provide qualified employees from different specializations and raise the efficiency of workers | 1 Percentage of qualified employees to total number of employees                                  | 2009      | 37%   | 77%          | 77%          | 78%                         | 79%          | 80%   | 81%  |
|  | 2 Percentage of employees participating in training courses to number of employees.               | 2009      | 11%   | %31          | %32          | %10                         | %33          | %34   | %35  |
| 2 - Train Imams and preachers  | 1 Percentage of qualified Imams and preachers to total number of Imams and preachers.             | 2009      | %33   | %60          | %61          | %61                         | %62          | %63   | %64  |
| 3 - Provide educational service and Sharia education   | 1 Number of Sharia schools.   | 2009      | 4     | 4            | 5            | 3                           | 3            | 3     | 3    |
| 4 - Protect islamic awqaf in Jerusalem city from judization plans                                  | 1 Percentage of the al-Aqsa Mosque and the Dome of the Rock guards to total employees / Jerusalem | 2009      | %28   | %44          | 48%          | %44                         | 48%          | 50%   | 52%  |
| 5 - Assist needy individuals and families and provide financial and in-kind assistances.           | 1 Value of cash and emergency assistance provided for families (in thousand JD)                   | 2009      | 880   | 4200         | 4500         | 6000                        | 6200         | 6500  | 6700 |
| 6 - Develop movable and immovable waqf funds   | 1 Percentage of growth in investment returns  | 2012      | %12   | 16%          | 18%          | 17%                         | %19          | %19.5 | %20  |
| 7 - Improve the level of the Ministry's service provided for pilgrims and Umrah performers         | 1 The level of service provision ratio of the Ministry to pilgrims and Umrah performers           | 2017      | %60   | %73          | 75%          | 25%                         | %75          | %75   | %75  |

### Number of Staff of the Ministry / Department

| Group   | Job                                 | 2019            |                |                 | 2020            |                |                 | Preliminary 2021 |                |                 |
|---|-------------------------------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|------------------|----------------|-----------------|
|   |                                     | Male            | Female         | Total           | Male            | Female         | Total           | Male             | Female         | Total           |
| Public Administration and Local Administration Jobs (Including the Senior Category) | Secretary General/ Director General | 5               | 0              | 5               | 6               | 0              | 6               | 6                | 0              | 6               |
| Educational and Training Jobs   | Educational Jobs                    | 98              | 0              | 98              | 98              | 0              | 98              | 98               | 0              | 98              |
| Engineering Jobs  | Engineering Jobs                    | 57              | 0              | 57              | 56              | 0              | 56              | 56               | 0              | 56              |
| Technical Jobs  | Imam and Preacher                   | 2685            | 553            | 3238            | 3097            | 569            | 3666            | 3056             | 559            | 3615            |
| Administrative and Financial Jobs   | Administrative and Financial Jobs   | 311             | 183            | 494             | 283             | 163            | 446             | 270              | 163            | 433             |
| Other Jobs  | IT                                  | 35              | 0              | 35              | 35              | 0              | 35              | 35               | 0              | 35              |
| Supportive Jobs ( third category)   | Support jobs                        | 4655            | 85             | 4740            | 4584            | 85             | 4669            | 4605             | 85             | 4690            |
| <b>Total</b>  |                                     | <b>7846</b>     | <b>821</b>     | <b>8667</b>     | <b>8159</b>     | <b>817</b>     | <b>8976</b>     | <b>8126</b>      | <b>807</b>     | <b>8933</b>     |
| <b>Total Cost of Salaries</b>   |                                     | <b>50398344</b> | <b>5273648</b> | <b>55671992</b> | <b>53114399</b> | <b>5318601</b> | <b>58433000</b> | <b>53032315</b>  | <b>5266685</b> | <b>58299000</b> |



**Key Information of the Ministry / Department**

| <b>No.</b> | <b>Description</b>  | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|------------|---|-------------|-------------|-------------|-------------|-------------|
| 1          | Number of mosques in the Kingdom (cumulative)                 | 6300        | 6400        | 6577        | 6650        | 6720        |
| 2          | Number of islamic centers (cumulative)                        | 66          | 68          | 72          | 74          | 80          |
| 3          | Role of the Holy Qura'n (cumulative)                          | 1200        | 1220        | 1250        | 1265        | 1300        |
| 4          | Number of international competitions annually                 | 4           | 4           | 4           | 5           | 5           |
| 5          | Number of Shari'a schools (cumulative)                        | 4           | 4           | 4           | 4           | 3           |
| 6          | Number of scientific councils (cumulative)                    | 4           | 4           | 4           | 4           | 4           |
| 7          | Number of families benefiting from Zakat Fund (cumulative)    | 2600        | 2800        | 3100        | 3200        | 3300        |
| 8          | Number of sponsored orphans through Zakat Fund (cumulative)   | 1700        | 1750        | 1850        | 2000        | 2200        |
| 9          | Number of Imams holding certificates (bachelor/ Master / PhD) | 2450        | 2490        | 2525        | 2600        | 2800        |

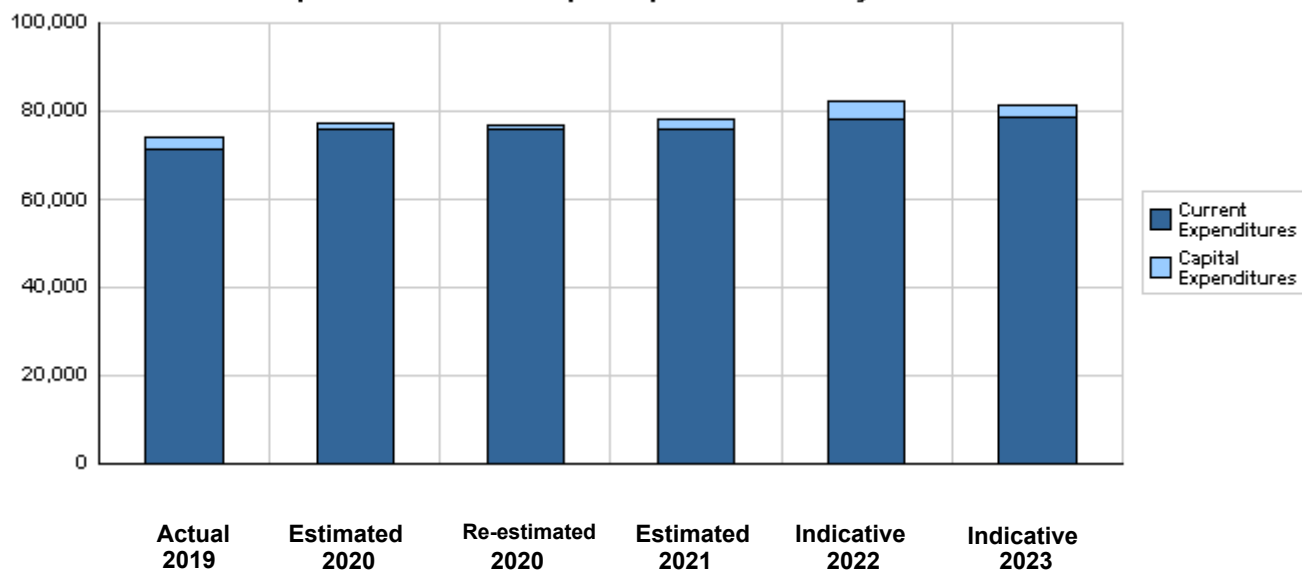
**Overall Summary of Expenditures for Chapter 3302- Ministry of Awqaf, Islamic Affairs and Holy Places  
for the Years 2019 - 2023**

( In JDs )

| Description                                   |                                  | Actual<br>2019    | Estimated<br>2020 | Re-estimated<br>2020 | Estimated<br>2021 | Indicative<br>2022<br>2023 |                   |
|---|----------------------------------|-------------------|-------------------|----------------------|-------------------|----------------------------|-------------------|
| <b>Group</b>                                  | <b>Current Expenditures</b>      |                   |                   |                      |                   |                            |                   |
| 2111  | Salaries, Wages and Allowances   | 49,171,992        | 50,730,000        | 50,730,000           | 52,299,000        | 53,052,000                 | 53,818,000        |
| 2121  | Social Security Contributions    | 6,500,000         | 7,703,000         | 7,703,000            | 6,000,000         | 6,098,000                  | 6,196,000         |
| 2211  | Use of Goods and Services        | 11,301,549        | 12,626,000        | 12,626,000           | 11,733,000        | 13,490,000                 | 13,470,000        |
| 2511  | Subsidies to Public Corporations | 690,040           | 700,000           | 700,000              | 1,710,000         | 1,800,000                  | 1,800,000         |
| 2821  | Other Current Expenditures       | 3,645,160         | 4,115,000         | 3,934,000            | 4,015,000         | 3,815,000                  | 3,315,000         |
| 3112  | Devices, Machinery and Equipment | 0                 | 0                 | 0                    | 10,000            | 10,000                     | 10,000            |
| 3113  | Other Fixed Assets               | 0                 | 0                 | 0                    | 13,000            | 13,000                     | 13,000            |
| <b>Total current expenditures</b>             |                                  | <b>71,308,741</b> | <b>75,874,000</b> | <b>75,693,000</b>    | <b>75,780,000</b> | <b>78,278,000</b>          | <b>78,622,000</b> |
| <b>Capital Expenditures</b>                   |                                  |                   |                   |                      |                   |                            |                   |
| 2211  | Use of Goods and Services        | 1,953,531         | 768,000           | 768,000              | 1,181,000         | 1,384,000                  | 1,334,000         |
| 2822  | Other Capital Expenditures       | 0                 | 3,750             | 3,750                | 0                 | 0                          | 0                 |
| 3111  | Buildings and Constructions      | 0                 | 120,000           | 120,000              | 256,000           | 1,115,000                  | 300,000           |
| 3112  | Devices, Machinery and Equipment | 609,241           | 436,250           | 436,250              | 848,000           | 1,526,000                  | 1,186,000         |
| <b>Total capital expenditures</b>             |                                  | <b>2,562,772</b>  | <b>1,328,000</b>  | <b>1,328,000</b>     | <b>2,285,000</b>  | <b>4,025,000</b>           | <b>2,820,000</b>  |
| <b>Treasury</b>                               |                                  | <b>2,562,772</b>  | <b>1,328,000</b>  | <b>1,328,000</b>     | <b>2,285,000</b>  | <b>4,025,000</b>           | <b>2,820,000</b>  |
| <b>Total current and capital expenditures</b> |                                  | <b>73,871,513</b> | <b>77,202,000</b> | <b>77,021,000</b>    | <b>78,065,000</b> | <b>82,303,000</b>          | <b>81,442,000</b> |

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2019 - 2023**

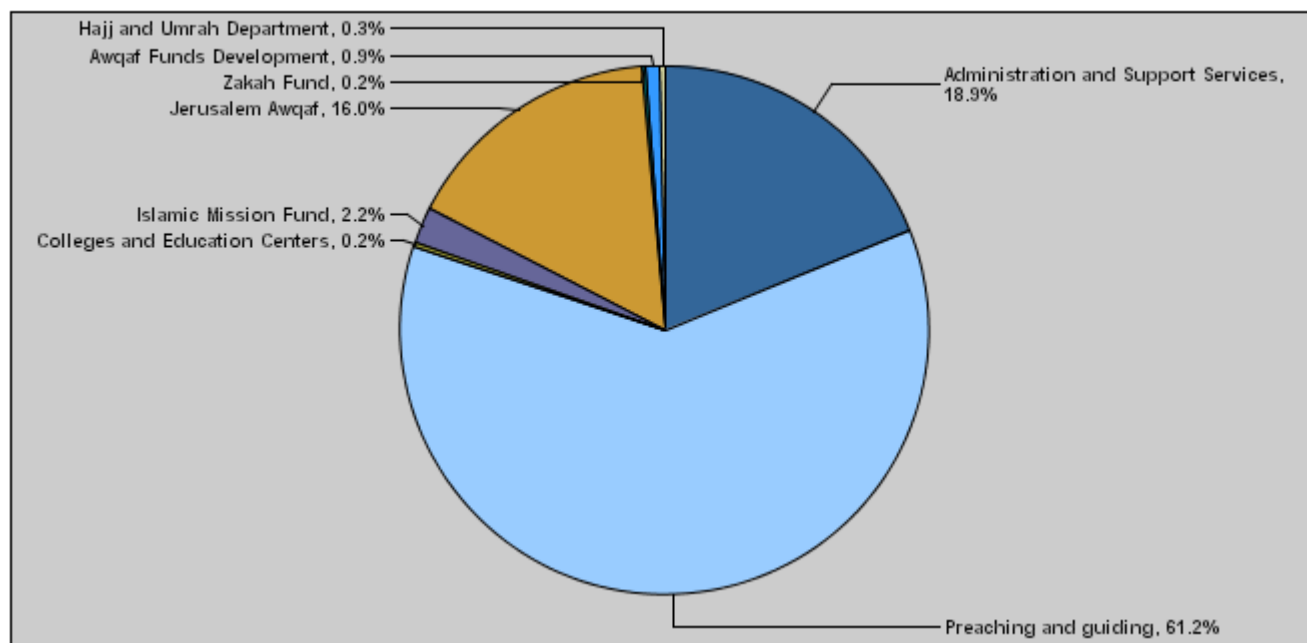


**Budget of Chapter 3302 - Ministry of Awqaf, Islamic Affairs and Holy Places  
For the Year 2021 Distributed According to Program**

( In JDs )

| Prog.        | Description                         | Current Expenditures | Capital Expenditures | Total Expenditures |
|--------------|-------------------------------------|----------------------|----------------------|--------------------|
| 6061         | Administration and Support Services | 14,421,000           | 360,000              | 14,781,000         |
| 6062         | Preaching and guiding               | 46,249,000           | 1,520,000            | 47,769,000         |
| 6063         | Colleges and Education Centers      | 177,000              | 0                    | 177,000            |
| 6064         | Islamic Mission Fund                | 1,745,000            | 0                    | 1,745,000          |
| 6065         | Jerusalem Awqaf                     | 12,124,000           | 405,000              | 12,529,000         |
| 6066         | Zakah Fund                          | 168,000              | 0                    | 168,000            |
| 6067         | Awqaf Funds Development             | 698,000              | 0                    | 698,000            |
| 6069         | Hajj and Umrah Department           | 198,000              | 0                    | 198,000            |
| <b>Total</b> |                                     | <b>75,780,000</b>    | <b>2,285,000</b>     | <b>78,065,000</b>  |

**Total Expenditures for the Year 2021 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2019 - 2023**

| Program                                  | 2019           | 2020           | 2021           | 2022           | 2023           |
|--|----------------|----------------|----------------|----------------|----------------|
| 6061 Administration and Support Services | 2393722        | 2712000        | 2810000        | 2915000        | 2945000        |
| 6062 Preaching and guiding               | 4489500        | 4554000        | 4300000        | 4552000        | 4593000        |
| 6065 Jerusalem Awqaf                     | 710480         | 830000         | 744000         | 873000         | 886000         |
| 6066 Zakah Fund                          | 14796          | 16800          | 18500          | 18900          | 19400          |
| <b>Total</b>                             | <b>7608498</b> | <b>8112800</b> | <b>7872500</b> | <b>8358900</b> | <b>8443400</b> |

**Estimated Allocations For Child distributed according to Programs for the Years 2019 - 2023**

| Program                    | 2019           | 2020           | 2021           | 2022           | 2023           |
|----------------------------|----------------|----------------|----------------|----------------|----------------|
| 6062 Preaching and guiding | 1985000        | 1985000        | 1910000        | 1985000        | 1985000        |
| <b>Total</b>               | <b>1985000</b> | <b>1985000</b> | <b>1910000</b> | <b>1985000</b> | <b>1985000</b> |

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

**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 :**

Provide qualified employees from different specializations and raise the efficiency of workers

**Directorates associated with the program :**

- HR Directorate
- Financial Affairs Directorate
- Administrative Inspection and Control Directorate
- Supplies and Services Directorate
- Studies and Publications Directorate
- Computer Directorate
- Tourism and Islamic Antiquities Directorate
- Female Affairs Directorate
- Ministry Bureau Directorate

**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.

**Staff working in the program :**

The program is implemented through a functional staff in 2020 estimated with ( 1273 ) staff, including ( 1055 ) males and ( 218 ) females .

**Key Performance Indicators for Program**

| Performance Measurement Indicator | Base Year | Value | Actual value | Target Value | Preliminary Self Evaluation | Target Value |      |      |
|-----------------------------------|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
|                                   |           |       | 2019         | 2020         |                             | 2020         | 2021 | 2022 |
| 1 Degree of customer satisfaction | 2009      | %60   | %86          | %87          | %87%                        | %88          | %89  | %90  |

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

( In JDs )

| Activities and Projects                                     | Actual     | Estimated  | Re-estimated | Estimated  | Indicative |            |
|---|------------|------------|--------------|------------|------------|------------|
|   | 2019       | 2020       | 2020         | 2021       | 2022       | 2023       |
| <b>Current Expenditures</b>                                 | 11,968,613 | 13,560,000 | 13,560,000   | 14,421,000 | 14,573,000 | 14,728,000 |
| 601 Administrative and Support Services                     | 11,968,613 | 13,560,000 | 13,560,000   | 14,421,000 | 14,573,000 | 14,728,000 |
| <b>Capital Expenditures</b>                                 | 244,317    | 338,250    | 338,250      | 360,000    | 400,000    | 350,000    |
| 001 Sustaining and Operating Waqf Facilities in the Kingdom | 244,317    | 338,250    | 338,250      | 360,000    | 400,000    | 350,000    |
| <b>Program / Treasury</b>                                   | 244,317    | 338,250    | 338,250      | 360,000    | 400,000    | 350,000    |
| <b>Total Program</b>  | 12,212,930 | 13,898,250 | 13,898,250   | 14,781,000 | 14,973,000 | 15,078,000 |

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

|  |                                      |
|--|--------------------------------------|
| <b>6062</b>  | <b>Preaching and guiding Program</b> |
| <b>Objective of the program :</b>  |                                      |
| 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.   |                                      |
| <b>The strategic objective related to the program :</b>  |                                      |
| Qualify Imams and preachers.   |                                      |
| <b>Directorates associated with the program :</b>  |                                      |
| Preaching and Guidance Directorate   |                                      |
| <b>Services provided by the program :</b>  |                                      |
| <ul style="list-style-type: none"> <li>- Qualify Imams and preachers in mosques.</li> <li>- Strengthen and enable the Islamic morals in the life of Muslims.</li> <li>- Supervise the printing of the Holy Qur'an.</li> <li>- Link the local community with mosques and clarify the provisions of Islam for people.</li> <li>- Establish and supervise the Islamic centers inside the Kingdom.</li> <li>- Prepare the monthly preaching and guidance curriculum and circulate on preachers and Imams.</li> <li>- Pay attention to Islamic occasions and give them the appropriate interest.</li> </ul> |                                      |
| <b>Staff working in the program :</b>  |                                      |
| The program is implemented through a functional staff in 2020 estimated with ( 6821 ) staff, including ( 6289 ) males and ( 532 ) females .  |                                      |

**Key Performance Indicators for Program**

| Performance Measurement Indicator                            | Base Year | Value | Actual value | Target Value | Preliminary Self Evaluation | Target Value |      |      |
|--|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
|  |           |       | 2019         | 2020         |                             | 2020         | 2021 | 2022 |
| 1 Percentage of Imams and preachers to the number of mosques | 2009      | %37   | %75          | %77          | %77                         | %78          | %79  | %80  |

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

( In JDs )

| Activities and Projects   | Actual            | Estimated         | Re-estimated      | Estimated         | Indicative        |                   |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|   | 2019              | 2020              | 2020              | 2021              | 2022              | 2023              |
| <b>Current Expenditures</b>   | <b>47,294,823</b> | <b>48,409,000</b> | <b>48,409,000</b> | <b>46,249,000</b> | <b>48,586,000</b> | <b>49,104,000</b> |
| 601 Preaching, guiding and deepening religious awareness                        | 47,294,823        | 48,409,000        | 48,409,000        | 46,249,000        | 48,586,000        | 49,104,000        |
| <b>Capital Expenditures</b>   | <b>1,896,455</b>  | <b>669,250</b>    | <b>669,250</b>    | <b>1,520,000</b>  | <b>3,175,000</b>  | <b>2,020,000</b>  |
| 001 Preaching, Guidance and Scholars Association Program Administration Project | 79,689            | 98,750            | 98,750            | 180,000           | 200,000           | 200,000           |
| 721 Awqaf projects in Irbid governorate   | 52,673            | 0                 | 0                 | 255,000           | 0                 | 0                 |
| 722 Awqaf projects in Ajloun governorate  | 7,650             | 5,000             | 5,000             | 125,000           | 50,000            | 100,000           |
| 723 Awqaf projects in Balqa' governorate  | 91,035            | 160,000           | 160,000           | 50,000            | 100,000           | 100,000           |
| 724 Awqaf projects in Zarqa governorate   | 156,508           | 275,000           | 275,000           | 150,000           | 550,000           | 150,000           |
| 725 Awqaf projects in Ma'daba governorate                                       | 127,801           | 56,000            | 56,000            | 160,000           | 300,000           | 300,000           |
| 726 Awqaf projects in Ma'an governorate   | 1,200,885         | 74,500            | 74,500            | 201,000           | 1,500,000         | 685,000           |
| 728 Awqaf projects in Jerash governorate  | 180,214           | 0                 | 0                 | 30,000            | 0                 | 0                 |
| 730 Awqaf projects in Karak governorate   | 0                 | 0                 | 0                 | 65,000            | 90,000            | 0                 |
| 731 Awqaf projects in Tafila governorate  | 0                 | 0                 | 0                 | 119,000           | 200,000           | 300,000           |
| 732 Awqaf projects in the Capital governorate                                   | 0                 | 0                 | 0                 | 185,000           | 185,000           | 185,000           |
| <b>Program / Treasury</b>   | <b>1,896,455</b>  | <b>669,250</b>    | <b>669,250</b>    | <b>1,520,000</b>  | <b>3,175,000</b>  | <b>2,020,000</b>  |
| <b>Total Program</b>  | <b>49,191,278</b> | <b>49,078,250</b> | <b>49,078,250</b> | <b>47,769,000</b> | <b>51,761,000</b> | <b>51,124,000</b> |

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

|   |   |
|---|---|
| <b>6063</b>   | <b>Colleges and Education Centers Program</b> |
| <b>Objective of the program :</b>   |   |
| 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.   |   |
| <b>The strategic objective related to the program :</b>   |   |
| Provide educational service and Sharia education  |   |
| <b>Directorates associated with the program :</b>   |   |
| Sharia Education Directorate  |   |
| <b>Services provided by the program :</b>   |   |
| <ul style="list-style-type: none"> <li>- Set foundations for acceptance and registration in the Sharia colleges and schools affiliated with the Ministry.</li> <li>- Follow up the affairs of those delegated on scholarships to study sharia sciences.</li> <li>- Technically supervise the private sharia schools.</li> <li>- Follow up meeting the sharia resources need of teachers, curriculum, books and furniture.</li> <li>- Follow up the Ministry's need of sharia majors in cooperation with the Ministry.</li> <li>- Prepare an annual study on the school curriculum that can be adopted by the Ministry to disseminate the sharia education.</li> <li>- Supervise the affairs of Holy Quran centers in the Kingdom and hold courses to qualify supervisors.</li> <li>- Hold exams for students in Quran Centers for each level</li> </ul> |   |
| <b>Staff working in the program :</b>   |   |
| The program is implemented through a functional staff in 2020 estimated with ( 18 ) staff, including ( 18 ) males and ( 0 ) females .   |   |

**Key Performance Indicators for Program**

| Performance Measurement Indicator | Base Year                 | Value | Actual value | Target Value | Preliminary Self Evaluation | Target Value |      |      |      |
|-----------------------------------|---------------------------|-------|--------------|--------------|-----------------------------|--------------|------|------|------|
|                                   |                           |       | 2019         | 2020         |                             | 2020         | 2021 | 2022 | 2023 |
| 2                                 | Number of Sharia schools. | 2009  | 4            | 4            | 4                           | 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     |                |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
|   | 2019           | 2020           | 2020           | 2021           | 2022           | 2023           |
| <b>Current Expenditures</b>                             | <b>120,498</b> | <b>165,500</b> | <b>165,500</b> | <b>177,000</b> | <b>181,000</b> | <b>185,000</b> |
| 601 Providing educational services and Sharia education | 120,498        | 165,500        | 165,500        | 177,000        | 181,000        | 185,000        |
| <b>Capital Expenditures</b>                             | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| Program / Treasury                                      | 0              | 0              | 0              | 0              | 0              | 0              |
| <b>Total Program</b>                                    | <b>120,498</b> | <b>165,500</b> | <b>165,500</b> | <b>177,000</b> | <b>181,000</b> | <b>185,000</b> |



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

|  |                                     |
|--|-------------------------------------|
| <b>6064</b>  | <b>Islamic Mission Fund Program</b> |
| <b>Objective of the program :</b>  |                                     |
| Fill part of the shortage in preachers and Imams in mosques.   |                                     |
| <b>The strategic objective related to the program :</b>  |                                     |
| Train Imams and preachers.   |                                     |
| <b>Directorates associated with the program :</b>  |                                     |
| <ul style="list-style-type: none"> <li>- Personnel Directorate</li> <li>- Financial Affairs Directorate</li> <li>- Preaching and Guidance Directorate</li> <li>- Sharia Education Directorate</li> </ul> |                                     |
| <b>Services provided by the program :</b>  |                                     |
| Fill part of shortage in Imams and preachers in Mosques.   |                                     |

| Key Performance Indicators for Program |  |           |       |              |              |                             |              |      |      |
|--|--|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
| Performance Measurement Indicator      |  | Base Year | Value | Actual value | Target Value | Preliminary Self Evaluation | Target Value |      |      |
|  |  |           |       | 2019         | 2020         |                             | 2020         | 2021 | 2022 |
| 1                                      | Number of annual preaching and guidance forums | 2009      | 6     | 25           | 25           | 15                          | 25           | 26   | 27   |

Appropriations Of Islamic Mission Fund Program as Per Activities and Projects. ( In JDs )

| Activities and Projects                                  | Actual         | Estimated      | Re-estimated   | Estimated        | Indicative       |                  |
|--|----------------|----------------|----------------|------------------|------------------|------------------|
|  | 2019           | 2020           | 2020           | 2021             | 2022             | 2023             |
| <b>Current Expenditures</b>                              | <b>725,016</b> | <b>735,000</b> | <b>735,000</b> | <b>1,745,000</b> | <b>1,835,000</b> | <b>1,835,000</b> |
| 601 Preaching, guiding and deepening religious awareness | 725,016        | 735,000        | 735,000        | 1,745,000        | 1,835,000        | 1,835,000        |
| <b>Capital Expenditures</b>                              | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| Program / Treasury                                       | 0              | 0              | 0              | 0                | 0                | 0                |
| <b>Total Program</b>                                     | <b>725,016</b> | <b>735,000</b> | <b>735,000</b> | <b>1,745,000</b> | <b>1,835,000</b> | <b>1,835,000</b> |

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

|  |                                |
|--|--------------------------------|
| <b>6065</b>  | <b>Jerusalem Awqaf Program</b> |
| <b>Objective of the program :</b>  |                                |
| 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.   |                                |
| <b>The strategic objective related to the program :</b>  |                                |
| Protect islamic awqaf in Jerusalem city from judization plans  |                                |
| <b>Directorates associated with the program :</b>  |                                |
| Jerusalem Awqaf Directorate and Al- Aqsa Mosque Affairs  |                                |
| <b>Services provided by the program :</b>  |                                |
| <ul style="list-style-type: none"> <li>- Follow up the affairs of Aqsa Mosque, waqf properties and realestated in Quds.</li> <li>- Monitor the Israeli aggressions on the Aqsa Mosque and Waqf properties and realestates.</li> <li>- Monitor the affairs of Sharia colleges and institutes, schools, secondary schools and orphanages.</li> <li>- Follow up the affairs of islamic museum and islamic libraries.</li> </ul> |                                |
| <b>Staff working in the program :</b>  |                                |
| The program is implemented through a functional staff in 2020 estimated with ( 757 ) staff, including ( 695 ) males and ( 62 ) females .   |                                |

**Key Performance Indicators for Program**

| Performance Measurement Indicator   | Base Year | Value | Actual value | Target Value | Preliminary Self Evaluation | Target Value |      |      |
|---|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
|   |           |       | 2019         | 2020         |                             | 2020         | 2021 | 2022 |
| 1 Percentage of spending on Aqsa Mosque and Dome of the rock maintenance out of total capital expenditure | 2009      | %20   | %56          | %60          | %57                         | %60          | %62  | %63  |

Appropriations Of Jerusalem Awqaf Program as Per Activities and Projects.

( In JDs )

| Activities and Projects   | Actual            | Estimated         | Re-estimated      | Estimated         | Indicative        |                   |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|   | 2019              | 2020              | 2020              | 2021              | 2022              | 2023              |
| <b>Current Expenditures</b>   | <b>10,296,076</b> | <b>11,986,000</b> | <b>11,805,000</b> | <b>12,124,000</b> | <b>12,022,000</b> | <b>11,672,000</b> |
| 601 Protecting Islamic Awqaf in Jerusalem City                      | 10,296,076        | 11,986,000        | 11,805,000        | 12,124,000        | 12,022,000        | 11,672,000        |
| <b>Capital Expenditures</b>   | <b>422,000</b>    | <b>320,500</b>    | <b>320,500</b>    | <b>405,000</b>    | <b>450,000</b>    | <b>450,000</b>    |
| 002 Maintaining and operating waqf facilities in the Holy Jerusalem | 422,000           | 320,500           | 320,500           | 405,000           | 450,000           | 450,000           |
| <b>Program / Treasury</b>   | <b>422,000</b>    | <b>320,500</b>    | <b>320,500</b>    | <b>405,000</b>    | <b>450,000</b>    | <b>450,000</b>    |
| <b>Total Program</b>  | <b>10,718,076</b> | <b>12,306,500</b> | <b>12,125,500</b> | <b>12,529,000</b> | <b>12,472,000</b> | <b>12,122,000</b> |

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

|   |                           |
|---|---------------------------|
| <b>6066</b>   | <b>Zakah Fund Program</b> |
| <b>Objective of the program :</b>   |                           |
| 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.  |                           |
| <b>The strategic objective related to the program :</b>   |                           |
| Assist needy individuals and families and provide financial and in-kind assistances   |                           |
| <b>Directorates associated with the program :</b>   |                           |
| AI - Zakat Fund for which there is an Organizational Structure and Directorates separated from the Ministry's directorates  |                           |
| <b>Services provided by the program :</b>   |                           |
| <ul style="list-style-type: none"> <li>- 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 citizen 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.</li> <li>- 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).</li> <li>- 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.</li> </ul> |                           |
| <b>Staff working in the program :</b>   |                           |
| The program is implemented through a functional staff in 2020 estimated with ( 45 ) staff, including ( 40 ) males and ( 5 ) females .   |                           |

**Key Performance Indicators for Program**

| Performance Measurement Indicator                        | Base Year | Value  | Actual value | Target Value | Preliminary Self Evaluation | Target Value |         |         |
|--|-----------|--------|--------------|--------------|-----------------------------|--------------|---------|---------|
|  |           |        | 2019         | 2020         |                             | 2020         | 2021    | 2022    |
| 1 Value of amounts provided to targeted families orphans | 2009      | 200000 | 1400000      | 1400000      | 2300000                     | 2500000      | 2600000 | 2700000 |

Appropriations Of Zakah Fund Program as Per Activities and Projects.

( In JDs )

| Activities and Projects                                  | Actual         | Estimated      | Re-estimated   | Estimated      | Indicative     |                |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
|  | 2019           | 2020           | 2020           | 2021           | 2022           | 2023           |
| <b>Current Expenditures</b>                              | <b>134,515</b> | <b>152,500</b> | <b>152,500</b> | <b>168,000</b> | <b>172,000</b> | <b>176,000</b> |
| 601 Provide In-kind and cash subsidies for needy persons | 134,515        | 152,500        | 152,500        | 168,000        | 172,000        | 176,000        |
| <b>Capital Expenditures</b>                              | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| Program / Treasury                                       | 0              | 0              | 0              | 0              | 0              | 0              |
| <b>Total Program</b>                                     | <b>134,515</b> | <b>152,500</b> | <b>152,500</b> | <b>168,000</b> | <b>172,000</b> | <b>176,000</b> |

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

|   |  |
|---|--|
| <b>6067</b>   | <b>Awqaf Funds Development Program</b> |
| <b>Objective of the program :</b>   |  |
| Preserve, operate, invest movable and immovable waqf funds to realize waqf interest and provide optimal utilization for waqf realestates.   |  |
| <b>The strategic objective related to the program :</b>   |  |
| Develop movable and immovable waqf funds  |  |
| <b>Directorates associated with the program :</b>   |  |
| Waqf Properties Directorate   |  |
| <b>Services provided by the program :</b>   |  |
| <ul style="list-style-type: none"> <li>- Follow up the registration of Awqaf lands and properties in the name of the Ministry.</li> <li>- 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.</li> <li>- Control the waqf properties for charity and family waqf to preserve the rights of the waqf now and in future.</li> <li>- Register the donated pieces of lands in coordination with the concerned Awqaf Director.</li> <li>- 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.</li> <li>- Register the old cemeteries which burial was stopped in them by the Ministry of Awqaf.</li> </ul> |  |
| <b>Staff working in the program :</b>   |  |
| The program is implemented through a functional staff in 2020 estimated with ( 40 ) staff, including ( 40 ) males and ( 0 ) females .   |  |

**Key Performance Indicators for Program**

| Performance Measurement Indicator   | Base Year | Value | Actual value | Target Value | Preliminary Self Evaluation | Target Value |      |      |
|---|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
|   |           |       | 2019         | 2020         |                             | 2020         | 2021 | 2022 |
| 1 Percentage of increase in the number of beneficiaries of Awqaf programs | 2012      | %3    | %15          | %17          | %18                         | %19          | %20  | %21  |

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

( In JDs )

| Activities and Projects                         | Actual         | Estimated      | Re-estimated   | Estimated      | Indicative     |                |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
|   | 2019           | 2020           | 2020           | 2021           | 2022           | 2023           |
| <b>Current Expenditures</b>                     | <b>612,894</b> | <b>684,000</b> | <b>684,000</b> | <b>698,000</b> | <b>706,000</b> | <b>714,000</b> |
| 601 Developing movable and immovable waqf funds | 612,894        | 684,000        | 684,000        | 698,000        | 706,000        | 714,000        |
| <b>Capital Expenditures</b>                     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| Program / Treasury                              | 0              | 0              | 0              | 0              | 0              | 0              |
| <b>Total Program</b>                            | <b>612,894</b> | <b>684,000</b> | <b>684,000</b> | <b>698,000</b> | <b>706,000</b> | <b>714,000</b> |

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

|   |  |
|---|--|
| <b>6069</b>   | <b>Hajj and Umrah Department Program</b> |
| <b>Objective of the program :</b>   |  |
| 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.   |  |
| <b>The strategic objective related to the program :</b>   |  |
| Improve the level of the Ministry's service provided for pilgrims and Umrah performers  |  |
| <b>Directorates associated with the program :</b>   |  |
| Hajj and Ummrah Affairs Directorate   |  |
| <b>Services provided by the program :</b>   |  |
| <ul style="list-style-type: none"> <li>- Supervise the affairs of Jordanian pilgrims, implement the decisions of Awqaf Council for Hajj affairs and implement the decisions of Hajj affairs committee.</li> <li>- Provide the necessary transport means for pilgrims.</li> <li>- Ensure accomodation for pilgrims.</li> <li>- Prepare agreements for pilgrims accomodation and transport.</li> <li>- 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.</li> <li>-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.</li> <li>- Prepare programs and bulletins related to pilgrims awareness in cooperation and coordination with competent directorates and departments.</li> <li>- Recommend the formation of committees to study Hajj complaints.</li> </ul> |  |
| <b>Staff working in the program :</b>   |  |
| The program is implemented through a functional staff in 2020 estimated with ( 22 ) staff, including ( 22 ) males and ( 0 ) females .   |  |

**Key Performance Indicators for Program**

| Performance Measurement Indicator |  | Base Year | Value | Actual value | Target Value | Preliminary Self Evaluation | Target Value |      |      |
|-----------------------------------|--|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
|                                   |  |           |       | 2019         | 2020         |                             | 2020         | 2021 | 2022 |
| 1                                 | Number of pilgrims who performed Hajj (in thousands) | 2017      | 11.5  | 11.8         | 12           | -                           | 12           | 12   | 12   |
| 2                                 | Number of people who performed Umrah (in thousands)  | 2017      | 350   | 430          | 440          | 50                          | 300          | 350  | 400  |

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

( In JDs )

| Activities and Projects     |  | Actual         | Estimated      | Re-estimated   | Estimated      | Indicative     |                |
|-----------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|
|                             |  | 2019           | 2020           | 2020           | 2021           | 2022           | 2023           |
| <b>Current Expenditures</b> |  | <b>156,306</b> | <b>182,000</b> | <b>182,000</b> | <b>198,000</b> | <b>203,000</b> | <b>208,000</b> |
| 601                         | Services for pilgrims and Oumra performers | 156,306        | 182,000        | 182,000        | 198,000        | 203,000        | 208,000        |
| <b>Capital Expenditures</b> |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| Program / Treasury          |  | 0              | 0              | 0              | 0              | 0              | 0              |
| <b>Total Program</b>        |  | <b>156,306</b> | <b>182,000</b> | <b>182,000</b> | <b>198,000</b> | <b>203,000</b> | <b>208,000</b> |

## Capital Expenditures Distributed According to Governorates

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

( In JDs )

| Governorate  |                         | Estimated<br>2021 | Indicative<br>2022 | Indicative<br>2023 |
|--------------|-------------------------|-------------------|--------------------|--------------------|
| 21           | Irbid Governorate       | 255,000           | 0                  | 0                  |
| 22           | Mafraq Governorate      | 0                 | 0                  | 0                  |
| 23           | Jerash Governorate      | 30,000            | 0                  | 0                  |
| 24           | Ajloun Governorate      | 125,000           | 50,000             | 100,000            |
| 31           | The Capital Governorate | 185,000           | 185,000            | 185,000            |
| 32           | Balqa' Governorate      | 50,000            | 100,000            | 100,000            |
| 33           | Zarqa Governorate       | 150,000           | 550,000            | 150,000            |
| 34           | Ma'daba Governorate     | 160,000           | 300,000            | 300,000            |
| 41           | Karak Governorate       | 65,000            | 90,000             | 0                  |
| 42           | Ma'an Governorate       | 201,000           | 1,500,000          | 685,000            |
| 43           | Tafileh Governorate     | 119,000           | 200,000            | 300,000            |
| 44           | Aqaba Governorate       | 0                 | 0                  | 0                  |
| <b>Total</b> |                         | <b>1,340,000</b>  | <b>2,975,000</b>   | <b>1,820,000</b>   |

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 |
|  |           |  | 2019     | 2020      | 2020         | 2021      | 2022       | 2023       |
| 6061   | 601       | Administrative and Support Services                  | 11968613 | 13560000  | 13560000     | 14421000  | 14573000   | 14728000   |
|  |           | Total of Program                                     | 11968613 | 13560000  | 13560000     | 14421000  | 14573000   | 14728000   |
| 6062   | 601       | Preaching, guiding and deepening religious awareness | 47294823 | 48409000  | 48409000     | 46249000  | 48586000   | 49104000   |
|  |           | Total of Program                                     | 47294823 | 48409000  | 48409000     | 46249000  | 48586000   | 49104000   |
| 6064   | 601       | Preaching, guiding and deepening religious awareness | 725016   | 735000    | 735000       | 1745000   | 1835000    | 1835000    |
|  |           | Total of Program                                     | 725016   | 735000    | 735000       | 1745000   | 1835000    | 1835000    |
| 6063   | 601       | Providing educational services and Sharia education  | 120498   | 165500    | 165500       | 177000    | 181000     | 185000     |
|  |           | Total of Program                                     | 120498   | 165500    | 165500       | 177000    | 181000     | 185000     |
| 6065   | 601       | Protecting Islamic Awqaf in Jerusalem City           | 10296076 | 11986000  | 11805000     | 12124000  | 12022000   | 11672000   |
|  |           | Total of Program                                     | 10296076 | 11986000  | 11805000     | 12124000  | 12022000   | 11672000   |
| 6066   | 601       | Provide In-kind and cash subsidies for needy persons | 134515   | 152500    | 152500       | 168000    | 172000     | 176000     |
|  |           | Total of Program                                     | 134515   | 152500    | 152500       | 168000    | 172000     | 176000     |
| 6067   | 601       | Developing movable and immovable waqf funds          | 612894   | 684000    | 684000       | 698000    | 706000     | 714000     |
|  |           | Total of Program                                     | 612894   | 684000    | 684000       | 698000    | 706000     | 714000     |
| 6069   | 601       | Services for pilgrims and Oumra performers           | 156306   | 182000    | 182000       | 198000    | 203000     | 208000     |
|  |           | Total of Program                                     | 156306   | 182000    | 182000       | 198000    | 203000     | 208000     |
|  |           | Total  | 71308741 | 75874000  | 75693000     | 75780000  | 78278000   | 78622000   |

| Capital Projects Appropriations According to Program |          |   |                  |           |              |           |            |            |
|--|----------|---|------------------|-----------|--------------|-----------|------------|------------|
| Prog.  | Projects |   | Actual           | Estimated | Re-estimated | Estimated | Indicative | Indicative |
|  |          |   | 2019             | 2020      | 2020         | 2021      | 2022       | 2023       |
| 6061   | 001      | Sustaining and Operating Waqf Facilities in the Kingdom                     | 244317           | 338250    | 338250       | 360000    | 400000     | 350000     |
|  |          | Total of Program  | 244317           | 338250    | 338250       | 360000    | 400000     | 350000     |
| 6062   | 001      | Preaching, Guidance and Scholars Association Program Administration Project | 79689            | 98750     | 98750        | 180000    | 200000     | 200000     |
|  | 721      | Awqaf projects in Irbid governorate   | 52673            | 0         | 0            | 255000    | 0          | 0          |
|  | 722      | Awqaf projects in Ajloun governorate  | 7650             | 5000      | 5000         | 125000    | 50000      | 100000     |
|  | 723      | Awqaf projects in Balqa' governorate  | 91035            | 160000    | 160000       | 50000     | 100000     | 100000     |
|  | 724      | Awqaf projects in Zarqa governorate   | 156508           | 275000    | 275000       | 150000    | 550000     | 150000     |
|  | 725      | Awqaf projects in Ma'daba governorate                                       | 127801           | 56000     | 56000        | 160000    | 300000     | 300000     |
|  | 726      | Awqaf projects in Ma'an governorate   | 1200885          | 74500     | 74500        | 201000    | 1500000    | 685000     |
|  | 728      | Awqaf projects in Jerash governorate  | 180214           | 0         | 0            | 30000     | 0          | 0          |
|  | 730      | Awqaf projects in Karak governorate   | 0                | 0         | 0            | 65000     | 90000      | 0          |
|  | 731      | Awqaf projects in Tafila governorate  | 0                | 0         | 0            | 119000    | 200000     | 300000     |
|  | 732      | Awqaf projects in the Capital governorate                                   | 0                | 0         | 0            | 185000    | 185000     | 185000     |
|  |          |   | Total of Program | 1896455   | 669250       | 669250    | 1520000    | 3175000    |
| 6065   | 002      | Maintaining and operating waqf facilities in the Holy Jerusalem             | 422000           | 320500    | 320500       | 405000    | 450000     | 450000     |
|  |          | Total of Program  | 422000           | 320500    | 320500       | 405000    | 450000     | 450000     |
|  |          | Total   | 2562772          | 1328000   | 1328000      | 2285000   | 4025000    | 2820000    |

# Overall Summary of Current Expenditures for the Years 2019 - 2023

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

( In JDs )

| Group                   | Item | Description   | Actual<br>2019  | Estimated<br>2020 | Re-estimated<br>2020 | Estimated<br>2021 | Indicative<br>2022 | Indicative<br>2023 |
|-------------------------|------|---|-----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>21</b>               |      | <b>Compensations of Employees</b>                                     |                 |                   |                      |                   |                    |                    |
| <b>2111</b>             |      | <b>Salaries, Wages and Allowances</b>                                 |                 |                   |                      |                   |                    |                    |
|                         | 101  | Classified Employees  | 3209294         | 3102000           | 3102000              | 1800000           | 1845000            | 1892000            |
|                         | 102  | Unclassified Employees  | 5372198         | 5736000           | 5736000              | 5856000           | 5946000            | 6037000            |
|                         | 103  | Comprehensive Contract Employees                                      | 1743438         | 1843000           | 1843000              | 1928000           | 1958000            | 1987000            |
|                         | 105  | Personal Cost of Living Allowance                                     | 19194886        | 20067000          | 20067000             | 17925000          | 18181000           | 18459000           |
|                         | 106  | Family Cost of Living Allowance                                       | 2312679         | 2389000           | 2389000              | 2424000           | 2459000            | 2493000            |
|                         | 110  | Overtime Allowance  | 0               | 50000             | 50000                | 50000             | 50000              | 50000              |
|                         | 111  | Additional Allowance  | 10563769        | 10001000          | 10001000             | 14056000          | 14252000           | 14434000           |
|                         | 112  | Other Allowances  | 3075000         | 3275000           | 3275000              | 3372000           | 3421000            | 3470000            |
|                         | 113  | Transportation Allowance  | 446885          | 448000            | 448000               | 460000            | 464000             | 468000             |
|                         | 114  | Transport Allowance   | 295401          | 304000            | 304000               | 318000            | 321000             | 324000             |
|                         | 115  | Field Visit Allowance   | 7000            | 10000             | 10000                | 10000             | 10000              | 10000              |
|                         | 116  | Employees' Bonuses  | 875518          | 1200000           | 1200000              | 1500000           | 1500000            | 1500000            |
|                         | 120  | Contract Employees  | 2075924         | 2305000           | 2305000              | 2600000           | 2645000            | 2694000            |
| <b>Total</b>            |      |   | <b>49171992</b> | <b>50730000</b>   | <b>50730000</b>      | <b>52299000</b>   | <b>53052000</b>    | <b>53818000</b>    |
| <b>2121</b>             |      | <b>Social Security Contributions</b>                                  |                 |                   |                      |                   |                    |                    |
|                         | 301  | Social Security   | 6500000         | 7703000           | 7703000              | 6000000           | 6098000            | 6196000            |
| <b>Total</b>            |      |   | <b>6500000</b>  | <b>7703000</b>    | <b>7703000</b>       | <b>6000000</b>    | <b>6098000</b>     | <b>6196000</b>     |
| <b>22</b>               |      | <b>Use of Goods and Services</b>                                      |                 |                   |                      |                   |                    |                    |
| <b>2211</b>             |      | <b>Use of Goods and Services</b>                                      |                 |                   |                      |                   |                    |                    |
|                         | 201  | Rents   | 288658          | 325000            | 325000               | 332000            | 332000             | 332000             |
|                         | 202  | Telecommunications Services   | 84913           | 85000             | 85000                | 90000             | 90000              | 90000              |
|                         | 203  | Water   | 899863          | 1000000           | 1000000              | 945000            | 1050000            | 1050000            |
|                         | 204  | Electricity   | 9226662         | 10274000          | 10274000             | 9388000           | 11000000           | 11000000           |
|                         | 205  | Fuels   | 138598          | 145000            | 145000               | 155000            | 155000             | 155000             |
|                         | 206  | Maintenance of Machines, furniture and accessories                    | 37880           | 38000             | 38000                | 40000             | 40000              | 40000              |
|                         | 207  | Maintenance of vehicles, equipment and accessories                    | 29805           | 30000             | 30000                | 40000             | 40000              | 40000              |
|                         | 208  | Repair and maintenance of buildings and accessories                   | 60525           | 61000             | 61000                | 66000             | 66000              | 66000              |
|                         | 209  | Stationery, Publications and Office Supplies                          | 97570           | 97000             | 97000                | 97000             | 97000              | 97000              |
|                         | 210  | Substances and raw materials (medicines, clothes, food, films, etc..) | 87839           | 88000             | 88000                | 90000             | 90000              | 90000              |
|                         | 211  | Cleaning services and supplies including cleaning contracts           | 54170           | 100000            | 100000               | 100000            | 100000             | 100000             |
|                         | 212  | Insurance   | 33516           | 38000             | 38000                | 40000             | 40000              | 40000              |
|                         | 213  | Official Travel Missions  | 38416           | 45000             | 45000                | 50000             | 50000              | 50000              |
|                         | 214  | Goods and services expenses   | 223134          | 300000            | 300000               | 300000            | 340000             | 320000             |
| <b>Total</b>            |      |   | <b>11301549</b> | <b>12626000</b>   | <b>12626000</b>      | <b>11733000</b>   | <b>13490000</b>    | <b>13470000</b>    |
| <b>25</b>               |      | <b>Subsidies</b>  |                 |                   |                      |                   |                    |                    |
| <b>2511</b>             |      | <b>Subsidies to Public Corporations</b>                               |                 |                   |                      |                   |                    |                    |
|                         | 304  | Subsidies to non-financial public corporations                        | 690040          | 700000            | 700000               | 1710000           | 1800000            | 1800000            |
| <b>Total</b>            |      |   | <b>690040</b>   | <b>700000</b>     | <b>700000</b>        | <b>1710000</b>    | <b>1800000</b>     | <b>1800000</b>     |
| <b>28</b>               |      | <b>Other Expenditures</b>   |                 |                   |                      |                   |                    |                    |
| <b>2821</b>             |      | <b>Other Current Expenditures</b>                                     |                 |                   |                      |                   |                    |                    |
|                         | 302  | Contributions   | 1563590         | 1731000           | 1550000              | 1481000           | 1231000            | 731000             |
|                         | 303  | Scientific scholarships and training courses                          | 22093           | 33000             | 33000                | 33000             | 33000              | 33000              |
|                         | 305  | Non-Employees' Bonuses  | 2058477         | 2350000           | 2350000              | 2500000           | 2550000            | 2550000            |
|                         | 306  | Refunds from previous years revenues                                  | 1000            | 1000              | 1000                 | 1000              | 1000               | 1000               |
| <b>Total</b>            |      |   | <b>3645160</b>  | <b>4115000</b>    | <b>3934000</b>       | <b>4015000</b>    | <b>3815000</b>     | <b>3315000</b>     |
| <b>31</b>               |      | <b>Non-financial Assets</b>   |                 |                   |                      |                   |                    |                    |
| <b>3112</b>             |      | <b>Devices, Machinery and Equipment</b>                               |                 |                   |                      |                   |                    |                    |
|                         | 402  | Devices, Machinery and Equipment                                      | 0               | 0                 | 0                    | 10000             | 10000              | 10000              |
| <b>Total</b>            |      |   | <b>0</b>        | <b>0</b>          | <b>0</b>             | <b>10000</b>      | <b>10000</b>       | <b>10000</b>       |
| <b>3113</b>             |      | <b>Other Fixed Assets</b>   |                 |                   |                      |                   |                    |                    |
|                         | 401  | Furniture   | 0               | 0                 | 0                    | 13000             | 13000              | 13000              |
| <b>Total</b>            |      |   | <b>0</b>        | <b>0</b>          | <b>0</b>             | <b>13000</b>      | <b>13000</b>       | <b>13000</b>       |
| <b>Total of Chapter</b> |      |   | <b>71308741</b> | <b>75874000</b>   | <b>75693000</b>      | <b>75780000</b>   | <b>78278000</b>    | <b>78622000</b>    |



| Program : 6061 - Administration and Support Services |      |   |                 |                 |                   |                 |                 |                 |
|--|------|---|-----------------|-----------------|-------------------|-----------------|-----------------|-----------------|
| Activity : 601 - Administrative and Support Services |      |   |                 |                 |                   |                 |                 |                 |
| Group  | Item | Description   | Actual 2019     | Estimated 2020  | Re-estimated 2020 | Estimated 2021  | Indicative 2022 | Indicative 2023 |
| <b>21</b>  |      | <b>Compensations of Employees</b>   |                 |                 |                   |                 |                 |                 |
| <b>2111</b>  |      | Salaries, Wages and Allowances  |                 |                 |                   |                 |                 |                 |
|  | 101  | Classified Employees  | 493873          | 475000          | 475000            | 272000          | 279000          | 286000          |
|  | 102  | Unclassified Employees  | 952347          | 1045000         | 1045000           | 1067000         | 1083000         | 1099000         |
|  | 103  | Comprehensive Contract Employees  | 263343          | 280000          | 280000            | 285000          | 289000          | 293000          |
|  | 105  | Personal Cost of Living Allowance   | 3724770         | 4000000         | 4000000           | 4300000         | 4364000         | 4430000         |
|  | 106  | Family Cost of Living Allowance   | 179787          | 185000          | 185000            | 195000          | 198000          | 200000          |
|  | 110  | Overtime Allowance  | 0               | 50000           | 50000             | 50000           | 50000           | 50000           |
|  | 111  | Additional Allowance  | 550000          | 600000          | 600000            | 1250000         | 1268000         | 1287000         |
|  | 112  | Other Allowances  | 75000           | 75000           | 75000             | 75000           | 75000           | 75000           |
|  | 113  | Transportation Allowance  | 248990          | 250000          | 250000            | 259000          | 261000          | 263000          |
|  | 114  | Transport Allowance   | 139468          | 140000          | 140000            | 152000          | 153000          | 154000          |
|  | 116  | Employees' Bonuses  | 496898          | 650000          | 650000            | 750000          | 750000          | 750000          |
|  | 120  | Contract Employees  | 1549074         | 1625000         | 1625000           | 1725000         | 1750000         | 1778000         |
|  |      | <b>Total</b>  | <b>8673550</b>  | <b>9375000</b>  | <b>9375000</b>    | <b>10380000</b> | <b>10520000</b> | <b>10665000</b> |
| <b>2121</b>  |      | Social Security Contributions   |                 |                 |                   |                 |                 |                 |
|  | 301  | Social Security   | 650000          | 1200000         | 1200000           | 1000000         | 1015000         | 1030000         |
|  |      | <b>Total</b>  | <b>650000</b>   | <b>1200000</b>  | <b>1200000</b>    | <b>1000000</b>  | <b>1015000</b>  | <b>1030000</b>  |
| <b>22</b>  |      | <b>Use of Goods and Services</b>  |                 |                 |                   |                 |                 |                 |
| <b>2211</b>  |      | Use of Goods and Services   |                 |                 |                   |                 |                 |                 |
|  | 201  | Rents   | 146798          | 153000          | 153000            | 160000          | 160000          | 160000          |
|  | 202  | Telecommunications Services   | 64985           | 65000           | 65000             | 70000           | 70000           | 70000           |
|  | 203  | Water   | 299980          | 350000          | 350000            | 350000          | 350000          | 350000          |
|  | 204  | Electricity   | 1661999         | 1874000         | 1874000           | 1874000         | 1874000         | 1874000         |
|  | 205  | Fuels   | 126983          | 131000          | 131000            | 141000          | 141000          | 141000          |
|  |      | 001 Heating   | 7816            | 11000           | 11000             | 11000           | 11000           | 11000           |
|  |      | 002 Saloon vehicles   | 119167          | 120000          | 120000            | 130000          | 130000          | 130000          |
|  | 206  | Maintenance of Machines, furniture and accessories                                    | 19996           | 20000           | 20000             | 22000           | 22000           | 22000           |
|  | 207  | Maintenance of vehicles, equipment and accessories                                    | 19979           | 20000           | 20000             | 30000           | 30000           | 30000           |
|  | 209  | Stationery, Publications and Office Supplies  | 70617           | 70000           | 70000             | 70000           | 70000           | 70000           |
|  | 210  | Substances and raw materials (medicines, clothes, food, films, etc..)                 | 24908           | 25000           | 25000             | 27000           | 27000           | 27000           |
|  | 211  | Cleaning services and supplies including cleaning contracts                           | 30000           | 70000           | 70000             | 70000           | 70000           | 70000           |
|  | 212  | Insurance   | 23516           | 25000           | 25000             | 27000           | 27000           | 27000           |
|  | 213  | Official Travel Missions  | 32532           | 39000           | 39000             | 44000           | 44000           | 44000           |
|  | 214  | Goods and services expenses   | 84082           | 90000           | 90000             | 103000          | 100000          | 95000           |
|  |      | 121 Administrative expenses   | 29147           | 30000           | 30000             | 30000           | 30000           | 30000           |
|  |      | 144 Prizes of Hashemite Competition for Quran Memorization and arbitration committees | 54935           | 60000           | 60000             | 73000           | 70000           | 65000           |
|  |      | <b>Total</b>  | <b>2606375</b>  | <b>2932000</b>  | <b>2932000</b>    | <b>2988000</b>  | <b>2985000</b>  | <b>2980000</b>  |
| <b>28</b>  |      | <b>Other Expenditures</b>   |                 |                 |                   |                 |                 |                 |
| <b>2821</b>  |      | Other Current Expenditures  |                 |                 |                   |                 |                 |                 |
|  | 302  | Contributions   | 23439           | 25000           | 25000             | 25000           | 25000           | 25000           |
|  |      | 028 End of Service Compensation   | 23439           | 25000           | 25000             | 25000           | 25000           | 25000           |
|  | 303  | Scientific scholarships and training courses  | 8303            | 14000           | 14000             | 14000           | 14000           | 14000           |
|  | 305  | Non-Employees' Bonuses  | 6946            | 14000           | 14000             | 14000           | 14000           | 14000           |
|  |      | <b>Total</b>  | <b>38688</b>    | <b>53000</b>    | <b>53000</b>      | <b>53000</b>    | <b>53000</b>    | <b>53000</b>    |
|  |      | <b>Total of Activity</b>  | <b>11968613</b> | <b>13560000</b> | <b>13560000</b>   | <b>14421000</b> | <b>14573000</b> | <b>14728000</b> |
|  |      | <b>Total of Program</b>   | <b>11968613</b> | <b>13560000</b> | <b>13560000</b>   | <b>14421000</b> | <b>14573000</b> | <b>14728000</b> |

| Program : 6062 - Preaching and guiding                                |      |   |                 |                 |                   |                 |                 |                 |
|---|------|---|-----------------|-----------------|-------------------|-----------------|-----------------|-----------------|
| Activity : 601 - Preaching, guiding and deepening religious awareness |      |   |                 |                 |                   |                 |                 |                 |
| Group   | Item | Description   | Actual 2019     | Estimated 2020  | Re-estimated 2020 | Estimated 2021  | Indicative 2022 | Indicative 2023 |
| <b>21</b>   |      | <b>Compensations of Employees</b>                                     |                 |                 |                   |                 |                 |                 |
| <b>2111</b>   |      | Salaries, Wages and Allowances  |                 |                 |                   |                 |                 |                 |
|   | 101  | Classified Employees  | 2400000         | 2300000         | 2300000           | 1200000         | 1234000         | 1269000         |
|   | 102  | Unclassified Employees  | 3477000         | 3677000         | 3677000           | 3754000         | 3810000         | 3867000         |
|   | 105  | Personal Cost of Living Allowance                                     | 13012116        | 13500000        | 13500000          | 11004000        | 11156000        | 11326000        |
|   | 106  | Family Cost of Living Allowance                                       | 1819000         | 1890000         | 1890000           | 1909000         | 1939000         | 1969000         |
|   | 111  | Additional Allowance  | 9799850         | 9100000         | 9100000           | 12309000        | 12478000        | 12632000        |
|   | 113  | Transportation Allowance  | 179895          | 180000          | 180000            | 183000          | 185000          | 187000          |
|   | 114  | Transport Allowance   | 149118          | 150000          | 150000            | 152000          | 154000          | 156000          |
|   | 116  | Employees' Bonuses  | 334150          | 500000          | 500000            | 690000          | 690000          | 690000          |
|   | 120  | Contract Employees  | 499850          | 600000          | 600000            | 787000          | 804000          | 822000          |
|   |      | <b>Total</b>  | <b>31670979</b> | <b>31897000</b> | <b>31897000</b>   | <b>31988000</b> | <b>32450000</b> | <b>32918000</b> |
| <b>2121</b>   |      | Social Security Contributions   |                 |                 |                   |                 |                 |                 |
|   | 301  | Social Security   | 5582000         | 5382000         | 5382000           | 3907000         | 3972000         | 4037000         |
|   |      | <b>Total</b>  | <b>5582000</b>  | <b>5382000</b>  | <b>5382000</b>    | <b>3907000</b>  | <b>3972000</b>  | <b>4037000</b>  |
| <b>22</b>   |      | <b>Use of Goods and Services</b>                                      |                 |                 |                   |                 |                 |                 |
| <b>2211</b>   |      | Use of Goods and Services   |                 |                 |                   |                 |                 |                 |
|   | 201  | Rents   | 56407           | 75000           | 75000             | 75000           | 75000           | 75000           |
|   | 203  | Water   | 565928          | 566000          | 566000            | 511000          | 616000          | 616000          |
|   | 204  | Electricity   | 7122832         | 7861000         | 7861000           | 6975000         | 8587000         | 8587000         |
|   | 208  | Repair and maintenance of buildings and accessories                   | 24696           | 25000           | 25000             | 30000           | 30000           | 30000           |
|   | 210  | Substances and raw materials (medicines, clothes, food, films, etc..) | 10000           | 10000           | 10000             | 10000           | 10000           | 10000           |
|   | 211  | Cleaning services and supplies including cleaning contracts           | 9923            | 15000           | 15000             | 15000           | 15000           | 15000           |
|   | 214  | Goods and services expenses   | 74805           | 132000          | 132000            | 119000          | 162000          | 147000          |
|   | 142  | Religious councils and guidance forums                                | 44851           | 45000           | 45000             | 40000           | 55000           | 50000           |
|   | 143  | Events of Ramadan and religious eids                                  | 29954           | 87000           | 87000             | 79000           | 107000          | 97000           |
|   |      | <b>Total</b>  | <b>7864591</b>  | <b>8684000</b>  | <b>8684000</b>    | <b>7735000</b>  | <b>9495000</b>  | <b>9480000</b>  |
| <b>28</b>   |      | <b>Other Expenditures</b>   |                 |                 |                   |                 |                 |                 |
| <b>2821</b>   |      | Other Current Expenditures  |                 |                 |                   |                 |                 |                 |
|   | 302  | Contributions   | 123932          | 105000          | 105000            | 105000          | 105000          | 105000          |
|   | 000  | Contributions   | 8600            | 11000           | 11000             | 11000           | 11000           | 11000           |
|   | 028  | End of Service Compensation   | 115332          | 94000           | 94000             | 94000           | 94000           | 94000           |
|   | 303  | Scientific scholarships and training courses                          | 2790            | 16000           | 16000             | 16000           | 16000           | 16000           |
|   | 305  | Non-Employees' Bonuses  | 2040531         | 2325000         | 2325000           | 2475000         | 2525000         | 2525000         |
|   |      | <b>Total</b>  | <b>2177253</b>  | <b>2446000</b>  | <b>2446000</b>    | <b>2596000</b>  | <b>2646000</b>  | <b>2646000</b>  |
| <b>31</b>   |      | <b>Non-financial Assets</b>   |                 |                 |                   |                 |                 |                 |
| <b>3112</b>   |      | Devices, Machinery and Equipment                                      |                 |                 |                   |                 |                 |                 |
|   | 402  | Devices, Machinery and Equipment                                      | 0               | 0               | 0                 | 10000           | 10000           | 10000           |
|   |      | <b>Total</b>  | <b>0</b>        | <b>0</b>        | <b>0</b>          | <b>10000</b>    | <b>10000</b>    | <b>10000</b>    |
| <b>3113</b>   |      | Other Fixed Assets  |                 |                 |                   |                 |                 |                 |
|   | 401  | Furniture   | 0               | 0               | 0                 | 13000           | 13000           | 13000           |
|   |      | <b>Total</b>  | <b>0</b>        | <b>0</b>        | <b>0</b>          | <b>13000</b>    | <b>13000</b>    | <b>13000</b>    |
|   |      | <b>Total of Activity</b>  | <b>47294823</b> | <b>48409000</b> | <b>48409000</b>   | <b>46249000</b> | <b>48586000</b> | <b>49104000</b> |
|   |      | <b>Total of Program</b>   | <b>47294823</b> | <b>48409000</b> | <b>48409000</b>   | <b>46249000</b> | <b>48586000</b> | <b>49104000</b> |

| Program : 6063 - Colleges and Education Centers                       |      |   |               |                |                   |                |                 |                 |
|---|------|---|---------------|----------------|-------------------|----------------|-----------------|-----------------|
| Activity : 601 - Providing educational services and Sharia education  |      |   |               |                |                   |                |                 |                 |
| Group   | Item | Description   | Actual 2019   | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| <b>21</b>   |      | <b>Compensations of Employees</b>                                     |               |                |                   |                |                 |                 |
| <b>2111</b>   |      | Salaries, Wages and Allowances  |               |                |                   |                |                 |                 |
|   | 101  | Classified Employees  | 10990         | 11500          | 11500             | 12000          | 12000           | 12000           |
|   | 102  | Unclassified Employees  | 5935          | 6500           | 6500              | 7000           | 8000            | 9000            |
|   | 105  | Personal Cost of Living Allowance                                     | 19000         | 19500          | 19500             | 20000          | 21000           | 22000           |
|   | 106  | Family Cost of Living Allowance                                       | 939           | 1000           | 1000              | 1000           | 1000            | 1000            |
|   | 111  | Additional Allowance  | 0             | 0              | 0                 | 7000           | 7000            | 7000            |
|   | 120  | Contract Employees  | 0             | 0              | 0                 | 2000           | 3000            | 4000            |
|   |      | <b>Total</b>  | <b>36864</b>  | <b>38500</b>   | <b>38500</b>      | <b>49000</b>   | <b>52000</b>    | <b>55000</b>    |
| <b>2121</b>   |      | Social Security Contributions   |               |                |                   |                |                 |                 |
|   | 301  | Social Security   | 23000         | 24000          | 24000             | 25000          | 26000           | 27000           |
|   |      | <b>Total</b>  | <b>23000</b>  | <b>24000</b>   | <b>24000</b>      | <b>25000</b>   | <b>26000</b>    | <b>27000</b>    |
| <b>22</b>   |      | <b>Use of Goods and Services</b>                                      |               |                |                   |                |                 |                 |
| <b>2211</b>   |      | Use of Goods and Services   |               |                |                   |                |                 |                 |
|   | 201  | Rents   | 29453         | 30000          | 30000             | 30000          | 30000           | 30000           |
|   | 203  | Water   | 13999         | 14000          | 14000             | 14000          | 14000           | 14000           |
|   | 204  | Electricity   | 5568          | 34000          | 34000             | 34000          | 34000           | 34000           |
|   | 214  | Goods and services expenses   | 11614         | 25000          | 25000             | 25000          | 25000           | 25000           |
|   | 142  | Religious councils and guidance forums                                | 11614         | 25000          | 25000             | 25000          | 25000           | 25000           |
|   |      | <b>Total</b>  | <b>60634</b>  | <b>103000</b>  | <b>103000</b>     | <b>103000</b>  | <b>103000</b>   | <b>103000</b>   |
|   |      | <b>Total of Activity</b>  | <b>120498</b> | <b>165500</b>  | <b>165500</b>     | <b>177000</b>  | <b>181000</b>   | <b>185000</b>   |
|   |      | <b>Total of Program</b>   | <b>120498</b> | <b>165500</b>  | <b>165500</b>     | <b>177000</b>  | <b>181000</b>   | <b>185000</b>   |
| Program : 6064 - Islamic Mission Fund                                 |      |   |               |                |                   |                |                 |                 |
| Activity : 601 - Preaching, guiding and deepening religious awareness |      |   |               |                |                   |                |                 |                 |
| Group   | Item | Description   | Actual 2019   | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| <b>22</b>   |      | <b>Use of Goods and Services</b>                                      |               |                |                   |                |                 |                 |
| <b>2211</b>   |      | Use of Goods and Services   |               |                |                   |                |                 |                 |
|   | 210  | Substances and raw materials (medicines, clothes, food, films, etc..) | 34976         | 35000          | 35000             | 35000          | 35000           | 35000           |
|   |      | <b>Total</b>  | <b>34976</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                                      |               |                |                   |                |                 |                 |
|   | 304  | Subsidies to non-financial public corporations                        | 690040        | 700000         | 700000            | 1710000        | 1800000         | 1800000         |
|   | 074  | Islamic Call Fund   | 690040        | 700000         | 700000            | 1710000        | 1800000         | 1800000         |
|   |      | <b>Total</b>  | <b>690040</b> | <b>700000</b>  | <b>700000</b>     | <b>1710000</b> | <b>1800000</b>  | <b>1800000</b>  |
|   |      | <b>Total of Activity</b>  | <b>725016</b> | <b>735000</b>  | <b>735000</b>     | <b>1745000</b> | <b>1835000</b>  | <b>1835000</b>  |
|   |      | <b>Total of Program</b>   | <b>725016</b> | <b>735000</b>  | <b>735000</b>     | <b>1745000</b> | <b>1835000</b>  | <b>1835000</b>  |

| Program : 6065 - Jerusalem Awqaf                            |      |   |                 |                 |                   |                 |                 |                 |
|---|------|---|-----------------|-----------------|-------------------|-----------------|-----------------|-----------------|
| Activity : 601 - Protecting Islamic Awqaf in Jerusalem City |      |   |                 |                 |                   |                 |                 |                 |
| Group   | Item | Description   | Actual 2019     | Estimated 2020  | Re-estimated 2020 | Estimated 2021  | Indicative 2022 | Indicative 2023 |
| <b>21</b>   |      | <b>Compensations of Employees</b>                                     |                 |                 |                   |                 |                 |                 |
| <b>2111</b>   |      | Salaries, Wages and Allowances  |                 |                 |                   |                 |                 |                 |
|   | 101  | Classified Employees  | 225431          | 235000          | 235000            | 235000          | 238000          | 242000          |
|   | 102  | Unclassified Employees  | 782916          | 850000          | 850000            | 867000          | 880000          | 893000          |
|   | 103  | Comprehensive Contract Employees                                      | 1419095         | 1500000         | 1500000           | 1578000         | 1602000         | 1625000         |
|   | 105  | Personal Cost of Living Allowance                                     | 2300000         | 2400000         | 2400000           | 2450000         | 2486000         | 2524000         |
|   | 106  | Family Cost of Living Allowance                                       | 290000          | 290000          | 290000            | 296000          | 298000          | 300000          |
|   | 111  | Additional Allowance  | 80000           | 161000          | 161000            | 300000          | 305000          | 310000          |
|   | 112  | Other Allowances  | 3000000         | 3200000         | 3200000           | 3297000         | 3346000         | 3395000         |
|   | 113  | Transportation Allowance  | 5000            | 5000            | 5000              | 5000            | 5000            | 5000            |
|   | 114  | Transport Allowance   | 4000            | 4000            | 4000              | 4000            | 4000            | 4000            |
|   | 116  | Employees' Bonuses  | 9482            | 10000           | 10000             | 10000           | 10000           | 10000           |
|   | 120  | Contract Employees  | 0               | 50000           | 50000             | 51000           | 52000           | 53000           |
|   |      | <b>Total</b>  | <b>8115924</b>  | <b>8705000</b>  | <b>8705000</b>    | <b>9093000</b>  | <b>9226000</b>  | <b>9361000</b>  |
| <b>2121</b>   |      | Social Security Contributions   |                 |                 |                   |                 |                 |                 |
|   | 301  | Social Security   | 198000          | 1000000         | 1000000           | 1000000         | 1015000         | 1030000         |
|   |      | <b>Total</b>  | <b>198000</b>   | <b>1000000</b>  | <b>1000000</b>    | <b>1000000</b>  | <b>1015000</b>  | <b>1030000</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   | 15000           | 65000           | 65000             | 65000           | 65000           | 65000           |
|   | 204  | Electricity   | 412000          | 474000          | 474000            | 474000          | 474000          | 474000          |
|   | 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           | 30000             | 30000           | 30000           | 30000           |
|   | 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  | 3933            | 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>556933</b>   | <b>669000</b>   | <b>669000</b>     | <b>669000</b>   | <b>669000</b>   | <b>669000</b>   |
| <b>28</b>   |      | <b>Other Expenditures</b>   |                 |                 |                   |                 |                 |                 |
| <b>2821</b>   |      | Other Current Expenditures  |                 |                 |                   |                 |                 |                 |
|   | 302  | Contributions   | 1415219         | 1600000         | 1419000           | 1350000         | 1100000         | 600000          |
|   |      | 028 End of Service Compensation                                       | 1415219         | 1600000         | 1419000           | 1350000         | 1100000         | 600000          |
|   | 303  | Scientific scholarships and training courses                          | 0               | 2000            | 2000              | 2000            | 2000            | 2000            |
|   | 305  | Non-Employees' Bonuses  | 10000           | 10000           | 10000             | 10000           | 10000           | 10000           |
|   |      | <b>Total</b>  | <b>1425219</b>  | <b>1612000</b>  | <b>1431000</b>    | <b>1362000</b>  | <b>1112000</b>  | <b>612000</b>   |
|   |      | <b>Total of Activity</b>  | <b>10296076</b> | <b>11986000</b> | <b>11805000</b>   | <b>12124000</b> | <b>12022000</b> | <b>11672000</b> |
|   |      | <b>Total of Program</b>   | <b>10296076</b> | <b>11986000</b> | <b>11805000</b>   | <b>12124000</b> | <b>12022000</b> | <b>11672000</b> |

**Current Expenditures According to Program and Activities for the Years 2019 - 2023**

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 2019   | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| <b>21</b>   |            | <b>Compensations of Employees</b>        |               |                |                   |                |                 |                 |
| <b>2111</b>   |            | Salaries, Wages and Allowances           |               |                |                   |                |                 |                 |
|   | <b>101</b> | <b>Classified Employees</b>              | <b>17000</b>  | <b>17500</b>   | <b>17500</b>      | <b>18000</b>   | <b>19000</b>    | <b>20000</b>    |
|   | <b>102</b> | <b>Unclassified Employees</b>            | <b>4000</b>   | <b>4000</b>    | <b>4000</b>       | <b>5000</b>    | <b>6000</b>     | <b>7000</b>     |
|   | <b>105</b> | <b>Personal Cost of Living Allowance</b> | <b>16000</b>  | <b>16000</b>   | <b>16000</b>      | <b>17000</b>   | <b>18000</b>    | <b>19000</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>17000</b>  | <b>17000</b>   | <b>17000</b>      | <b>28000</b>   | <b>29000</b>    | <b>30000</b>    |
|   | <b>120</b> | <b>Contract Employees</b>                | <b>0</b>      | <b>0</b>       | <b>0</b>          | <b>2000</b>    | <b>2000</b>     | <b>2000</b>     |
|   |            | <b>Total</b>                             | <b>57000</b>  | <b>57500</b>   | <b>57500</b>      | <b>73000</b>   | <b>77000</b>    | <b>81000</b>    |
| <b>2121</b>   |            | Social Security Contributions            |               |                |                   |                |                 |                 |
|   | <b>301</b> | <b>Social Security</b>                   | <b>12000</b>  | <b>12000</b>   | <b>12000</b>      | <b>12000</b>   | <b>12000</b>    | <b>12000</b>    |
|   |            | <b>Total</b>                             | <b>12000</b>  | <b>12000</b>   | <b>12000</b>      | <b>12000</b>   | <b>12000</b>    | <b>12000</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>54000</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>6263</b>   | <b>11000</b>   | <b>11000</b>      | <b>11000</b>   | <b>11000</b>    | <b>11000</b>    |
|   | <b>205</b> | <b>Fuels</b>                             | <b>3252</b>   | <b>5000</b>    | <b>5000</b>       | <b>5000</b>    | <b>5000</b>     | <b>5000</b>     |
|   | 001        | Heating                                  | 556           | 2000           | 2000              | 2000           | 2000            | 2000            |
|   | 002        | Saloon vehicles                          | 2696          | 3000           | 3000              | 3000           | 3000            | 3000            |
|   |            | <b>Total</b>                             | <b>65515</b>  | <b>83000</b>   | <b>83000</b>      | <b>83000</b>   | <b>83000</b>    | <b>83000</b>    |
|   |            | <b>Total of Activity</b>                 | <b>134515</b> | <b>152500</b>  | <b>152500</b>     | <b>168000</b>  | <b>172000</b>   | <b>176000</b>   |
|   |            | <b>Total of Program</b>                  | <b>134515</b> | <b>152500</b>  | <b>152500</b>     | <b>168000</b>  | <b>172000</b>   | <b>176000</b>   |

| Program : 6067 - Awqaf Funds Development                     |      |   |               |                |                   |                |                 |                 |
|--|------|---|---------------|----------------|-------------------|----------------|-----------------|-----------------|
| Activity : 601 - Developing movable and immovable waqf funds |      |   |               |                |                   |                |                 |                 |
| Group  | Item | Description   | Actual 2019   | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| <b>21</b>  |      | <b>Compensations of Employees</b>                                     |               |                |                   |                |                 |                 |
| <b>2111</b>  |      | Salaries, Wages and Allowances  |               |                |                   |                |                 |                 |
|  | 101  | Classified Employees  | 47000         | 48000          | 48000             | 48000          | 48000           | 48000           |
|  | 102  | Unclassified Employees  | 125000        | 128000         | 128000            | 130000         | 132000          | 134000          |
|  | 103  | Comprehensive Contract Employees                                      | 36000         | 37000          | 37000             | 38000          | 39000           | 40000           |
|  | 105  | Personal Cost of Living Allowance                                     | 107000        | 115000         | 115000            | 117000         | 118000          | 119000          |
|  | 106  | Family Cost of Living Allowance                                       | 12000         | 12000          | 12000             | 12000          | 12000           | 12000           |
|  | 111  | Additional Allowance  | 107000        | 112000         | 112000            | 140000         | 142000          | 144000          |
|  | 113  | Transportation Allowance  | 13000         | 13000          | 13000             | 13000          | 13000           | 13000           |
|  | 114  | Transport Allowance   | 0             | 5000           | 5000              | 5000           | 5000            | 5000            |
|  | 115  | Field Visit Allowance   | 7000          | 7000           | 7000              | 7000           | 7000            | 7000            |
|  | 116  | Employees' Bonuses  | 20000         | 25000          | 25000             | 35000          | 35000           | 35000           |
|  | 120  | Contract Employees  | 27000         | 30000          | 30000             | 31000          | 32000           | 33000           |
|  |      | <b>Total</b>  | <b>501000</b> | <b>532000</b>  | <b>532000</b>     | <b>576000</b>  | <b>583000</b>   | <b>590000</b>   |
| <b>2121</b>  |      | Social Security Contributions   |               |                |                   |                |                 |                 |
|  | 301  | Social Security   | 30000         | 70000          | 70000             | 40000          | 41000           | 42000           |
|  |      | <b>Total</b>  | <b>30000</b>  | <b>70000</b>   | <b>70000</b>      | <b>40000</b>   | <b>41000</b>    | <b>42000</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                    | 2894          | 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          | 8000           | 8000              | 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          | 4000           | 4000              | 4000           | 4000            | 4000            |
|  | 213  | Official Travel Missions  | 1000          | 1000           | 1000              | 1000           | 1000            | 1000            |
|  | 214  | Goods and services expenses   | 16000         | 16000          | 16000             | 16000          | 16000           | 16000           |
|  | 121  | Administrative expenses   | 16000         | 16000          | 16000             | 16000          | 16000           | 16000           |
|  |      | <b>Total</b>  | <b>77894</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>612894</b> | <b>684000</b>  | <b>684000</b>     | <b>698000</b>  | <b>706000</b>   | <b>714000</b>   |
|  |      | <b>Total of Program</b>   | <b>612894</b> | <b>684000</b>  | <b>684000</b>     | <b>698000</b>  | <b>706000</b>   | <b>714000</b>   |

| Program : 6069 - Hajj and Umrah Department                  |      |   |                 |                 |                   |                 |                 |                 |
|---|------|---|-----------------|-----------------|-------------------|-----------------|-----------------|-----------------|
| Activity : 601 - Services for pilgrims and Oumra performers |      |   |                 |                 |                   |                 |                 |                 |
| Group   | Item | Description   | Actual 2019     | Estimated 2020  | Re-estimated 2020 | Estimated 2021  | Indicative 2022 | Indicative 2023 |
| <b>21</b>   |      | <b>Compensations of Employees</b>                                     |                 |                 |                   |                 |                 |                 |
| <b>2111</b>   |      | Salaries, Wages and Allowances  |                 |                 |                   |                 |                 |                 |
|   | 101  | Classified Employees  | 15000           | 15000           | 15000             | 15000           | 15000           | 15000           |
|   | 102  | Unclassified Employees  | 25000           | 25500           | 25500             | 26000           | 27000           | 28000           |
|   | 103  | Comprehensive Contract Employees                                      | 25000           | 26000           | 26000             | 27000           | 28000           | 29000           |
|   | 105  | Personal Cost of Living Allowance                                     | 16000           | 16500           | 16500             | 17000           | 18000           | 19000           |
|   | 106  | Family Cost of Living Allowance                                       | 7953            | 8000            | 8000              | 8000            | 8000            | 8000            |
|   | 111  | Additional Allowance  | 9919            | 11000           | 11000             | 22000           | 23000           | 24000           |
|   | 114  | Transport Allowance   | 2815            | 5000            | 5000              | 5000            | 5000            | 5000            |
|   | 115  | Field Visit Allowance   | 0               | 3000            | 3000              | 3000            | 3000            | 3000            |
|   | 116  | Employees' Bonuses  | 14988           | 15000           | 15000             | 15000           | 15000           | 15000           |
|   | 120  | Contract Employees  | 0               | 0               | 0                 | 2000            | 2000            | 2000            |
|   |      | <b>Total</b>  | <b>116675</b>   | <b>125000</b>   | <b>125000</b>     | <b>140000</b>   | <b>144000</b>   | <b>148000</b>   |
| <b>2121</b>   |      | Social Security Contributions   |                 |                 |                   |                 |                 |                 |
|   | 301  | Social Security   | 5000            | 15000           | 15000             | 16000           | 17000           | 18000           |
|   |      | <b>Total</b>  | <b>5000</b>     | <b>15000</b>    | <b>15000</b>      | <b>16000</b>    | <b>17000</b>    | <b>18000</b>    |
| <b>22</b>   |      | <b>Use of Goods and Services</b>                                      |                 |                 |                   |                 |                 |                 |
| <b>2211</b>   |      | Use of Goods and Services   |                 |                 |                   |                 |                 |                 |
|   | 202  | Telecommunications Services   | 1928            | 2000            | 2000              | 2000            | 2000            | 2000            |
|   | 203  | Water   | 956             | 1000            | 1000              | 1000            | 1000            | 1000            |
|   | 204  | Electricity   | 0               | 2000            | 2000              | 2000            | 2000            | 2000            |
|   | 205  | Fuels   | 2363            | 3000            | 3000              | 3000            | 3000            | 3000            |
|   |      | 002 Saloon vehicles   | 2363            | 3000            | 3000              | 3000            | 3000            | 3000            |
|   | 206  | Maintenance of Machines, furniture and accessories                    | 2884            | 3000            | 3000              | 3000            | 3000            | 3000            |
|   | 207  | Maintenance of vehicles, equipment and accessories                    | 1932            | 2000            | 2000              | 2000            | 2000            | 2000            |
|   | 208  | Repair and maintenance of buildings and accessories                   | 2829            | 3000            | 3000              | 3000            | 3000            | 3000            |
|   | 209  | Stationery, Publications and Office Supplies                          | 14953           | 15000           | 15000             | 15000           | 15000           | 15000           |
|   | 210  | Substances and raw materials (medicines, clothes, food, films, etc..) | 2955            | 3000            | 3000              | 3000            | 3000            | 3000            |
|   | 211  | Cleaning services and supplies including cleaning contracts           | 1247            | 2000            | 2000              | 2000            | 2000            | 2000            |
|   | 212  | Insurance   | 0               | 3000            | 3000              | 3000            | 3000            | 3000            |
|   | 213  | Official Travel Missions  | 951             | 1000            | 1000              | 1000            | 1000            | 1000            |
|   | 214  | Goods and services expenses   | 1633            | 2000            | 2000              | 2000            | 2000            | 2000            |
|   |      | 121 Administrative expenses   | 1633            | 2000            | 2000              | 2000            | 2000            | 2000            |
|   |      | <b>Total</b>  | <b>34631</b>    | <b>42000</b>    | <b>42000</b>      | <b>42000</b>    | <b>42000</b>    | <b>42000</b>    |
|   |      | <b>Total of Activity</b>  | <b>156306</b>   | <b>182000</b>   | <b>182000</b>     | <b>198000</b>   | <b>203000</b>   | <b>208000</b>   |
|   |      | <b>Total of Program</b>   | <b>156306</b>   | <b>182000</b>   | <b>182000</b>     | <b>198000</b>   | <b>203000</b>   | <b>208000</b>   |
|   |      | <b>Total of Chapter</b>   | <b>71308741</b> | <b>75874000</b> | <b>75693000</b>   | <b>75780000</b> | <b>78278000</b> | <b>78622000</b> |

# Overall Summary of Capital Expenditures for the Years 2019 - 2023

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

( In JDs )

| Group | Item | Description                                     | Actual 2019    | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
|-------|------|---|----------------|----------------|-------------------|----------------|-----------------|-----------------|
|       |      | <b>Expenditures</b>                             |                |                |                   |                |                 |                 |
| 22    |      | Use of Goods and Services                       |                |                |                   |                |                 |                 |
| 2211  |      | Use of Goods and Services                       |                |                |                   |                |                 |                 |
|       | 510  | Buildings and facilities repair and maintenance | 1435329        | 379500         | 379500            | 629000         | 734000          | 734000          |
|       | 512  | Operating and Sustaining Expenditures           | 518202         | 388500         | 388500            | 552000         | 650000          | 600000          |
|       |      | <b>Total</b>                                    | <b>1953531</b> | <b>768000</b>  | <b>768000</b>     | <b>1181000</b> | <b>1384000</b>  | <b>1334000</b>  |
| 28    |      | <b>Other Expenditures</b>                       |                |                |                   |                |                 |                 |
| 2822  |      | Other Capital Expenditures                      |                |                |                   |                |                 |                 |
|       | 504  | Studies, Research and Consultations             | 0              | 3750           | 3750              | 0              | 0               | 0               |
|       |      | <b>Total</b>                                    | <b>0</b>       | <b>3750</b>    | <b>3750</b>       | <b>0</b>       | <b>0</b>        | <b>0</b>        |
|       |      | <b>Fixed Assets</b>                             |                |                |                   |                |                 |                 |
| 31    |      | <b>Non-financial Assets</b>                     |                |                |                   |                |                 |                 |
| 3111  |      | Buildings and Constructions                     |                |                |                   |                |                 |                 |
|       | 508  | Works and Constructions                         | 0              | 120000         | 120000            | 256000         | 1115000         | 300000          |
|       |      | <b>Total</b>                                    | <b>0</b>       | <b>120000</b>  | <b>120000</b>     | <b>256000</b>  | <b>1115000</b>  | <b>300000</b>   |
| 3112  |      | Devices, Machinery and Equipment                |                |                |                   |                |                 |                 |
|       | 505  | Equipment, Machines and Devices                 | 574241         | 436250         | 436250            | 848000         | 1526000         | 1186000         |
|       | 506  | Vehicles and Equipment                          | 35000          | 0              | 0                 | 0              | 0               | 0               |
|       |      | <b>Total</b>                                    | <b>609241</b>  | <b>436250</b>  | <b>436250</b>     | <b>848000</b>  | <b>1526000</b>  | <b>1186000</b>  |
|       |      | <b>Total of Chapter</b>                         | <b>2562772</b> | <b>1328000</b> | <b>1328000</b>    | <b>2285000</b> | <b>4025000</b>  | <b>2820000</b>  |



# Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019   | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| 22          |      | Use of Goods and Services                                   |               |                |                   |                |                 |                 |
| 2211        |      | Use of Goods and Services                                   |               |                |                   |                |                 |                 |
|             | 510  | Buildings and facilities repair and maintenance             |               |                |                   |                |                 |                 |
|             | 015  | Waqf real estates maintenance                               | 24792         | 182000         | 182000            | 45000          | 75000           | 100000          |
|             | 020  | Martyr King Abdullah Mosque Maintenance/ Amman              | 94983         | 123000         | 123000            | 225000         | 225000          | 150000          |
|             |      | <b>Total of Item</b>  | <b>119775</b> | <b>305000</b>  | <b>305000</b>     | <b>270000</b>  | <b>300000</b>   | <b>250000</b>   |
|             | 512  | Operating and Sustaining Expenditures                       |               |                |                   |                |                 |                 |
|             | 021  | Printing house  | 63945         | 25000          | 25000             | 90000          | 100000          | 100000          |
|             | 022  | Sidewalks pavement fees                                     | 1530          | 3750           | 3750              | 0              | 0               | 0               |
|             | 027  | Waqf real estates contributions to Sewerage                 | 24067         | 750            | 750               | 0              | 0               | 0               |
|             |      | <b>Total of Item</b>  | <b>89542</b>  | <b>29500</b>   | <b>29500</b>      | <b>90000</b>   | <b>100000</b>   | <b>100000</b>   |
| 28          |      | Other Expenditures  |               |                |                   |                |                 |                 |
| 2822        |      | Other Capital Expenditures                                  |               |                |                   |                |                 |                 |
|             | 504  | Studies, Research and Consultations                         |               |                |                   |                |                 |                 |
|             | 014  | Studies, research and design                                | 0             | 3750           | 3750              | 0              | 0               | 0               |
|             |      | <b>Total of Item</b>  | <b>0</b>      | <b>3750</b>    | <b>3750</b>       | <b>0</b>       | <b>0</b>        | <b>0</b>        |
| 31          |      | Non-financial Assets  |               |                |                   |                |                 |                 |
| 3112        |      | Devices, Machinery and Equipment                            |               |                |                   |                |                 |                 |
|             | 506  | Vehicles and Equipment                                      |               |                |                   |                |                 |                 |
|             | 001  | Sedan vehicles  | 15000         | 0              | 0                 | 0              | 0               | 0               |
|             | 006  | Passenger mini-buses  | 20000         | 0              | 0                 | 0              | 0               | 0               |
|             |      | <b>Total of Item</b>  | <b>35000</b>  | <b>0</b>       | <b>0</b>          | <b>0</b>       | <b>0</b>        | <b>0</b>        |
|             |      | <b>Total of Project / Treasury</b>                          | <b>244317</b> | <b>338250</b>  | <b>338250</b>     | <b>360000</b>  | <b>400000</b>   | <b>350000</b>   |
|             |      | <b>Total of Program</b>                                     | <b>244317</b> | <b>338250</b>  | <b>338250</b>     | <b>360000</b>  | <b>400000</b>   | <b>350000</b>   |

# Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| 22                                 |      | Use of Goods and Services   |             |                |                   |                |                 |                 |
| 2211                               |      | Use of Goods and Services   |             |                |                   |                |                 |                 |
|                                    | 512  | Operating and Sustaining Expenditures   |             |                |                   |                |                 |                 |
|                                    | 012  | Subscriptions, insurances   | 24770       | 18750          | 18750             | 0              | 0               | 0               |
|                                    | 015  | Operating systems and software  | 24920       | 17500          | 17500             | 90000          | 100000          | 100000          |
|                                    | 035  | Technical and administrative support  | 0           | 37500          | 37500             | 0              | 0               | 0               |
|                                    | 152  | Printing of the Holy Qura'n   | 0           | 2500           | 2500              | 27000          | 30000           | 30000           |
|                                    |      | <b>Total of Item</b>  | 49690       | 76250          | 76250             | 117000         | 130000          | 130000          |
| 31                                 |      | Non-financial Assets  |             |                |                   |                |                 |                 |
| 3112                               |      | Devices, Machinery and Equipment  |             |                |                   |                |                 |                 |
|                                    | 505  | Equipment, Machines and Devices   |             |                |                   |                |                 |                 |
|                                    | 001  | Computers and accessories   | 15000       | 11250          | 11250             | 54000          | 60000           | 60000           |
|                                    | 003  | Office supplies and equipment   | 14999       | 11250          | 11250             | 9000           | 10000           | 10000           |
|                                    |      | <b>Total of Item</b>  | 29999       | 22500          | 22500             | 63000          | 70000           | 70000           |
|                                    |      | <b>Total of Project / Treasury</b>  | 79689       | 98750          | 98750             | 180000         | 200000          | 200000          |
| Project                            |      | 721 Awqaf projects in Irbid governorate   |             |                |                   |                |                 |                 |
| Fund Source                        |      | 102001 Capital (Treasury)   |             |                |                   |                |                 |                 |
| Group                              | item | Description   | Actual 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| 31                                 |      | Non-financial Assets  |             |                |                   |                |                 |                 |
| 3112                               |      | Devices, Machinery and Equipment  |             |                |                   |                |                 |                 |
|                                    | 505  | Equipment, Machines and Devices   |             |                |                   |                |                 |                 |
|                                    | 068  | Solar cells generating the electric energy                                      | 52673       | 0              | 0                 | 255000         | 0               | 0               |
|                                    |      | <b>Total of Item</b>  | 52673       | 0              | 0                 | 255000         | 0               | 0               |
|                                    |      | <b>Total of Project / Treasury</b>  | 52673       | 0              | 0                 | 255000         | 0               | 0               |
| Project                            |      | 722 Awqaf projects in Ajloun governorate  |             |                |                   |                |                 |                 |
| Fund Source                        |      | 102001 Capital (Treasury)   |             |                |                   |                |                 |                 |
| Group                              | item | Description   | Actual 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| 31                                 |      | Non-financial Assets  |             |                |                   |                |                 |                 |
| 3112                               |      | Devices, Machinery and Equipment  |             |                |                   |                |                 |                 |
|                                    | 505  | Equipment, Machines and Devices   |             |                |                   |                |                 |                 |
|                                    | 068  | Solar cells generating the electric energy                                      | 7650        | 5000           | 5000              | 125000         | 50000           | 100000          |
|                                    |      | <b>Total of Item</b>  | 7650        | 5000           | 5000              | 125000         | 50000           | 100000          |
|                                    |      | <b>Total of Project / Treasury</b>  | 7650        | 5000           | 5000              | 125000         | 50000           | 100000          |
| Project                            |      | 723 Awqaf projects in Balqa' governorate  |             |                |                   |                |                 |                 |
| Fund Source                        |      | 102001 Capital (Treasury)   |             |                |                   |                |                 |                 |
| Group                              | item | Description   | Actual 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| 31                                 |      | Non-financial Assets  |             |                |                   |                |                 |                 |
| 3112                               |      | Devices, Machinery and Equipment  |             |                |                   |                |                 |                 |
|                                    | 505  | Equipment, Machines and Devices   |             |                |                   |                |                 |                 |
|                                    | 068  | Solar cells generating the electric energy                                      | 91035       | 160000         | 160000            | 50000          | 100000          | 100000          |
|                                    |      | <b>Total of Item</b>  | 91035       | 160000         | 160000            | 50000          | 100000          | 100000          |
|                                    |      | <b>Total of Project / Treasury</b>  | 91035       | 160000         | 160000            | 50000          | 100000          | 100000          |

# Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| 22                                 |      | Use of Goods and Services                       |             |                |                   |                |                 |                 |
| 2211                               |      | Use of Goods and Services                       |             |                |                   |                |                 |                 |
|                                    | 510  | Buildings and facilities repair and maintenance |             |                |                   |                |                 |                 |
|                                    | 009  | Buildings repair and renovation                 | 107639      | 0              | 0                 | 100000         | 100000          | 0               |
|                                    |      | <b>Total of Item</b>                            | 107639      | 0              | 0                 | 100000         | 100000          | 0               |
|                                    | 512  | Operating and Sustaining Expenditures           |             |                |                   |                |                 |                 |
|                                    | 059  | Water treatment systems                         | 0           | 0              | 0                 | 25000          | 50000           | 0               |
|                                    |      | <b>Total of Item</b>                            | 0           | 0              | 0                 | 25000          | 50000           | 0               |
| 31                                 |      | <b>Non-financial Assets</b>                     |             |                |                   |                |                 |                 |
| 3111                               |      | Buildings and Constructions                     |             |                |                   |                |                 |                 |
|                                    | 508  | Works and Constructions                         |             |                |                   |                |                 |                 |
|                                    | 013  | Construction of buildings                       | 0           | 75000          | 75000             | 0              | 0               | 100000          |
|                                    |      | <b>Total of Item</b>                            | 0           | 75000          | 75000             | 0              | 0               | 100000          |
| 3112                               |      | Devices, Machinery and Equipment                |             |                |                   |                |                 |                 |
|                                    | 505  | Equipment, Machines and Devices                 |             |                |                   |                |                 |                 |
|                                    | 068  | Solar cells generating the electric energy      | 48869       | 200000         | 200000            | 25000          | 400000          | 50000           |
|                                    |      | <b>Total of Item</b>                            | 48869       | 200000         | 200000            | 25000          | 400000          | 50000           |
|                                    |      | <b>Total of Project / Treasury</b>              | 156508      | 275000         | 275000            | 150000         | 550000          | 150000          |
| Project                            |      | 725 Awqaf projects in Ma'daba governorate       |             |                |                   |                |                 |                 |
| Fund Source                        |      | 102001 Capital (Treasury)                       |             |                |                   |                |                 |                 |
| Group                              | item | Description                                     | Actual 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| 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                 | 20000          | 0               | 0               |
|                                    |      | <b>Total of Item</b>                            | 0           | 0              | 0                 | 20000          | 0               | 0               |
| 31                                 |      | <b>Non-financial Assets</b>                     |             |                |                   |                |                 |                 |
| 3111                               |      | Buildings and Constructions                     |             |                |                   |                |                 |                 |
|                                    | 508  | Works and Constructions                         |             |                |                   |                |                 |                 |
|                                    | 013  | Construction of buildings                       | 0           | 20000          | 20000             | 60000          | 200000          | 200000          |
|                                    |      | <b>Total of Item</b>                            | 0           | 20000          | 20000             | 60000          | 200000          | 200000          |
| 3112                               |      | Devices, Machinery and Equipment                |             |                |                   |                |                 |                 |
|                                    | 505  | Equipment, Machines and Devices                 |             |                |                   |                |                 |                 |
|                                    | 068  | Solar cells generating the electric energy      | 127801      | 36000          | 36000             | 80000          | 100000          | 100000          |
|                                    |      | <b>Total of Item</b>                            | 127801      | 36000          | 36000             | 80000          | 100000          | 100000          |
|                                    |      | <b>Total of Project / Treasury</b>              | 127801      | 56000          | 56000             | 160000         | 300000          | 300000          |

# Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| 22                                 |      | Use of Goods and Services                       |             |                |                   |                |                 |                 |
| 2211                               |      | Use of Goods and Services                       |             |                |                   |                |                 |                 |
|                                    | 510  | Buildings and facilities repair and maintenance |             |                |                   |                |                 |                 |
|                                    | 008  | Buildings and facilities maintenance            | 0           | 44500          | 44500             | 0              | 75000           | 175000          |
|                                    | 015  | Waqf real estates maintenance                   | 1175915     | 0              | 0                 | 0              | 0               | 0               |
|                                    |      | <b>Total of Item</b>                            | 1175915     | 44500          | 44500             | 0              | 75000           | 175000          |
|                                    | 512  | Operating and Sustaining Expenditures           |             |                |                   |                |                 |                 |
|                                    | 055  | Hospitality expenditures                        | 4970        | 5000           | 5000              | 5000           | 10000           | 10000           |
|                                    |      | <b>Total of Item</b>                            | 4970        | 5000           | 5000              | 5000           | 10000           | 10000           |
| 31                                 |      | Non-financial Assets                            |             |                |                   |                |                 |                 |
| 3111                               |      | Buildings and Constructions                     |             |                |                   |                |                 |                 |
|                                    | 508  | Works and Constructions                         |             |                |                   |                |                 |                 |
|                                    | 013  | Construction of buildings                       | 0           | 25000          | 25000             | 196000         | 815000          | 0               |
|                                    | 014  | Buildings extensions                            | 0           | 0              | 0                 | 0              | 100000          | 0               |
|                                    |      | <b>Total of Item</b>                            | 0           | 25000          | 25000             | 196000         | 915000          | 0               |
| 3112                               |      | Devices, Machinery and Equipment                |             |                |                   |                |                 |                 |
|                                    | 505  | Equipment, Machines and Devices                 |             |                |                   |                |                 |                 |
|                                    | 037  | Radio furnishings                               | 20000       | 0              | 0                 | 0              | 0               | 0               |
|                                    | 068  | Solar cells generating the electric energy      | 0           | 0              | 0                 | 0              | 500000          | 500000          |
|                                    |      | <b>Total of Item</b>                            | 20000       | 0              | 0                 | 0              | 500000          | 500000          |
|                                    |      | <b>Total of Project / Treasury</b>              | 1200885     | 74500          | 74500             | 201000         | 1500000         | 685000          |
| Project                            |      | 728 Awqaf projects in Jerash governorate        |             |                |                   |                |                 |                 |
| Fund Source                        |      | 102001 Capital (Treasury)                       |             |                |                   |                |                 |                 |
| Group                              | item | Description                                     | Actual 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| 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                 | 30000          | 0               | 0               |
|                                    |      | <b>Total of Item</b>                            | 0           | 0              | 0                 | 30000          | 0               | 0               |
| 31                                 |      | Non-financial Assets                            |             |                |                   |                |                 |                 |
| 3112                               |      | Devices, Machinery and Equipment                |             |                |                   |                |                 |                 |
|                                    | 505  | Equipment, Machines and Devices                 |             |                |                   |                |                 |                 |
|                                    | 068  | Solar cells generating the electric energy      | 180214      | 0              | 0                 | 0              | 0               | 0               |
|                                    |      | <b>Total of Item</b>                            | 180214      | 0              | 0                 | 0              | 0               | 0               |
|                                    |      | <b>Total of Project / Treasury</b>              | 180214      | 0              | 0                 | 30000          | 0               | 0               |
| Project                            |      | 730 Awqaf projects in Karak governorate         |             |                |                   |                |                 |                 |
| Fund Source                        |      | 102001 Capital (Treasury)                       |             |                |                   |                |                 |                 |
| Group                              | item | Description                                     | Actual 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| 31                                 |      | Non-financial Assets                            |             |                |                   |                |                 |                 |
| 3112                               |      | Devices, Machinery and Equipment                |             |                |                   |                |                 |                 |
|                                    | 505  | Equipment, Machines and Devices                 |             |                |                   |                |                 |                 |
|                                    | 068  | Solar cells generating the electric energy      | 0           | 0              | 0                 | 65000          | 90000           | 0               |
|                                    |      | <b>Total of Item</b>                            | 0           | 0              | 0                 | 65000          | 90000           | 0               |
|                                    |      | <b>Total of Project / Treasury</b>              | 0           | 0              | 0                 | 65000          | 90000           | 0               |

# Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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

( In JDs )

| Program 6062 Preaching and guiding |      |   |             |                |                   |                |                 |                 |
|------------------------------------|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project                            |      | 731 Awqaf projects in Tafila governorate        |             |                |                   |                |                 |                 |
| Fund Source                        |      | 102001 Capital (Treasury)                       |             |                |                   |                |                 |                 |
| Group                              | item | Description                                     | Actual 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| 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                 | 50000          | 100000          | 150000          |
|                                    |      | <b>Total of Item</b>                            | 0           | 0              | 0                 | 50000          | 100000          | 150000          |
| 31                                 |      | Non-financial Assets                            |             |                |                   |                |                 |                 |
| 3112                               |      | Devices, Machinery and Equipment                |             |                |                   |                |                 |                 |
|                                    | 505  | Equipment, Machines and Devices                 |             |                |                   |                |                 |                 |
|                                    | 068  | Solar cells generating the electric energy      | 0           | 0              | 0                 | 69000          | 100000          | 150000          |
|                                    |      | <b>Total of Item</b>                            | 0           | 0              | 0                 | 69000          | 100000          | 150000          |
|                                    |      | <b>Total of Project / Treasury</b>              | 0           | 0              | 0                 | 119000         | 200000          | 300000          |
| Project                            |      | 732 Awqaf projects in the Capital governorate   |             |                |                   |                |                 |                 |
| Fund Source                        |      | 102001 Capital (Treasury)                       |             |                |                   |                |                 |                 |
| Group                              | item | Description                                     | Actual 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| 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                 | 100000         | 100000          | 100000          |
|                                    |      | <b>Total of Item</b>                            | 0           | 0              | 0                 | 100000         | 100000          | 100000          |
| 31                                 |      | Non-financial Assets                            |             |                |                   |                |                 |                 |
| 3112                               |      | Devices, Machinery and Equipment                |             |                |                   |                |                 |                 |
|                                    | 505  | Equipment, Machines and Devices                 |             |                |                   |                |                 |                 |
|                                    | 037  | Radio furnishings                               | 0           | 0              | 0                 | 10000          | 10000           | 10000           |
|                                    | 068  | Solar cells generating the electric energy      | 0           | 0              | 0                 | 75000          | 75000           | 75000           |
|                                    |      | <b>Total of Item</b>                            | 0           | 0              | 0                 | 85000          | 85000           | 85000           |
|                                    |      | <b>Total of Project / Treasury</b>              | 0           | 0              | 0                 | 185000         | 185000          | 185000          |
| <b>Total of Program</b>            |      |   | 1896455     | 669250         | 669250            | 1520000        | 3175000         | 2020000         |

# Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019    | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| 22          |      | Use of Goods and Services   |                |                |                   |                |                 |                 |
| 2211        |      | Use of Goods and Services   |                |                |                   |                |                 |                 |
|             | 510  | Buildings and facilities repair and maintenance                     |                |                |                   |                |                 |                 |
|             | 015  | Waqf real estates maintenance                                       | 30000          | 15000          | 15000             | 24000          | 24000           | 24000           |
|             | 018  | Legacy maintenance\ Jerusalem                                       | 2000           | 3750           | 3750              | 20000          | 20000           | 20000           |
|             | 019  | Islamic Museum maintenance and renovation/ Jerusalem                | 0              | 11250          | 11250             | 15000          | 15000           | 15000           |
|             |      | <b>Total of Item</b>  | <b>32000</b>   | <b>30000</b>   | <b>30000</b>      | <b>59000</b>   | <b>59000</b>    | <b>59000</b>    |
|             | 512  | Operating and Sustaining Expenditures                               |                |                |                   |                |                 |                 |
|             | 006  | Devices, tools and equipment maintenance                            | 1000           | 2250           | 2250              | 0              | 0               | 0               |
|             | 012  | Subscriptions, insurances   | 334000         | 241000         | 241000            | 315000         | 360000          | 360000          |
|             | 020  | Haram Shareef gardening   | 4000           | 4500           | 4500              | 0              | 0               | 0               |
|             | 024  | Awards for Secondary Schools students / Scholarships                | 5000           | 3750           | 3750              | 0              | 0               | 0               |
|             | 025  | Cases and compensations fees  | 10000          | 7500           | 7500              | 0              | 0               | 0               |
|             | 029  | Commissions for the Sellers of Haram Shareef Guide- Commissions     | 10000          | 7500           | 7500              | 0              | 0               | 0               |
|             | 038  | Living supply   | 10000          | 11250          | 11250             | 0              | 0               | 0               |
|             |      | <b>Total of Item</b>  | <b>374000</b>  | <b>277750</b>  | <b>277750</b>     | <b>315000</b>  | <b>360000</b>   | <b>360000</b>   |
| 31          |      | Non-financial Assets  |                |                |                   |                |                 |                 |
| 3112        |      | Devices, Machinery and Equipment                                    |                |                |                   |                |                 |                 |
|             | 505  | Equipment, Machines and Devices                                     |                |                |                   |                |                 |                 |
|             | 001  | Computers and accessories   | 2000           | 1500           | 1500              | 2000           | 2000            | 2000            |
|             | 003  | Office supplies and equipment                                       | 3000           | 2250           | 2250              | 3000           | 3000            | 3000            |
|             | 006  | Public safety devices and equipment                                 | 6000           | 3750           | 3750              | 19000          | 19000           | 19000           |
|             | 019  | Communications devices  | 5000           | 5250           | 5250              | 7000           | 7000            | 7000            |
|             |      | <b>Total of Item</b>  | <b>16000</b>   | <b>12750</b>   | <b>12750</b>      | <b>31000</b>   | <b>31000</b>    | <b>31000</b>    |
|             |      | <b>Total of Project / Treasury</b>                                  | <b>422000</b>  | <b>320500</b>  | <b>320500</b>     | <b>405000</b>  | <b>450000</b>   | <b>450000</b>   |
|             |      | <b>Total of Program</b>   | <b>422000</b>  | <b>320500</b>  | <b>320500</b>     | <b>405000</b>  | <b>450000</b>   | <b>450000</b>   |
|             |      | <b>Total of Chapter</b>   | <b>2562772</b> | <b>1328000</b> | <b>1328000</b>    | <b>2285000</b> | <b>4025000</b>  | <b>2820000</b>  |