

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

Vision : Presenting the real bright image of Islam and fostering the religious awareness in the souls and consolidating and spreading the Islamic culture

Mission : To deal with citizens in terms of thought, soul and behavior, to deal with land in terms of development, building and investment and to deal with community in terms of guidance, reform and warning against evil and going astray, directing towards the better guided by righteous speech and enlightened by the Holy Quran and Sunnah

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

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
			Base Year	Value				2017	2018	2019
1 - To provide qualified employees in the various specializations and upgrade the efficiency of working employees	1	Percentage of qualified employees to total number of employees	2009	%37	%74	%76	75%	-	-	-
	2	Percentage of employees participating in training courses to number of employees	2009	%11	%27	%28	28%	-	-	-
2 - To qualify imams and religious preachers	1	Percentage of qualified imams and preachers to total number of imams and preachers	2009	%33	%58	%60	59%	-	-	-
3 - To provide educational services and shari'a education	1	Number of university scholarships to Shari'a sciences students	2009	4	26	30	28	-	-	-
4 - To protect the Islamic Awqaf (endowments) in the City of Jerusalem from the Judaization plans.	1	Percentage of Al-Aqsa Mosque and Dome of the Rock guards to total number of employees/ Jerusalem	2009	%28	%43	%44	45%	-	-	-
5 - To assist the needy individuals and families and provide financial and in-kind assistance to them	1	Value of cash and urgent assistances provided to the families (in thousand)	2009	880	2700	3200	3500	-	-	-
6 - To develop movable and immovable waqf funds	1	Percentage of growth of investment returns	2012	%12	%13	%13	13%	-	-	-
7 - To improve level of service provided by the Ministry for pilgrims and Umrah performers	1	Percentage of service level provided by the Ministry for Pilgrims and Umrah Performers	2017	%60	60%	%70	70%	-	-	-

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2017	2018	2019
8161	Administration and Supportive Services	1	Degree of service recipients satisfaction	2009	%60	%80	%85	83%	-	-	-
8162	Preaching and guiding	1	Percentage of Imams and preachers to the number of mosques	2009	%37	72%	%78	75%	-	-	-
8163	Colleges and Education Centers	1	Number of university scholarships for Shari'a sciences students	2009	4	26	30	28	-	-	-
8164	Islamic Mission Fund	1	Number of annual preaching forums	2009	6	21	25	20	-	-	-
8165	Jerusalem Awqaf	1	Percentage of spending on the maintenance of Aqsa Mosque and the Dome of the Rock from total capital expenditure	2009	%20	50%	%42	42%	-	-	-
8166	Zakah Fund	1	Value of amounts provided to targeted families orphans	2009	200000	1100000	800000	1250000	-	-	-
8167	Awqaf Funds Development	1	Percentage of increase in the number of beneficiaries from waqf programs	2012	%3	12%	%13	14%	-	-	-
8169	Hajj and Umrah Department	1	Number of Pilgrims who performed Hajj (thousand)	2017	11.5	11.5	16	11	-	-	-
		2	Number of people who performed Umrah (thousand)	2017	350	350	400	420	-	-	-

Programs Appropriations									
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2017	2018	2018	2019	2020	2021	
8161	Administration and Supportive Services		Current	9374842	11130000	10553000	0	0	0
			Capital	265806	250000	235000	0	0	0
			Total	9640648	11380000	10788000	0	0	0
8162	Preaching and guiding		Current	40449694	50344000	48114000	0	0	0
			Capital	416783	2295000	1770000	0	0	0
			Total	40866477	52639000	49884000	0	0	0
8163	Colleges and Education Centers		Current	88219	149000	144000	0	0	0
			Capital	0	0	0	0	0	0
			Total	88219	149000	144000	0	0	0
8164	Islamic Mission Fund		Current	513139	715000	715000	0	0	0
			Capital	0	0	0	0	0	0
			Total	513139	715000	715000	0	0	0
8165	Jerusalem Awqaf		Current	7727386	8633000	8633000	0	0	0
			Capital	339108	450000	450000	0	0	0
			Total	8066494	9083000	9083000	0	0	0
8166	Zakah Fund		Current	93874	160000	146000	0	0	0
			Capital	0	0	0	0	0	0
			Total	93874	160000	146000	0	0	0
8167	Awqaf Funds Development		Current	550109	612000	609000	0	0	0
			Capital	0	0	0	0	0	0
			Total	550109	612000	609000	0	0	0
8169	Hajj and Umrah Department		Current	0	180000	167000	0	0	0
			Capital	0	0	0	0	0	0
			Total	0	180000	167000	0	0	0
			Total of Current	58797263	71923000	69081000	0	0	0
			Total of Capital	1021697	2995000	2455000	0	0	0
			Total of Chapter	59818960	74918000	71536000	0	0	0

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2017	2018	2018	2019	2020	2021
8161	001	Sustaining and Operating Waqf Facilities in the Kingdom	265806	250000	235000	0	0	0
		Total of Program	265806	250000	235000	0	0	0
8162	001	Preaching, Guidance and Scholars Association Program Administration Project	416783	200000	125000	0	0	0
	701	Establishment of an Islamic center for men of Qasabet district / Irbid Governorate	0	70000	70000	0	0	0
	702	Installation of a renewable energy system for mosque of Mzarib / Irbid Governorate	0	8000	8000	0	0	0
	703	Installation of renewable energy system for Saad Bin Sinan Mosque / Beit Yafa / Al Qasabah district / Irbid Governorate	0	16000	16000	0	0	0
	704	Installation of renewable energy system for Abu Bakr Al Siddiq Mosque / Foa'ra / Irbid Governorate	0	16000	16000	0	0	0
	705	Installation of repeater stations for the unified Adhan project Northern Aghwar district / Irbid Governorate	0	100000	100000	0	0	0
	708	Solar Energy for mosques / Jerash Governorate	0	250000	250000	0	0	0
	710	Rehabilitating the site of archaeological Isteb mosque / Ajloun Governorate	0	50000	0	0	0	0
	713	Establishing a multi-purpose hall (preaching and guidance) / Zarqa Governorate	0	120000	120000	0	0	0
	714	Rehabilitating a typical Daar Quran in the district / Zarqa Governorate	0	25000	25000	0	0	0
	715	Maintenance and restoration of mosques and Quranic schools / Zarqa governorate	0	40000	40000	0	0	0
	717	Building Sharia School / Qasabah district / Ma'daba Governorate	0	400000	0	0	0	0
	720	Completion of building Ma'an Great Mosque / Ma'an Governorate	0	1000000	1000000	0	0	0
		Total of Program	416783	2295000	1770000	0	0	0

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2017	2018	2018	2019	2020	2021
8165	002	Maintaining and operating waqf facilities in the Holy Jerusalem	339108	450000	450000	0	0	0
		Total of Program	339108	450000	450000	0	0	0
		Total	1021697	2995000	2455000	0	0	0

Budget Summary of Ministry of Awqaf and Islamic Affairs

(In JDs)

Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
Revenues						
1331	Government Subsidy (Current)	57808044	71223000	68381000	0	0
1332	Government Subsidy (Capital)	927000	2995000	2455000	0	0
142	Revenues of Selling Goods and Services	1083916	700000	700000	0	0
Total Revenues		59818960	74918000	71536000	0	0
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	46986492	51073000	49497000	0	0
212	Social Security Contributions	4286348	5350000	5350000	0	0
221	Use of Goods and Services	5291024	12500000	11234000	0	0
251	Subsidies to nonfinancial public corporations	498139	700000	700000	0	0
271	Pension and Compensations	127512	155000	155000	0	0
282	Other Miscellaneous Expenditures	1607748	2145000	2145000	0	0
Total Current Expenditures		58797263	71923000	69081000	0	0
B - Capital Expenditures						
202001	Capital - Domestic Funding	94697	0	0	0	0
202002	Capital - Government Subsidy	927000	2995000	2455000	0	0
Total Capital Expenditures		1021697	2995000	2455000	0	0
Total Expenditures		59818960	74918000	71536000	0	0
Deficit \ Surplus before Financing		0	0	0	0	0
FINANCING BUDGET						
A - Uses						
Total Uses		0	0	0	0	0
B - Sources						
Total Sources		0	0	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Group No.	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
1331		Government Subsidy (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	57808044	71223000	68381000	0	0	0
		Total of Item	57808044	71223000	68381000	0	0	0
		Total	57808044	71223000	68381000	0	0	0
1332		Government Subsidy (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	927000	2995000	2455000	0	0	0
		Total of Item	927000	2995000	2455000	0	0	0
		Total	927000	2995000	2455000	0	0	0
1421		Sales of Market Governmental Units						
	009	Current Revenues for the Ministry of Awqaf and Islamic Affairs						
	001	Current revenues	1083916	700000	700000	0	0	0
		Total of Item	1083916	700000	700000	0	0	0
		Total	1083916	700000	700000	0	0	0
		Total Revenues	59818960	74918000	71536000	0	0	0

Overall Summary of Current Expenditures for the Years 2017 - 2021

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	3716000	3794000	3779000	0	0	0
	102	Unclassified Employees	6653000	6714000	6714000	0	0	0
	103	Comprehensive Contract Employees	1518000	1725000	1723000	0	0	0
	105	Personal Cost of Living Allowance	17925498	19521000	18354000	0	0	0
	106	Family Cost of Living Allowance	1819429	1975000	1908000	0	0	0
	111	Additional Allowance	10101874	10998000	10698000	0	0	0
	112	Other Allowances	2635050	2979000	2979000	0	0	0
	113	Transportation Allowance	260467	422000	409000	0	0	0
	114	Transport Allowance	185262	271000	259000	0	0	0
	116	Employees' Bonuses	919752	600000	600000	0	0	0
	120	Contract Employees	1252160	2074000	2074000	0	0	0
		Total	46986492	51073000	49497000	0	0	0
2121		Social Security Contributions						
	301	Social Security	4286348	5350000	5350000	0	0	0
		Total	4286348	5350000	5350000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	271608	299000	285000	0	0	0
	202	Telecommunications Services	84545	88000	88000	0	0	0
	203	Water	1094181	873000	873000	0	0	0
	204	Electricity	3022427	10500000	9250000	0	0	0
	205	Fuels	130571	140000	140000	0	0	0
	206	Maintenance of Machines, furniture and accessories	26886	38000	38000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	39165	30000	30000	0	0	0
	208	Repair and maintenance of buildings and accessories	33600	60000	60000	0	0	0
	209	Stationery, Publications and Office Supplies	58225	87000	87000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	85484	67000	65000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	101325	58000	58000	0	0	0
	212	Insurance	38963	38000	38000	0	0	0
	213	Official Travel Missions	47754	27000	27000	0	0	0
	214	Goods and services expenses	256290	195000	195000	0	0	0
		Total	5291024	12500000	11234000	0	0	0
25		Subsidies						
2511		Subsidies to nonfinancial public corporations						
	304	Subsidies to non-financial public corporations	498139	700000	700000	0	0	0
		Total	498139	700000	700000	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	127512	155000	155000	0	0	0
		Total	127512	155000	155000	0	0	0
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	11000	11000	11000	0	0	0
	303	Scientific scholarships and training courses	60627	33000	33000	0	0	0
	305	Non-Employees' Bonuses	1535186	2100000	2100000	0	0	0
	306	Refunds from previous years collections	935	1000	1000	0	0	0
		Total	1607748	2145000	2145000	0	0	0
		Total of Chapter	58797263	71923000	69081000	0	0	0

Overall Summary of Current Expenditures for the Years 2017 - 2021

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Program 8161		Administration and Supportive Services						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	508000	500000	500000	0	0	0
	102	Unclassified Employees	976000	910000	910000	0	0	0
	103	Comprehensive Contract Employees	251000	268000	268000	0	0	0
	105	Personal Cost of Living Allowance	3559498	3869000	3725000	0	0	0
	106	Family Cost of Living Allowance	160000	171000	171000	0	0	0
	111	Additional Allowance	443000	500000	500000	0	0	0
	112	Other Allowances	64000	68000	68000	0	0	0
	113	Transportation Allowance	148554	233000	233000	0	0	0
	114	Transport Allowance	89514	109000	109000	0	0	0
	116	Employees' Bonuses	222327	120000	120000	0	0	0
	120	Contract Employees	727160	1247000	1247000	0	0	0
		Total	7149053	7995000	7851000	0	0	0
2121		Social Security Contributions						
	301	Social Security	468218	519000	519000	0	0	0
		Total	468218	519000	519000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	169696	147000	147000	0	0	0
	202	Telecommunications Services	66546	65000	65000	0	0	0
	203	Water	329932	300000	300000	0	0	0
	204	Electricity	674766	1662000	1230000	0	0	0
	205	Fuels	123552	128000	128000	0	0	0
	001	Heating	10495	8000	8000	0	0	0
	002	Saloon vehicles	113057	120000	120000	0	0	0
	206	Maintenance of Machines, furniture and accessories	14649	20000	20000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	34445	20000	20000	0	0	0
	209	Stationery, Publications and Office Supplies	49935	60000	60000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	40000	25000	24000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	46999	30000	30000	0	0	0
	212	Insurance	34084	25000	25000	0	0	0
	213	Official Travel Missions	35269	19000	19000	0	0	0
	214	Goods and services expenses	97695	80000	80000	0	0	0
	000	Goods and services expenses	97695	80000	80000	0	0	0
		Total	1717568	2581000	2148000	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	16335	15000	15000	0	0	0
		Total	16335	15000	15000	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	11669	13000	13000	0	0	0
	305	Non-Employees' Bonuses	11999	7000	7000	0	0	0
		Total	23668	20000	20000	0	0	0
		Total of Program	9374842	11130000	10553000	0	0	0

Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Program 8162 Preaching and guiding								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	2928000	2983000	2983000	0	0	0
	102	Unclassified Employees	4819000	4861000	4861000	0	0	0
	105	Personal Cost of Living Allowance	12215000	13333000	12314000	0	0	0
	106	Family Cost of Living Allowance	1390030	1489000	1422000	0	0	0
	111	Additional Allowance	9477000	10292000	9992000	0	0	0
	113	Transportation Allowance	90938	166000	153000	0	0	0
	114	Transport Allowance	80955	147000	135000	0	0	0
	116	Employees' Bonuses	669892	450000	450000	0	0	0
	120	Contract Employees	500000	800000	800000	0	0	0
Total			32170815	34521000	33110000	0	0	0
2121		Social Security Contributions						
	301	Social Security	3646928	4578000	4578000	0	0	0
Total			3646928	4578000	4578000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	44976	45000	44000	0	0	0
	203	Water	683215	537000	537000	0	0	0
	204	Electricity	2117616	8357000	7540000	0	0	0
	208	Repair and maintenance of buildings and accessories	19998	25000	25000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	9989	10000	9000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	46000	10000	10000	0	0	0
	214	Goods and services expenses	97916	50000	50000	0	0	0
	000	Goods and services expenses	97916	50000	50000	0	0	0
Total			3019710	9034000	8215000	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	48799	100000	100000	0	0	0
Total			48799	100000	100000	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	10000	10000	10000	0	0	0
	303	Scientific scholarships and training courses	45516	19000	19000	0	0	0
	305	Non-Employees' Bonuses	1507926	2082000	2082000	0	0	0
Total			1563442	2111000	2111000	0	0	0
Total of Program			40449694	50344000	48114000	0	0	0

Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Program 8163 Colleges and Education Centers								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	10000	10000	10000	0	0	0
	102	Unclassified Employees	6000	6000	6000	0	0	0
	105	Personal Cost of Living Allowance	18000	19000	19000	0	0	0
	106	Family Cost of Living Allowance	951	1000	1000	0	0	0
		Total	34951	36000	36000	0	0	0
2121		Social Security Contributions						
	301	Social Security	0	23000	23000	0	0	0
		Total	0	23000	23000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	19086	30000	25000	0	0	0
	203	Water	15269	15000	15000	0	0	0
	204	Electricity	13914	35000	35000	0	0	0
	214	Goods and services expenses	4999	10000	10000	0	0	0
	000	Goods and services expenses	4999	10000	10000	0	0	0
		Total	53268	90000	85000	0	0	0
		Total of Program	88219	149000	144000	0	0	0
Program 8164 Islamic Mission Fund								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	15000	15000	15000	0	0	0
		Total	15000	15000	15000	0	0	0
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	498139	700000	700000	0	0	0
	074	Islamic Call Fund	498139	700000	700000	0	0	0
		Total	498139	700000	700000	0	0	0
		Total of Program	513139	715000	715000	0	0	0

Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Program 8165		Jerusalem Awqaf						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	210000	225000	225000	0	0	0
	102	Unclassified Employees	732000	783000	783000	0	0	0
	103	Comprehensive Contract Employees	1233000	1396000	1396000	0	0	0
	105	Personal Cost of Living Allowance	2018000	2157000	2157000	0	0	0
	106	Family Cost of Living Allowance	256000	274000	274000	0	0	0
	111	Additional Allowance	67000	72000	72000	0	0	0
	112	Other Allowances	2571050	2911000	2911000	0	0	0
	113	Transportation Allowance	8975	5000	5000	0	0	0
	114	Transport Allowance	7856	4000	4000	0	0	0
	116	Employees' Bonuses	10033	10000	10000	0	0	0
		Total	7113914	7837000	7837000	0	0	0
2121		Social Security Contributions						
	301	Social Security	144622	185000	185000	0	0	0
		Total	144622	185000	185000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	850	2000	2000	0	0	0
	202	Telecommunications Services	11009	12000	12000	0	0	0
	203	Water	63829	15000	15000	0	0	0
	204	Electricity	203766	412000	412000	0	0	0
	205	Fuels	7019	6000	6000	0	0	0
	002	Saloon vehicles	7019	6000	6000	0	0	0
	206	Maintenance of Machines, furniture and accessories	10237	12000	12000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	2720	5000	5000	0	0	0
	208	Repair and maintenance of buildings and accessories	11602	30000	30000	0	0	0
	209	Stationery, Publications and Office Supplies	3290	4000	4000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	18495	12000	12000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	2326	5000	5000	0	0	0
	212	Insurance	1879	6000	6000	0	0	0
	213	Official Travel Missions	11985	5000	5000	0	0	0
	214	Goods and services expenses	40680	35000	35000	0	0	0
	000	Goods and services expenses	40680	35000	35000	0	0	0
		Total	389687	561000	561000	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	62378	40000	40000	0	0	0
		Total	62378	40000	40000	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2524	0	0	0	0	0
	305	Non-Employees' Bonuses	14261	10000	10000	0	0	0
		Total	16785	10000	10000	0	0	0
		Total of Program	7727386	8633000	8633000	0	0	0

Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Program 8166 Zakah Fund								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	16000	17000	3000	0	0	0
	102	Unclassified Employees	3000	4000	4000	0	0	0
	105	Personal Cost of Living Allowance	15000	16000	16000	0	0	0
	106	Family Cost of Living Allowance	2000	20000	20000	0	0	0
	111	Additional Allowance	14874	17000	17000	0	0	0
		Total	50874	74000	60000	0	0	0
2121		Social Security Contributions						
	301	Social Security	0	10000	10000	0	0	0
		Total	0	10000	10000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	37000	60000	60000	0	0	0
	203	Water	1000	2000	2000	0	0	0
	204	Electricity	5000	11000	11000	0	0	0
	205	Fuels	0	3000	3000	0	0	0
	001	Heating	0	1000	1000	0	0	0
	002	Saloon vehicles	0	2000	2000	0	0	0
		Total	43000	76000	76000	0	0	0
		Total of Program	93874	160000	146000	0	0	0

Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Program 8167		Awqaf Funds Development						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	44000	44000	43000	0	0	0
	102	Unclassified Employees	117000	125000	125000	0	0	0
	103	Comprehensive Contract Employees	34000	36000	34000	0	0	0
	105	Personal Cost of Living Allowance	100000	107000	107000	0	0	0
	106	Family Cost of Living Allowance	10448	12000	12000	0	0	0
	111	Additional Allowance	100000	107000	107000	0	0	0
	113	Transportation Allowance	12000	13000	13000	0	0	0
	114	Transport Allowance	6937	8000	8000	0	0	0
	116	Employees' Bonuses	17500	20000	20000	0	0	0
	120	Contract Employees	25000	27000	27000	0	0	0
		Total	466885	499000	496000	0	0	0
2121		Social Security Contributions						
	301	Social Security	26580	30000	30000	0	0	0
		Total	26580	30000	30000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	6990	9000	9000	0	0	0
	203	Water	936	2000	2000	0	0	0
	204	Electricity	7365	18000	18000	0	0	0
	206	Maintenance of Machines, furniture and accessories	2000	3000	3000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	2000	3000	3000	0	0	0
	208	Repair and maintenance of buildings and accessories	2000	3000	3000	0	0	0
	209	Stationery, Publications and Office Supplies	5000	8000	8000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2000	2000	2000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	6000	8000	8000	0	0	0
	212	Insurance	3000	4000	4000	0	0	0
	213	Official Travel Missions	500	1000	1000	0	0	0
	214	Goods and services expenses	15000	18000	18000	0	0	0
	000	Goods and services expenses	15000	18000	18000	0	0	0
		Total	52791	79000	79000	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	1000	1000	1000	0	0	0
	303	Scientific scholarships and training courses	918	1000	1000	0	0	0
	305	Non-Employees' Bonuses	1000	1000	1000	0	0	0
	306	Refunds from previous years collections	935	1000	1000	0	0	0
		Total	3853	4000	4000	0	0	0
		Total of Program	550109	612000	609000	0	0	0

Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	15000	15000	0	0	0
	102	Unclassified Employees	0	25000	25000	0	0	0
	103	Comprehensive Contract Employees	0	25000	25000	0	0	0
	105	Personal Cost of Living Allowance	0	20000	16000	0	0	0
	106	Family Cost of Living Allowance	0	8000	8000	0	0	0
	111	Additional Allowance	0	10000	10000	0	0	0
	113	Transportation Allowance	0	5000	5000	0	0	0
	114	Transport Allowance	0	3000	3000	0	0	0
		Total	0	111000	107000	0	0	0
2121		Social Security Contributions						
	301	Social Security	0	5000	5000	0	0	0
		Total	0	5000	5000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	15000	7000	0	0	0
	202	Telecommunications Services	0	2000	2000	0	0	0
	203	Water	0	2000	2000	0	0	0
	204	Electricity	0	5000	4000	0	0	0
	205	Fuels	0	3000	3000	0	0	0
	002	Saloon vehicles	0	3000	3000	0	0	0
	206	Maintenance of Machines, furniture and accessories	0	3000	3000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	0	2000	2000	0	0	0
	208	Repair and maintenance of buildings and accessories	0	2000	2000	0	0	0
	209	Stationery, Publications and Office Supplies	0	15000	15000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	3000	3000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	0	5000	5000	0	0	0
	212	Insurance	0	3000	3000	0	0	0
	213	Official Travel Missions	0	2000	2000	0	0	0
	214	Goods and services expenses	0	2000	2000	0	0	0
	000	Goods and services expenses	0	2000	2000	0	0	0
		Total	0	64000	55000	0	0	0
		Total of Program	0	180000	167000	0	0	0
		Total of Chapter	58797263	71923000	69081000	0	0	0

Overall Summary of Capital Expenditures for the Years 2017 - 2021

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	218535	295000	245000	0	0	0
	512	Operating and Sustaining Expenditures	717870	676000	586000	0	0	0
		Total	936405	971000	831000	0	0	0
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	13813	5000	5000	0	0	0
		Total	13813	5000	5000	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	0	1590000	1190000	0	0	0
		Total	0	1590000	1190000	0	0	0
3112		Fixed Assets						
	505	Equipment, Machines and Devices	36498	429000	429000	0	0	0
		Total	36498	429000	429000	0	0	0
3141		Nonproductive Assets						
	507	Lands	34981	0	0	0	0	0
		Total	34981	0	0	0	0	0
		Total of Chapter	1021697	2995000	2455000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Program : 8161 Administration and Supportive Services

Project : 001 Sustaining and Operating Waqf Facilities in the Kingdom

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	015	Waqf real estates maintenance	49782	42000	42000	0	0	0
	020	Martyr King Abdullah Mosque Maintenance/ Amman	117990	106000	106000	0	0	0
		Total of Item	167772	148000	148000	0	0	0
	512	Operating and Sustaining Expenditures						
	021	Printing house	70000	63000	63000	0	0	0
	022	Sidewalks pavement fees	1932	2000	2000	0	0	0
	027	Waqf real estates contributions to sanitary drainage	12289	32000	17000	0	0	0
		Total of Item	84221	97000	82000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	13813	5000	5000	0	0	0
		Total of Item	13813	5000	5000	0	0	0
		Total of Project	265806	250000	235000	0	0	0
		Total of Program	265806	250000	235000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Program : 8162 Preaching and guiding

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

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	004	Electricity	243000	0	0	0	0	0
	012	Subscriptions, insurances	9316	70000	34000	0	0	0
	015	Operating systems and software	99556	100000	61000	0	0	0
		Total of Item	351872	170000	95000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	14986	15000	15000	0	0	0
	003	Office supplies and equipment	14944	15000	15000	0	0	0
		Total of Item	29930	30000	30000	0	0	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	34981	0	0	0	0	0
		Total of Item	34981	0	0	0	0	0
		Total of Project	416783	200000	125000	0	0	0

Project : 701 Establishment of an Islamic center for men of Qasabet district / Irbid Governorate

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	70000	70000	0	0	0
		Total of Item	0	70000	70000	0	0	0
		Total of Project	0	70000	70000	0	0	0

Project : 702 Installation of a renewable energy system for mosque of Mzarib / Irbid Governorate

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	8000	8000	0	0	0
		Total of Item	0	8000	8000	0	0	0
		Total of Project	0	8000	8000	0	0	0

Project : 703 Installation of renewable energy system for Saad Bin Sinan Mosque / Beit Yafa / Al Qasabah district / Irbid Governorate

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	16000	16000	0	0	0
		Total of Item	0	16000	16000	0	0	0
		Total of Project	0	16000	16000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Program : 8162 Preaching and guiding

Project : 704 Installation of renewable energy system for Abu Bakr Al Siddiq Mosque / Foa'ra / Irbid Governorate

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	16000	16000	0	0	0
		Total of Item	0	16000	16000	0	0	0
		Total of Project	0	16000	16000	0	0	0

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

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	023	Electrical devices and equipment	0	100000	100000	0	0	0
		Total of Item	0	100000	100000	0	0	0
		Total of Project	0	100000	100000	0	0	0

Project : 708 Solar Energy for mosques / Jerash Governorate

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	250000	250000	0	0	0
		Total of Item	0	250000	250000	0	0	0
		Total of Project	0	250000	250000	0	0	0

Project : 710 Rehabilitating the site of archaeological Isteb mosque / Ajloun Governorate

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
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	50000	0	0	0	0
		Total of Item	0	50000	0	0	0	0
		Total of Project	0	50000	0	0	0	0

Project : 713 Establishing a multi-purpose hall (preaching and guidance) / Zarqa Governorate

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	120000	120000	0	0	0
		Total of Item	0	120000	120000	0	0	0
		Total of Project	0	120000	120000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Program : 8162 Preaching and guiding

Project : 714 Rehabilitating a typical Daar Quran in the district / Zarqa Governorate

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	0	25000	25000	0	0	0
		Total of Item	0	25000	25000	0	0	0
		Total of Project	0	25000	25000	0	0	0

Project : 715 Maintenance and restoration of mosques and Quranic schools / Zarqa governorate

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
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	40000	40000	0	0	0
		Total of Item	0	40000	40000	0	0	0
		Total of Project	0	40000	40000	0	0	0

Project : 717 Building Sharia School / Qasabah district / Ma'daba Governorate

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	400000	0	0	0	0
		Total of Item	0	400000	0	0	0	0
		Total of Project	0	400000	0	0	0	0

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

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	1000000	1000000	0	0	0
		Total of Item	0	1000000	1000000	0	0	0
		Total of Project	0	1000000	1000000	0	0	0
		Total of Program	416783	2295000	1770000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Program : 8165 Jerusalem Awqaf

Project : 002 Maintaining and operating waqf facilities in the Holy Jerusalem

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	012	Subscriptions, insurances	94697	0	0	0	0	0
		Total of Item	94697	0	0	0	0	0

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	015	Waqf real estates maintenance	44774	30000	30000	0	0	0
	018	Legacy maintenance\ Jerusalem	5989	2000	2000	0	0	0
		Total of Item	50763	32000	32000	0	0	0
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	1759	1000	1000	0	0	0
	012	Subscriptions, insurances	144665	368000	368000	0	0	0
	020	Haram Shareef gardening	4830	5000	5000	0	0	0
	024	Awards for Secondary Schools students / Scholarships	5071	5000	5000	0	0	0
	025	Cases and compensations fees	10132	10000	10000	0	0	0
	029	Commissions for the Sellers of Haram Shareef Guide- Commissions	10692	10000	10000	0	0	0
	038	Living supply	9931	10000	10000	0	0	0
		Total of Item	187080	409000	409000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	4119	2000	2000	0	0	0
	003	Office supplies and equipment	0	2000	2000	0	0	0
	006	Public safety devices and equipment	0	2000	2000	0	0	0
	019	Communications devices	2449	3000	3000	0	0	0
		Total of Item	6568	9000	9000	0	0	0
		Total of Project	339108	450000	450000	0	0	0
		Total of Program	339108	450000	450000	0	0	0
		Total of Chapter	1021697	2995000	2455000	0	0	0