

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

Vision : Showing the real bright image of Islam and deepening the religious awareness in the spirits and strengthening and spreading the islamic values.

Mission : Dealing with citizens, directing and upbringing him in terms of thought and soul and dealing with the land in terms of development, building, investment and agriculture and dealing with society in terms of guidance, reform, promotion of virtue and prevention of vice and corruption and direction towards the best through the Islamic Speech by Quran and Suna.

Legal Framework: The Law of the Ministry of Awqaf and Islamic Affairs No.(32) for the Year 2001.

Strategic Plan :

Preparation Year : 2008

Time Period Of Plan : 2009-2011

Date Of Last Update Plan : 2008

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value						
					2008	2009	2009	2010	2011	2012
1 - Providing qualified employees from different specializations and upgrading the efficiency of working employees.	1	Percentage of qualified employees to number of employees in the Ministry.	2006	37%	38%	50%	45%	54%	57%	60%
	2	Percentage of employees participating in training courses to number of employees.	2006	11%	11%	12%	12%	12%	13%	13%
2 - Qualifying Imams, religious preachers and mosque preachers.	1	Percentage of qualified employees to total employees.	2006	33%	35%	42%	42%	43%	43%	43%
3 - Providing the educational service and sharia' education.	1	Number of university scholarships for Sharia' sciences students.	2006	4	4	13	4	5	5	6
4 - Protecting islamic endowments in Quds city from Judaizing plans.	1	Percentage of Al-Aqsa Mosque and the Rock guards to total number of employees/ Quds.	2006	28%	28%	30%	30%	32%	35%	35%
5 - Assisting needy individuals and families and providing financial and in-kind assistance.	1	Value of cash and urgent assistances provided to families.	2006	880000	900000	1050000	1000000	1100000	1150000	1200000

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
					Base Year	Value				2008	2009	2009
1	8161	Administration and Support Services	1	Percentage of qualified employees to total number of employees.	2006	37%	38%	50%	45%	54%	57%	60%
2	8162	Preaching, Guidance and Scientists Body	1	Percentage of Imams to the number of mosques.	2006	37%	40%	50%	50%	54%	57%	60%
	8164	Mission Fund	1	Number of annual preaching and guidance forums.	2006	6	7	8	8	9	9	10
3	8163	Colleges and Education Houses	1	Number of university fellowships for shari'a sciences students.	2006	4	4	13	4	5	5	6
4	8165	Quds Awqaf	1	Percentage of spending on the maintenance of Aqsa Mosque and the Dome of the Rock.	2006	18%	19%	20%	20%	22%	22%	23%
5	8166	Zakah Fund	1	Value of amounts of money provided to oraphans from the targeted family memebers.	2006	170000	180000	200000	190000	200000	210000	220000

Programs Appropriations											
Goal	Programs			Estimated	Re-estimated	Estimated	indicative	indicative			
				2009	2009	2010	2011	2012			
1	8161	Administration and Support Services	Current	4594500	4594500	5328700	5824000	6456000			
			Capital	1198000	1198000	845000	834000	880000			
			Total	5792500	5792500	6173700	6658000	7336000			
2	8162	Preaching, Guidance and Scientists Body	Current	22242000	22242000	23742500	24308000	24795000			
			Capital	146000	146000	174000	166000	176000			
			Total	22388000	22388000	23916500	24474000	24971000			

Programs Appropriations								
Goal	Programs			Estimated	Re-estimated	Estimated	indicative	indicative
				2009	2009	2010	2011	2012
2	8164	Mission Fund	Current	435000	435000	545000	545000	545000
			Capital	0	0	0	0	0
			Total	435000	435000	545000	545000	545000
3	8163	Colleges and Education Houses	Current	128000	128000	148000	168500	182000
			Capital	0	0	0	0	0
			Total	128000	128000	148000	168500	182000
4	8165	Quds Awqaf	Current	4121000	4121000	4355800	4509500	4648000
			Capital	606000	606000	581000	600000	544000
			Total	4727000	4727000	4936800	5109500	5192000
5	8166	Zakah Fund	Current	79500	79500	86000	95000	104000
			Capital	50000	50000	0	0	0
			Total	129500	129500	86000	95000	104000
			Total of Current	31600000	31600000	34206000	35450000	36730000
			Total of Capital	2000000	2000000	1600000	1600000	1600000
			Total of Chapter	33600000	33600000	35806000	37050000	38330000

Capital Projects Appropriations								
Prog.	Projects			Estimated	Re-estimated	Estimated	indicative	indicative
				2009	2009	2010	2011	2012
8161	001	Administration Project		353000	353000	425000	414000	460000
	002	Completing the expansion of the mosque in west of Madaba		20000	20000	50000	50000	50000
	003	Completing the establishment of King Abdullah II Institute for Hol		10000	10000	10000	10000	10000
	004	Completing the construction of Al-Hussein Bin Talal Mosque /Mac		390000	390000	100000	100000	100000
	005	Establishing the Great Mosque of Ajloun		400000	400000	250000	250000	250000
	006	Establishing Princess Haya Center/ Amrah and Amerah		25000	25000	10000	10000	10000
		Total Of Program		1198000	1198000	845000	834000	880000
8162	001	Preaching, Guidance and Scientists Body Program Administratio		106000	106000	126000	126000	126000
	002	Printing the Holy Qura'n		40000	40000	48000	40000	50000
		Total Of Program		146000	146000	174000	166000	176000
8165	002	Maintaining and operating waqf facilities in the Holy Quds		603000	603000	544000	544000	544000
	003	Islamic Museum/ Quds		3000	3000	37000	56000	0
		Total Of Program		606000	606000	581000	600000	544000
8166	001	Zakah Fund Program Administration		50000	50000	0	0	0
		Total Of Program		50000	50000	0	0	0
		Total		2000000	2000000	1600000	1600000	1600000

Budget Summary of Ministry of Awqaf and Islamic Affairs

(In JDs)

Description	Actual 2008
1 - Revenues	
1 - Current Revenues	600,000
2 - Gov. Subsidy	24,500,000
3 - Gov. Contribution to the Development Projects	500,000
Total of Revenues	25,600,000
2 - Expenditures	
A - Current Expenditures	
1- SALARIES,WAGES & ALLOWANCES	21,258,290
2- OPERATIONAL EXPENDITURES	2,502,239
3- TRANSFERABLE EXPENDITURES	5,014,559
4- OTHER EXPENDITURES (NON-RECURRENT)	7,320
Total of Current Expenditures	28,782,408
B - Capital Expenditures	
1 - Self - Financed Projects	1,280,208
2 - Projects Financed by Loans	0
3 - Projects Financed by Grants	0
Total of Capital Expenditures	1,280,208
Total of Expenditures	30,062,616
3 - Deficit / Surplus before Financing	-4,462,616
4 - Financing Budget	
A - Uses	
1 - Settlement of Deficit	4,462,616
Total of Uses	4,462,616
B - Sources	
1 - Others	4,462,616
Total of Sources	4,462,616
5 - Deficit / Surplus after Financing	0

Budget Summary of Ministry of Awqaf and Islamic Affairs

(In JDs)

Description		Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
Revenues						
1331	Gov Subsidy (Current)	31000000	31000000	33606000	34850000	36130000
1332	Gov Subsidy (Capital)	2000000	2000000	1600000	1600000	1600000
142	Revenues of Selling Goods and Services	600000	600000	600000	600000	600000
Total Revenues		33600000	33600000	35806000	37050000	38330000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	24700000	24700000	26470000	27300000	28120000
212	Social Security Contributions	1600000	1600000	1900000	1950000	2000000
221	Use of Goods and Services	3700000	3700000	4120000	4430000	4785000
251	Subsidies to nonfinancial public corporations	395000	395000	500000	500000	500000
271	Pension and Compensations	135000	135000	153000	162000	170000
282	Other miscellaneous expenditures	1060000	1060000	1058000	1103000	1155000
311	Fixed Assets	10000	10000	5000	5000	0
Total Current Expenditures		31600000	31600000	34206000	35450000	36730000
B - Capital Expenditures						
202002	Government Grants - Capital	2000000	2000000	1600000	1600000	1600000
Total Capital Expenditures		2000000	2000000	1600000	1600000	1600000
Total Expenditures		33600000	33600000	35806000	37050000	38330000
Deficit \ Surplus before Financing		0	0	0	0	0
Financing Budget						
A - Uses						
5113001	Repayment of deficit before financing	0	0	0	0	0
Total Uses		0	0	0	0	0
B - Sources						
4113001	Budget Surplus before financing	0	0	0	0	0
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	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
1331		Gov Subsidy (Current)					
	001	Ministry of Finance					
	000	Ministry of Finance	31000000	31000000	33606000	34850000	36130000
		Total of Item	31000000	31000000	33606000	34850000	36130000
		Total	31000000	31000000	33606000	34850000	36130000
1332		Gov Subsidy (Capital)					
	001	Ministry of Finance					
	000	Ministry of Finance	2000000	2000000	1600000	1600000	1600000
		Total of Item	2000000	2000000	1600000	1600000	1600000
		Total	2000000	2000000	1600000	1600000	1600000
1421		Sales by Market Governmental Establishments					
	009	Current Revenues of Ministry of Awqaf and Islamic Affairs					
	001	Current Revenues	600000	600000	600000	600000	600000
		Total of Item	600000	600000	600000	600000	600000
		Total	600000	600000	600000	600000	600000
		Total Revenues	33600000	33600000	35806000	37050000	38330000

Summary of Current Expenditures For the Year 2008

Chapter : 111 /1-Ministry of Awqaf and Islamic Affairs

(In JDs)

Item		Actual 2008
No	Title	
100	SALARIES,WAGES & ALLOWANCES	
101	Classified Employees	1781505
102	Permanent Unclassified Employees	3567585
103	Contract Employees	383673
104	Wages	0
105	Personal Cost Of Living Allowance	9317454
106	Family Allowance	551080
107	Basic Allowance	1855545
108	Technical Allowance	0
109	Specialization Allowance	0
110	Over - Time Allowance	0
111	Additional Allowance	1922445
112	Other Allowance	1444540
113	Transportation Allowance	79495
114	Transport Allowance	70493
115	Field Visit Allowance	1500
116	Employees Bonuses	282975
Total		21258290
200	OPERATIONAL EXPENDITURES(SERVICES & SUPPLIES)	
201	Rents	89715
202	Telecommunications Services	93738
203	Water	437072
204	Electricity	1161868
205	Fuels	90117
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	19862
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	19940
208	Maintenance,Repair Of Buildings And Its Accessories	136925
209	Office Supplies	49865
210	Raw Materials (medicines,films ,food and supplies)	66836
211	Cleaning Services &Its Supplies (Including Cleaning Contracts)	39000
212	Insurance	15106
213	Official Travel Missions	27105
214	Others	255090
Total		2502239
300	TRANSFERABLE EXPENDITURES	
301	Social Security	1214000
302	Contributions	130000
303	Scholarships & Training Courses	16798
304	Subsidies	1688705
305	Non - Employees'Bonuses	1822787
306	Refunds On Previous Years Collections	0
307	Interests	0
308	Pension & Compensations	142269
Total		5014559
400	OTHER EXPENDITURES (NON-RECURRENT)	
401	Furniture	3458
402	Machines & Equipments	3862
Total		7320
Total of Chapter		28782408

Summary of Capital Expenditures For the Year 2008

Chapter : 111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Item		Actual 2008
No	Title	
501	SALARIES	0
503	SUPPLIES	70965
504	STUDIES,RESEARCHES AND CONSULTATION	9700
505	EQUIPMENTS,MACHINES AND APPARATUSES	129625
508	WORKS AND CONSTRUCTIONS	504290
510	REPAIR AND MAINTENANCE OF BUILDINGS	258553
511	EQUIPPING AND FURNISHING	39830
512	OTHERS	267245
Total of Chapter		1280208

Overall Summary of Current Expenditures

For the years 2009 - 2012

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	1821000	1821000	1876000	1953000	2084000
	102	Permanent Unclassified Employees' Salaries	4892000	4892000	5467500	5590000	5757000
	103	Contract Employees' Salaries	430000	430000	450000	455000	470000
	105	Personal Cost of Living Allowance	9700000	9700000	10475000	10757000	11036000
	106	Family Allowance	995000	995000	1037000	1083000	1125000
	107	Basic Allowance	3433500	3433500	3597000	3719000	3774000
	111	Additional Allowance	1362000	1362000	1419500	1466000	1506000
	112	Other Allowances	1620000	1620000	1680000	1750000	1805000
	113	Transportation Allowance	102000	102000	109000	140000	150000
	114	Transport Allowance	95000	95000	103000	124000	140000
	115	Field Visit Allowance	1500	1500	2000	3000	3000
	116	Employees' bonuses	248000	248000	254000	260000	270000
Total			24700000	24700000	26470000	27300000	28120000
2121		Social Security Contributions					
	301	Social Security	1600000	1600000	1900000	1950000	2000000
Total			1600000	1600000	1900000	1950000	2000000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	110600	110600	110800	111000	111000
	202	Telecommunications Services	125000	125000	136000	160000	160000
	203	Water	762000	762000	787500	818000	818000
	204	Electricity	1666000	1666000	1996500	2172000	2527000
	205	Fuels	166000	166000	180500	191000	190000
	206	Maintenance of Machines, furniture and accessories	66000	66000	68000	78000	78000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	51900	51900	53500	63000	63000
	208	Repair and maintenance of buildings and accessories	147000	147000	151000	152000	152000
	209	Office Supplies	51500	51500	53000	62500	63000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	91000	91000	103000	114500	115000
	211	Cleaning Services and supplies (including cleaning contracts)	67000	67000	73500	78000	78000
	212	Insurance	46000	46000	48000	58000	58000
	213	Official Travel Missions	60000	60000	62000	67000	67000
	214	Other goods and services expenses	290000	290000	296700	305000	305000
Total			3700000	3700000	4120000	4430000	4785000
25		Subsidies					
2511		Subsidies to nonfinancial public corporations					
	304	Subsidies to nonfinancial public corporations	395000	395000	500000	500000	500000
Total			395000	395000	500000	500000	500000
27		Social Benefits					
2711		Pension and Compensations					
	308	Pension and Compensations	135000	135000	153000	162000	170000
Total			135000	135000	153000	162000	170000
28		Other expenditures					
2821		Other miscellaneous expenditures					
	302	Contributions	25000	25000	25000	25000	25000
	303	Scientific Scholarships and Training Courses	18000	18000	15000	17000	17000
	305	Non-Employees' Bonuses	1017000	1017000	1018000	1061000	1113000
Total			1060000	1060000	1058000	1103000	1155000
31		Non-financial Assets					
3112		Fixed Assets					
	402	Machinery and Equipment	7000	7000	3000	3000	0
Total			7000	7000	3000	3000	0

Overall Summary of Current Expenditures

For the years 2009 - 2012

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3113		Fixed Assets					
	401	Furniture	3000	3000	2000	2000	0
Total			3000	3000	2000	2000	0
Total of Chapter			31600000	31600000	34206000	35450000	36730000

Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

Program : 8161 Administration and Support Services

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	300000	300000	300000	320000	425000
	102	Permanent Unclassified Employees' Salaries	250000	250000	300000	330000	435000
	103	Contract Employees' Salaries	30000	30000	30000	35000	40000
	105	Personal Cost of Living Allowance	2000000	2000000	2280000	2433000	2650000
	106	Family Allowance	60000	60000	80000	100000	105000
	107	Basic Allowance	250000	250000	270000	280000	285000
	111	Additional Allowance	130000	130000	150000	160000	165000
	112	Other Allowances	120000	120000	130000	150000	155000
	113	Transportation Allowance	70000	70000	75000	100000	105000
	114	Transport Allowance	40000	40000	45000	60000	65000
	115	Field Visit Allowance	1500	1500	2000	3000	3000
	116	Employees' bonuses	40000	40000	45000	50000	50000
Total			3291500	3291500	3707000	4021000	4483000
2121		Social Security Contributions					
	301	Social Security	178000	178000	250000	275000	300000
Total			178000	178000	250000	275000	300000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	65000	65000	65000	65000	65000
	202	Telecommunications Services	100000	100000	110000	130000	130000
	203	Water	200000	200000	220000	240000	240000
	204	Electricity	200000	200000	400000	450000	600000
	205	Fuels	150000	150000	161000	170000	170000
	206	Maintenance of Machines, furniture and accessories	50000	50000	51000	60000	60000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	50000	50000	51000	60000	60000
	209	Office Supplies	50000	50000	51000	60000	60000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	20000	20000	21000	30000	30000
	211	Cleaning Services and supplies (including cleaning contracts)	50000	50000	51000	55000	55000
	212	Insurance	40000	40000	41000	50000	50000
	213	Official Travel Missions	50000	50000	51000	55000	55000
	214	Other goods and services expenses	60000	60000	60700	65000	65000
Total			1085000	1085000	1333700	1490000	1640000
27		Social Benefits					
2711		Pension and Compensations					
	308	Pension and Compensations	25000	25000	25000	25000	25000
Total			25000	25000	25000	25000	25000
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	9000	9000	5000	5000	5000
	305	Non-Employees' Bonuses	2000	2000	3000	3000	3000
Total			11000	11000	8000	8000	8000
31		Non-financial Assets					
3112		Machinery and Equipment					
	402	Machinery and Equipment	2000	2000	3000	3000	0
Total			2000	2000	3000	3000	0
3113		Other Fixed Assets					
	401	Furniture	2000	2000	2000	2000	0
Total			2000	2000	2000	2000	0
Total of Program			4594500	4594500	5328700	5824000	6456000

Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

Program : 8162 Preaching, Guidance and Scientists Body

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	1360000	1360000	1400000	1450000	1470000
	102	Permanent Unclassified Employees' Salaries	4500000	4500000	5000000	5070000	5120000
	105	Personal Cost of Living Allowance	7150000	7150000	7600000	7700000	7750000
	106	Family Allowance	870000	870000	880000	900000	930000
	107	Basic Allowance	2410000	2410000	2500000	2600000	2640000
	111	Additional Allowance	1200000	1200000	1230000	1260000	1290000
	113	Transportation Allowance	29000	29000	30000	35000	40000
	114	Transport Allowance	53000	53000	55000	60000	70000
	116	Employees' bonuses	200000	200000	200000	200000	210000
Total			17772000	17772000	18895000	19275000	19520000
2121		Social Security Contributions					
	301	Social Security	1340000	1340000	1561500	1585000	1610000
Total			1340000	1340000	1561500	1585000	1610000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	15000	15000	15000	15000	15000
	203	Water	480000	480000	485000	485000	485000
	204	Electricity	1200000	1200000	1330000	1440000	1600000
	208	Repair and maintenance of buildings and accessories	127000	127000	130000	130000	130000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	10000	10000	15000	15000	15000
	211	Cleaning Services and supplies (including cleaning contracts)	15000	15000	20000	20000	20000
	214	Other goods and services expenses	180000	180000	185000	185000	185000
Total			2027000	2027000	2180000	2290000	2450000
27		Social Benefits					
2711		Pension and Compensations					
	308	Pension and Compensations	70000	70000	73000	80000	85000
Total			70000	70000	73000	80000	85000
28		Other expenditures					
2821		Other current expenses					
	302	Contributions	25000	25000	25000	25000	25000
	303	Scientific Scholarships and Training Courses	8000	8000	8000	10000	10000
	305	Non-Employees' Bonuses	1000000	1000000	1000000	1043000	1095000
Total			1033000	1033000	1033000	1078000	1130000
Total of Program			22242000	22242000	23742500	24308000	24795000

Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

Program : 8163 Colleges and Education Houses

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	8000	8000	10000	11000	11000
	102	Permanent Unclassified Employees' Salaries	20000	20000	25000	26000	27000
	105	Personal Cost of Living Allowance	25000	25000	30000	35000	36000
	106	Family Allowance	2000	2000	4000	4000	5000
	107	Basic Allowance	17000	17000	20000	21000	21000
	111	Additional Allowance	4000	4000	6000	7000	7000
Total			76000	76000	95000	104000	107000
2121		Social Security Contributions					
	301	Social Security	6000	6000	7000	8000	8000
Total			6000	6000	7000	8000	8000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	10000	10000	10000	10000	10000
	203	Water	15000	15000	15000	20000	20000
	204	Electricity	15000	15000	15000	20000	30000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	1000	1000	1000	1500	2000
	214	Other goods and services expenses	5000	5000	5000	5000	5000
Total			46000	46000	46000	56500	67000
Total of Program			128000	128000	148000	168500	182000

Program : 8164 Mission Fund

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	40000	40000	45000	45000	45000
Total			40000	40000	45000	45000	45000
25		Subsidies					
2511		Subsidies to public corporations					
	304	Subsidies to nonfinancial public corporations	395000	395000	500000	500000	500000
	074	Mission Fund	395000	395000	500000	500000	500000
Total			395000	395000	500000	500000	500000
Total of Program			435000	435000	545000	545000	545000

Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

Program : 8165 Quds Awqaf

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	138000	138000	150000	155000	160000
	102	Permanent Unclassified Employees' Salaries	120000	120000	140000	160000	170000
	103	Contract Employees' Salaries	400000	400000	420000	420000	430000
	105	Personal Cost of Living Allowance	500000	500000	538000	560000	570000
	106	Family Allowance	60000	60000	70000	75000	80000
	107	Basic Allowance	750000	750000	800000	810000	820000
	111	Additional Allowance	25000	25000	30000	35000	40000
	112	Other Allowances	1500000	1500000	1550000	1600000	1650000
	113	Transportation Allowance	3000	3000	4000	5000	5000
	114	Transport Allowance	2000	2000	3000	4000	5000
	116	Employees' bonuses	8000	8000	9000	10000	10000
Total			3506000	3506000	3714000	3834000	3940000
2121		Social Security Contributions					
	301	Social Security	75000	75000	80000	80000	80000
Total			75000	75000	80000	80000	80000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	600	600	800	1000	1000
	202	Telecommunications Services	25000	25000	26000	30000	30000
	203	Water	65000	65000	65000	70000	70000
	204	Electricity	250000	250000	250000	260000	290000
	205	Fuels	15000	15000	18000	19000	18000
	206	Maintenance of Machines, furniture and accessories	16000	16000	17000	18000	18000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	1900	1900	2500	3000	3000
	208	Repair and maintenance of buildings and accessories	20000	20000	21000	22000	22000
	209	Office Supplies	1500	1500	2000	2500	3000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	20000	20000	21000	23000	23000
	211	Cleaning Services and supplies (including cleaning contracts)	2000	2000	2500	3000	3000
	212	Insurance	6000	6000	7000	8000	8000
	213	Official Travel Missions	10000	10000	11000	12000	12000
	214	Other goods and services expenses	45000	45000	46000	50000	50000
Total			478000	478000	489800	521500	551000
27		Social Benefits					
2711		Pension and Compensations					
	308	Pension and Compensations	40000	40000	55000	57000	60000
Total			40000	40000	55000	57000	60000
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	1000	1000	2000	2000	2000
	305	Non-Employees' Bonuses	15000	15000	15000	15000	15000
Total			16000	16000	17000	17000	17000
31		Non-financial Assets					
3112		Machinery and Equipment					
	402	Machinery and Equipment	5000	5000	0	0	0
Total			5000	5000	0	0	0
3113		Other Fixed Assets					
	401	Furniture	1000	1000	0	0	0
Total			1000	1000	0	0	0
Total of Program			4121000	4121000	4355800	4509500	4648000

Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

Program : 8166 Zakah Fund

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	15000	15000	16000	17000	18000
	102	Permanent Unclassified Employees' Salaries	2000	2000	2500	4000	5000
	105	Personal Cost of Living Allowance	25000	25000	27000	29000	30000
	106	Family Allowance	3000	3000	3000	4000	5000
	107	Basic Allowance	6500	6500	7000	8000	8000
	111	Additional Allowance	3000	3000	3500	4000	4000
Total			54500	54500	59000	66000	70000
2121		Social Security Contributions					
	301	Social Security	1000	1000	1500	2000	2000
Total			1000	1000	1500	2000	2000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	20000	20000	20000	20000	20000
	203	Water	2000	2000	2500	3000	3000
	204	Electricity	1000	1000	1500	2000	7000
	205	Fuels	1000	1000	1500	2000	2000
Total			24000	24000	25500	27000	32000
Total of Program			79500	79500	86000	95000	104000
Total of Chapter			31600000	31600000	34206000	35450000	36730000

Overall Summary of Capital Expenditures

For the years 2009 - 2012

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
		Expenditures					
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance	138000	138000	270000	260000	300000
	512	Operating and maintenance Expenses	564000	564000	635000	635000	635000
Total			702000	702000	905000	895000	935000
28		Other expenditures					
2822		Other miscellaneous expenditures					
	504	Studies, Researches and Consultations	50000	50000	30000	30000	30000
Total			50000	50000	30000	30000	30000
		Fixed Assets					
31		Non-financial Assets					
3111		Fixed Assets					
	508	Works and Constructions	845000	845000	420000	420000	420000
Total			845000	845000	420000	420000	420000
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	145000	145000	150000	150000	150000
	506	Vehicles and Heavy Duty Machines	110000	110000	0	0	0
Total			255000	255000	150000	150000	150000
3113		Fixed Assets					
	511	Equipping and furnishing	50000	50000	42000	60000	10000
Total			50000	50000	42000	60000	10000
3122		Inventories					
	503	Materials and supplies	98000	98000	53000	45000	55000
Total			98000	98000	53000	45000	55000
Total of Chapter			2000000	2000000	1600000	1600000	1600000

Capital Expenditures According to Programs and Projects
For the years 2009 - 2012

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Program : 8161		Administration and Support Services					
Project 001		Administration Project					
Fund Source 202002		Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance					
	015	Waqf real Estates Maintenance	20000	20000	50000	50000	50000
	020	Mosque Maintenance	50000	50000	100000	89000	135000
		Total of item	70000	70000	150000	139000	185000
	512	Operating and maintenance Expenses					
	021	Printing house	150000	150000	200000	200000	200000
	022	Sidewalks Pavement Fees	5000	5000	6000	6000	6000
	027	Waqf Real Estates Contributions in Sewerage	25000	25000	25000	25000	25000
	999	n.e.c	3000	3000	4000	4000	4000
		Total of item	183000	183000	235000	235000	235000
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	014	Studies and Researches and Designs	50000	50000	30000	30000	30000
		Total of item	50000	50000	30000	30000	30000
31		Non-financial Assets					
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	006	Buildings and Facilities Furnishing and Equipping	50000	50000	10000	10000	10000
		Total of item	50000	50000	10000	10000	10000
		Total of Project	353000	353000	425000	414000	460000
Project 002		Completing the expansion of the mosque in west of Madaba					
Fund Source 202002		Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	035	Waqf Construction	20000	20000	50000	50000	50000
		Total of item	20000	20000	50000	50000	50000
		Total of Project	20000	20000	50000	50000	50000
Project 003		Completing the establishment of King Abdullah II Institute for Holy Qur'an Memoriza					
Fund Source 202002		Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	035	Waqf Construction	10000	10000	10000	10000	10000
		Total of item	10000	10000	10000	10000	10000
		Total of Project	10000	10000	10000	10000	10000

Capital Expenditures According to Programs and Projects
For the years 2009 - 2012

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Program : 8161		Administration and Support Services					
Project 004		Completing the construction of Al-Hussein Bin Talal Mosque /Madaba					
Fund Source 202002		Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	035	Waqf Construction	390000	390000	100000	100000	100000
		Total of item	390000	390000	100000	100000	100000
		Total of Project	390000	390000	100000	100000	100000
Project 005		Establishing the Great Mosque of Ajloun					
Fund Source 202002		Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	035	Waqf Construction	400000	400000	250000	250000	250000
		Total of item	400000	400000	250000	250000	250000
		Total of Project	400000	400000	250000	250000	250000
Project 006		Establishing Princess Haya Center/ Amrah and Amerah					
Fund Source 202002		Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	035	Waqf Construction	25000	25000	10000	10000	10000
		Total of item	25000	25000	10000	10000	10000
		Total of Project	25000	25000	10000	10000	10000
Total of Programs			1198000	1198000	845000	834000	880000

Capital Expenditures According to Programs and Projects
For the years 2009 - 2012

Chapter : 8111 Ministry of Awqaf and Islamic Affairs (In JDs)

Program : 8162		Preaching, Guidance and Scientists Body					
Project 001		Preaching, Guidance and Scientists Body Program Administration					
Fund Source 202002		Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	012	Subscriptions and Insurances	11000	11000	10000	10000	10000
	015	Operating systems and software	5000	5000	5000	5000	5000
		Total of item	16000	16000	15000	15000	15000
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	30000	30000	51000	51000	51000
	003	Office apparatus and equipment	20000	20000	20000	20000	20000
	999	n.e.c	40000	40000	40000	40000	40000
		Total of item	90000	90000	111000	111000	111000
		Total of Project	106000	106000	126000	126000	126000
Project 002		Printing the Holy Qura'n					
Fund Source 202002		Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3122		Inventories					
	503	Materials and supplies					
	999	n.e.c	40000	40000	48000	40000	50000
		Total of item	40000	40000	48000	40000	50000
		Total of Project	40000	40000	48000	40000	50000
Total of Programs			146000	146000	174000	166000	176000

Capital Expenditures According to Programs and Projects
For the years 2009 - 2012

Chapter : 8111

Ministry of Awqaf and Islamic Affairs

(In JDs)

Program : 8165		Quds Awqaf					
Project		002 Maintaining and operating waqf facilities in the Holy Quds					
Fund Source		202002 Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance					
	015	Waqf real Estates Maintenance	55000	55000	100000	100000	100000
	018	legacy Maintenance \ Al-Quds	10000	10000	15000	15000	15000
		Total of item	65000	65000	115000	115000	115000
	512	Operating and maintenance Expenses					
	006	Apparatus, machines and equipments maintenance	6000	6000	5000	5000	5000
	020	Haram Shareef Gardening	8000	8000	10000	10000	10000
	024	Tips for Secondary Schools Students / Scholarship	3000	3000	4000	4000	4000
	025	Quds Claims and Compensations fees	50000	50000	60000	60000	60000
	029	Tips for the Sellers of Haram Shareef Guids- Commission	12000	12000	13000	13000	13000
	038	Living support	16000	16000	18000	18000	18000
	999	n.e.c	270000	270000	275000	275000	275000
		Total of item	365000	365000	385000	385000	385000
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	3000	3000	4000	4000	4000
	003	Office apparatus and equipment	3000	3000	5000	5000	5000
	019	Communcation Devices	9000	9000	10000	10000	10000
	999	n.e.c	40000	40000	20000	20000	20000
		Total of item	55000	55000	39000	39000	39000
	506	Vehicles and Heavy Duty Machines					
	015	Granes	60000	60000	0	0	0
		Total of item	60000	60000	0	0	0
3122		Inventories					
	503	Materials and supplies					
	007	Ligthning Supplies	58000	58000	5000	5000	5000
		Total of item	58000	58000	5000	5000	5000
		Total of Project	603000	603000	544000	544000	544000
Project		003 Islamic Museum/ Quds					
Fund Source		202002 Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance					
	019	Islamic Museum \ Al-Quds Maintenance	3000	3000	5000	6000	0
		Total of item	3000	3000	5000	6000	0
31		Non-financial Assets					
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	999	n.e.c	0	0	32000	50000	0
		Total of item	0	0	32000	50000	0
		Total of Project	3000	3000	37000	56000	0
		Total of Programs	606000	606000	581000	600000	544000

Capital Expenditures According to Programs and Projects
For the years 2009 - 2012

Chapter : 8111 Ministry of Awqaf and Islamic Affairs (In JDs)

Program : 8166 Zakah Fund							
Project 001 Zakah Fund Program Administration							
Fund Source 202002 Government Grants - Capital							
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3112		Machinery and Equipment					
	506	Vehicles and Heavy Duty Machines					
	001	Sedans	50000	50000	0	0	0
		Total of item	50000	50000	0	0	0
		Total of Project	50000	50000	0	0	0
		Total of Programs	50000	50000	0	0	0
		Total of Chapter	2000000	2000000	1600000	1600000	1600000