

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 : 2010-2013

Date Of Last Update Plan : 2010

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2012	2013	2014
					2010	2011	2011			
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	%58	%60	59%	%65	%70	71%
	2	Percentage of employees participating in training courses to number of employees	2006	%11	%16	%17	%17	%20	%22	23%
2 - Qualifying Imams, religious preachers and mosque preachers.	1	Percentage of qualified employees to total employees	2006	%33	%44	%45	45%	%50	%55	%56
3 - Providing the educational service and sharia' education.	1	Number of university scholarships for Shari'a sciences students.	2006	4	14	22	16	26	30	35
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	%34	%35	%35	%36	%37	%38
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	2300000	2500000	2400000	2500000	2600000	2700000

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
					Base Year	Value				2010	2011	2011
1	8161	Administration and Support Services	1	Degree of service's recipients satisfaction.	2008	%60	%62	%80	%70	%85	%90	%91
2	8162	Preaching, Guidance and Scientists Body	1	Percentage of Imams to the number of mosques.	2006	%37	%40	%55	%50	%60	%65	%70
	8164	Mission Fund	1	Number of annual preaching forums.	2006	6	7	9	8	9	9	10
3	8163	Colleges and Education Houses	1	Number of university fellowships for shari'a sciences students.	2006	4	14	22	20	26	30	31
4	8165	Quds Awqaf	1	Percentage of spending on the maintenance of Aqsa Mosque and the Dome of the Rock.	2006	%18	%20	%26	%24	%27	%28	%30
5	8166	Zakah Fund	1	Value of amounts provided for orphans of targeted families children.	2006	170000	250000	500000	450000	500000	500000	550000

Programs Appropriations										
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2010	2011	2011	2012	2013	2014	
1	8161	Administration and Support Services		Current	5328700	5214100	5208100	5072500	5329130	5502200
				Capital	845000	687000	687000	480000	510000	515000
				Total	6173700	5901100	5895100	5552500	5839130	6017200

Programs Appropriations								
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative
				2010	2011	2011	2012	2013
2	8162	Preaching, Guidance and Scientists Body	Current	23742500	27650900	26975900	32199600	33178370
			Capital	174000	112000	112000	100000	120000
			Total	23916500	27762900	27087900	32299600	33298370
	8164	Mission Fund	Current	545000	610000	610000	625000	646000
			Capital	0	0	0	0	0
			Total	545000	610000	610000	625000	646000
3	8163	Colleges and Education Houses	Current	148000	93000	93000	102000	110000
			Capital	0	0	0	0	0
			Total	148000	93000	93000	102000	110000
4	8165	Quds Awqaf	Current	4355800	5087000	5060000	5722000	5471500
			Capital	581000	641000	641000	555000	650000
			Total	4936800	5728000	5701000	6277000	6121500
5	8166	Zakah Fund	Current	86000	67000	67000	75900	80000
			Capital	0	0	0	0	0
			Capital	0	0	0	0	0
			Total	86000	67000	67000	75900	80000
			Total of Current	34206000	38722000	38014000	43797000	44815000
			Total of Capital	1600000	1440000	1440000	1135000	1280000
			Total of Chapter	35806000	40162000	39454000	44932000	46095000

Capital Projects Appropriations								
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative
				2010	2011	2011	2012	2013
8161	001	Administration Project		425000	467000	467000	425000	495000
	002	Completing the expansion of the mosque in west of Madaba		50000	75000	75000	20000	0
	003	Completing the establishment of King Abdullah II Institute for		10000	15000	15000	15000	15000
	004	Completing the construction of Al-Hussein Bin Talal Mosque /		100000	50000	50000	0	0
	005	Establishing the Great Mosque of Ajloun		250000	75000	75000	15000	0
	006	Establishing Princess Haya Center/ Amrah and Amerah		10000	5000	5000	5000	0
		Total Of Program		845000	687000	687000	480000	510000
8162	001	Preaching, Guidance and Scientists Body Program Administra		126000	110000	110000	100000	120000
	002	Printing the Holy Qura'n		48000	2000	2000	0	0
		Total Of Program		174000	112000	112000	100000	120000
8165	002	Maintaining and operating waqf facilities in the Holy Quds		544000	614000	614000	528000	620000
	003	Islamic Museum/ Quds		37000	27000	27000	27000	30000
		Total Of Program		581000	641000	641000	555000	650000
		Total		1600000	1440000	1440000	1135000	1280000

Budget Summary of Ministry of Awqaf and Islamic Affairs

(In JDs)

Description		Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
Revenues							
1331	Gov Subsidy (Current)	33606000	38122000	37414000	43197000	44215000	45522000
1332	Gov Subsidy (Capital)	1600000	1440000	1440000	1135000	1280000	1285000
142	Revenues of Selling Goods and Services	600000	600000	600000	600000	600000	600000
Total Revenues		35806000	40162000	39454000	44932000	46095000	47407000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and allowances	26470000	28334000	27807000	31429000	32433000	33333000
212	Social Security Contributions	1900000	2500000	2400000	2964000	3073000	3165000
221	Use of Goods and Services	4120000	4429000	4429000	5575000	5860000	6155000
251	Subsidies to nonfinancial public corporations	500000	565000	565000	580000	600000	620000
263	Subsidy to public gov. units	0	371000	371000	0	0	0
271	Pension and Compensations	153000	160000	155000	560000	160000	160000
282	Other miscellaneous expenditures	1058000	2358000	2282000	2684000	2684000	2684000
311	Fixed Assets	5000	5000	5000	5000	5000	5000
Total Current Expenditures		34206000	38722000	38014000	43797000	44815000	46122000
B - Capital Expenditures							
202002	Government Grants - Capital	1600000	1440000	1440000	1135000	1280000	1285000
Total Capital Expenditures		1600000	1440000	1440000	1135000	1280000	1285000
Total Expenditures		35806000	40162000	39454000	44932000	46095000	47407000
Deficit \ Surplus before Financing		0	0	0	0	0	0
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	0	0	0	0	0
Total Uses		0	0	0	0	0	0
B - Sources							
4113001	Budget Surplus before financing	0	0	0	0	0	0
Total Sources		0	0	0	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Group No.	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
1331		Gov Subsidy (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	33606000	38122000	37414000	43197000	44215000	45522000
		Total of Item	33606000	38122000	37414000	43197000	44215000	45522000
		Total	33606000	38122000	37414000	43197000	44215000	45522000
1332		Gov Subsidy (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	1600000	1440000	1440000	1135000	1280000	1285000
		Total of Item	1600000	1440000	1440000	1135000	1280000	1285000
		Total	1600000	1440000	1440000	1135000	1280000	1285000
1421		Sales by Market Governmental Establishments						
	009	Current Revenues of Ministry of Awqaf and Islam						
	001	Current Revenues	600000	600000	600000	600000	600000	600000
		Total of Item	600000	600000	600000	600000	600000	600000
		Total	600000	600000	600000	600000	600000	600000
		Total Revenues *	35806000	40162000	39454000	44932000	46095000	47407000

* Without Waqf Revenues

Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	1876000	2965000	2865000	3044000	3144000	3153902
	102	Permanent Unclassified Employees' Salaries	5467500	3718000	3418000	3850200	3968400	4025600
	103	Contract Employees' Salaries	450000	605000	605000	625000	641000	657698
	105	Personal Cost of Living Allowance	10475000	10092000	10092000	10531000	10704000	10984500
	106	Family Allowance	1037000	1320000	1320000	1363600	1406700	1432800
	107	Basic Allowance	3597000	2658000	2631000	2737020	2821400	2858900
	111	Additional Allowance	1419500	4619000	4519000	6793180	7191500	7542100
	112	Other Allowances	1680000	1889000	1889000	1987000	2038000	2140900
	113	Transportation Allowance	109000	109000	109000	112000	116000	119800
	114	Transport Allowance	103000	103000	103000	115000	120000	124800
	115	Field Visit Allowance	2000	2000	2000	2000	2000	2000
	116	Employees' bonuses	254000	254000	254000	269000	280000	290000
Total			26470000	28334000	27807000	31429000	32433000	33333000
2121		Social Security Contributions						
	301	Social Security	1900000	2500000	2400000	2964000	3073000	3165000
Total			1900000	2500000	2400000	2964000	3073000	3165000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	110800	126000	126000	173000	179000	179000
	202	Telecommunications Services	136000	148000	148000	151000	155000	159100
	203	Water	787500	874500	874500	903000	1003000	1067500
	204	Electricity	1996500	2253000	2253000	3253000	3346502	3454000
	205	Fuels	180500	189500	189500	200000	209999	225000
	206	Maintenance of Machines, furniture and	68000	68000	68000	71000	74000	77352
	207	Maintenance of Vehicles, Heavy Duty Ma	53500	53500	53500	56000	58500	61154
	208	Repair and maintenance of buildings and	151000	121000	121000	130800	153000	220800
	209	Office Supplies	53000	57000	57000	60500	64000	68300
	210	Raw materials (Medicines, Clothes, Foo	103000	104000	104000	109000	114000	119092
	211	Cleaning Services and supplies (includi	73500	78000	78000	82700	88000	90700
	212	Insurance	48000	48000	48000	51000	54000	55554
	213	Official Travel Missions	62000	65000	65000	67000	71000	73648
	214	Other goods and services expenses	296700	243500	243500	267000	289999	303800
Total			4120000	4429000	4429000	5575000	5860000	6155000
25		Subsidies						
2511		Subsidies to nonfinancial public co						
	304	Subsidies to nonfinancial public corpora	500000	565000	565000	580000	600000	620000
Total			500000	565000	565000	580000	600000	620000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov. units/current	0	371000	371000	0	0	0
Total			0	371000	371000	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	153000	160000	155000	560000	160000	160000
Total			153000	160000	155000	560000	160000	160000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	25000	105000	30000	30000	30000	30000
	303	Scientific Scholarships and Training Cou	15000	19500	19000	20000	20000	20000
	305	Non-Employees' Bonuses	1018000	2233500	2233000	2634000	2634000	2634000
Total			1058000	2358000	2282000	2684000	2684000	2684000

Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Fixed Assets						
	402	Machinery and Equipment	3000	3000	3000	3000	3000	3000
Total			3000	3000	3000	3000	3000	3000
3113		Fixed Assets						
	401	Furniture	2000	2000	2000	2000	2000	2000
Total			2000	2000	2000	2000	2000	2000
Total of Chapter			34206000	38722000	38014000	43797000	44815000	46122000

Current Expenditures According to Program For the years 2010 - 2014

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Program 8161 Administration and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	300000	334000	334000	335500	354000	357402
	102	Permanent Unclassified Employees	300000	195000	195000	201000	206000	212000
	103	Contract Employees' Salaries	30000	43000	43000	45000	46000	47698
	105	Personal Cost of Living Allowance	2280000	1850000	1850000	1904500	1960000	1995000
	106	Family Allowance	80000	52100	52100	57000	60000	62000
	107	Basic Allowance	270000	180000	180000	185000	190000	194300
	111	Additional Allowance	150000	203000	203000	208500	215000	222900
	112	Other Allowances	130000	37000	37000	37000	38000	40900
	113	Transportation Allowance	75000	75000	75000	77000	80000	82700
	114	Transport Allowance	45000	45000	45000	46000	48000	51300
	115	Field Visit Allowance	2000	2000	2000	2000	2000	2000
	116	Employees' bonuses	45000	45000	45000	48000	53000	57300
Total			3707000	3061100	3061100	3146500	3252000	3325500
2121		Social Security Contributions						
	301	Social Security	250000	257000	257000	265000	270780	281900
Total			250000	257000	257000	265000	270780	281900
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	65000	75000	75000	105000	110000	110000
	202	Telecommunications Services	110000	120000	120000	122000	125000	127100
	203	Water	220000	240000	240000	255500	305000	322000
	204	Electricity	400000	487000	487000	533000	586052	622000
	205	Fuels	161000	170000	170000	179500	188299	202200
	206	Maintenance of Machines, furniture	51000	51000	51000	53000	55000	57352
	207	Maintenance of Vehicles, Heavy Du	51000	51000	51000	53000	55000	57354
	209	Office Supplies	51000	55000	55000	58000	61000	65200
	210	Raw materials (Medicines, Clothes	21000	21000	21000	24000	26000	27792
	211	Cleaning Services and supplies (in	51000	55000	55000	57500	60000	61100
	212	Insurance	41000	41000	41000	44000	47000	48554
	213	Official Travel Missions	51000	53000	53000	55000	57000	58648
	214	Other goods and services expense	60700	65000	65000	80000	89499	94000
Total			1333700	1484000	1484000	1619500	1764850	1853300
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/curren	0	371000	371000	0	0	0
	033	Awqaf Funds Development Corpor	0	371000	371000	0	0	0
Total			0	371000	371000	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	25000	25000	20000	25000	25000	25000
Total			25000	25000	20000	25000	25000	25000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	5000	7000	6500	7000	7000	7000
	305	Non-Employees' Bonuses	3000	4000	3500	4500	4500	4500
Total			8000	11000	10000	11500	11500	11500

Current Expenditures According to Program For the years 2010 - 2014

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Program 8161 Administration and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	3000	3000	3000	3000	3000	3000
Total			3000	3000	3000	3000	3000	3000
3113		Other Fixed Assets						
	401	Furniture	2000	2000	2000	2000	2000	2000
Total			2000	2000	2000	2000	2000	2000
Total of Program			5328700	5214100	5208100	5072500	5329130	5502200
Program 8162 Preaching, Guidance and Scientists Body								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	1400000	2481000	2381000	2554000	2631000	2645000
	102	Permanent Unclassified Employees	5000000	3342000	3042000	3443000	3546000	3597000
	105	Personal Cost of Living Allowance	7600000	7613000	7613000	7979000	8077000	8320000
	106	Family Allowance	880000	1120400	1120400	1154000	1189000	1209000
	107	Basic Allowance	2500000	1585000	1585000	1632820	1681000	1710000
	111	Additional Allowance	1230000	4370000	4270000	6535280	6924700	7265000
	113	Transportation Allowance	30000	30000	30000	31000	32000	33100
	114	Transport Allowance	55000	55000	55000	66000	69000	70500
	116	Employees' bonuses	200000	200000	200000	211000	217000	222700
Total			18895000	20796400	20296400	23606100	24366700	25072300
2121		Social Security Contributions						
	301	Social Security	1561500	2123000	2023000	2573000	2673220	2750100
Total			1561500	2123000	2023000	2573000	2673220	2750100
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	15000	18000	18000	24000	25000	25000
	203	Water	485000	550000	550000	558000	602000	647000
	204	Electricity	1330000	1499500	1499500	2428500	2467450	2537800
	208	Repair and maintenance of building	130000	100000	100000	109800	130000	196800
	210	Raw materials (Medicines, Clothes	15000	15000	15000	16000	17000	18300
	211	Cleaning Services and supplies (in	20000	20000	20000	21700	24000	25400
	214	Other goods and services expense	185000	120000	120000	128000	138500	145800
Total			2180000	2322500	2322500	3286000	3403950	3596100
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	73000	80000	80000	80000	80000	80000
Total			73000	80000	80000	80000	80000	80000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	25000	105000	30000	30000	30000	30000
	303	Scientific Scholarships and Trainin	8000	10000	10000	10500	10500	10500
	305	Non-Employees' Bonuses	1000000	2214000	2214000	2614000	2614000	2614000
Total			1033000	2329000	2254000	2654500	2654500	2654500
Total of Program			23742500	27650900	26975900	32199600	33178370	34153000

Current Expenditures According to Program For the years 2010 - 2014

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Program 8163 Colleges and Education Houses								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	10000	9000	9000	10000	10000	0
	102	Permanent Unclassified Employees	25000	5000	5000	5000	5000	0
	105	Personal Cost of Living Allowance	30000	9000	9000	9000	9000	0
	106	Family Allowance	4000	1000	1000	1000	1000	0
	107	Basic Allowance	20000	4000	4000	5000	6000	0
	111	Additional Allowance	6000	0	0	0	0	0
Total			95000	28000	28000	30000	31000	0
2121		Social Security Contributions						
	301	Social Security	7000	14000	14000	15000	16000	17000
Total			7000	14000	14000	15000	16000	17000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	10000	10000	10000	15000	15000	15000
	203	Water	15000	15000	15000	16000	19000	19000
	204	Electricity	15000	15000	15000	15000	16000	17000
	210	Raw materials (Medicines, Clothes	1000	1000	1000	1000	1000	1000
	214	Other goods and services expense	5000	10000	10000	10000	12000	13000
Total			46000	51000	51000	57000	63000	65000
Total of Program			148000	93000	93000	102000	110000	82000
Program 8164 Mission Fund								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	210	Raw materials (Medicines, Clothes	45000	45000	45000	45000	46000	47000
Total			45000	45000	45000	45000	46000	47000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public co	500000	565000	565000	580000	600000	620000
	074	Mission Fund	500000	565000	565000	580000	600000	620000
Total			500000	565000	565000	580000	600000	620000
Total of Program			545000	610000	610000	625000	646000	667000

Current Expenditures According to Program For the years 2010 - 2014

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Program 8165 Quds Awqaf								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	150000	131000	131000	134000	138000	140000
	102	Permanent Unclassified Employees	140000	175000	175000	200000	210000	215000
	103	Contract Employees' Salaries	420000	562000	562000	580000	595000	610000
	105	Personal Cost of Living Allowance	538000	607000	607000	625000	644000	655000
	106	Family Allowance	70000	145000	145000	150000	155000	160000
	107	Basic Allowance	800000	885000	858000	910000	940000	950000
	111	Additional Allowance	30000	39000	39000	42000	44000	46000
	112	Other Allowances	1550000	1852000	1852000	1950000	2000000	2100000
	113	Transportation Allowance	4000	4000	4000	4000	4000	4000
	114	Transport Allowance	3000	3000	3000	3000	3000	3000
	116	Employees' bonuses	9000	9000	9000	10000	10000	10000
Total			3714000	4412000	4385000	4608000	4743000	4893000
2121		Social Security Contributions						
	301	Social Security	80000	103000	103000	107000	108000	110000
Total			80000	103000	103000	107000	108000	110000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	800	1000	1000	2000	2000	2000
	202	Telecommunications Services	26000	28000	28000	29000	30000	32000
	203	Water	65000	67000	67000	70000	73000	75000
	204	Electricity	250000	250000	250000	275000	275000	275000
	205	Fuels	18000	18000	18000	19000	20000	21000
	206	Maintenance of Machines, furniture	17000	17000	17000	18000	19000	20000
	207	Maintenance of Vehicles, Heavy Du	2500	2500	2500	3000	3500	3800
	208	Repair and maintenance of building	21000	21000	21000	21000	23000	24000
	209	Office Supplies	2000	2000	2000	2500	3000	3100
	210	Raw materials (Medicines, Clothes	21000	22000	22000	23000	24000	25000
	211	Cleaning Services and supplies (in	2500	3000	3000	3500	4000	4200
	212	Insurance	7000	7000	7000	7000	7000	7000
	213	Official Travel Missions	11000	12000	12000	12000	14000	15000
	214	Other goods and services expense	46000	48500	48500	49000	50000	51000
Total			489800	499000	499000	534000	547500	558100
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	55000	55000	55000	455000	55000	55000
Total			55000	55000	55000	455000	55000	55000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	2000	2500	2500	2500	2500	2500
	305	Non-Employees' Bonuses	15000	15500	15500	15500	15500	15500
Total			17000	18000	18000	18000	18000	18000
Total of Program			4355800	5087000	5060000	5722000	5471500	5634100

Current Expenditures According to Program For the years 2010 - 2014

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Program 8166 Zakah Fund								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	16000	10000	10000	10500	11000	11500
	102	Permanent Unclassified Employees	2500	1000	1000	1200	1400	1600
	105	Personal Cost of Living Allowance	27000	13000	13000	13500	14000	14500
	106	Family Allowance	3000	1500	1500	1600	1700	1800
	107	Basic Allowance	7000	4000	4000	4200	4400	4600
	111	Additional Allowance	3500	7000	7000	7400	7800	8200
Total			59000	36500	36500	38400	40300	42200
2121		Social Security Contributions						
	301	Social Security	1500	3000	3000	4000	5000	6000
Total			1500	3000	3000	4000	5000	6000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	20000	22000	22000	27000	27000	27000
	203	Water	2500	2500	2500	3500	4000	4500
	204	Electricity	1500	1500	1500	1500	2000	2200
	205	Fuels	1500	1500	1500	1500	1700	1800
Total			25500	27500	27500	33500	34700	35500
Total of Program			86000	67000	67000	75900	80000	83700
Total of Chapter			34206000	38722000	38014000	43797000	44815000	46122000

Overall Summary of Capital Expenditures for the years 2010 - 2014

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	270000	305000	305000	282000	335000	335000
	512	Operating and maintenance Expenses	635000	679000	679000	589000	664000	669000
Total			905000	984000	984000	871000	999000	1004000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	30000	30000	30000	20000	30000	30000
Total			30000	30000	30000	20000	30000	30000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	420000	220000	220000	55000	15000	15000
Total			420000	220000	220000	55000	15000	15000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	150000	74000	74000	89000	111000	111000
Total			150000	74000	74000	89000	111000	111000
3113		Fixed Assets						
	511	Equipping and furnishing	42000	30000	30000	20000	25000	25000
Total			42000	30000	30000	20000	25000	25000
3122		Inventories						
	503	Materials and supplies	53000	102000	102000	80000	100000	100000
Total			53000	102000	102000	80000	100000	100000
Total of Chapter			1600000	1440000	1440000	1135000	1280000	1285000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

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	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainte						
	015	Waqf real Estates Maintenance	50000	55000	55000	50000	80000	80000
	020	Mosque Maintenance	100000	148000	148000	150000	150000	150000
		Total of Item	150000	203000	203000	200000	230000	230000
	512	Operating and maintenance Expenses						
	021	Printing house	200000	175000	175000	170000	180000	185000
	022	Sidewalks Pavement Fees	6000	15000	15000	5000	15000	15000
	027	Waqf Real Estates Contributions in Sewerage	25000	25000	25000	25000	30000	30000
	999	n.e.c	4000	4000	4000	0	0	0
		Total of Item	235000	219000	219000	200000	225000	230000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	30000	30000	30000	20000	30000	30000
		Total of Item	30000	30000	30000	20000	30000	30000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	10000	15000	15000	5000	10000	10000
		Total of Item	10000	15000	15000	5000	10000	10000
		Total of Project	425000	467000	467000	425000	495000	500000

Project : 002 Completing the expansion of the mosque in west of Madaba

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	035	Waqf Construction	50000	75000	75000	20000	0	0
		Total of Item	50000	75000	75000	20000	0	0
		Total of Project	50000	75000	75000	20000	0	0

Project : 003 Completing the establishment of King Abdullah II Institute for Holy Qur'an Memoriza

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	035	Waqf Construction	10000	15000	15000	15000	15000	15000
		Total of Item	10000	15000	15000	15000	15000	15000
		Total of Project	10000	15000	15000	15000	15000	15000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

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	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	035	Waqf Construction	100000	50000	50000	0	0	0
		Total of Item	100000	50000	50000	0	0	0
		Total of Project	100000	50000	50000	0	0	0

Project : 005 Establishing the Great Mosque of Ajloun

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	035	Waqf Construction	250000	75000	75000	15000	0	0
		Total of Item	250000	75000	75000	15000	0	0
		Total of Project	250000	75000	75000	15000	0	0

Project : 006 Establishing Princess Haya Center/ Amrah and Amerah

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	035	Waqf Construction	10000	5000	5000	5000	0	0
		Total of Item	10000	5000	5000	5000	0	0
		Total of Project	10000	5000	5000	5000	0	0
		Total of Program	845000	687000	687000	480000	510000	515000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

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	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	012	Subscriptions and Insurances	10000	10000	10000	15000	15000	15000
	015	Operating systems and software	5000	50000	50000	20000	20000	20000
		Total of Item	15000	60000	60000	35000	35000	35000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	51000	20000	20000	20000	30000	30000
	003	Office apparatus and equipment	20000	15000	15000	25000	25000	25000
	999	n.e.c	40000	15000	15000	20000	30000	30000
		Total of Item	111000	50000	50000	65000	85000	85000
		Total of Project	126000	110000	110000	100000	120000	120000

Project : 002 Printing the Holy Qura'n

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	48000	2000	2000	0	0	0
		Total of Item	48000	2000	2000	0	0	0
		Total of Project	48000	2000	2000	0	0	0
		Total of Program	174000	112000	112000	100000	120000	120000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

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	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainte						
	015	Waqf real Estates Maintenance	100000	75000	75000	60000	75000	75000
	018	legacy Maintenance \ Al-Quds	15000	15000	15000	10000	15000	15000
		Total of Item	115000	90000	90000	70000	90000	90000
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenance	5000	5000	5000	5000	5000	4000
	020	Haram Shareef Gardening	10000	10000	10000	10000	10000	10000
	024	Tips for Secondary Schools Students / Scholarship	4000	4000	4000	5000	5000	5000
	025	Quds Claims and Compensations fees	60000	70000	70000	65000	72000	72000
	029	Tips for the Sellers of Haram Shareef Guids- Commis	13000	14000	14000	12000	12000	12000
	038	Living support	18000	17000	17000	17000	18000	18000
	999	n.e.c	275000	280000	280000	240000	282000	283000
		Total of Item	385000	400000	400000	354000	404000	404000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	4000	2000	2000	2000	2000	2000
	003	Office apparatus and equipment	5000	2000	2000	2000	2000	2000
	019	Communcation Devices	10000	10000	10000	10000	12000	12000
	999	n.e.c	20000	10000	10000	10000	10000	10000
		Total of Item	39000	24000	24000	24000	26000	26000
3122		Inventories						
	503	Materials and supplies						
	007	Ligthing Supplies	5000	100000	100000	80000	100000	100000
		Total of Item	5000	100000	100000	80000	100000	100000
		Total of Project	544000	614000	614000	528000	620000	620000

Project : 003 Islamic Museum/ Quds

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainte						
	019	Islamic Museum \ Al-Quds Maintenance	5000	12000	12000	12000	15000	15000
		Total of Item	5000	12000	12000	12000	15000	15000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	32000	15000	15000	15000	15000	15000
		Total of Item	32000	15000	15000	15000	15000	15000
		Total of Project	37000	27000	27000	27000	30000	30000
		Total of Program	581000	641000	641000	555000	650000	650000
		Total of Chapter	1600000	1440000	1440000	1135000	1280000	1285000