

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 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 Objectives / Performance Indicators												
Strategic Objectives Description		Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value			
				Base Year	Value							
						2013	2014	2014	2015	2016	2017	
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.	2009	%37	%60	%70	%65	%71	%72	%73		
	2	Percentage of employees participating in training courses to number of employees	2009	%11	%16	22%	%20	%23	%24	%25		
2 - Qualifying Imams, religious preachers and mosque preachers.	1	Percentage of qualified employees to total employees	2009	%33	%45	%56	%55	%57	%58	%60		
3 - Providing the educational service and sharia' education.	1	Number of university scholarships for Shari'a sciences students.	2009	4	9	17	16	20	25	26		
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.	2009	%28	%30	%37	%35	%38	%40	%41		
5 - Assisting needy individuals and families and providing financial and in-kind assistance.	1	Value of cash and urgent assistances provided to families (in thousand).	2009	880	2550	2600	2450	2700	2800	2900		
6 - Develop movable and immovable waqf funds	1	Growth percentage of investment returns	2012	%12	%15	%16	%15	%17	%18	%19		
7 - Encourage Muslim individuals to save for the performance of Hajj	1	Increase percentage in Islamic bonds and deposits	2013	%2	%3	%5	%6	-	-	-		
Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
					Base Year	Value						
							2013	2014	2014	2015	2016	2017
1	8161	Administration and Support Services	1	Degree of service's recipients satisfaction.	2009	%60	%65	%90	%75	%80	%85	%90
2	8162	Preaching and guiding	1	Percentage of Imams and preachers to the number of mosques.	2009	%37	%40	%65	%60	%70	%72	%73
	8164	Mission Fund	1	Number of annual preaching forums.	2009	6	8	20	20	21	21	22
3	8163	Colleges and Education Houses	1	Number of university fellowships for shari'a sciences students.	2009	4	9	18	19	21	23	25
4	8165	Quds Awqaf	1	Percentage of spending on the maintenance of Aqsa Mosque and the Dome of the Rock.	2009	%20	%25	%30	%35	%37	%38	%39
5	8166	Zakah Fund	1	Value of amounts provided for orphans of targeted families children.	2009	200000	500000	600000	700000	750000	800000	850000
6	8167	Awqaf Funds Development	1	Percentage of increase in the number of beneficiaries from waqf programs	2012	%3	%4	%5	%4	%8	%9	%10
7	8168	Hajj Fund	1	Percentage of increase in the number of subscribers in the Fund	2013	%2	%5	%7	%8	-	-	-

Programs Appropriations								
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative
				2013	2014	2014	2015	2016
1	8161	Administration and Support Services	Current	6569211	7049700	6796579	8189300	8882300
			Capital	276013	330000	250000	1000000	1000000
			Total	6845224	7379700	7046579	9189300	9882300
2	8162	Preaching and guiding	Current	35915290	38211500	37315800	39819700	41493600
			Capital	53104	70000	70000	500000	50000
			Total	35968394	38281500	37385800	40319700	41543600
	8164	Mission Fund	Current	663363	620000	620000	615000	605000
			Capital	0	0	0	0	0
			Total	663363	620000	620000	615000	605000
3	8163	Colleges and Education Houses	Current	55265	108000	105000	125000	133000
			Capital	0	0	0	0	0
			Total	55265	108000	105000	125000	133000
4	8165	Quds Awqaf	Current	6577308	6795600	6772000	6819000	6888000
			Capital	557883	430000	360000	360000	310000
			Total	7135191	7225600	7132000	7179000	7198000
5	8166	Zakah Fund	Current	80542	97000	94000	100000	103000
			Capital	0	0	0	0	0
			Capital	0	0	0	0	0
			Total	80542	97000	94000	100000	103000
6	8167	Awqaf Funds Development	Current	407612	484000	461500	542000	563100
			Capital	0	0	0	0	0
			Total	407612	484000	461500	542000	563100
7	8168	Hajj Fund	Current	123409	194200	186000	0	0
			Capital	0	0	0	0	0
			Total	123409	194200	186000	0	0
			Total of Current	50392000	53560000	52350879	56210000	58668000
			Total of Capital	887000	830000	680000	1860000	1360000
			Total of Chapter	51279000	54390000	53030879	58070000	60028000

Capital Projects Appropriations								
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative
				2013	2014	2014	2015	2016
8161	001	Administration Project		276013	330000	250000	500000	500000
	010	Building of Ministry of Awqaf		0	0	0	500000	500000
		Total Of Program		276013	330000	250000	1000000	1000000
8162	001	Preaching, Guidance and Scientists Body Program		53104	70000	70000	500000	50000
		Administration						
		Total Of Program		53104	70000	70000	500000	50000
8165	002	Maintaining and operating waqf facilities in the Holy Quds		530883	420000	350000	350000	300000
	003	Islamic Museum/ Quds		27000	10000	10000	10000	10000
		Total Of Program		557883	430000	360000	360000	310000
		Total		887000	830000	680000	1860000	1360000

Budget Summary of Ministry of Awqaf and Islamic Affairs

(In JDs)

Description		Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
Revenues							
1331	Gov Subsidy (Current)	49765000	52930000	51699000	55560000	58018000	59252000
1332	Gov Subsidy (Capital)	887000	830000	680000	1860000	1360000	1360000
142	Revenues of Selling Goods and Services	648879	630000	630000	650000	650000	650000
Total Revenues		51300879	54390000	53009000	58070000	60028000	61262000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and allowances	37539758	41415000	40292879	43530000	45818000	46952000
212	Social Security Contributions	3134274	4085000	4048000	4370000	4600000	4700000
221	Use of Goods and Services	5548172	5500000	5450000	5750000	6000000	6250000
251	Subsidies to nonfinancial public corporations	663363	580000	580000	580000	570000	520000
263	Subsidy to public gov. units	0	0	0	0	0	0
271	Pension and Compensations	190842	160000	160000	162000	151000	147000
282	Other miscellaneous expenditures	3314402	1815000	1815000	1813000	1524000	1330000
311	Fixed Assets	1189	5000	5000	5000	5000	3000
Total Current Expenditures		50392000	53560000	52350879	56210000	58668000	59902000
B - Capital Expenditures							
202002	Capital - Government Subsidy	887000	830000	680000	1860000	1360000	1360000
Total Capital Expenditures		887000	830000	680000	1860000	1360000	1360000
Total Expenditures		51279000	54390000	53030879	58070000	60028000	61262000
Deficit \ Surplus before Financing		21879	0	-21879	0	0	0
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	0	21879	0	0	0
5119007	Reserves for Obligations Repayment	21879	0	0	0	0	0
Total Uses		21879	0	21879	0	0	0
B - Sources							
4113001	Budget Surplus before financing	21879	0	0	0	0	0
4119004	Usage of reserves for obligations repayment	0	0	21879	0	0	0
Total Sources		21879	0	21879	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 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
1331		Gov Subsidy (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	49765000	52930000	51699000	55560000	58018000	59252000
		Total of Item	49765000	52930000	51699000	55560000	58018000	59252000
		Total	49765000	52930000	51699000	55560000	58018000	59252000
1332		Gov Subsidy (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	887000	830000	680000	1860000	1360000	1360000
		Total of Item	887000	830000	680000	1860000	1360000	1360000
		Total	887000	830000	680000	1860000	1360000	1360000
1421		Sales by Market Governmental Establishments						
	009	Current Revenues of Ministry of Awqaf and Islamic Affairs						
	001	Current Revenues	648879	630000	630000	650000	650000	650000
		Total of Item	648879	630000	630000	650000	650000	650000
		Total	648879	630000	630000	650000	650000	650000
		Total Revenues	51300879	54390000	53009000	58070000	60028000	61262000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	3823074	3795000	3669879	3772000	3839000	3911000
	102	Permanent Unclassified Employees	6342917	7518000	6897800	6123800	6863000	6978000
	103	Comprehensive Contract Employees	783636	952000	950700	945200	955700	963700
	105	Personal Cost of Living Allowance	14763292	15512000	15310000	17142000	18134300	18800800
	106	Family Allowance	1520856	1694000	1646500	1715500	1750000	1784500
	110	Overtime Allowance	32000	70000	20000	0	0	0
	111	Additional Allowance	6959332	8420000	8366000	9270000	9540000	9664000
	112	Other Allowances	2480553	2650000	2641000	2663000	2696500	2717500
	113	Transportation Allowance	145699	198000	190500	202000	212500	227500
	114	Transport Allowance	148930	174000	168500	183500	194000	203000
	115	Field Visit Allowance	2000	2000	2000	3000	3000	3000
	116	Employees' bonuses	537469	430000	430000	450000	450000	450000
	120	Contract employees	0	0	0	1060000	1180000	1249000
		Total	37539758	41415000	40292879	43530000	45818000	46952000
2121		Social Security Contributions						
	301	Social Security	3134274	4085000	4048000	4370000	4600000	4700000
		Total	3134274	4085000	4048000	4370000	4600000	4700000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	169380	210000	209500	185000	185000	185000
	202	Telecommunications Services	121975	134000	131500	138500	148000	157500
	203	Water	1241497	858000	840500	880000	900000	924000
	204	Electricity	3140849	3364000	3357500	3531500	3686900	3851500
	205	Fuels	173722	187000	184000	225000	278000	285000
	206	Maintenance of Machines, furniture and accessories	46621	60000	57500	85000	68500	70500
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	39520	26000	24100	29000	31000	32500
	208	Repair and maintenance of buildings and accessories	65939	62000	62000	61000	62900	64000
	209	Office Supplies, publications and different stationary	54676	62000	58500	66500	69500	75000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	61965	106000	104100	106000	109000	111000
	211	Cleaning Services and supplies (including cleaning contracts)	42395	74000	71900	78500	82700	88500
	212	Insurance	35742	44000	40500	49000	50000	54000
	213	Official Travel Missions	71554	52000	49500	54000	55000	57500
	214	Goods and services expenses	282337	261000	258900	261000	273500	294000
		Total	5548172	5500000	5450000	5750000	6000000	6250000
25		Subsidies						
2511		Subsidies to nonfinancial public corporations						
	304	Subsidies to nonfinancial public corporations	663363	580000	580000	580000	570000	520000
		Total	663363	580000	580000	580000	570000	520000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	190842	160000	160000	162000	151000	147000
		Total	190842	160000	160000	162000	151000	147000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	25500	31000	31000	31000	31000	31000
	303	Scientific Scholarships and Training Courses	41169	26000	26000	25000	25000	24000
	305	Non-Employees' Bonuses	3246933	1757000	1757000	1756000	1467000	1274000
	306	Refunds on Previous Years Collections	800	1000	1000	1000	1000	1000
		Total	3314402	1815000	1815000	1813000	1524000	1330000
31		Non-financial Assets						
3112		Fixed Assets						
	402	Machinery and Equipment	630	3000	3000	3000	3000	2000
		Total	630	3000	3000	3000	3000	2000
3113		Fixed Assets						
	401	Furniture	559	2000	2000	2000	2000	1000
		Total	559	2000	2000	2000	2000	1000
Total of Chapter			50392000	53560000	52350879	56210000	58668000	59902000

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Program 8161 Administration and Support Services								
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	501183	515000	487879	517000	533000	547000
	102	Permanent Unclassified Employees	1000000	1140000	1101000	837000	1038000	1056000
	103	Comprehensive Contract Employees	11813	25000	24200	28200	28700	30700
	105	Personal Cost of Living Allowance	2500000	2664700	2580000	3270000	3380000	3481000
	106	Family Allowance	120100	123100	116500	129500	136000	145500
	110	Overtime Allowance	22000	53300	20000	0	0	0
	111	Additional Allowance	346744	353800	343000	451000	493000	524000
	112	Other Allowances	60392	53400	51000	63000	66500	77500
	113	Transportation Allowance	90587	103500	98500	108000	113500	125500
	114	Transport Allowance	67418	74100	71500	81500	85000	86000
	116	Employees' bonuses	77690	123000	123000	81000	72000	67000
	120	Contract employees	0	0	0	490000	565000	597000
Total			4797927	5228900	5016579	6056200	6510700	6737200
2121		Social Security Contributions						
	301	Social Security	300000	362000	345000	429000	554000	578000
Total			300000	362000	345000	429000	554000	578000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	108839	110000	109500	110000	110000	110000
	202	Telecommunications Services	94000	101000	98500	106500	114000	122500
	203	Water	211198	217700	216500	230000	241000	254000
	204	Electricity	526250	534200	533500	631100	686000	740000
	205	Fuels	145592	148000	145000	200000	253000	260000
	000	Fuels	145592	148000	145000	0	0	0
	001	Heating	0	0	0	21500	21500	21500
	002	Saloon cars	0	0	0	178500	231500	238500
	206	Maintenance of Machines, furniture and accessories	26221	35000	32500	62000	44500	46500
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	34920	20000	18100	23000	25000	26500
	209	Office Supplies, publications and different stationary	47998	49000	47500	55500	57500	63000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	23291	22800	21100	27500	27500	28500
	211	Cleaning Services and supplies (including cleaning contracts)	22511	45900	43900	51500	54600	58500
	212	Insurance	29822	32000	29500	39000	40000	44000
	213	Official Travel Missions	59659	38000	35500	42000	43000	44500
	214	Goods and services expenses	94876	66200	64900	80000	87500	98000
	000	Goods and services expenses	94876	66200	64900	80000	87500	98000
Total			1425177	1419800	1396000	1658100	1783600	1896000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	26968	25000	25000	32000	21000	17000
Total			26968	25000	25000	32000	21000	17000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	5575	7000	7000	7000	6000	6000
	305	Non-Employees' Bonuses	12375	2000	2000	2000	2000	2000
Total			17950	9000	9000	9000	8000	8000

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Program 8161 Administration and Support Services								
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	630	3000	3000	3000	3000	2000
Total			630	3000	3000	3000	3000	2000
3113		Other Fixed Assets						
	401	Furniture	559	2000	2000	2000	2000	1000
Total			559	2000	2000	2000	2000	1000
Total of Program			6569211	7049700	6796579	8189300	8882300	9239200
Program 8162 Preaching and guiding								
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	2990912	2990000	2898000	2974000	3017000	3067000
	102	Permanent Unclassified Employees	4910000	5800000	5230800	4727800	5255000	5345000
	105	Personal Cost of Living Allowance	10127071	11131300	11015000	12130000	13009300	13574800
	106	Family Allowance	1188579	1326700	1292000	1348000	1376000	1401000
	110	Overtime Allowance	0	4700	0	0	0	0
	111	Additional Allowance	6500000	7894200	7853000	8650000	8870000	8955000
	113	Transportation Allowance	45112	79000	78000	80000	84000	86000
	114	Transport Allowance	77962	88400	88000	93000	98000	105000
	116	Employees' bonuses	429475	274000	274000	333000	342000	347000
	120	Contract employees	0	0	0	550000	593000	629000
Total			26269111	29588300	28728800	30885800	32644300	33509800
2121		Social Security Contributions						
	301	Social Security	2791999	3502000	3489000	3715000	3810000	3880000
Total			2791999	3502000	3489000	3715000	3810000	3880000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	24916	27000	27000	27000	27000	27000
	203	Water	949784	553300	537000	564000	572000	580000
	204	Electricity	2306959	2541800	2536000	2603400	2693900	2796500
	208	Repair and maintenance of buildings and accessories	46874	43000	43000	44000	45900	47000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	15959	16200	16000	16500	18500	18500
	211	Cleaning Services and supplies (including cleaning contracts)	7702	13100	13000	13000	14000	15000
	214	Goods and services expenses	102666	95800	95000	103000	107000	114000
	000	Goods and services expenses	102666	95800	95000	103000	107000	114000
Total			3454860	3290200	3267000	3370900	3478300	3598000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	123874	75000	75000	75000	75000	75000
Total			123874	75000	75000	75000	75000	75000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	25500	30000	30000	30000	30000	30000
	303	Scientific Scholarships and Training Courses	31394	9500	9500	10000	11000	10000
	305	Non-Employees' Bonuses	3218552	1716500	1716500	1733000	1445000	1252000
Total			3275446	1756000	1756000	1773000	1486000	1292000
Total of Program			35915290	38211500	37315800	39819700	41493600	42354800

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Program 8163 Colleges and Education Houses

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	10145	10000	9000	10000	11000	12000
	102	Permanent Unclassified Employees	4999	6000	6000	6000	7000	7000
	105	Personal Cost of Living Allowance	9000	10000	10000	15000	16000	16000
	106	Family Allowance	1686	1000	1000	1000	1000	1000
Total			25830	27000	26000	32000	35000	36000
2121		Social Security Contributions						
	301	Social Security	4000	24000	22000	30000	32000	33000
Total			4000	24000	22000	30000	32000	33000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	6665	16000	16000	16000	16000	16000
	203	Water	15000	16000	16000	16000	16000	17000
	204	Electricity	2385	15000	15000	20000	23000	24000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	110	1000	1000	1000	1000	1000
	214	Goods and services expenses	1275	9000	9000	10000	10000	11000
	000	Goods and services expenses	1275	9000	9000	10000	10000	11000
Total			25435	57000	57000	63000	66000	69000
Total of Program			55265	108000	105000	125000	133000	138000
Program 8164 Mission Fund								
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	0	40000	40000	35000	35000	35000
Total			0	40000	40000	35000	35000	35000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporations	663363	580000	580000	580000	570000	520000
	074	Mission Fund	663363	580000	580000	580000	570000	520000
Total			663363	580000	580000	580000	570000	520000
Total of Program			663363	620000	620000	615000	605000	555000

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Program 8165 Quds Awqaf								
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	252778	210000	210000	215000	220000	225000
	102	Permanent Unclassified Employees	333160	470000	460000	465000	470000	475000
	103	Comprehensive Contract Employees	734823	900000	900000	910000	920000	925000
	105	Personal Cost of Living Allowance	2027871	1600000	1600000	1600000	1600000	1600000
	106	Family Allowance	200000	230000	225000	225000	225000	225000
	111	Additional Allowance	0	55000	55000	60000	65000	70000
	112	Other Allowances	2420161	2596600	2590000	2600000	2630000	2640000
	113	Transportation Allowance	4000	4000	4000	4000	4000	4000
	114	Transport Allowance	3000	3000	3000	3000	4000	4000
	116	Employees' bonuses	5990	10000	10000	11000	11000	11000
Total			5981783	6078600	6057000	6093000	6149000	6179000
2121		Social Security Contributions						
	301	Social Security	31466	150000	148000	152000	155000	158000
Total			31466	150000	148000	152000	155000	158000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	960	3000	3000	3000	3000	3000
	202	Telecommunications Services	20000	21000	21000	22000	23000	23000
	203	Water	60240	62000	62000	63000	64000	64000
	204	Electricity	300000	260000	260000	265000	270000	275000
	205	Fuels	19000	21000	21000	22000	22000	22000
	000	Fuels	19000	21000	21000	0	0	0
	001	Heating	0	0	0	5000	5000	5000
	002	Saloon cars	0	0	0	17000	17000	17000
	206	Maintenance of Machines, furniture and accessories	17000	18000	18000	18000	19000	19000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	3000	3000	3000	4000	4000	4000
	208	Repair and maintenance of buildings and accessories	13999	15000	15000	15000	15000	15000
	209	Office Supplies, publications and different stationary	960	3000	3000	3000	3000	3000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	20000	21000	21000	22000	23000	23000
	211	Cleaning Services and supplies (including cleaning contracts)	3000	3000	3000	3000	3000	3000
	212	Insurance	4320	7000	7000	7000	7000	7000
	213	Official Travel Missions	10000	10000	10000	10000	10000	10000
	214	Goods and services expenses	41000	42000	42000	43000	44000	45000
	000	Goods and services expenses	41000	42000	42000	43000	44000	45000
Total			513479	489000	489000	500000	510000	516000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	40000	60000	60000	55000	55000	55000
Total			40000	60000	60000	55000	55000	55000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	1200	2500	2500	3000	3000	3000
	305	Non-Employees' Bonuses	9380	15500	15500	16000	16000	16000
Total			10580	18000	18000	19000	19000	19000
Total of Program			6577308	6795600	6772000	6819000	6888000	6927000

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Program 8166 Zakah Fund								
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	14556	15000	13000	14000	15000	16000
	102	Permanent Unclassified Employees	1758	2000	2000	3000	3000	3000
	105	Personal Cost of Living Allowance	14850	16000	16000	17000	17000	17000
	106	Family Allowance	1991	2000	2000	2000	2000	2000
	111	Additional Allowance	15088	16000	16000	16000	17000	18000
Total			48243	51000	49000	52000	54000	56000
2121		Social Security Contributions						
	301	Social Security	1319	9000	8000	9000	9000	9000
Total			1319	9000	8000	9000	9000	9000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	28000	29000	29000	29000	29000	29000
	203	Water	2725	3000	3000	3000	3000	4000
	204	Electricity	255	3000	3000	4000	5000	6000
	205	Fuels	0	2000	2000	3000	3000	3000
	000	Fuels	0	2000	2000	0	0	0
	001	Heating	0	0	0	500	500	500
	002	Saloon cars	0	0	0	2500	2500	2500
Total			30980	37000	37000	39000	40000	42000
Total of Program			80542	97000	94000	100000	103000	107000

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Program 8167 Awqaf Funds Development

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	41000	42000	40000	42000	43000	44000
	102	Permanent Unclassified Employees	79000	84000	83000	85000	90000	92000
	103	Comprehensive Contract Employees	7000	7000	6500	7000	7000	8000
	105	Personal Cost of Living Allowance	69000	74000	73000	110000	112000	112000
	106	Family Allowance	8500	9000	8000	10000	10000	10000
	110	Overtime Allowance	10000	11000	0	0	0	0
	111	Additional Allowance	85000	88000	86000	93000	95000	97000
	113	Transportation Allowance	6000	10000	9000	10000	11000	12000
	114	Transport Allowance	550	7000	5000	6000	7000	8000
	115	Field Visit Allowance	2000	2000	2000	3000	3000	3000
	116	Employees' bonuses	20000	20000	20000	25000	25000	25000
	120	Contract employees	0	0	0	20000	22000	23000
Total			328050	354000	332500	411000	425000	434000
2121		Social Security Contributions						
	301	Social Security	5490	26000	25000	35000	40000	42000
Total			5490	26000	25000	35000	40000	42000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	6000	9000	9000	10000	11000	12000
	203	Water	2550	4000	4000	4000	4000	5000
	204	Electricity	5000	7000	7000	8000	9000	10000
	205	Fuels	9100	13000	13000	0	0	0
	000	Fuels	9100	13000	13000	0	0	0
	206	Maintenance of Machines, furniture and accessories	3300	5000	5000	5000	5000	5000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	1600	2000	2000	2000	2000	2000
	208	Repair and maintenance of buildings and accessories	800	2000	2000	2000	2000	2000
	209	Office Supplies, publications and different stationary	5397	7000	7000	8000	9000	9000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	2500	4000	4000	4000	4000	5000
	211	Cleaning Services and supplies (including cleaning contracts)	8300	11000	11000	11000	11100	12000
	212	Insurance	1600	3000	3000	3000	3000	3000
	213	Official Travel Missions	1600	2000	2000	2000	2000	3000
	214	Goods and services expenses	17525	23000	23000	25000	25000	26000
	000	Goods and services expenses	17525	23000	23000	25000	25000	26000
Total			65272	92000	92000	84000	87100	94000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	0	1000	1000	1000	1000	1000
	303	Scientific Scholarships and Training Courses	3000	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	5000	5000	5000	5000	4000	4000
	306	Refunds on Previous Years Collections	800	1000	1000	1000	1000	1000
Total			8800	12000	12000	12000	11000	11000
Total of Program			407612	484000	461500	542000	563100	581000

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Program 8168 Hajj Fund								
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	12500	13000	12000	0	0	0
	102	Permanent Unclassified Employees	14000	16000	15000	0	0	0
	103	Comprehensive Contract Employees	30000	20000	20000	0	0	0
	105	Personal Cost of Living Allowance	15500	16000	16000	0	0	0
	106	Family Allowance	0	2200	2000	0	0	0
	110	Overtime Allowance	0	1000	0	0	0	0
	111	Additional Allowance	12500	13000	13000	0	0	0
	113	Transportation Allowance	0	1500	1000	0	0	0
	114	Transport Allowance	0	1500	1000	0	0	0
	116	Employees' bonuses	4314	3000	3000	0	0	0
Total			88814	87200	83000	0	0	0
2121		Social Security Contributions						
	301	Social Security	0	12000	11000	0	0	0
Total			0	12000	11000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	25000	25000	0	0	0
	202	Telecommunications Services	1975	3000	3000	0	0	0
	203	Water	0	2000	2000	0	0	0
	204	Electricity	0	3000	3000	0	0	0
	205	Fuels	30	3000	3000	0	0	0
	000	Fuels	30	3000	3000	0	0	0
	206	Maintenance of Machines, furniture and accessories	100	2000	2000	0	0	0
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	0	1000	1000	0	0	0
	208	Repair and maintenance of buildings and accessories	4266	2000	2000	0	0	0
	209	Office Supplies, publications and different stationary	321	3000	1000	0	0	0
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	105	1000	1000	0	0	0
	211	Cleaning Services and supplies (including cleaning contracts)	882	1000	1000	0	0	0
	212	Insurance	0	2000	1000	0	0	0
	213	Official Travel Missions	295	2000	2000	0	0	0
	214	Goods and services expenses	24995	25000	25000	0	0	0
	000	Goods and services expenses	24995	25000	25000	0	0	0
Total			32969	75000	72000	0	0	0
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	0	2000	2000	0	0	0
	305	Non-Employees' Bonuses	1626	18000	18000	0	0	0
Total			1626	20000	20000	0	0	0
Total of Program			123409	194200	186000	0	0	0
Total of Chapter			50392000	53560000	52350879	56210000	58668000	59902000

Overall Summary of Capital Expenditures for the years 2013 - 2017

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	170825	199000	154000	404000	404000	404000
	512	Operating and maintenance Expenses	566188	462000	409000	415000	341000	341000
Total			737013	661000	563000	819000	745000	745000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	0	5000	5000	5000	5000	5000
Total			0	5000	5000	5000	5000	5000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	0	0	0	500000	500000	500000
Total			0	0	0	500000	500000	500000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatuses	32000	57000	52000	68000	50000	50000
Total			32000	57000	52000	68000	50000	50000
3113		Fixed Assets						
	511	Equipping and furnishing	49987	55000	20000	20000	20000	20000
Total			49987	55000	20000	20000	20000	20000
3122		Inventories						
	503	Materials and supplies	68000	52000	40000	40000	40000	40000
Total			68000	52000	40000	40000	40000	40000
3141		Nonproduced assets						
	507	Lands	0	0	0	408000	0	0
Total			0	0	0	408000	0	0
Total of Chapter			887000	830000	680000	1860000	1360000	1360000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Program : 8161 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	015	Waqf real estates maintenance	0	11000	11000	250000	250000	250000
	020	Mosque Maintenance	118825	120000	85000	96000	96000	96000
		Total of Item	118825	131000	96000	346000	346000	346000
	512	Operating and maintenance Expenses						
	021	Printing house	122201	112000	112000	112000	112000	112000
	022	Sidewalks Pavement Fees	0	2000	2000	2000	2000	2000
	027	Waqf Real Estates Contributions in Sewerage	0	25000	15000	15000	15000	15000
		Total of Item	122201	139000	129000	129000	129000	129000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	5000	5000	5000	5000	5000
		Total of Item	0	5000	5000	5000	5000	5000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	34987	55000	20000	20000	20000	20000
		Total of Item	34987	55000	20000	20000	20000	20000
		Total of Project	276013	330000	250000	500000	500000	500000

Project : 010 Building of Ministry of Awqaf

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	0	0	500000	500000	500000
		Total of Item	0	0	0	500000	500000	500000
		Total of Project	0	0	0	500000	500000	500000
		Total of Program	276013	330000	250000	1000000	1000000	1000000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Program : 8162 Preaching and guiding

Project : 001 Preaching, Guidance and Scientists Body Program Administration

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	004	Electricity	0	0	0	22000	10000	10000
	012	Subscriptions and Insurances	3044	15000	15000	15000	10000	10000
	015	Operating systems and software	25060	15000	15000	15000	10000	10000
		Total of Item	28104	30000	30000	52000	30000	30000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	10000	10000	10000	10000	10000	10000
	003	Office supplies and equipment	15000	15000	15000	15000	5000	5000
	999	n.e.c	0	15000	15000	15000	5000	5000
		Total of Item	25000	40000	40000	40000	20000	20000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Procurement	0	0	0	408000	0	0
		Total of Item	0	0	0	408000	0	0
		Total of Project	53104	70000	70000	500000	50000	50000
		Total of Program	53104	70000	70000	500000	50000	50000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

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 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	015	Waqf real estates maintenance	35000	53000	43000	43000	43000	43000
	018	legacy maintenance \ Al-Quds	5000	5000	5000	5000	5000	5000
		Total of Item	40000	58000	48000	48000	48000	48000
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenance	2000	2000	2000	2000	2000	2000
	020	Haram Shareef Gardening	8000	8000	5000	5000	5000	5000
	024	Tips for Secondary Schools Students / Scholarship	5000	5000	5000	5000	5000	5000
	025	Claims and Compensations fees	0	30000	20000	10000	100000	10000
	029	Tips for the Sellers of Haram Shareef Guide-Commissions	12000	12000	10000	10000	10000	10000
	038	Living support	16000	16000	16000	10000	10000	10000
	999	n.e.c	372883	220000	192000	192000	50000	140000
		Total of Item	415883	293000	250000	234000	182000	182000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	2000	2000	2000	2000	2000	2000
	003	Office supplies and equipment	0	3000	2000	18000	20000	20000
	019	Communication Devices	0	6000	4000	4000	4000	4000
	999	n.e.c	5000	6000	4000	4000	4000	4000
		Total of Item	7000	17000	12000	28000	30000	30000
3122		Inventories						
	503	Materials and supplies						
	007	Ligthing Supplies	68000	52000	40000	40000	40000	40000
		Total of Item	68000	52000	40000	40000	40000	40000
		Total of Project	530883	420000	350000	350000	300000	300000
Project : 003 Islamic Museum/ Quds								
Fund Source : 202002 Capital - Government Subsidy								
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
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	12000	10000	10000	10000	10000	10000
		Total of Item	12000	10000	10000	10000	10000	10000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	15000	0	0	0	0	0
		Total of Item	15000	0	0	0	0	0
		Total of Project	27000	10000	10000	10000	10000	10000
		Total of Program	557883	430000	360000	360000	310000	310000
		Total of Chapter	887000	830000	680000	1860000	1360000	1360000