

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

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

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

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
			Base Year	Value				2015	2016	2017
			1 - To provide qualified employees in the various specializations and upgrade the efficiency of working employees	1	Percentage of qualified employees to total number of employees	2009	%37	%72	%73	%74
	2	Percentage of employees participating in training courses to number of employees	2009	%11	%24	%25	%26	%28	%29	%30
2 - To qualify imams and religious preachers	1	Percentage of qualified imams and preachers to total number of imams and preachers	2009	%33	%58	%57	%58	%59	%60	%61
3 - To provide educational services and shari'a education	1	Number of university scholarships to Shari'a sciences students	2009	4	21	22	23	25	30	35
4 - To protect the Islamic Awqaf (endowments) in the City of Jerusalem from the Judaization plans.	1	Percentage of Al-Aqsa Mosque and Dome of the Rock guards to total number of employees/ Jerusalem	2009	%28	%38	%40	%42	%43	%44	%45
5 - To assist needy individuals and families and provide financial and in-kind assistance to them	1	Value of cash and urgent assistances provided to the families (in thousand)	2009	880	2800	2900	2950	3000	3200	3300
6 - To develop movable and immovable waqf funds	1	Percentage of growth of investment returns	2012	%12	%8	%19	%11	%12	%13	%14

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2015	2016	2016
				8161	Administration and Support Services	1	Degree of service recipients' satisfaction	2009	%60	%80	%82
8162	Preaching and guiding	1	Percentage of Imams and preachers to the number of mosques	2009	%37	%71	%72	%72	%73	%74	%75
8163	Colleges and Education Centers	1	Number of university scholarships for Shari'a sciences students	2009	4	21	22	23	24	25	26
8164	Islamic Mission Fund	1	Number of annual preaching forums	2009	6	20	22	23	24	25	26
8165	Jerusalem Awqaf	1	Percentage of expenditure on the maintenance of Aqsa Mosque and the Dome of the Rock	2009	%20	%37	%39	%40	%41	%42	%43
8166	Zakah Fund	1	Value of amounts provided to targeted families orphans	2009	200000	750000	770000	780000	790000	800000	850000
8167	Awqaf Funds Development	1	Percentage of increase in the number of beneficiaries from waqf programs	2012	%3	%8	%10	%11	%12	%13	%14

Programs Appropriations										
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2015	2016	2016	2017	2018	2019		
8161	Administration and Support Services	Current	8881493	9422500	9076666	9688000	10429000	10848000		
		Capital	175780	1028000	928000	507000	550000	550000		
		Total	9057273	10450500	10004666	10195000	10979000	11398000		
8162	Preaching and guiding	Current	39790867	41756400	39657500	41545000	47185000	47728000		
		Capital	1645570	717000	612000	200000	150000	100000		
		Total	41436437	42473400	40269500	41745000	47335000	47828000		

Programs Appropriations									
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2015	2016	2016	2017	2018	2019	
8163	Colleges and Education Centers		Current	63699	124000	116000	118000	144000	144000
			Capital	0	0	0	0	0	0
			Total	63699	124000	116000	118000	144000	144000
8164	Islamic Mission Fund		Current	607824	635000	610000	515000	615000	620000
			Capital	0	0	0	0	0	0
			Total	607824	635000	610000	515000	615000	620000
8165	Jerusalem Awqaf		Current	6140005	7534000	7127000	7852000	8263000	8507000
			Capital	3650	345000	340000	450000	400000	300000
			Total	6143655	7879000	7467000	8302000	8663000	8807000
8166	Zakah Fund		Current	29833	101500	59334	107000	114000	117000
			Capital	0	0	0	0	0	0
			Capital	0	0	0	0	0	0
			Total	29833	101500	59334	107000	114000	117000
8167	Awqaf Funds Development		Current	538000	578600	534500	557000	595000	598000
			Capital	0	0	0	0	0	0
			Total	538000	578600	534500	557000	595000	598000
			Total of Current	56051721	60152000	57181000	60382000	67345000	68562000
			Total of Capital	1825000	2090000	1880000	1157000	1100000	950000
			Total of Chapter	57876721	62242000	59061000	61539000	68445000	69512000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
8161	001	Sustaining and Operating Waqf Facilities in the Kingdom	175780	428000	428000	277000	300000	300000
	010	Ministry of Awqaf building	0	100000	0	0	0	0
	011	Great Maan Mosque maintenance	0	500000	500000	230000	250000	250000
		Total of Program	175780	1028000	928000	507000	550000	550000
8162	001	Preaching, Guidance and Scholars Association Program Administration Project	1645570	717000	612000	200000	150000	100000
		Total of Program	1645570	717000	612000	200000	150000	100000
8165	002	Maintaining and operating waqf facilities in the Holy Jerusalem	3650	330000	330000	450000	400000	300000
	003	Islamic Museum/ Jerusalem	0	15000	10000	0	0	0
		Total of Program	3650	345000	340000	450000	400000	300000
		Total	1825000	2090000	1880000	1157000	1100000	950000

## Budget Summary of Ministry of Awqaf and Islamic Affairs

(In JDs)

Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
<b>Revenues</b>						
1331	Government Support (Current)	55470000	59502000	56531000	63885000	67862000
142	Revenues of Selling Goods and Services	581721	650000	650000	700000	700000
1332	Government Support (Capital)	1825000	2090000	1880000	1300000	950000
<b>Total Revenues</b>		<b>57876721</b>	<b>62242000</b>	<b>59061000</b>	<b>65885000</b>	<b>68445000</b>
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
211	Salaries, Wages and Allowances	42404640	45827000	43681000	47785000	50950000
212	Social Security Contributions	3049235	4625000	4500000	5100000	5412000
263	Support to General Government Units	0	0	0	0	0
221	Use of Goods and Services	6260465	7000000	6300000	5490000	9500000
311	Fixed Assets	12170	23000	23000	0	10000
251	Subsidies to nonfinancial public corporations	579994	580000	580000	500000	580000
271	Pension and Compensations	125416	155000	155000	105000	155000
282	Other Miscellaneous Expenditures	3619801	1942000	1942000	1402000	1955000
<b>Total Current Expenditures</b>		<b>56051721</b>	<b>60152000</b>	<b>57181000</b>	<b>60382000</b>	<b>68562000</b>
<b>B - Capital Expenditures</b>						
202002	Capital - Government Subsidy	1825000	2090000	1880000	1157000	950000
<b>Total Capital Expenditures</b>		<b>1825000</b>	<b>2090000</b>	<b>1880000</b>	<b>1157000</b>	<b>950000</b>
<b>Total Expenditures</b>		<b>57876721</b>	<b>62242000</b>	<b>59061000</b>	<b>61539000</b>	<b>69512000</b>
<b>Deficit \ Surplus before Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4346000</b>	<b>0</b>
<b>FINANCING BUDGET</b>						
<b>A - Uses</b>						
5113001	Repayment of deficit before financing	0	0	0	0	0
5114002	Transferring unspent government support to the Treasury	0	0	0	4346000	0
5119007	Reserves for Obligations Repayment	0	0	0	0	0
<b>Total Uses</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4346000</b>	<b>0</b>
<b>B - Sources</b>						
4119004	Usage of reserves for obligations repayment	0	0	0	0	0
4113001	Budget Surplus before financing	0	0	0	4346000	0
<b>Total Sources</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4346000</b>	<b>0</b>
<b>Deficit \ Surplus after Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Revenues

Chapter 8111 Ministry of Awqaf and Islamic Affairs

(In JDs )

Group No.	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
1331		Government Support (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	55470000	59502000	56531000	63885000	66645000	67862000
		Total of Item	55470000	59502000	56531000	63885000	66645000	67862000
		Total	55470000	59502000	56531000	63885000	66645000	67862000
1332		Government Support (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	1825000	2090000	1880000	1300000	1100000	950000
		Total of Item	1825000	2090000	1880000	1300000	1100000	950000
		Total	1825000	2090000	1880000	1300000	1100000	950000
1421		Sales of Market Governmental Units						
	009	Current Revenues for the Ministry of Awqaf and Islamic Affairs						
	001	Current revenues	581721	650000	650000	700000	700000	700000
		Total of Item	581721	650000	650000	700000	700000	700000
		Total	581721	650000	650000	700000	700000	700000
		Total Revenues	57876721	62242000	59061000	65885000	68445000	69512000

# Overall Summary of Current Expenditures for the Years 2015 - 2019

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	3750162	3805000	3619000	3716000	3796000	3878000
	102	Unclassified Employees	6115600	6815000	6508000	6653000	6797000	6945000
	103	Comprehensive Contract Employees	1494469	1425000	1360000	1518000	1535000	1589000
	105	Personal Cost of Living Allowance	16948905	17470000	16432000	18291000	19462000	19827000
	106	Family Cost of Living Allowance	1712667	1803000	1637000	1823000	1868000	1909000
	111	Additional Allowance	8086500	9359000	9158000	10253000	10696000	10837000
	112	Other Allowances	2301310	2660000	2543000	2840000	2842000	2972000
	113	Transportation Allowance	221886	241000	231000	257000	275000	302000
	114	Transport Allowance	179192	181000	173000	193000	197000	206000
	115	Field Visit Allowance	3000	0	0	0	0	0
	116	Employees' Bonuses	627742	450000	450000	450000	450000	450000
	120	Contract Employees	963207	1618000	1570000	1791000	1932000	2035000
		<b>Total</b>	42404640	45827000	43681000	47785000	49850000	50950000
2121		Social Security Contributions						
	301	Social Security	3049235	4625000	4500000	5100000	5295000	5412000
		<b>Total</b>	3049235	4625000	4500000	5100000	5295000	5412000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	222450	304000	304000	279000	304000	304000
	202	Telecommunications Services	116502	144000	118000	97000	133000	134000
	203	Water	1239616	1165000	1163000	821000	1062000	1062000
	204	Electricity	3590289	4279500	3763000	3645500	7028500	7026000
	205	Fuels	148016	150000	148000	150000	150000	150000
	206	Maintenance of Machines, furniture and accessories	40887	73000	42000	27000	33000	33000
	207	Maintenance of vehicles, equipment and accessories	41848	40000	38000	20000	31000	31000
	208	Repair and maintenance of buildings and accessories	51717	89000	74000	52000	77000	77000
	209	Office Supplies, publications and various stationery	86528	77000	74000	58000	71000	71000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	97821	142000	101000	62000	101000	106000
	211	Cleaning services and supplies including cleaning contracts	68040	58500	52000	45000	60000	60000
	212	Insurance	10000	45000	40000	34000	41000	41000
	213	Official Travel Missions	95338	64000	62000	23500	28500	26000
	214	Goods and services expenses	451413	369000	321000	176000	380000	379000
		<b>Total</b>	6260465	7000000	6300000	5490000	9500000	9500000
25		Subsidies						
2511		Subsidies to nonfinancial public corporations						
	304	Subsidies to non-financial public corporations	579994	580000	580000	500000	580000	580000
		<b>Total</b>	579994	580000	580000	500000	580000	580000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	125416	155000	155000	105000	155000	155000
		<b>Total</b>	125416	155000	155000	105000	155000	155000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	29867	31000	31000	11000	31000	31000
	303	Scientific scholarships and training courses	44234	25000	25000	19000	38000	38000
	305	Non-Employees' Bonuses	3545200	1885000	1885000	1371000	1885000	1885000
	306	Refunds from previous years collections	500	1000	1000	1000	1000	1000
		<b>Total</b>	3619801	1942000	1942000	1402000	1955000	1955000

## Overall Summary of Current Expenditures for the Years 2015 - 2019

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Fixed Assets						
	402	Devices, Machinery and Equipment	1731	10000	10000	0	10000	10000
		<b>Total</b>	1731	10000	10000	0	10000	10000
3113		Fixed Assets						
	401	Furniture	10439	13000	13000	0	0	0
		<b>Total</b>	10439	13000	13000	0	0	0
<b>Total of Chapter</b>			56051721	60152000	57181000	60382000	67345000	68562000

**Current Expenditures According to Program for the Years 2015 - 2019**

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

( In JDs )

Program 8161 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	516962	520000	493666	508000	519000	530000
	102	Unclassified Employees	837000	1000000	955000	976000	997000	1019000
	103	Comprehensive Contract Employees	577469	235000	224000	251000	257000	263000
	105	Personal Cost of Living Allowance	3220000	3189000	3045000	3575000	3720000	3940000
	106	Family Cost of Living Allowance	129500	150000	150000	160000	164000	168000
	111	Additional Allowance	426000	350000	350000	443000	450000	480000
	112	Other Allowances	60500	60000	60000	64000	66000	67000
	113	Transportation Allowance	120216	140000	134000	149000	165000	190000
	114	Transport Allowance	77612	85000	81000	91000	93000	100000
	116	Employees' Bonuses	183565	120000	120000	120000	120000	120000
	120	Contract Employees	348186	1040000	993000	1166000	1235000	1290000
		<b>Total</b>	<b>6497010</b>	<b>6889000</b>	<b>6605666</b>	<b>7503000</b>	<b>7786000</b>	<b>8167000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	250000	450000	438000	496000	514000	527000
		<b>Total</b>	<b>250000</b>	<b>450000</b>	<b>438000</b>	<b>496000</b>	<b>514000</b>	<b>527000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	148646	195000	195000	170000	195000	195000
	202	Telecommunications Services	106469	110000	99000	80000	100000	100000
	203	Water	301681	300000	300000	280000	280000	280000
	204	Electricity	748900	830000	830000	730000	987500	1020000
	205	Fuels	141960	147500	147000	141000	141000	141000
	001	Heating	439	25000	25000	19000	19000	19000
	002	Saloon vehicles	141521	122500	122000	122000	122000	122000
	206	Maintenance of Machines, furniture and accessories	17887	50000	30000	15000	15000	15000
	207	Maintenance of vehicles, equipment and accessories	35848	35000	33000	15000	25000	25000
	209	Office Supplies, publications and various stationery	75528	68000	68000	50000	60000	60000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	27500	35000	35000	25000	35000	35000
	211	Cleaning services and supplies including cleaning contracts	38677	28000	28000	25000	30000	30000
	212	Insurance	0	35000	32000	25000	30000	30000
	213	Official Travel Missions	93338	50000	50000	20000	22500	20000
	214	Goods and services expenses	235658	140000	126000	80000	145000	140000
	000	Goods and services expenses	235658	140000	126000	80000	145000	140000
		<b>Total</b>	<b>1972092</b>	<b>2023500</b>	<b>1973000</b>	<b>1656000</b>	<b>2066000</b>	<b>2091000</b>
27		<b>Social Benefits</b>						
2711		<b>Pension and Compensations</b>						
	308	Pension and Compensations	37946	25000	25000	15000	25000	25000
		<b>Total</b>	<b>37946</b>	<b>25000</b>	<b>25000</b>	<b>15000</b>	<b>25000</b>	<b>25000</b>
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	303	Scientific scholarships and training courses	26843	7000	7000	13000	23000	23000
	305	Non-Employees' Bonuses	85432	5000	5000	5000	5000	5000
		<b>Total</b>	<b>112275</b>	<b>12000</b>	<b>12000</b>	<b>18000</b>	<b>28000</b>	<b>28000</b>

**Current Expenditures According to Program for the Years 2015 - 2019**

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

( In JDs )

<b>Program 8161 Administration and Support Services</b>								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		<b>Non-financial Assets</b>						
3112		<b>Devices, Machinery and Equipment</b>						
	402	Devices, Machinery and Equipment	1731	10000	10000	0	10000	10000
<b>Total</b>			<b>1731</b>	<b>10000</b>	<b>10000</b>	<b>0</b>	<b>10000</b>	<b>10000</b>
3113		<b>Other Fixed Assets</b>						
	401	Furniture	10439	13000	13000	0	0	0
<b>Total</b>			<b>10439</b>	<b>13000</b>	<b>13000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Program</b>			<b>8881493</b>	<b>9422500</b>	<b>9076666</b>	<b>9688000</b>	<b>10429000</b>	<b>10848000</b>

**Current Expenditures According to Program for the Years 2015 - 2019**

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

( In JDs )

Program 8162 Preaching and guiding								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	2974000	3000000	2865000	2928000	2992000	3058000
	102	Unclassified Employees	4727800	4937000	4715000	4819000	4925000	5033000
	105	Personal Cost of Living Allowance	11979925	12350000	11556000	12565000	13587000	13701000
	106	Family Cost of Living Allowance	1347932	1400000	1246000	1393000	1427000	1458000
	111	Additional Allowance	7506000	8844000	8655000	9627000	10057000	10164000
	113	Transportation Allowance	91670	85000	81000	91000	93000	95000
	114	Transport Allowance	95580	85000	81000	91000	93000	95000
	116	Employees' Bonuses	415736	300000	300000	300000	300000	300000
	120	Contract Employees	595021	556000	556000	600000	671000	718000
		<b>Total</b>	<b>29733664</b>	<b>31557000</b>	<b>30055000</b>	<b>32414000</b>	<b>34145000</b>	<b>34622000</b>
2121		Social Security Contributions						
	301	Social Security	2775901	3961000	3854000	4368000	4535000	4635000
		<b>Total</b>	<b>2775901</b>	<b>3961000</b>	<b>3854000</b>	<b>4368000</b>	<b>4535000</b>	<b>4635000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	40634	45000	45000	45000	45000	45000
	203	Water	853957	848500	848500	513000	748000	748000
	204	Electricity	2544448	3141500	2654000	2685000	5534000	5498000
	208	Repair and maintenance of buildings and accessories	47492	37000	37000	20000	25000	25000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	16491	25000	23000	10000	15000	15000
	211	Cleaning services and supplies including cleaning contracts	15363	15400	15000	10000	15000	15000
	214	Goods and services expenses	178003	150000	150000	52000	150000	152000
	000	Goods and services expenses	178003	150000	150000	52000	150000	152000
		<b>Total</b>	<b>3696388</b>	<b>4262400</b>	<b>3772500</b>	<b>3335000</b>	<b>6532000</b>	<b>6498000</b>
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	87470	75000	75000	55000	75000	75000
		<b>Total</b>	<b>87470</b>	<b>75000</b>	<b>75000</b>	<b>55000</b>	<b>75000</b>	<b>75000</b>
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	29367	30000	30000	10000	30000	30000
	303	Scientific scholarships and training courses	13891	13000	13000	5000	10000	10000
	305	Non-Employees' Bonuses	3454186	1858000	1858000	1358000	1858000	1858000
		<b>Total</b>	<b>3497444</b>	<b>1901000</b>	<b>1901000</b>	<b>1373000</b>	<b>1898000</b>	<b>1898000</b>
		<b>Total of Program</b>	<b>39790867</b>	<b>41756400</b>	<b>39657500</b>	<b>41545000</b>	<b>47185000</b>	<b>47728000</b>

**Current Expenditures According to Program for the Years 2015 - 2019**

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

( In JDs )

<b>Program 8163 Colleges and Education Centers</b>								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	1000	10000	10000	10000	10000	10000
	102	Unclassified Employees	500	6000	6000	6000	6000	6000
	105	Personal Cost of Living Allowance	1480	16000	15000	18000	18000	18000
	106	Family Cost of Living Allowance	85	1000	1000	1000	1000	1000
		<b>Total</b>	<b>3065</b>	<b>33000</b>	<b>32000</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	0	20000	19000	22000	23000	23000
		<b>Total</b>	<b>0</b>	<b>20000</b>	<b>19000</b>	<b>22000</b>	<b>23000</b>	<b>23000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	14870	25000	25000	25000	25000	25000
	203	Water	15828	16000	14000	16000	17000	17000
	204	Electricity	19941	20000	20000	15000	34000	34000
	214	Goods and services expenses	9995	10000	6000	5000	10000	10000
	000	Goods and services expenses	9995	10000	6000	5000	10000	10000
		<b>Total</b>	<b>60634</b>	<b>71000</b>	<b>65000</b>	<b>61000</b>	<b>86000</b>	<b>86000</b>
		<b>Total of Program</b>	<b>63699</b>	<b>124000</b>	<b>116000</b>	<b>118000</b>	<b>144000</b>	<b>144000</b>
<b>Program 8164 Islamic Mission Fund</b>								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	27830	55000	30000	15000	35000	40000
		<b>Total</b>	<b>27830</b>	<b>55000</b>	<b>30000</b>	<b>15000</b>	<b>35000</b>	<b>40000</b>
25		<b>Subsidies</b>						
2511		<b>Subsidies to Public Corporations</b>						
	304	Subsidies to non-financial public corporations	579994	580000	580000	500000	580000	580000
	074	Islamic Call Fund	579994	580000	580000	500000	580000	580000
		<b>Total</b>	<b>579994</b>	<b>580000</b>	<b>580000</b>	<b>500000</b>	<b>580000</b>	<b>580000</b>
		<b>Total of Program</b>	<b>607824</b>	<b>635000</b>	<b>610000</b>	<b>515000</b>	<b>615000</b>	<b>620000</b>

**Current Expenditures According to Program for the Years 2015 - 2019**

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

( In JDs )

Program 8165		Jerusalem Awqaf						
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	215000	215000	205000	210000	214000	219000
	102	Unclassified Employees	465000	750000	716000	732000	748000	765000
	103	Comprehensive Contract Employees	910000	1155000	1103000	1233000	1243000	1291000
	105	Personal Cost of Living Allowance	1600000	1800000	1719000	2018000	2020000	2050000
	106	Family Cost of Living Allowance	225000	240000	229000	256000	262000	268000
	111	Additional Allowance	60000	60000	60000	67000	72000	75000
	112	Other Allowances	2240810	2600000	2483000	2776000	2776000	2905000
	113	Transportation Allowance	0	5000	5000	5000	5000	5000
	114	Transport Allowance	0	4000	4000	4000	4000	4000
	116	Employees' Bonuses	3441	10000	10000	10000	10000	10000
		<b>Total</b>	<b>5719251</b>	<b>6839000</b>	<b>6534000</b>	<b>7311000</b>	<b>7354000</b>	<b>7592000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	18601	160000	156000	176000	183000	187000
		<b>Total</b>	<b>18601</b>	<b>160000</b>	<b>156000</b>	<b>176000</b>	<b>183000</b>	<b>187000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	3000	2000	2000	2000	2000	2000
	202	Telecommunications Services	33	25000	15000	10000	25000	25000
	203	Water	63000	0	0	10000	15000	15000
	204	Electricity	265000	275000	250000	202500	455000	455000
	205	Fuels	6056	0	0	6000	6000	6000
	002	Saloon vehicles	6056	0	0	6000	6000	6000
	206	Maintenance of Machines, furniture and accessories	18000	18000	10000	10000	15000	15000
	207	Maintenance of vehicles, equipment and accessories	4000	3000	3000	3000	4000	4000
	208	Repair and maintenance of buildings and accessories	2225	50000	35000	30000	50000	50000
	209	Office Supplies, publications and various stationery	3000	0	0	3000	3000	3000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	22000	23000	10000	10000	12000	12000
	211	Cleaning services and supplies including cleaning contracts	3000	4000	3000	4000	5000	5000
	212	Insurance	7000	7000	6000	6000	7000	7000
	213	Official Travel Missions	0	12000	10000	2500	5000	5000
	214	Goods and services expenses	2757	44000	21000	24000	50000	52000
	000	Goods and services expenses	2757	44000	21000	24000	50000	52000
		<b>Total</b>	<b>399071</b>	<b>463000</b>	<b>365000</b>	<b>323000</b>	<b>654000</b>	<b>656000</b>
27		<b>Social Benefits</b>						
2711		<b>Pension and Compensations</b>						
	308	Pension and Compensations	0	55000	55000	35000	55000	55000
		<b>Total</b>	<b>0</b>	<b>55000</b>	<b>55000</b>	<b>35000</b>	<b>55000</b>	<b>55000</b>
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	305	Non-Employees' Bonuses	3082	17000	17000	7000	17000	17000
		<b>Total</b>	<b>3082</b>	<b>17000</b>	<b>17000</b>	<b>7000</b>	<b>17000</b>	<b>17000</b>
		<b>Total of Program</b>	<b>6140005</b>	<b>7534000</b>	<b>7127000</b>	<b>7852000</b>	<b>8263000</b>	<b>8507000</b>

**Current Expenditures According to Program for the Years 2015 - 2019**

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

( In JDs )

Program 8166 Zakah Fund								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	1200	15000	2334	16000	17000	17000
	102	Unclassified Employees	300	2000	1000	3000	4000	5000
	105	Personal Cost of Living Allowance	1500	15000	1000	15000	17000	18000
	106	Family Cost of Living Allowance	150	2000	1000	2000	3000	3000
	111	Additional Allowance	1500	15000	3000	16000	17000	18000
		<b>Total</b>	<b>4650</b>	<b>49000</b>	<b>8334</b>	<b>52000</b>	<b>58000</b>	<b>61000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	4733	8000	8000	9000	10000	10000
		<b>Total</b>	<b>4733</b>	<b>8000</b>	<b>8000</b>	<b>9000</b>	<b>10000</b>	<b>10000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	15300	37000	37000	37000	37000	37000
	203	Water	1150	0	0	1000	1000	1000
	204	Electricity	4000	5000	5000	5000	5000	5000
	205	Fuels	0	2500	1000	3000	3000	3000
	001	Heating	0	500	0	1000	1000	1000
	002	Saloon vehicles	0	2000	1000	2000	2000	2000
		<b>Total</b>	<b>20450</b>	<b>44500</b>	<b>43000</b>	<b>46000</b>	<b>46000</b>	<b>46000</b>
		<b>Total of Program</b>	<b>29833</b>	<b>101500</b>	<b>59334</b>	<b>107000</b>	<b>114000</b>	<b>117000</b>

**Current Expenditures According to Program for the Years 2015 - 2019**

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

( In JDs )

Program 8167 Awqaf Funds Development								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	42000	45000	43000	44000	44000	44000
	102	Unclassified Employees	85000	120000	115000	117000	117000	117000
	103	Comprehensive Contract Employees	7000	35000	33000	34000	35000	35000
	105	Personal Cost of Living Allowance	146000	100000	96000	100000	100000	100000
	106	Family Cost of Living Allowance	10000	10000	10000	11000	11000	11000
	111	Additional Allowance	93000	90000	90000	100000	100000	100000
	113	Transportation Allowance	10000	11000	11000	12000	12000	12000
	114	Transport Allowance	6000	7000	7000	7000	7000	7000
	115	Field Visit Allowance	3000	0	0	0	0	0
	116	Employees' Bonuses	25000	20000	20000	20000	20000	20000
	120	Contract Employees	20000	22000	21000	25000	26000	27000
		<b>Total</b>	<b>447000</b>	<b>460000</b>	<b>446000</b>	<b>470000</b>	<b>472000</b>	<b>473000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	0	26000	25000	29000	30000	30000
		<b>Total</b>	<b>0</b>	<b>26000</b>	<b>25000</b>	<b>29000</b>	<b>30000</b>	<b>30000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	10000	9000	4000	7000	8000	9000
	203	Water	4000	500	500	1000	1000	1000
	204	Electricity	8000	8000	4000	8000	13000	14000
	206	Maintenance of Machines, furniture and accessories	5000	5000	2000	2000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	2000	2000	2000	2000	2000	2000
	208	Repair and maintenance of buildings and accessories	2000	2000	2000	2000	2000	2000
	209	Office Supplies, publications and various stationery	8000	9000	6000	5000	8000	8000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	4000	4000	3000	2000	4000	4000
	211	Cleaning services and supplies including cleaning contracts	11000	11100	6000	6000	10000	10000
	212	Insurance	3000	3000	2000	3000	4000	4000
	213	Official Travel Missions	2000	2000	2000	1000	1000	1000
	214	Goods and services expenses	25000	25000	18000	15000	25000	25000
	000	Goods and services expenses	25000	25000	18000	15000	25000	25000
		<b>Total</b>	<b>84000</b>	<b>80600</b>	<b>51500</b>	<b>54000</b>	<b>81000</b>	<b>83000</b>
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	302	Contributions	500	1000	1000	1000	1000	1000
	303	Scientific scholarships and training courses	3500	5000	5000	1000	5000	5000
	305	Non-Employees' Bonuses	2500	5000	5000	1000	5000	5000
	306	Refunds from previous years collections	500	1000	1000	1000	1000	1000
		<b>Total</b>	<b>7000</b>	<b>12000</b>	<b>12000</b>	<b>4000</b>	<b>12000</b>	<b>12000</b>
		<b>Total of Program</b>	<b>538000</b>	<b>578600</b>	<b>534500</b>	<b>557000</b>	<b>595000</b>	<b>598000</b>
		<b>Total of Chapter</b>	<b>56051721</b>	<b>60152000</b>	<b>57181000</b>	<b>60382000</b>	<b>67345000</b>	<b>68562000</b>

# Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	122126	754000	754000	427000	470000	471000
	512	Operating and Sustaining Expenditures	921025	790000	685000	651000	576000	444000
<b>Total</b>			<b>1043151</b>	<b>1544000</b>	<b>1439000</b>	<b>1078000</b>	<b>1046000</b>	<b>915000</b>
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	3832	5000	5000	5000	5000	5000
<b>Total</b>			<b>3832</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	0	100000	0	0	0	0
<b>Total</b>			<b>0</b>	<b>100000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3112		Fixed Assets						
	505	Equipment, Machines and Devices	97173	81000	81000	39000	49000	30000
	506	Vehicles and Equipment	0	45000	45000	0	0	0
<b>Total</b>			<b>97173</b>	<b>126000</b>	<b>126000</b>	<b>39000</b>	<b>49000</b>	<b>30000</b>
3113		Fixed Assets						
	511	Equipping and furnishing	0	40000	35000	0	0	0
<b>Total</b>			<b>0</b>	<b>40000</b>	<b>35000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3141		Nonproductive Assets						
	507	Lands	680844	275000	275000	35000	0	0
<b>Total</b>			<b>680844</b>	<b>275000</b>	<b>275000</b>	<b>35000</b>	<b>0</b>	<b>0</b>
<b>Total of Chapter</b>			<b>1825000</b>	<b>2090000</b>	<b>1880000</b>	<b>1157000</b>	<b>1100000</b>	<b>950000</b>

**Capital Expenditures According to Program and Projects for the Years 2015 - 2019**

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

**Program : 8161 Administration and Support Services**

**Project : 001 Sustaining and Operating Waqf Facilities in the Kingdom**

**Fund Source : 202002 Capital - Government Subsidy**

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	0	35000	35000	0	0	0
	015	Waqf real estates maintenance	24995	37000	37000	47000	47000	47000
	020	Martyr King Abdullah Mosque Maintenance/ Amman	97131	122000	122000	118000	141000	141000
		<b>Total of Item</b>	<b>122126</b>	<b>194000</b>	<b>194000</b>	<b>165000</b>	<b>188000</b>	<b>188000</b>
	512	Operating and Sustaining Expenditures						
	021	Printing house	47972	110000	110000	70000	70000	70000
	022	Sidewalks pavement fees	1850	2000	2000	2000	2000	2000
	027	Waqf real estates contributions to sanitary drainage	0	37000	37000	35000	35000	35000
		<b>Total of Item</b>	<b>49822</b>	<b>149000</b>	<b>149000</b>	<b>107000</b>	<b>107000</b>	<b>107000</b>
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	3832	5000	5000	5000	5000	5000
		<b>Total of Item</b>	<b>3832</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	001	Sedan vehicles	0	45000	45000	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>45000</b>	<b>45000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	35000	35000	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>35000</b>	<b>35000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>175780</b>	<b>428000</b>	<b>428000</b>	<b>277000</b>	<b>300000</b>	<b>300000</b>

**Project : 010 Ministry of Awqaf building**

**Fund Source : 202002 Capital - Government Subsidy**

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	100000	0	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project : 011 Great Maan Mosque maintenance**

**Fund Source : 202002 Capital - Government Subsidy**

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
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	500000	500000	230000	250000	250000
		<b>Total of Item</b>	<b>0</b>	<b>500000</b>	<b>500000</b>	<b>230000</b>	<b>250000</b>	<b>250000</b>
		<b>Total of Project</b>	<b>0</b>	<b>500000</b>	<b>500000</b>	<b>230000</b>	<b>250000</b>	<b>250000</b>
		<b>Total of Program</b>	<b>175780</b>	<b>1028000</b>	<b>928000</b>	<b>507000</b>	<b>550000</b>	<b>550000</b>

# Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Program : 8162 Preaching and guiding

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

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	004	Electricity	870508	25000	25000	25000	25000	25000
	012	Subscriptions, insurances	0	10000	10000	10000	10000	10000
	015	Operating systems and software	695	342000	237000	100000	90000	40000
		Total of Item	871203	377000	272000	135000	125000	75000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	31885	35000	35000	15000	15000	15000
	003	Office supplies and equipment	56062	25000	25000	15000	10000	10000
	999	n.e.c	5576	5000	5000	0	0	0
		Total of Item	93523	65000	65000	30000	25000	25000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	680844	275000	275000	35000	0	0
		Total of Item	680844	275000	275000	35000	0	0
		Total of Project	1645570	717000	612000	200000	150000	100000
		Total of Program	1645570	717000	612000	200000	150000	100000

**Capital Expenditures According to Program and Projects for the Years 2015 - 2019**

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Program : 8165 Jerusalem Awqaf

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

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
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	45000	45000	30000	30000	28000
	018	Legacy maintenance\ Jerusalem	0	5000	5000	2000	2000	5000
		<b>Total of Item</b>	0	50000	50000	32000	32000	33000
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	0	2000	2000	1000	2000	2000
	012	Subscriptions, insurances	0	210000	210000	368000	322000	240000
	020	Haram Shareef gardening	0	5000	5000	5000	5000	5000
	024	Awards for Secondary Schools students / Scholarships	0	5000	5000	5000	5000	5000
	025	Cases and compensations fees	0	15000	15000	10000	0	0
	029	Commissions for the Sellers of Haram Shareef Guide- Commissions	0	12000	12000	10000	5000	5000
	038	Living supply	0	15000	15000	10000	5000	5000
		<b>Total of Item</b>	0	264000	264000	409000	344000	262000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	2000	2000	2000	2000	2000
	003	Office supplies and equipment	3650	3000	3000	2000	1000	1000
	006	Public safety devices and equipment	0	6000	6000	2000	1000	1000
	019	Communications devices	0	5000	5000	3000	20000	1000
		<b>Total of Item</b>	3650	16000	16000	9000	24000	5000
		<b>Total of Project</b>	3650	330000	330000	450000	400000	300000

Project : 003 Islamic Museum/ Jerusalem

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	019	Islamic Museum maintenance and renovation/ Jerusalem	0	10000	10000	0	0	0
		<b>Total of Item</b>	0	10000	10000	0	0	0
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	5000	0	0	0	0
		<b>Total of Item</b>	0	5000	0	0	0	0
		<b>Total of Project</b>	0	15000	10000	0	0	0
		<b>Total of Program</b>	3650	345000	340000	450000	400000	300000
		<b>Total of Chapter</b>	1825000	2090000	1880000	1157000	1100000	950000