

Chapter : 1201 Supreme Judge Department

- Creation:** The Supreme Judge Department was established in 1921 and thereto affiliated Sharia' courts in different governorates and districts in the Kingdom and it works as per " Supreme Judge Department administration bylaw " no. 18 for the year 1993 issued as per Article 120 of the Constitution
- Vision :** Coherent family away from conflicts excercises each individual and commit to his duties as per the provisions of tolerant Islamic Sharia'
- Mission:** Developing the performance of religious courts in order to strengthen their independence and freedom in decision-making with efficiency and integrity, consistent with their role, privacy, reinforcing justice and realizing social security.

Tasks of the Ministry / Department:

- Family reform and guidance.
- Settle conflicts in personal cases, endowments and blood money.
- Document rights and register arguments.
- Release, control and divide inheritances among heirs.
- Marriages, divorces and dowries.
- Exclusion from inheritance, give permission for custodian and guardian and punish them.
- Gift, blood money and inheritance requests.
- Interdiction and lift an interdiction, prove maturity.
- Implement provisions issued by Sharia courts.

Ministry/Department Contribution to the Achievement of the National Objectives:

- Enhance social security.
- Participate in achieving fairness.
- Contribute to establishing national database through comprehensive electronic linkage with state's bodies and e-government.
- Contribute in developing local society, provide good governance services and enhance country's facilities.

Major Issues and Challenges which face the Ministry / Department:

- Inadequate leased premises for the function of civil courts.
- The limited specialists in legislations preparation and drafting.
- Weakness of communication channels among entities that assume the preparation and drawing of legislations and entities that assume their discussion, approval and targeted entities.
- Insufficient numbers of qualified employees in comparison with the volume of work.
- Renting premises due to the lack of land earmarked for building civil justice palaces.

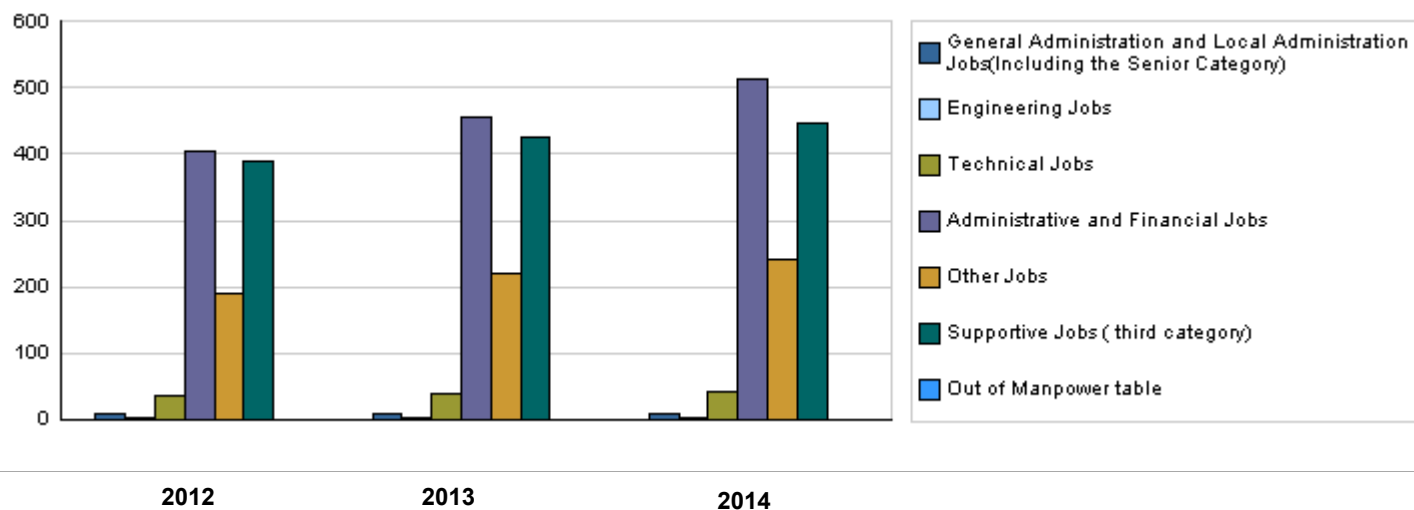
CHAPTER : 1201 Supreme Judge Department

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2012	2013	2013	2014	2015	2016
1 - Upgrading the institutional capacity of Supreme Judge Department.	1 Percentage of achieved legislations to the total required to be achieved.	2006	%15	%50	%80	%75	%80	%85	%90
	2 Percentage of the executed computerized procedures.	2006	%20	%60	%70	%70	%75	%80	%85
2 - Upgrading the efficiency of the Sharia' Legal Instrument.	1 Satisfaction degree of the Shar'ia courts clients.	2006	%60	%80	%85	%80	%85	%90	%95
	2 Percentage of inheritances cases to the total of distributed inheritances.	2006	-	%35	%45	%40	%45	%50	%60

Number of Staff of the Ministry / Department

Group	Job	Actual 2012			Primary 2013			Estimated 2014		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Admini	Chief justice	1	0	1	1	0	1	1	0	1
	Sharia Manager	1	0	1	1	0	1	1	0	1
	President of Appeal	4	0	4	4	0	4	4	0	4
	Depauty president of Appeal	4	0	4	4	0	4	4	0	4
Engineering Jobs	Engineering jobs	2	0	2	3	0	3	4	0	4
Technical Jobs	Technical jobs	36	0	36	39	0	39	43	0	43
Administrative and Financial Jobs	Administrative and financial j	405	0	405	456	0	456	514	0	514
Other Jobs	Judges	168	0	168	190	0	190	208	0	208
	notary, inspector	23	0	23	31	0	31	33	0	33
Supportive Jobs (third category)	Supportive jobs(third categor	390	0	390	424	0	424	445	0	445
Total		1034	0	1034	1153	0	1153	1257	0	1257
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		1034	0	1034	1153	0	1153	1257	0	1257
Total Cost of Salaries		8579084	0	8579084	9134000	0	9134000	10209000	0	10209000



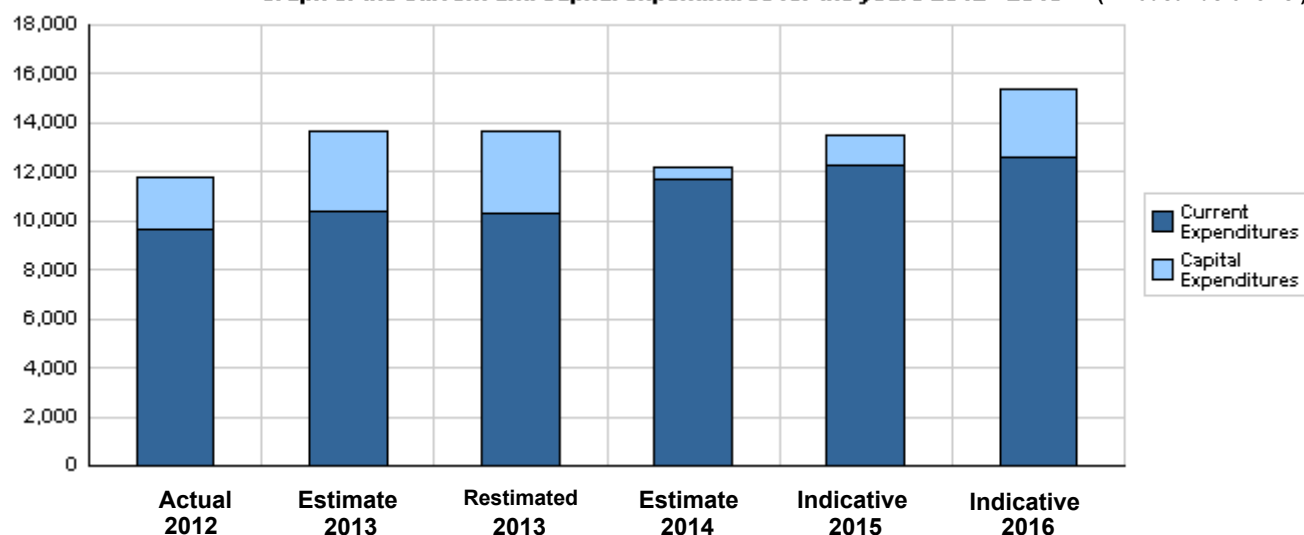
Key Information of the Ministry / Department																	
No.	Description	base year	Value	Primary 2013	Estimated 2014												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of considered cases.	2007	50151	82923	18500	3357	2100	1800	34265	3900	13200	1600	2650	1200	750	1050	84372
2	Number of executive settled cases	2007	1992	50983	14800	2500	1650	1700	16850	2250	6915	1225	1705	370	870	640	51475
3	Number of marriage contracts	2007	65027	71265	14575	3950	2600	1700	29200	4250	10950	1900	2250	1205	850	1254	74684
4	Number of divorce cases.	2007	13530	17696	3100	815	370	193	7900	996	2915	450	480	315	155	360	18049
5	Number of considered Khul' cases	2007	1635	862	35	13	12	5	540	18	115	9	11	9	2	14	783
6	Number of training activities	2007	17	105	15	0	0	0	90	0	0	0	10	0	0	0	115
7	Number of sharia' courts.	2007	60	68	13	4	1	2	16	7	6	2	5	7	3	2	68
8	Number of rehabilitation and family	2009	0	6	1	0	0	0	2	1	1	0	1	0	0	0	6

Overall Summary of Expenditures for Chapter 1201- Supreme Judge Department
for the years 2012 - 2016

(In JDs)

Description		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	8,314,084	8,759,000	8,727,000	9,751,000	10,275,000	10,755,000
2121	Social Security Contributions	265,000	407,000	407,000	458,000	480,000	495,000
2211	Use of Goods and Services	901,109	973,000	973,000	1,100,000	1,125,000	1,150,000
2511	Subsidies to public corporations	160,000	200,000	200,000	200,000	200,000	200,000
2821	Other current expenses	19,266	20,000	20,000	186,000	186,000	20,000
3112	Machinery and Equipment	0	0	0	0	0	0
3113	Other Fixed Assets	0	0	0	0	0	0
Total current expenditures		9,659,459	10,359,000	10,327,000	11,695,000	12,266,000	12,620,000
Capital Expenditures							
2111	Salaries, Wages and allowances	0	0	0	30,000	30,000	40,000
2211	Use of Goods and Services	331,750	170,000	170,000	245,000	385,000	585,000
2822	Other Capital expenditures	0	0	0	10,000	30,000	60,000
3111	Buildings and Constructions	1,699,994	3,100,000	3,090,000	15,000	500,000	1,500,000
3112	Machinery and Equipment	64,012	45,000	45,000	140,000	175,000	305,000
3113	Other Fixed Assets	31,443	10,000	10,000	45,000	75,000	165,000
3122	Inventories	19,616	20,000	20,000	30,000	70,000	110,000
3141	Lands	0	0	0	0	0	0
Total capital expenditures		2,146,815	3,345,000	3,335,000	515,000	1,265,000	2,765,000
Treasury		2,146,815	3,345,000	3,335,000	515,000	1,265,000	2,765,000
Total current and capital expenditures		11,806,274	13,704,000	13,662,000	12,210,000	13,531,000	15,385,000

Graph of the current and capital expenditures for the years 2012 - 2016 (Thousands of JDs)

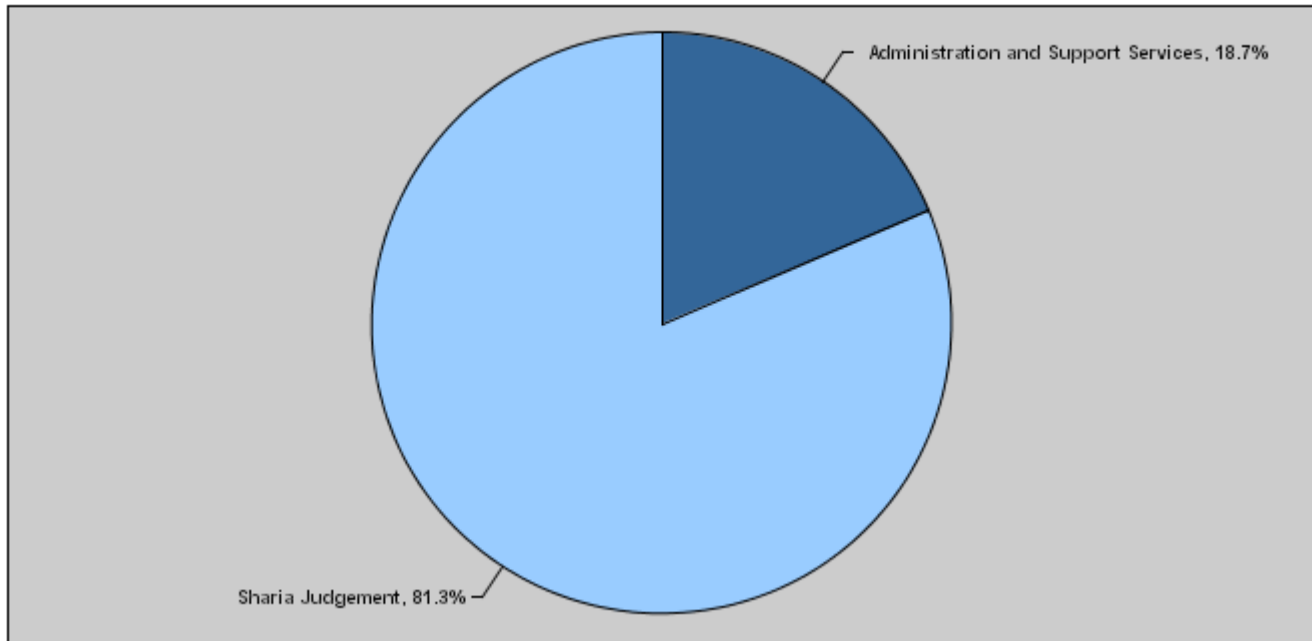


**Budget of Chapter 1201 - Supreme Judge Department
For the Year 2014 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
1901	Administration and Support Services	2,233,000	45,000	2,278,000
1905	Sharia Judgement	9,462,000	470,000	9,932,000
Total		11,695,000	515,000	12,210,000

Total Expenditures for the Year 2014 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2012 - 2016

Program		2012	2013	2014	2015	2016
1905	Sharia Judgement	45000	15000	125000	250000	500000
Total		45000	15000	125000	250000	500000

Budget Chapter 1201 - Supreme Judge Department Distributed According to the Program

1901	Administration and Support Services Program									
<u>Objective of the program :</u>										
This program serves all of the programs of the department through developing and updating the legislations on all levels, and providing the necessary financial support to implement activities, preparing strategic and executive plans for all divisions of the department to achieve their objectives.										
<u>The strategic objective related to the program :</u>										
1- Upgrade the institutional capacity of Supreme Judge Department.										
<u>Directorates associated with the program :</u>										
1- Legal affairs.										
2- Financial affairs.										
3- Information Technology.										
4- Internal Control.										
<u>Services provided by the program :</u>										
- Develop and update legislations related to women and children and provide subsidy needed to implement and follow up activities in all programs										
<u>Staff working in the program :</u>										
The program is implemented through a functional staff in 2013 estimated with (186) staff, including (186) males and (0) females .										
Performance Measurement Indicators for program										
Performance Measurement Indicator				Base Year	Value	Actual value	Target Value	First Self Evaluation	Target	
						2012	2013	2013	2014	2015 2016
1	Number of legislations accomplished during the year.			2006	2	3	3	2	3	2 1
2	Number of computers / number of employees.			2006	%50	%60	%80	%70	%75	%85 %90
3	Percentage of the executed computerized procedures through computers in each transaction.			2006	%20	%60	%75	%65	%75	%85 %90
Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs										
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative				
		2012	2013	2013	2014	2015	2016			
Current Expenditures		1,770,353	1,993,000	1,981,000	2,233,000	2,416,500	2,517,500			
601	Administrative and Support Services	1,770,353	1,993,000	1,981,000	2,233,000	2,416,500	2,517,500			
Capital Expenditures		1,753,192	3,120,000	3,110,000	45,000	35,000	35,000			
002	Supreme Judge Department building	1,699,994	3,100,000	3,090,000	15,000	0	0			
004	Computerizing religious courts/Headquarters	53,198	20,000	20,000	30,000	35,000	35,000			
Program / Treasury		1,753,192	3,120,000	3,110,000	45,000	35,000	35,000			
Total Program		3,523,545	5,113,000	5,091,000	2,278,000	2,451,500	2,552,500			

Budget Chapter 1201 - Supreme Judge Department Distributed According to the Program

1905	Sharia Judgement Program									
<u>Objective of the program :</u>										
To enhance the independenace of Judicature as per the foundations and standards of the international Judicature and improve Jordan's location in the international indicators in the field of Judicature.										
<u>The strategic objective related to the program :</u>										
1- Upgrade the efficiency of Sharia' Judiciary services.										
<u>Directorates associated with the program :</u>										
Inspection directorate										
<u>Services provided by the program :</u>										
1- Settle conflicts, document rights, divide and control heritage and transfer the funds of underages (children) to orphans fund to preserve them as per personal status law. 2- Implement judgements issued by Shari'a Courts										
<u>Staff working in the program :</u>										
The program is implemented through a functional staff in 2013 estimated with (967) staff, including (967) males and (0) females .										
Performance Measurement Indicators for program										
Performance Measurement Indicator			Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
					2012	2013	2013	2014	2015	2016
1	Reduce litigation duration.		2009	-	%45	%65	%55	%65	%70	%75
2	Number of the qualified judges' assistants.		2009	1	2	3	2	4	4	4
3	Reducing the inheritance cases after distribution.		2009	%60	%70	%80	%75	%80	%85	%90
4	Reducing the number of cases registered at courts.		2009	-	%15	%25	%20	%25	%30	%35
Appropriations OF Sharia Judgement Program as Per Activities and Projects. (In JDs										
Activities and Projects			Actual	Estimate	Re_Estimate	Estimate	Indicative			
			2012	2013	2013	2014	2015	2016		
Current Expenditures			7,889,106	8,366,000	8,346,000	9,462,000	9,849,500	10,102,500		
601	Sharia Litigation		7,729,106	8,166,000	8,146,000	9,262,000	9,649,500	9,902,500		
602	Joint Fund (Quds Sharia Courts)		160,000	200,000	200,000	200,000	200,000	200,000		
Capital Expenditures			393,623	225,000	225,000	470,000	1,230,000	2,730,000		
001	Sharia Judgement Program Administration Project		101,817	100,000	100,000	110,000	125,000	125,000		
004	Household improvement and guidance		92,321	30,000	30,000	250,000	500,000	1,000,000		
007	Establishment of General Prosecution Court		17,893	5,000	5,000	5,000	0	0		
010	Developing the archiving and filing system/Sharia Courts		0	10,000	10,000	20,000	20,000	20,000		
011	Delegating and training the judges/Sharia Courts		8,079	10,000	10,000	15,000	15,000	15,000		
013	Computerizing sharia courts-sharia courts		173,513	70,000	70,000	70,000	70,000	70,000		
018	Establish the buildings of Justice palaces and courts.		0	0	0	0	500,000	1,500,000		
Program / Treasury			393,623	225,000	225,000	470,000	1,230,000	2,730,000		
Total Program			8,282,729	8,591,000	8,571,000	9,932,000	11,079,500	12,832,500		

Chapter :1201 Supreme Judge Department

Vision : Coherent family away from conflicts excercises each individual and commit to his duties as per the provisions of tolerant Islamic Sharia'

Mission : Developing the performance of religious courts in order to strengthen their independence and freedom in decision-making with efficiency and integrity, consistent with their role, privacy, reinforcing justice and realizing social security.

Legal Framework : Regulation No. (18) for the year 1993 - Supreme Judge Department Organization and Administration Regulation.

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2014	2015	2016
					2012	2013				
1 - Upgrading the institutional capacity of Supreme Judge Department.	1	Percentage of achieved legislations to the total required to be achieved.	2006	%15	%50	%80	%75	%80	%85	%90
	2	Percentage of the executed computerized procedures.	2006	%20	%60	%70	%70	%75	%80	%85
2 - Upgrading the efficiency of the Sharia' Legal Instrument.	1	Satisfaction degree of the Shar'ia courts clients.	2006	%60	%80	%85	%80	%85	%90	%95
	2	Percentage of inheritances cases to the total of distributed inheritances.	2006	-	%35	%45	%40	%45	%50	%60

Programs / Performance Indicators

Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
							2012	2013	2013	2014	2015	2016
1	1901	Administration and Support Services	1	Number of legislations accomplished during the year.	2006	2	3	3	2	3	2	1
			2	Number of computers / number of employees.	2006	%50	%60	%80	%70	%75	%85	%90
			3	Percentage of the executed computerized procedures through computers in each transaction.	2006	%20	%60	%75	%65	%75	%85	%90
2	1905	Sharia Judgement	1	Reduce litigation duration.	2009	-	%45	%65	%55	%65	%70	%75
			2	Number of the qualified judges' assistants.	2009	1	2	3	2	4	4	4
			3	Reducing the inheritance cases after distribution.	2009	%60	%70	%80	%75	%80	%85	%90
			4	Reducing the number of cases registered at courts.	2009	-	%15	%25	%20	%25	%30	%35

Programs Appropriations

Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
1	1901	Administration and Support Services	Current	1770353	1993000	1981000	2233000	2416500	2517500
			Capital	1753192	3120000	3110000	45000	35000	35000
			Total	3523545	5113000	5091000	2278000	2451500	2552500
2	1905	Sharia Judgement	Current	7889106	8366000	8346000	9462000	9849500	10102500
			Capital	393623	225000	225000	470000	1230000	2730000
			Total	8282729	8591000	8571000	9932000	11079500	12832500
			Total of Current	9659459	10359000	10327000	11695000	12266000	12620000
			Total of Capital	2146815	3345000	3335000	515000	1265000	2765000
			Total of Chapter	11806274	13704000	13662000	12210000	13531000	15385000

Current Activities Appropriations

Prog.	Activities		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2012	2013	2013	2014	2015	2016
1901	601	Administrative and Support Services	1770353	1993000	1981000	2233000	2416500	2517500
		Total of Program	1770353	1993000	1981000	2233000	2416500	2517500
1905	601	Sharia Litigation	7729106	8166000	8146000	9262000	9649500	9902500
	602	Joint Fund (Quds Sharia Courts)	160000	200000	200000	200000	200000	200000
		Total of Program	7889106	8366000	8346000	9462000	9849500	10102500
		Total	9659459	10359000	10327000	11695000	12266000	12620000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2012	2013	2013	2014	2015	2016
1901	002	Supreme Judge Department building	1699994	3100000	3090000	15000	0	0
	004	Computerizing religious courts/Headquarters	53198	20000	20000	30000	35000	35000
		Total of Program	1753192	3120000	3110000	45000	35000	35000
1905	001	Sharia Judgement Program Administration Project	101817	100000	100000	110000	125000	125000
	004	Household improvement and guidance	92321	30000	30000	250000	500000	1000000
	007	Establishment of General Prosecution Court	17893	5000	5000	5000	0	0
	010	Developing the archiving and filing system/Sharia Courts	0	10000	10000	20000	20000	20000
	011	Delegating and training the judges/Sharia Courts	8079	10000	10000	15000	15000	15000
	013	Computerizing sharia courts-sharia courts	173513	70000	70000	70000	70000	70000
	018	Establish the buildings of Justice palaces and courts.	0	0	0	0	500000	1500000
		Total of Program	393623	225000	225000	470000	1230000	2730000
		Total	2146815	3345000	3335000	515000	1265000	2765000

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter: 1201 Supreme Judge Department

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	1916368	1991000	1987000	2188000	2224000	2238000
	102	Permanent Unclassified Employees	1616019	1710000	1708000	1904000	2050000	2248300
	103	Contract Employees	34572	33000	32000	36000	36500	37000
	105	Personal Cost of Living Allowance	1786131	1860000	1852000	2010000	2090000	2174900
	106	Family Allowance	220606	237000	235000	253000	270000	284300
	110	Overtime Allowance	23590	45000	44000	70000	75000	85000
	111	Additional Allowance	553725	580000	578000	670000	722000	768000
	112	Other Allowances	1932017	2018000	2006000	2230000	2390000	2487000
	113	Transportation Allowance	112500	135000	135000	155000	175000	183000
	114	Transport Allowance	88556	122000	122000	150000	157500	164500
	116	Employees' bonuses	30000	28000	28000	85000	85000	85000
Total			8314084	8759000	8727000	9751000	10275000	10755000
2121		Social Security Contributions						
	301	Social Security	265000	407000	407000	458000	480000	495000
Total			265000	407000	407000	458000	480000	495000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	399976	410000	410000	410000	410000	410000
	202	Telecommunications Services	100185	90000	90000	80000	85500	87800
	203	Water	10656	10000	10000	16000	16700	17700
	204	Electricity	67748	130000	130000	190000	194200	201300
	205	Fuels	112297	116000	116000	127500	131500	135400
	206	Maintenance of Machines, furniture and acce	11419	13200	13200	13500	14600	15200
	207	Maintenance of Vehicles, Heavy Duty Machin	14300	16000	16000	16500	17300	18300
	208	Repair and maintenance of buildings and ac	11179	12500	12500	12500	13100	13200
	209	Office Supplies	64953	50000	50000	60000	61900	65900
	210	Raw materials (Medicines, Clothes, Food, F	10798	13000	13000	50000	51400	52000
	211	Cleaning Services and supplies (including	58202	69000	69000	80000	81500	82900
	212	Insurance	12153	13000	13000	10000	10000	10000
	213	Official Travel Missions	10203	12300	12300	14000	15400	16600
	214	Other goods and services expenses	17040	18000	18000	20000	21900	23700
Total			901109	973000	973000	1100000	1125000	1150000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporatio	160000	200000	200000	200000	200000	200000
Total			160000	200000	200000	200000	200000	200000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	9986	11000	11000	12000	12000	11000
	305	Non-Employees' Bonuses	9280	9000	9000	174000	174000	9000
Total			19266	20000	20000	186000	186000	20000
Total of Chapter			9659459	10359000	10327000	11695000	12266000	12620000

Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 1201 - Supreme Judge Department

(In JDs)

Program : 1901 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	254249	275000	273000	288000	300000	310000
	102	Permanent Unclassified Employees	201297	230000	229000	250000	275000	285000
	103	Contract Employees	34572	33000	32000	36000	36500	37000
	105	Personal Cost of Living Allowance	208003	225000	222000	240000	275000	285000
	106	Family Allowance	28499	32000	31000	36000	40000	45000
	110	Overtime Allowance	23590	45000	44000	70000	75000	85000
	111	Additional Allowance	106531	115000	114000	135000	150000	170000
	112	Other Allowances	460070	492000	490000	500000	560000	575000
	113	Transportation Allowance	23750	30000	30000	40000	45000	50000
	114	Transport Allowance	20670	30000	30000	40000	45000	50000
	116	Employees' bonuses	15000	14000	14000	45000	45000	45000
Total			1376231	1521000	1509000	1680000	1846500	1937000
2121		Social Security Contributions						
	301	Social Security	95000	115000	115000	122000	130000	135000
Total			95000	115000	115000	122000	130000	135000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	50185	45000	45000	40000	40000	40000
	203	Water	4847	7000	7000	10000	10500	11000
	204	Electricity	22958	80000	80000	130000	131000	132000
	205	Fuels	69107	75000	75000	80500	82000	83000
	206	Maintenance of Machines, furniture and acco	6795	7500	7500	7500	8500	8500
	207	Maintenance of Vehicles, Heavy Duty Machi	12979	14000	14000	14500	15000	16000
	208	Repair and maintenance of buildings and a	2693	2500	2500	2500	3000	3000
	209	Office Supplies	44991	30000	30000	35000	36000	37000
	210	Raw materials (Medicines, Clothes, Food,	7703	8000	8000	15000	16000	16000
	211	Cleaning Services and supplies (including	33611	42000	42000	50000	50000	50000
	212	Insurance	12153	13000	13000	10000	10000	10000
	213	Official Travel Missions	3900	5000	5000	6000	7000	8000
	214	Other goods and services expenses	7994	8000	8000	9000	10000	11000
Total			279916	337000	337000	410000	419000	425500
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	9986	11000	11000	12000	12000	11000
	305	Non-Employees' Bonuses	9220	9000	9000	9000	9000	9000
Total			19206	20000	20000	21000	21000	20000
Total of Activity			1770353	1993000	1981000	2233000	2416500	2517500
Total of Program			1770353	1993000	1981000	2233000	2416500	2517500

Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 1201 - Supreme Judge Department

(In JDs)

Program : 1905 - Sharia Judgement								
Activity : 601 - Sharia Litigation								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	1662119	1716000	1714000	1900000	1924000	1928000
	102	Permanent Unclassified Employees	1414722	1480000	1479000	1654000	1775000	1963300
	105	Personal Cost of Living Allowance	1578128	1635000	1630000	1770000	1815000	1889900
	106	Family Allowance	192107	205000	204000	217000	230000	239300
	111	Additional Allowance	447194	465000	464000	535000	572000	598000
	112	Other Allowances	1471947	1526000	1516000	1730000	1830000	1912000
	113	Transportation Allowance	88750	105000	105000	115000	130000	133000
	114	Transport Allowance	67886	92000	92000	110000	112500	114500
	116	Employees' bonuses	15000	14000	14000	40000	40000	40000
Total			6937853	7238000	7218000	8071000	8428500	8818000
2121		Social Security Contributions						
	301	Social Security	170000	292000	292000	336000	350000	360000
Total			170000	292000	292000	336000	350000	360000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	399976	410000	410000	410000	410000	410000
	202	Telecommunications Services	50000	45000	45000	40000	45500	47800
	203	Water	5809	3000	3000	6000	6200	6700
	204	Electricity	44790	50000	50000	60000	63200	69300
	205	Fuels	43190	41000	41000	47000	49500	52400
	206	Maintenance of Machines, furniture and acco	4624	5700	5700	6000	6100	6700
	207	Maintenance of Vehicles, Heavy Duty Machi	321	2000	2000	2000	2300	2300
	208	Repair and maintenance of buildings and a	8486	10000	10000	10000	10100	10200
	209	Office Supplies	19962	20000	20000	25000	25900	28900
	210	Raw materials (Medicines, Clothes, Food,	3095	5000	5000	35000	35400	36000
	211	Cleaning Services and supplies (including	24591	27000	27000	30000	31500	32900
	213	Official Travel Missions	6303	7300	7300	8000	8400	8600
	214	Other goods and services expenses	9046	10000	10000	11000	11900	12700
Total			621193	636000	636000	690000	706000	724500
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	60	0	0	165000	165000	0
Total			60	0	0	165000	165000	0
Total of Activity			7729106	8166000	8146000	9262000	9649500	9902500
Activity : 602 - Joint Fund (Quds Sharia Courts)								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporati	160000	200000	200000	200000	200000	200000
	082	Joint Quds Fund	160000	200000	200000	200000	200000	200000
Total			160000	200000	200000	200000	200000	200000
Total of Activity			160000	200000	200000	200000	200000	200000
Total of Program			7889106	8366000	8346000	9462000	9849500	10102500
Total of Chapter			9659459	10359000	10327000	11695000	12266000	12620000

Overall Summary of Capital Expenditures For The Years 2012 - 2016

Chapter : 1201 Supreme Judge Department

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	0	0	0	30000	30000	40000
Total			0	0	0	30000	30000	40000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenanc	54441	20000	20000	50000	170000	340000
	512	Operating and maintenance Expenses	277309	150000	150000	195000	215000	245000
Total			331750	170000	170000	245000	385000	585000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	0	0	0	10000	30000	60000
Total			0	0	0	10000	30000	60000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	1699994	3100000	3090000	15000	500000	1500000
Total			1699994	3100000	3090000	15000	500000	1500000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	64012	45000	45000	90000	150000	280000
	506	Vehicles and Heavy Duty Machines	0	0	0	50000	25000	25000
Total			64012	45000	45000	140000	175000	305000
3113		Other Fixed Assets						
	511	Equipping and furnishing	31443	10000	10000	45000	75000	165000
Total			31443	10000	10000	45000	75000	165000
3122		Inventories						
	503	Materials and supplies	19616	20000	20000	30000	70000	110000
Total			19616	20000	20000	30000	70000	110000
Total of Chapter			2146815	3345000	3335000	515000	1265000	2765000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 1201 Supreme Judge Department

(In JDs)

Program 1901 Administration and Support Services								
Project		002 Supreme Judge Department building						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	1699994	3100000	3090000	15000	0	0
		Total of Item	1699994	3100000	3090000	15000	0	0
		Total of Project / Treasury	1699994	3100000	3090000	15000	0	0
Project		004 Computerizing religious courts/Headquarters						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	9466	0	0	10000	15000	15000
	036	Computerization and automation operations expe	26647	0	0	0	0	0
		Total of Item	36113	0	0	10000	15000	15000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	17085	20000	20000	20000	20000	20000
		Total of Item	17085	20000	20000	20000	20000	20000
		Total of Project / Treasury	53198	20000	20000	30000	35000	35000
Total of Program			1753192	3120000	3110000	45000	35000	35000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 1201 Supreme Judge Department

(In JDs)

Program 1905 Sharia Judgement								
Project		001 Sharia Judgement Program Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Miscellaneous buildings repair and renovation	19817	10000	10000	10000	15000	15000
		Total of Item	19817	10000	10000	10000	15000	15000
	512	Operating and maintenance Expenses						
	999	n.e.c	39842	60000	60000	65000	65000	65000
		Total of Item	39842	60000	60000	65000	65000	65000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	003	Office apparatus and equipment	12566	0	0	0	0	0
		Total of Item	12566	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	19732	10000	10000	15000	15000	15000
		Total of Item	19732	10000	10000	15000	15000	15000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	9860	20000	20000	20000	30000	30000
		Total of Item	9860	20000	20000	20000	30000	30000
		Total of Project / Treasury	101817	100000	100000	110000	125000	125000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 1201 Supreme Judge Department

(In JDs)

Program 1905 Sharia Judgement								
Project		004 Household improvement and guidance						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	004	Bonuses	0	0	0	30000	30000	40000
		Total of Item	0	0	0	30000	30000	40000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Miscellaneous buildings repair and renovation	24672	5000	5000	20000	80000	125000
	999	n.e.c	9952	5000	5000	20000	75000	200000
		Total of Item	34624	10000	10000	40000	155000	325000
	512	Operating and maintenance Expenses						
	008	Training expenses	0	0	0	10000	20000	40000
	999	n.e.c	29956	5000	5000	10000	20000	30000
		Total of Item	29956	5000	5000	20000	40000	70000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	005	Social Studies	0	0	0	10000	30000	60000
		Total of Item	0	0	0	10000	30000	60000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	10000	10000	50000	60000	125000
	003	Office apparatus and equipment	11149	5000	5000	10000	60000	125000
		Total of Item	11149	15000	15000	60000	120000	250000
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	0	0	50000	25000	25000
		Total of Item	0	0	0	50000	25000	25000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	6836	0	0	30000	60000	150000
		Total of Item	6836	0	0	30000	60000	150000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	9756	0	0	10000	40000	80000
		Total of Item	9756	0	0	10000	40000	80000
		Total of Project / Treasury	92321	30000	30000	250000	500000	1000000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 1201 Supreme Judge Department

(In JDs)

Program 1905 Sharia Judgement								
Project		007 Establishment of General Prosecution Court						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	9664	5000	5000	5000	0	0
		Total of Item	9664	5000	5000	5000	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	3354	0	0	0	0	0
		Total of Item	3354	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office Furniture and Apparatus	4875	0	0	0	0	0
		Total of Item	4875	0	0	0	0	0
		Total of Project / Treasury	17893	5000	5000	5000	0	0
Project		010 Developing the archiving and filing system/Sharia Courts						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	036	Computerization and automation operations expe	0	0	0	10000	10000	10000
		Total of Item	0	0	0	10000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	10000	10000	10000	10000	10000
		Total of Item	0	10000	10000	10000	10000	10000
		Total of Project / Treasury	0	10000	10000	20000	20000	20000
Project		011 Delegating and training the judges/Sharia Courts						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	8079	10000	10000	15000	15000	15000
		Total of Item	8079	10000	10000	15000	15000	15000
		Total of Project / Treasury	8079	10000	10000	15000	15000	15000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 1201 Supreme Judge Department

(In JDs)

Program 1905 Sharia Judgement								
Project		013 Computerizing sharia courts-sharia courts						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	4769	0	0	0	0	0
	015	Operating systems and software	131971	70000	70000	40000	40000	40000
	999	n.e.c	16915	0	0	30000	30000	30000
		Total of Item	153655	70000	70000	70000	70000	70000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	19858	0	0	0	0	0
		Total of Item	19858	0	0	0	0	0
		Total of Project / Treasury	173513	70000	70000	70000	70000	70000
Project		018 Establish the buildings of Justice palaces and courts.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	0	0	0	500000	1500000
		Total of Item	0	0	0	0	500000	1500000
		Total of Project / Treasury	0	0	0	0	500000	1500000
Total of Program			393623	225000	225000	470000	1230000	2730000
Total of Chapter			2146815	3345000	3335000	515000	1265000	2765000