



Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2011	2012	2012	2013	2014	2015
1	8161	Administration and Support Services	Current	5214100	5072500	4829000	6547000	6966200	7235600
			Capital	687000	480000	405000	330000	340000	350000
			Total	5901100	5552500	5234000	6877000	7306200	7585600
2	8162	Preaching, Guidance and Scientists Body	Current	27650900	32199600	31706600	35948000	38730800	39646400
			Capital	112000	100000	80000	70000	70000	70000
			Total	27762900	32299600	31786600	36018000	38800800	39716400
	8164	Mission Fund	Current	610000	625000	618000	620000	620000	620000
			Capital	0	0	0	0	0	0
			Total	610000	625000	618000	620000	620000	620000
3	8163	Colleges and Education Houses	Current	93000	102000	93000	98000	101000	104000
			Capital	0	0	0	0	0	0
			Total	93000	102000	93000	98000	101000	104000
4	8165	Quds Awqaf	Current	5087000	5722000	5642000	6454000	6849000	7180000
			Capital	641000	555000	480000	487000	507000	527000
			Total	5728000	6277000	6122000	6941000	7356000	7707000
5	8166	Zakah Fund	Current	67000	75900	72400	90000	94000	98000
			Capital	0	0	0	0	0	0
			Capital	0	0	0	0	0	0
			Total	67000	75900	72400	90000	94000	98000
6	8167	Awqaf Funds Development	Current	0	0	0	451000	483000	519000
			Capital	0	0	0	0	0	0
			Total	0	0	0	451000	483000	519000
7	8168	Hajj Fund	Current	0	0	0	184000	193000	201000
			Capital	0	0	0	0	0	0
			Total	0	0	0	184000	193000	201000
			Total of Current	38722000	43797000	42961000	50392000	54037000	55604000
			Total of Capital	1440000	1135000	965000	887000	917000	947000
			Total of Chapter	40162000	44932000	43926000	51279000	54954000	56551000

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2011	2012	2012	2013	2014	2015
8161	001	Administration Project		467000	425000	370000	330000	340000	350000
	002	Completing the expansion of the mosque in west of Madaba		75000	20000	10000	0	0	0
	003	Completing the establishment of King Abdullah II Institute fo		15000	15000	15000	0	0	0
	004	Completing the construction of Al-Hussein Bin Talal Mosque		50000	0	0	0	0	0
	005	Establishing the Great Mosque of Ajloun		75000	15000	10000	0	0	0
	006	Establishing Princess Haya Center/ Amrah and Amerah		5000	5000	0	0	0	0
			Total Of Program		687000	480000	405000	330000	340000
8162	001	Preaching, Guidance and Scientists Body Program Administ		110000	100000	80000	70000	70000	70000
	002	Printing the Holy Qura'n		2000	0	0	0	0	0
			Total Of Program		112000	100000	80000	70000	70000
8165	002	Maintaining and operating waqf facilities in the Holy Quds		614000	528000	458000	460000	480000	500000
	003	Islamic Museum/ Quds		27000	27000	22000	27000	27000	27000
			Total Of Program		641000	555000	480000	487000	507000
			Total	1440000	1135000	965000	887000	917000	947000



# Revenues

Chapter 8111 Ministry of Awqaf and Islamic Affairs

(In JDs )

Group No.	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
1331		<b>Gov Subsidy (Current)</b>						
	001	Ministry of Finance						
	000	Ministry of Finance	38122000	43197000	42361000	49765000	53408000	54973000
		<b>Total of Item</b>	38122000	43197000	42361000	49765000	53408000	54973000
		<b>Total</b>	38122000	43197000	42361000	49765000	53408000	54973000
1332		<b>Gov Subsidy (Capital)</b>						
	001	Ministry of Finance						
	000	Ministry of Finance	1440000	1135000	965000	887000	917000	947000
		<b>Total of Item</b>	1440000	1135000	965000	887000	917000	947000
		<b>Total</b>	1440000	1135000	965000	887000	917000	947000
1421		<b>Sales by Market Governmental Establishments</b>						
	009	Current Revenues of Ministry of Awqaf and Isla						
	001	Current Revenues	600000	600000	600000	627000	629000	631000
		<b>Total of Item</b>	600000	600000	600000	627000	629000	631000
		<b>Total</b>	600000	600000	600000	627000	629000	631000
		<b>Total Revenues</b>	40162000	44932000	43926000	51279000	54954000	56551000

# Overall Summary of Current Expenditures for the years 2011 - 2015

## Chapter : 8111 Ministry of Awqaf and Islamic Affairs

( In JDs )

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	2965000	3044000	3044000	3767500	3821000	3845500
	102	Permanent Unclassified Employees' Salaries	3799000	3850200	3850200	6410000	7383400	7756000
	103	Contract Employees' Salaries	605000	625000	625000	982000	1030100	1071400
	105	Personal Cost of Living Allowance	10092000	13268020	13268020	14615000	15573500	16271200
	106	Family Allowance	1320000	1363600	1363600	1633500	1706900	1800800
	107	Basic Allowance	2658000	0	0	0	0	0
	110	Overtime Allowance	0	0	0	168000	179700	189800
	111	Additional Allowance	4619000	6793180	6793180	8002500	8770800	8690000
	112	Other Allowances	1889000	1987000	1987000	2550000	2673400	2757300
	113	Transportation Allowance	109000	112000	112000	144500	149100	154000
	114	Transport Allowance	103000	115000	115000	153000	158100	162000
	115	Field Visit Allowance	2000	2000	2000	2000	3000	4000
	116	Employees' bonuses	254000	269000	269000	253000	253000	253000
<b>Total</b>			<b>28415000</b>	<b>31429000</b>	<b>31429000</b>	<b>38681000</b>	<b>41702000</b>	<b>42955000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	2500000	2964000	2964000	3490000	3918000	4036000
<b>Total</b>			<b>2500000</b>	<b>2964000</b>	<b>2964000</b>	<b>3490000</b>	<b>3918000</b>	<b>4036000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	126000	173000	170000	181000	183000	183000
	202	Telecommunications Services	148000	151000	121000	126000	136100	142500
	203	Water	874500	903000	788000	823500	854600	885500
	204	Electricity	2253000	3253000	2871000	2954000	3068500	3187900
	205	Fuels	189500	200000	159000	179000	186200	198400
	206	Maintenance of Machines, furniture and equipment	68000	71000	48000	59000	63300	66800
	207	Maintenance of Vehicles, Heavy Duty Motor Vehicles	53500	56000	22000	26000	27700	29900
	208	Repair and maintenance of buildings and equipment	121000	130800	61000	65500	68500	69000
	209	Office Supplies	57000	60500	47100	59000	62900	67600
	210	Raw materials ( Medicines, Clothes, Food, etc.)	104000	109000	94000	105000	106200	107500
	211	Cleaning Services and supplies ( including cleaning materials )	78000	82700	55900	72000	73900	77100
	212	Insurance	48000	51000	38000	41000	43600	46100
	213	Official Travel Missions	65000	67000	46000	55000	56300	57500
	214	Other goods and services expenses	243500	267000	218000	254000	265200	273200
<b>Total</b>			<b>4429000</b>	<b>5575000</b>	<b>4739000</b>	<b>5000000</b>	<b>5196000</b>	<b>5392000</b>
25		<b>Subsidies</b>						
2511		<b>Subsidies to nonfinancial public corporations</b>						
	304	Subsidies to nonfinancial public corporations	565000	580000	580000	580000	580000	580000
<b>Total</b>			<b>565000</b>	<b>580000</b>	<b>580000</b>	<b>580000</b>	<b>580000</b>	<b>580000</b>
26		<b>Subsidy/Grants</b>						
2631		<b>Subsidy to public gov. units</b>						
	313	Subsidy to public gov.units/current	330320	0	0	0	0	0
<b>Total</b>			<b>330320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
27		<b>Social Benefits</b>						
2711		<b>Pension and Compensations</b>						
	308	Pension and Compensations	160000	560000	560000	160000	160000	160000
<b>Total</b>			<b>160000</b>	<b>560000</b>	<b>560000</b>	<b>160000</b>	<b>160000</b>	<b>160000</b>

# Overall Summary of Current Expenditures for the years 2011 - 2015

## Chapter : 8111 Ministry of Awqaf and Islamic Affairs

( In JDs )

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	105000	30000	30000	31000	31000	31000
	303	Scientific Scholarships and Training Co	19500	20000	20000	27500	27500	27500
	305	Non-Employees' Bonuses	2193180	2634000	2634000	2419500	2419500	2419500
	306	Refunds on Previous Years Collections	0	0	0	1000	1000	1000
<b>Total</b>			<b>2317680</b>	<b>2684000</b>	<b>2684000</b>	<b>2479000</b>	<b>2479000</b>	<b>2479000</b>
31		Non-financial Assets						
3112		Fixed Assets						
	402	Machinery and Equipment	3000	3000	3000	1000	1000	1000
<b>Total</b>			<b>3000</b>	<b>3000</b>	<b>3000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>
3113		Fixed Assets						
	401	Furniture	2000	2000	2000	1000	1000	1000
<b>Total</b>			<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>
<b>Total of Chapter</b>			<b>38722000</b>	<b>43797000</b>	<b>42961000</b>	<b>50392000</b>	<b>54037000</b>	<b>55604000</b>

**Current Expenditures According to Program For the years 2011 - 2015**

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

( In JDs )

<b>Program 8161 Administration and Support Services</b>								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	334000	335500	335500	500000	515000	530000
	102	Permanent Unclassified Employees	195000	201000	201000	1000000	1140000	1200000
	103	Contract Employees' Salaries	43000	45000	45000	45000	46100	46400
	105	Personal Cost of Living Allowance	1850000	2089500	2089500	2500000	2664700	2753100
	106	Family Allowance	52100	57000	57000	120000	123100	127500
	107	Basic Allowance	180000	0	0	0	0	0
	110	Overtime Allowance	0	0	0	50000	56300	62800
	111	Additional Allowance	203000	208500	208500	340000	353800	369000
	112	Other Allowances	37000	37000	37000	50000	53400	57300
	113	Transportation Allowance	75000	77000	77000	90000	93500	97400
	114	Transport Allowance	45000	46000	46000	67000	69100	71500
	115	Field Visit Allowance	2000	2000	2000	0	0	0
	116	Employees' bonuses	45000	48000	48000	40000	40000	40000
		<b>Total</b>	<b>3061100</b>	<b>3146500</b>	<b>3146500</b>	<b>4802000</b>	<b>5155000</b>	<b>5355000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	257000	265000	265000	300000	320000	330000
		<b>Total</b>	<b>257000</b>	<b>265000</b>	<b>265000</b>	<b>300000</b>	<b>320000</b>	<b>330000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	75000	105000	105000	110000	110000	110000
	202	Telecommunications Services	120000	122000	100000	94000	103100	107500
	203	Water	240000	255500	200000	215000	219700	229500
	204	Electricity	487000	533000	520000	530000	540200	561400
	205	Fuels	170000	179500	140000	145000	150200	158400
	206	Maintenance of Machines, furniture	51000	53000	32000	35000	37800	39800
	207	Maintenance of Vehicles, Heavy Du	51000	53000	20000	20000	21700	22900
	209	Office Supplies	55000	58000	45100	48000	50900	53600
	210	Raw materials ( Medicines, Clothes	21000	24000	22000	24000	25000	26200
	211	Cleaning Services and supplies ( in	55000	57500	42900	45000	46800	48900
	212	Insurance	41000	44000	32000	30000	32300	34700
	213	Official Travel Missions	53000	55000	37000	40000	41300	42500
	214	Other goods and services expense	65000	80000	80000	73000	76200	79200
		<b>Total</b>	<b>1484000</b>	<b>1619500</b>	<b>1376000</b>	<b>1409000</b>	<b>1455200</b>	<b>1514600</b>
26		<b>Subsidy/Grants</b>						
2631		<b>Subsidy to public gov. units</b>						
	313	Subsidy to public gov.units/curren	330320	0	0	0	0	0
	033	Awqaf Funds Development Corpor	330320	0	0	0	0	0
		<b>Total</b>	<b>330320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
27		<b>Social Benefits</b>						
2711		<b>Pension and Compensations</b>						
	308	Pension and Compensations	25000	25000	25000	25000	25000	25000
		<b>Total</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	303	Scientific Scholarships and Trainin	7000	7000	7000	7000	7000	7000
	305	Non-Employees' Bonuses	44680	4500	4500	2000	2000	2000
		<b>Total</b>	<b>51680</b>	<b>11500</b>	<b>11500</b>	<b>9000</b>	<b>9000</b>	<b>9000</b>
31		<b>Non-financial Assets</b>						
3112		<b>Machinery and Equipment</b>						
	402	Machinery and Equipment	3000	3000	3000	1000	1000	1000
		<b>Total</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>
3113		<b>Other Fixed Assets</b>						
	401	Furniture	2000	2000	2000	1000	1000	1000
		<b>Total</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>

**Current Expenditures According to Program For the years 2011 - 2015**

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

( In JDs )

<b>Program 8161 Administration and Support Services</b>								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>Total of Program</b>			5214100	5072500	4829000	6547000	6966200	7235600
<b>Program 8162 Preaching, Guidance and Scientists Body</b>								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	2481000	2554000	2554000	2990000	3016000	3022000
	102	Permanent Unclassified Employees	3423000	3443000	3443000	4910000	5665400	5935000
	105	Personal Cost of Living Allowance	7613000	9611820	9611820	10506500	11192800	11693900
	106	Family Allowance	1120400	1154000	1154000	1300000	1339600	1374900
	107	Basic Allowance	1585000	0	0	0	0	0
	110	Overtime Allowance	0	0	0	107000	111400	113000
	111	Additional Allowance	4370000	6535280	6535280	7500000	8245000	8137000
	113	Transportation Allowance	30000	31000	31000	40000	40100	40100
	114	Transport Allowance	55000	66000	66000	76000	77500	78000
	116	Employees' bonuses	200000	211000	211000	180000	180000	180000
<b>Total</b>			20877400	23606100	23606100	27609500	29867800	30573900
2121		<b>Social Security Contributions</b>						
	301	Social Security	2123000	2573000	2573000	2991000	3390000	3489000
<b>Total</b>			2123000	2573000	2573000	2991000	3390000	3489000
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	18000	24000	24000	26000	27000	27000
	203	Water	550000	558000	510000	525000	550200	570000
	204	Electricity	1499500	2428500	2100000	2150000	2243000	2330000
	208	Repair and maintenance of buildings	100000	109800	46000	47500	49500	50000
	210	Raw materials ( Medicines, Clothes	15000	16000	13000	16000	16200	16300
	211	Cleaning Services and supplies ( in	20000	21700	10000	13000	13100	13200
	214	Other goods and services expense	120000	128000	90000	76000	80000	83000
<b>Total</b>			2322500	3286000	2793000	2853500	2979000	3089500
27		<b>Social Benefits</b>						
2711		<b>Pension and Compensations</b>						
	308	Pension and Compensations	80000	80000	80000	75000	75000	75000
<b>Total</b>			80000	80000	80000	75000	75000	75000
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	302	Contributions	105000	30000	30000	30000	30000	30000
	303	Scientific Scholarships and Trainin	10000	10500	10500	10000	10000	10000
	305	Non-Employees' Bonuses	2133000	2614000	2614000	2379000	2379000	2379000
<b>Total</b>			2248000	2654500	2654500	2419000	2419000	2419000
<b>Total of Program</b>			27650900	32199600	31706600	35948000	38730800	39646400



**Current Expenditures According to Program For the years 2011 - 2015**

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

( In JDs )

<b>Program 8163 Colleges and Education Houses</b>								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	9000	10000	10000	10000	10000	10000
	102	Permanent Unclassified Employees	5000	5000	5000	5000	6000	7000
	105	Personal Cost of Living Allowance	9000	14000	14000	9000	10000	11000
	106	Family Allowance	1000	1000	1000	1000	1000	1000
	107	Basic Allowance	4000	0	0	0	0	0
		<b>Total</b>	<b>28000</b>	<b>30000</b>	<b>30000</b>	<b>25000</b>	<b>27000</b>	<b>29000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	14000	15000	15000	20000	21000	22000
		<b>Total</b>	<b>14000</b>	<b>15000</b>	<b>15000</b>	<b>20000</b>	<b>21000</b>	<b>22000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	10000	15000	14000	15000	15000	15000
	203	Water	15000	16000	15000	15000	15000	15000
	204	Electricity	15000	15000	10000	14000	14000	14000
	210	Raw materials ( Medicines, Clothes	1000	1000	1000	1000	1000	1000
	214	Other goods and services expense	10000	10000	8000	8000	8000	8000
		<b>Total</b>	<b>51000</b>	<b>57000</b>	<b>48000</b>	<b>53000</b>	<b>53000</b>	<b>53000</b>
		<b>Total of Program</b>	<b>93000</b>	<b>102000</b>	<b>93000</b>	<b>98000</b>	<b>101000</b>	<b>104000</b>
<b>Program 8164 Mission Fund</b>								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	210	Raw materials ( Medicines, Clothes	45000	45000	38000	40000	40000	40000
		<b>Total</b>	<b>45000</b>	<b>45000</b>	<b>38000</b>	<b>40000</b>	<b>40000</b>	<b>40000</b>
25		<b>Subsidies</b>						
2511		<b>Subsidies to public corporations</b>						
	304	Subsidies to nonfinancial public co	565000	580000	580000	580000	580000	580000
	074	Mission Fund	565000	580000	580000	580000	580000	580000
		<b>Total</b>	<b>565000</b>	<b>580000</b>	<b>580000</b>	<b>580000</b>	<b>580000</b>	<b>580000</b>
		<b>Total of Program</b>	<b>610000</b>	<b>625000</b>	<b>618000</b>	<b>620000</b>	<b>620000</b>	<b>620000</b>

**Current Expenditures According to Program For the years 2011 - 2015**

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

( In JDs )

<b>Program 8165 Quds Awqaf</b>								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	131000	134000	134000	200000	210000	212000
	102	Permanent Unclassified Employees	175000	200000	200000	400000	470000	500000
	103	Contract Employees' Salaries	562000	580000	580000	900000	940000	980000
	105	Personal Cost of Living Allowance	607000	1535000	1535000	1500000	1600000	1700000
	106	Family Allowance	145000	150000	150000	200000	230000	281000
	107	Basic Allowance	885000	0	0	0	0	0
	111	Additional Allowance	39000	42000	42000	50000	55000	60000
	112	Other Allowances	1852000	1950000	1950000	2500000	2620000	2700000
	113	Transportation Allowance	4000	4000	4000	4000	4000	4000
	114	Transport Allowance	3000	3000	3000	3000	3000	3000
	116	Employees' bonuses	9000	10000	10000	10000	10000	10000
		<b>Total</b>	<b>4412000</b>	<b>4608000</b>	<b>4608000</b>	<b>5767000</b>	<b>6142000</b>	<b>6450000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	103000	107000	107000	140000	145000	150000
		<b>Total</b>	<b>103000</b>	<b>107000</b>	<b>107000</b>	<b>140000</b>	<b>145000</b>	<b>150000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	1000	2000	2000	2000	3000	3000
	202	Telecommunications Services	28000	29000	21000	20000	20000	21000
	203	Water	67000	70000	60000	61000	62000	63000
	204	Electricity	250000	275000	240000	250000	260000	270000
	205	Fuels	18000	19000	18000	19000	20000	22000
	206	Maintenance of Machines, furniture	17000	18000	16000	17000	18000	19000
	207	Maintenance of Vehicles, Heavy Du	2500	3000	2000	3000	3000	4000
	208	Repair and maintenance of building	21000	21000	15000	14000	14000	14000
	209	Office Supplies	2000	2500	2000	2000	2000	3000
	210	Raw materials ( Medicines, Clothes	22000	23000	20000	20000	20000	20000
	211	Cleaning Services and supplies ( in	3000	3500	3000	3000	3000	3000
	212	Insurance	7000	7000	6000	7000	7000	7000
	213	Official Travel Missions	12000	12000	9000	10000	10000	10000
	214	Other goods and services expense	48500	49000	40000	41000	42000	43000
		<b>Total</b>	<b>499000</b>	<b>534000</b>	<b>454000</b>	<b>469000</b>	<b>484000</b>	<b>502000</b>
27		<b>Social Benefits</b>						
2711		<b>Pension and Compensations</b>						
	308	Pension and Compensations	55000	455000	455000	60000	60000	60000
		<b>Total</b>	<b>55000</b>	<b>455000</b>	<b>455000</b>	<b>60000</b>	<b>60000</b>	<b>60000</b>
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	303	Scientific Scholarships and Trainin	2500	2500	2500	2500	2500	2500
	305	Non-Employees' Bonuses	15500	15500	15500	15500	15500	15500
		<b>Total</b>	<b>18000</b>	<b>18000</b>	<b>18000</b>	<b>18000</b>	<b>18000</b>	<b>18000</b>
		<b>Total of Program</b>	<b>5087000</b>	<b>5722000</b>	<b>5642000</b>	<b>6454000</b>	<b>6849000</b>	<b>7180000</b>

**Current Expenditures According to Program For the years 2011 - 2015**

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

( In JDs )

<b>Program 8166 Zakah Fund</b>								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	10000	10500	10500	14000	15000	15000
	102	Permanent Unclassified Employees	1000	1200	1200	2000	2000	2000
	105	Personal Cost of Living Allowance	13000	17700	17700	15000	16000	17000
	106	Family Allowance	1500	1600	1600	2000	2000	3000
	107	Basic Allowance	4000	0	0	0	0	0
	111	Additional Allowance	7000	7400	7400	15000	16000	17000
		<b>Total</b>	<b>36500</b>	<b>38400</b>	<b>38400</b>	<b>48000</b>	<b>51000</b>	<b>54000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	3000	4000	4000	8000	9000	10000
		<b>Total</b>	<b>3000</b>	<b>4000</b>	<b>4000</b>	<b>8000</b>	<b>9000</b>	<b>10000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	22000	27000	25000	28000	28000	28000
	203	Water	2500	3500	3000	3000	3000	3000
	204	Electricity	1500	1500	1000	2000	2000	2000
	205	Fuels	1500	1500	1000	1000	1000	1000
		<b>Total</b>	<b>27500</b>	<b>33500</b>	<b>30000</b>	<b>34000</b>	<b>34000</b>	<b>34000</b>
		<b>Total of Program</b>	<b>67000</b>	<b>75900</b>	<b>72400</b>	<b>90000</b>	<b>94000</b>	<b>98000</b>

**Current Expenditures According to Program For the years 2011 - 2015**

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

( In JDs )

<b>Program 8167 Awqaf Funds Development</b>								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	0	0	0	41000	42000	43000
	102	Permanent Unclassified Employees	0	0	0	79000	84000	94000
	103	Contract Employees' Salaries	0	0	0	7000	14000	15000
	105	Personal Cost of Living Allowance	0	0	0	69000	74000	80000
	106	Family Allowance	0	0	0	8500	9000	11000
	110	Overtime Allowance	0	0	0	10000	11000	13000
	111	Additional Allowance	0	0	0	85000	88000	93000
	113	Transportation Allowance	0	0	0	9000	10000	11000
	114	Transport Allowance	0	0	0	5500	7000	8000
	115	Field Visit Allowance	0	0	0	2000	3000	4000
	116	Employees' bonuses	0	0	0	20000	20000	20000
		<b>Total</b>	0	0	0	336000	362000	392000
2121		<b>Social Security Contributions</b>						
	301	Social Security	0	0	0	22000	23000	24000
		<b>Total</b>	0	0	0	22000	23000	24000
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	0	0	0	9000	9000	9000
	203	Water	0	0	0	3000	3000	3000
	204	Electricity	0	0	0	6000	7000	8000
	205	Fuels	0	0	0	11000	11000	12000
	206	Maintenance of Machines, furniture	0	0	0	4000	4000	4000
	207	Maintenance of Vehicles, Heavy Du	0	0	0	2000	2000	2000
	208	Repair and maintenance of building	0	0	0	1000	2000	2000
	209	Office Supplies	0	0	0	6000	7000	8000
	210	Raw materials ( Medicines, Clothes	0	0	0	3000	3000	3000
	211	Cleaning Services and supplies ( in	0	0	0	10000	10000	11000
	212	Insurance	0	0	0	2000	2000	2000
	213	Official Travel Missions	0	0	0	2000	2000	2000
	214	Other goods and services expense	0	0	0	21000	23000	24000
		<b>Total</b>	0	0	0	80000	85000	90000
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	302	Contributions	0	0	0	1000	1000	1000
	303	Scientific Scholarships and Trainin	0	0	0	6000	6000	6000
	305	Non-Employees' Bonuses	0	0	0	5000	5000	5000
	306	Refunds on Previous Years Collect	0	0	0	1000	1000	1000
		<b>Total</b>	0	0	0	13000	13000	13000
		<b>Total of Program</b>	0	0	0	451000	483000	519000

**Current Expenditures According to Program For the years 2011 - 2015**

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

( In JDs )

<b>Program 8168 Hajj Fund</b>								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	0	0	0	12500	13000	13500
	102	Permanent Unclassified Employees	0	0	0	14000	16000	18000
	103	Contract Employees' Salaries	0	0	0	30000	30000	30000
	105	Personal Cost of Living Allowance	0	0	0	15500	16000	16200
	106	Family Allowance	0	0	0	2000	2200	2400
	110	Overtime Allowance	0	0	0	1000	1000	1000
	111	Additional Allowance	0	0	0	12500	13000	14000
	113	Transportation Allowance	0	0	0	1500	1500	1500
	114	Transport Allowance	0	0	0	1500	1500	1500
	116	Employees' bonuses	0	0	0	3000	3000	3000
		<b>Total</b>	0	0	0	93500	97200	101100
2121		<b>Social Security Contributions</b>						
	301	Social Security	0	0	0	9000	10000	11000
		<b>Total</b>	0	0	0	9000	10000	11000
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	0	0	0	3000	4000	5000
	203	Water	0	0	0	1500	1700	2000
	204	Electricity	0	0	0	2000	2300	2500
	205	Fuels	0	0	0	3000	4000	5000
	206	Maintenance of Machines, furniture	0	0	0	3000	3500	4000
	207	Maintenance of Vehicles, Heavy Du	0	0	0	1000	1000	1000
	208	Repair and maintenance of building	0	0	0	3000	3000	3000
	209	Office Supplies	0	0	0	3000	3000	3000
	210	Raw materials ( Medicines, Clothes	0	0	0	1000	1000	1000
	211	Cleaning Services and supplies ( in	0	0	0	1000	1000	1000
	212	Insurance	0	0	0	2000	2300	2400
	213	Official Travel Missions	0	0	0	3000	3000	3000
	214	Other goods and services expense	0	0	0	35000	36000	36000
		<b>Total</b>	0	0	0	61500	65800	68900
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	303	Scientific Scholarships and Trainin	0	0	0	2000	2000	2000
	305	Non-Employees' Bonuses	0	0	0	18000	18000	18000
		<b>Total</b>	0	0	0	20000	20000	20000
		<b>Total of Program</b>	0	0	0	184000	193000	201000
		<b>Total of Chapter</b>	38722000	43797000	42961000	50392000	54037000	55604000

# Overall Summary of Capital Expenditures for the years 2011 - 2015

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

( In JDs )

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		<b>Expenditures</b>						
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	510	Buildings and facilities repair and maintenance	305000	282000	245000	220000	223000	227000
	512	Operating and maintenance Expenses	679000	589000	521000	520000	540000	560000
		<b>Total</b>	<b>984000</b>	<b>871000</b>	<b>766000</b>	<b>740000</b>	<b>763000</b>	<b>787000</b>
28		<b>Other expenditures</b>						
2822		<b>Other miscellaneous expenditures</b>						
	504	Studies, Researches and Consultations	30000	20000	15000	5000	5000	5000
		<b>Total</b>	<b>30000</b>	<b>20000</b>	<b>15000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		<b>Fixed Assets</b>						
	508	Works and Constructions	220000	55000	35000	0	0	0
		<b>Total</b>	<b>220000</b>	<b>55000</b>	<b>35000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3112		<b>Fixed Assets</b>						
	505	Equipments, Machines and Apparatus	74000	89000	64000	54000	57000	60000
		<b>Total</b>	<b>74000</b>	<b>89000</b>	<b>64000</b>	<b>54000</b>	<b>57000</b>	<b>60000</b>
3113		<b>Fixed Assets</b>						
	511	Equipping and furnishing	30000	20000	17000	20000	20000	20000
		<b>Total</b>	<b>30000</b>	<b>20000</b>	<b>17000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
3122		<b>Inventories</b>						
	503	Materials and supplies	102000	80000	68000	68000	72000	75000
		<b>Total</b>	<b>102000</b>	<b>80000</b>	<b>68000</b>	<b>68000</b>	<b>72000</b>	<b>75000</b>
		<b>Total of Chapter</b>	<b>1440000</b>	<b>1135000</b>	<b>965000</b>	<b>887000</b>	<b>917000</b>	<b>947000</b>

## Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

( In JDs )

Program : 8161 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	015	Waqf real Estates Maintenance	55000	50000	30000	23000	23000	23000
	020	Mosque Maintenance	148000	150000	150000	130000	130000	130000
		Total of Item	203000	200000	180000	153000	153000	153000
	512	Operating and maintenance Expenses						
	021	Printing house	175000	170000	140000	140000	150000	160000
	022	Sidewalks Pavement Fees	15000	5000	5000	2000	2000	2000
	027	Waqf Real Estates Contributions in Sewerage	25000	25000	25000	25000	25000	25000
	999	n.e.c	4000	0	0	0	0	0
		Total of Item	219000	200000	170000	167000	177000	187000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	30000	20000	15000	5000	5000	5000
		Total of Item	30000	20000	15000	5000	5000	5000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	15000	5000	5000	5000	5000	5000
		Total of Item	15000	5000	5000	5000	5000	5000
		Total of Project	467000	425000	370000	330000	340000	350000

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

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	035	Waqf Construction	75000	20000	10000	0	0	0
		Total of Item	75000	20000	10000	0	0	0
		Total of Project	75000	20000	10000	0	0	0

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

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	035	Waqf Construction	15000	15000	15000	0	0	0
		Total of Item	15000	15000	15000	0	0	0
		Total of Project	15000	15000	15000	0	0	0

## Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

( In JDs )

Program : 8161 Administration and Support Services

Project : 004 Completing the construction of Al-Hussein Bin Talal Mosque /Madaba

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	035	Waqf Construction	50000	0	0	0	0	0
		Total of Item	50000	0	0	0	0	0
		Total of Project	50000	0	0	0	0	0

Project : 005 Establishing the Great Mosque of Ajloun

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	035	Waqf Construction	75000	15000	10000	0	0	0
		Total of Item	75000	15000	10000	0	0	0
		Total of Project	75000	15000	10000	0	0	0

Project : 006 Establishing Princess Haya Center/ Amrah and Amerah

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	035	Waqf Construction	5000	5000	0	0	0	0
		Total of Item	5000	5000	0	0	0	0
		Total of Project	5000	5000	0	0	0	0
		Total of Program	687000	480000	405000	330000	340000	350000



## Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

( In JDs )

**Program : 8162 Preaching, Guidance and Scientists Body**

**Project : 001 Preaching, Guidance and Scientists Body Program Administration**

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

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	012	Subscriptions and Insurances	10000	15000	15000	15000	15000	15000
	015	Operating systems and software	50000	20000	15000	15000	15000	15000
		Total of Item	60000	35000	30000	30000	30000	30000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	20000	20000	10000	10000	10000	10000
	003	Office apparatus and equipment	15000	25000	20000	15000	15000	15000
	999	n.e.c	15000	20000	20000	15000	15000	15000
		Total of Item	50000	65000	50000	40000	40000	40000
		Total of Project	110000	100000	80000	70000	70000	70000

**Project : 002 Printing the Holy Qura'n**

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

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	2000	0	0	0	0	0
		Total of Item	2000	0	0	0	0	0
		Total of Project	2000	0	0	0	0	0
		Total of Program	112000	100000	80000	70000	70000	70000

# Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

( In JDs )

Program : 8165 Quds Awqaf

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

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	510	<b>Buildings and facilities repair and maintenance</b>						
	015	Waqf real Estates Maintenance	75000	60000	50000	50000	53000	57000
	018	legacy Maintenance \ Al-Quds	15000	10000	5000	5000	5000	5000
		<b>Total of Item</b>	<b>90000</b>	<b>70000</b>	<b>55000</b>	<b>55000</b>	<b>58000</b>	<b>62000</b>
	512	<b>Operating and maintenance Expenses</b>						
	006	Apparatus, machines and equipments maintenance	5000	5000	2000	2000	2000	2000
	020	Haram Shareef Gardening	10000	10000	8000	8000	8000	8000
	024	Tips for Secondary Schools Students / Scholarship	4000	5000	5000	5000	5000	5000
	025	Quds Claims and Compensations fees	70000	65000	50000	50000	50000	50000
	029	Tips for the Sellers of Haram Shareef Guids- Commi	14000	12000	12000	12000	12000	12000
	038	Living support	17000	17000	14000	16000	16000	16000
	999	n.e.c	280000	240000	230000	230000	240000	250000
		<b>Total of Item</b>	<b>400000</b>	<b>354000</b>	<b>321000</b>	<b>323000</b>	<b>333000</b>	<b>343000</b>
31		<b>Non-financial Assets</b>						
3112		<b>Machinery and Equipment</b>						
	505	<b>Equipments, Machines and Apparatus</b>						
	001	Computers and accessories	2000	2000	2000	2000	2000	2000
	003	Office apparatus and equipment	2000	2000	2000	2000	3000	4000
	019	Communication Devices	10000	10000	5000	5000	6000	7000
	999	n.e.c	10000	10000	5000	5000	6000	7000
		<b>Total of Item</b>	<b>24000</b>	<b>24000</b>	<b>14000</b>	<b>14000</b>	<b>17000</b>	<b>20000</b>
3122		<b>Inventories</b>						
	503	<b>Materials and supplies</b>						
	007	Ligthning Supplies	100000	80000	68000	68000	72000	75000
		<b>Total of Item</b>	<b>100000</b>	<b>80000</b>	<b>68000</b>	<b>68000</b>	<b>72000</b>	<b>75000</b>
		<b>Total of Project</b>	<b>614000</b>	<b>528000</b>	<b>458000</b>	<b>460000</b>	<b>480000</b>	<b>500000</b>

Project : 003 Islamic Museum/ Quds

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	510	<b>Buildings and facilities repair and maintenance</b>						
	019	Islamic Museum \ Al-Quds Maintenance	12000	12000	10000	12000	12000	12000
		<b>Total of Item</b>	<b>12000</b>	<b>12000</b>	<b>10000</b>	<b>12000</b>	<b>12000</b>	<b>12000</b>
31		<b>Non-financial Assets</b>						
3113		<b>Other Fixed Assets</b>						
	511	<b>Equipping and furnishing</b>						
	999	n.e.c	15000	15000	12000	15000	15000	15000
		<b>Total of Item</b>	<b>15000</b>	<b>15000</b>	<b>12000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
		<b>Total of Project</b>	<b>27000</b>	<b>27000</b>	<b>22000</b>	<b>27000</b>	<b>27000</b>	<b>27000</b>
		<b>Total of Program</b>	<b>641000</b>	<b>555000</b>	<b>480000</b>	<b>487000</b>	<b>507000</b>	<b>527000</b>
		<b>Total of Chapter</b>	<b>1440000</b>	<b>1135000</b>	<b>965000</b>	<b>887000</b>	<b>917000</b>	<b>947000</b>