

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

Vision : Showing the real bright image of Islam and deepening the religious awareness in the spirits and strengthening and spreading the islamic values.

Mission : Dealing with citizens, directing and upbringing him in terms of thought and soul and dealing with the land in terms of development, building, investment and dealing with society in terms of guidance, reform, promotion of virtue and prevention of vice and corruption and direction towards the best through the Islamic Speech by Quran and Suna.

Legal Framework: The Law of the Ministry of Awqaf and Islamic Affairs No.(32) for the Year 2001.

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2012	2013	2014
			1 - Providing qualified employees from different specializations and upgrading the efficiency of working employees.	1	Percentage of qualified employees to number of employees in the Ministry.	2006		%37	%60	%70
	2	Percentage of employees participating in training courses to number of employees	2006	%11	%16	%22	%20	22%	%23	%24
2 - Qualifying Imams, religious preachers and mosque preachers.	1	Percentage of qualified employees to total employees	2006	%33	%45	%55	%50	%56	%57	%58
3 - Providing the educational service and sharia' education.	1	Number of university scholarships for Shari'a sciences students.	2006	4	9	30	7	17	20	25
4 - Protecting islamic endowments in Quds city from Judaizing plans.	1	Percentage of Al-Aqsa Mosque and the Rock guards to total number of employees/ Quds.	2006	%28	%30	%37	%35	%37	%38	%40
5 - Assisting needy individuals and families and providing financial and in-kind assistance.	1	Value of cash and urgent assistances provided to families.	2006	880000	2550000	2600000	2600000	2700000	2800000	2900000
6 - Develop movable and immovable waqf funds	1	Growth percentage of investment returns	2012	%12	%15	%18	%15	%16	%17	%18
7 - Encourage Muslim individuals to save for the performance of Hajj	1	Increase percentage in Islamic bonds and deposits	2013	%2	-	%2	%3.5	%5	%7	%8

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
					Base Year	Value				2012	2013	2014
					1	8161	Administration and Support Services	1		Degree of service's recipients satisfaction.	2008	%60
2	8162	Preaching, Guidance and Scientists Body	1	Percentage of Imams to the number of mosques.	2006	%37	%40	%65	%60	%65	%70	%72
	8164	Mission Fund	1	Number of annual preaching forums.	2006	6	8	9	9	10	11	12
3	8163	Colleges and Education Houses	1	Number of university fellowships for shari'a sciences students.	2006	4	9	30	7	17	20	25
4	8165	Quds Awqaf	1	Percentage of spending on the maintenance of Aqsa Mosque and the Dome of the Rock.	2006	%18	%20	%28	%28	%30	%32	%33
5	8166	Zakah Fund	1	Value of amounts provided for orphans of targeted families children.	2006	170000	405000	500000	500000	550000	600000	650000
6	8167	Awqaf Funds Development	1	Percentage of increase in the number of beneficiaries from waqf programs	2012	%3	%2	%5	%3	%5	%8	%10
7	8168	Hajj Fund	1	Percentage of increase in the number of subscribers in the Fund	2013	%2	-	%3	%3	%5	%7	%7

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2012	2013	2013	2014	2015	2016
1	8161	Administration and Support Services	Current	5072500	6547000	6439000	6957700	7680500	7797900
			Capital	250000	330000	310000	330000	330000	330000
			Total	5322500	6877000	6749000	7287700	8010500	8127900
2	8162	Preaching, Guidance and Scientists Body	Current	32199600	35948000	35347000	38303500	40468100	40828100
			Capital	70000	70000	70000	70000	70000	70000
			Total	32269600	36018000	35417000	38373500	40538100	40898100
	8164	Mission Fund	Current	625000	620000	620000	620000	620000	620000
			Capital	0	0	0	0	0	0
			Total	625000	620000	620000	620000	620000	620000
3	8163	Colleges and Education Houses	Current	102000	98000	98000	108000	112000	116000
			Capital	0	0	0	0	0	0
			Total	102000	98000	98000	108000	112000	116000
4	8165	Quds Awqaf	Current	5722000	6454000	6314000	6795600	6993000	7016000
			Capital	350605	487000	440000	430000	430000	430000
			Total	6072605	6941000	6754000	7225600	7423000	7446000
5	8166	Zakah Fund	Current	75900	90000	90000	97000	103300	107500
			Capital	0	0	0	0	0	0
			Capital	0	0	0	0	0	0
			Total	75900	90000	90000	97000	103300	107500
6	8167	Awqaf Funds Development	Current	0	451000	435500	484000	514000	532000
			Capital	0	0	0	0	0	0
			Total	0	451000	435500	484000	514000	532000
7	8168	Hajj Fund	Current	0	184000	171500	194200	199100	202500
			Capital	0	0	0	0	0	0
			Total	0	184000	171500	194200	199100	202500
			Total of Current	43797000	50392000	49515000	53560000	56690000	57220000
			Total of Capital	670605	887000	820000	830000	830000	830000
			Total of Chapter	44467605	51279000	50335000	54390000	57520000	58050000

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2012	2013	2013	2014	2015	2016
8161	001	Administration Project		250000	330000	310000	330000	330000	330000
		Total Of Program		250000	330000	310000	330000	330000	330000
8162	001	Preaching, Guidance and Scientists Body Program		70000	70000	70000	70000	70000	70000
		Administration							
		Total Of Program		70000	70000	70000	70000	70000	70000
8165	002	Maintaining and operating waqf facilities in the Holy Quds		340000	460000	420000	420000	420000	420000
	003	Islamic Museum/ Quds		10605	27000	20000	10000	10000	10000
		Total Of Program		350605	487000	440000	430000	430000	430000
		Total		670605	887000	820000	830000	830000	830000

Revenues

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Group No.	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
1331		Gov Subsidy (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	43197000	49765000	48888000	52930000	56060000	56590000
		Total of Item	43197000	49765000	48888000	52930000	56060000	56590000
		Total	43197000	49765000	48888000	52930000	56060000	56590000
1332		Gov Subsidy (Capital)						
	001	Ministry of Finance						
	000	Ministry of Finance	670605	887000	820000	830000	830000	830000
		Total of Item	670605	887000	820000	830000	830000	830000
		Total	670605	887000	820000	830000	830000	830000
1421		Sales by Market Governmental Establishments						
	009	Current Revenues of Ministry of Awqaf and Isla						
	001	Current Revenues	600000	627000	627000	630000	630000	630000
		Total of Item	600000	627000	627000	630000	630000	630000
		Total	600000	627000	627000	630000	630000	630000
		Total Revenues	44467605	51279000	50335000	54390000	57520000	58050000

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(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	3044000	3767500	3696000	3795000	3819500	3820500
	102	Permanent Unclassified Employees	3850200	6410000	6285000	7518000	8676900	8801500
	103	Contract Employees	625000	982000	950000	952000	952500	952500
	105	Personal Cost of Living Allowance	13268020	14615000	14284500	15512000	16521600	16553500
	106	Family Allowance	1363600	1633500	1527000	1694000	1749900	1780000
	110	Overtime Allowance	0	168000	168000	167000	174800	176500
	111	Additional Allowance	6793180	8002500	7832000	8420000	8838000	8933600
	112	Other Allowances	1987000	2550000	2509000	2650000	2687300	2690300
	113	Transportation Allowance	112000	144500	144500	198000	202500	209100
	114	Transport Allowance	115000	153000	153000	174000	174000	179500
	115	Field Visit Allowance	2000	2000	2000	2000	3000	3000
	116	Employees' bonuses	269000	253000	253000	250000	250000	250000
Total			31429000	38681000	37804000	41332000	44050000	44350000
2121		Social Security Contributions						
	301	Social Security	2964000	3490000	3490000	4168000	4380000	4410000
Total			2964000	3490000	3490000	4168000	4380000	4410000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	173000	181000	181000	210000	210000	216000
	202	Telecommunications Services	151000	126000	126000	134000	141500	150500
	203	Water	903000	823500	823500	858000	889500	907000
	204	Electricity	3253000	2954000	2954000	3364000	3475900	3581300
	205	Fuels	200000	179000	179000	187000	197400	208800
	206	Maintenance of Machines, furniture and	71000	59000	59000	60000	63300	70300
	207	Maintenance of Vehicles, Heavy Duty M	56000	26000	26000	26000	28600	31000
	208	Repair and maintenance of buildings a	130800	65500	65500	62000	63000	65000
	209	Office Supplies	60500	59000	59000	62000	65600	70800
	210	Raw materials (Medicines, Clothes, Fo	109000	105000	105000	106000	108700	115300
	211	Cleaning Services and supplies (inclu	82700	72000	72000	74000	77600	83400
	212	Insurance	51000	41000	41000	44000	46700	48400
	213	Official Travel Missions	67000	55000	55000	52000	53500	55400
	214	Other goods and services expenses	267000	254000	254000	261000	278700	296800
Total			5575000	5000000	5000000	5500000	5700000	5900000
25		Subsidies						
2511		Subsidies to nonfinancial public c						
	304	Subsidies to nonfinancial public corpo	580000	580000	580000	580000	580000	580000
Total			580000	580000	580000	580000	580000	580000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	560000	160000	160000	160000	160000	160000
Total			560000	160000	160000	160000	160000	160000
28		Other expenditures						
2821		Other miscellaneous expenditur						
	302	Contributions	30000	31000	31000	31000	31000	31000
	303	Scientific Scholarships and Training C	20000	27500	27500	26000	26000	26000
	305	Non-Employees' Bonuses	2634000	2419500	2419500	1757000	1757000	1757000
	306	Refunds on Previous Years Collection	0	1000	1000	1000	1000	1000
Total			2684000	2479000	2479000	1815000	1815000	1815000

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Fixed Assets						
	402	Machinery and Equipment	3000	1000	1000	3000	3000	3000
Total			3000	1000	1000	3000	3000	3000
3113		Fixed Assets						
	401	Furniture	2000	1000	1000	2000	2000	2000
Total			2000	1000	1000	2000	2000	2000
Total of Chapter			43797000	50392000	49515000	53560000	56690000	57220000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Program : 8161 Administration 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	335500	500000	490000	515000	530000	519000
	102	Permanent Unclassified Employee	201000	1000000	990000	1140000	1450000	1457000
	103	Contract Employees	45000	45000	44000	25000	25500	25500
	105	Personal Cost of Living Allowance	2089500	2500000	2425000	2664700	2953100	2955000
	106	Family Allowance	57000	120000	119000	123100	127500	130500
	110	Overtime Allowance	0	50000	50000	56300	62800	64500
	111	Additional Allowance	208500	340000	330000	353800	369000	380600
	112	Other Allowances	37000	50000	49000	53400	57300	60300
	113	Transportation Allowance	77000	90000	90000	103500	106900	111500
	114	Transport Allowance	46000	67000	67000	74100	72500	76000
	115	Field Visit Allowance	2000	0	0	0	0	0
	116	Employees' bonuses	48000	40000	40000	37000	37000	34800
		Total	3146500	4802000	4694000	5145900	5791600	5814700
2121		Social Security Contributions						
	301	Social Security	265000	300000	300000	353000	369000	378000
		Total	265000	300000	300000	353000	369000	378000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	105000	110000	110000	110000	110000	113000
	202	Telecommunications Services	122000	94000	94000	101000	106500	113500
	203	Water	255500	215000	215000	217700	227500	237000
	204	Electricity	533000	530000	530000	534200	547800	576000
	205	Fuels	179500	145000	145000	148000	155400	164800
	206	Maintenance of Machines, furnitures	53000	35000	35000	35000	37300	43300
	207	Maintenance of Vehicles, Heavy Du	53000	20000	20000	20000	21600	24000
	209	Office Supplies	58000	48000	48000	49000	51600	55800
	210	Raw materials (Medicines, Clothes	24000	24000	24000	22800	24400	26800
	211	Cleaning Services and supplies (in	57500	45000	45000	45900	48400	50900
	212	Insurance	44000	30000	30000	32000	34700	36400
	213	Official Travel Missions	55000	40000	40000	38000	39500	41400
	214	Other goods and services expense	80000	73000	73000	66200	76200	83300
		Total	1619500	1409000	1409000	1419800	1480900	1566200
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	25000	25000	25000	25000	25000	25000
		Total	25000	25000	25000	25000	25000	25000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	7000	7000	7000	7000	7000	7000
	305	Non-Employees' Bonuses	4500	2000	2000	2000	2000	2000
		Total	11500	9000	9000	9000	9000	9000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	3000	1000	1000	3000	3000	3000
		Total	3000	1000	1000	3000	3000	3000
3113		Other Fixed Assets						
	401	Furniture	2000	1000	1000	2000	2000	2000
		Total	2000	1000	1000	2000	2000	2000
		Total of Program	5072500	6547000	6439000	6957700	7680500	7797900

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Program : 8162 Preaching, Guidance and Scientists Body

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	2554000	2990000	2940000	2990000	2996000	3007000
	102	Permanent Unclassified Employee	3443000	4910000	4810000	5800000	6609600	6720000
	105	Personal Cost of Living Allowance	9611820	10506500	10305500	11131300	11744300	11770000
	106	Family Allowance	1154000	1300000	1205000	1326700	1365000	1391000
	110	Overtime Allowance	0	107000	107000	98700	100000	100000
	111	Additional Allowance	6535280	7500000	7345000	7894200	8285000	8360000
	113	Transportation Allowance	31000	40000	40000	79000	79100	80100
	114	Transport Allowance	66000	76000	76000	88400	89000	90000
	116	Employees' bonuses	211000	180000	180000	180000	180000	182200
		Total	23606100	27609500	27008500	29588300	31448000	31700300
2121		Social Security Contributions						
	301	Social Security	2573000	2991000	2991000	3594000	3781000	3793000
		Total	2573000	2991000	2991000	3594000	3781000	3793000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	24000	26000	26000	27000	27000	30000
	203	Water	558000	525000	525000	553300	574000	581000
	204	Electricity	2428500	2150000	2150000	2541800	2632100	2701300
	208	Repair and maintenance of buildings	109800	47500	47500	43000	44000	46000
	210	Raw materials (Medicines, Clothes)	16000	16000	16000	16200	16300	19500
	211	Cleaning Services and supplies (in	21700	13000	13000	13100	13200	15500
	214	Other goods and services expense	128000	76000	76000	95800	101500	110500
		Total	3286000	2853500	2853500	3290200	3408100	3503800
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	80000	75000	75000	75000	75000	75000
		Total	80000	75000	75000	75000	75000	75000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	30000	30000	30000	30000	30000	30000
	303	Scientific Scholarships and Trainin	10500	10000	10000	9500	9500	9500
	305	Non-Employees' Bonuses	2614000	2379000	2379000	1716500	1716500	1716500
		Total	2654500	2419000	2419000	1756000	1756000	1756000
		Total of Program	32199600	35948000	35347000	38303500	40468100	40828100

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Program : 8163 Colleges and Education Houses

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	10000	10000	10000	10000	10000	10000
	102	Permanent Unclassified Employee	5000	5000	5000	6000	7000	8000
	105	Personal Cost of Living Allowance	14000	9000	9000	10000	11000	12000
	106	Family Allowance	1000	1000	1000	1000	1000	1000
		Total	30000	25000	25000	27000	29000	31000
2121		Social Security Contributions						
	301	Social Security	15000	20000	20000	24000	25000	26000
		Total	15000	20000	20000	24000	25000	26000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	15000	15000	15000	16000	16000	16000
	203	Water	16000	15000	15000	16000	16000	16000
	204	Electricity	15000	14000	14000	15000	16000	17000
	210	Raw materials (Medicines, Clothes	1000	1000	1000	1000	1000	1000
	214	Other goods and services expense	10000	8000	8000	9000	9000	9000
		Total	57000	53000	53000	57000	58000	59000
		Total of Program	102000	98000	98000	108000	112000	116000

Program : 8164 Mission Fund

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						
	210	Raw materials (Medicines, Clothes	45000	40000	40000	40000	40000	40000
		Total	45000	40000	40000	40000	40000	40000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public co	580000	580000	580000	580000	580000	580000
	074	Mission Fund	580000	580000	580000	580000	580000	580000
		Total	580000	580000	580000	580000	580000	580000
		Total of Program	625000	620000	620000	620000	620000	620000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Program : 8165 Quds Awqaf

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	134000	200000	190000	210000	212000	213000
	102	Permanent Unclassified Employee	200000	400000	390000	470000	500000	500000
	103	Contract Employees	580000	900000	880000	900000	900000	900000
	105	Personal Cost of Living Allowance	1535000	1500000	1450000	1600000	1700000	1700000
	106	Family Allowance	150000	200000	190000	230000	240000	240000
	111	Additional Allowance	42000	50000	50000	55000	60000	65000
	112	Other Allowances	1950000	2500000	2460000	2596600	2630000	2630000
	113	Transportation Allowance	4000	4000	4000	4000	4000	4000
	114	Transport Allowance	3000	3000	3000	3000	3000	4000
	116	Employees' bonuses	10000	10000	10000	10000	10000	10000
		Total	4608000	5767000	5627000	6078600	6259000	6266000
2121		Social Security Contributions						
	301	Social Security	107000	140000	140000	150000	155000	160000
		Total	107000	140000	140000	150000	155000	160000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	2000	2000	2000	3000	3000	3000
	202	Telecommunications Services	29000	20000	20000	21000	22000	23000
	203	Water	70000	61000	61000	62000	63000	64000
	204	Electricity	275000	250000	250000	260000	265000	270000
	205	Fuels	19000	19000	19000	21000	22000	23000
	206	Maintenance of Machines, furniture	18000	17000	17000	18000	19000	20000
	207	Maintenance of Vehicles, Heavy Du	3000	3000	3000	3000	4000	4000
	208	Repair and maintenance of building	21000	14000	14000	15000	15000	15000
	209	Office Supplies	2500	2000	2000	3000	3000	3000
	210	Raw materials (Medicines, Clothes	23000	20000	20000	21000	22000	23000
	211	Cleaning Services and supplies (in	3500	3000	3000	3000	3000	3000
	212	Insurance	7000	7000	7000	7000	7000	7000
	213	Official Travel Missions	12000	10000	10000	10000	10000	10000
	214	Other goods and services expense	49000	41000	41000	42000	43000	44000
		Total	534000	469000	469000	489000	501000	512000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	455000	60000	60000	60000	60000	60000
		Total	455000	60000	60000	60000	60000	60000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	2500	2500	2500	2500	2500	2500
	305	Non-Employees' Bonuses	15500	15500	15500	15500	15500	15500
		Total	18000	18000	18000	18000	18000	18000
		Total of Program	5722000	6454000	6314000	6795600	6993000	7016000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Program : 8166 Zakah Fund

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	10500	14000	14000	15000	15000	15000
	102	Permanent Unclassified Employee	1200	2000	2000	2000	2300	2500
	105	Personal Cost of Living Allowance	17700	15000	15000	16000	17000	18000
	106	Family Allowance	1600	2000	2000	2000	3000	3000
	111	Additional Allowance	7400	15000	15000	16000	17000	18000
		Total	38400	48000	48000	51000	54300	56500
2121		Social Security Contributions						
	301	Social Security	4000	8000	8000	9000	10000	11000
		Total	4000	8000	8000	9000	10000	11000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	27000	28000	28000	29000	29000	29000
	203	Water	3500	3000	3000	3000	3000	3000
	204	Electricity	1500	2000	2000	3000	4000	5000
	205	Fuels	1500	1000	1000	2000	3000	3000
		Total	33500	34000	34000	37000	39000	40000
		Total of Program	75900	90000	90000	97000	103300	107500

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Program : 8167 Awqaf Funds Development

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	0	41000	40000	42000	43000	43000
	102	Permanent Unclassified Employee	0	79000	75000	84000	90000	95000
	103	Contract Employees	0	7000	6000	7000	7000	7000
	105	Personal Cost of Living Allowance	0	69000	65000	74000	80000	82000
	106	Family Allowance	0	8500	8000	9000	11000	12000
	110	Overtime Allowance	0	10000	10000	11000	11000	11000
	111	Additional Allowance	0	85000	80000	88000	93000	95000
	113	Transportation Allowance	0	9000	9000	10000	11000	12000
	114	Transport Allowance	0	5500	5500	7000	8000	8000
	115	Field Visit Allowance	0	2000	2000	2000	3000	3000
	116	Employees' bonuses	0	20000	20000	20000	20000	20000
		Total	0	336000	320500	354000	377000	388000
2121		Social Security Contributions						
	301	Social Security	0	22000	22000	26000	27000	28000
		Total	0	22000	22000	26000	27000	28000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	9000	9000	9000	10000	11000
	203	Water	0	3000	3000	4000	4000	4000
	204	Electricity	0	6000	6000	7000	8000	9000
	205	Fuels	0	11000	11000	13000	14000	15000
	206	Maintenance of Machines, furniture	0	4000	4000	5000	5000	5000
	207	Maintenance of Vehicles, Heavy Du	0	2000	2000	2000	2000	2000
	208	Repair and maintenance of building	0	1000	1000	2000	2000	2000
	209	Office Supplies	0	6000	6000	7000	8000	9000
	210	Raw materials (Medicines, Clothes	0	3000	3000	4000	4000	4000
	211	Cleaning Services and supplies (in	0	10000	10000	11000	12000	13000
	212	Insurance	0	2000	2000	3000	3000	3000
	213	Official Travel Missions	0	2000	2000	2000	2000	2000
	214	Other goods and services expense	0	21000	21000	23000	24000	25000
		Total	0	80000	80000	92000	98000	104000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	0	1000	1000	1000	1000	1000
	303	Scientific Scholarships and Trainin	0	6000	6000	5000	5000	5000
	305	Non-Employees' Bonuses	0	5000	5000	5000	5000	5000
	306	Refunds on Previous Years Collect	0	1000	1000	1000	1000	1000
		Total	0	13000	13000	12000	12000	12000
		Total of Program	0	451000	435500	484000	514000	532000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Program : 8168 Hajj Fund

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	0	12500	12000	13000	13500	13500
	102	Permanent Unclassified Employee	0	14000	13000	16000	18000	19000
	103	Contract Employees	0	30000	20000	20000	20000	20000
	105	Personal Cost of Living Allowance	0	15500	15000	16000	16200	16500
	106	Family Allowance	0	2000	2000	2200	2400	2500
	110	Overtime Allowance	0	1000	1000	1000	1000	1000
	111	Additional Allowance	0	12500	12000	13000	14000	15000
	113	Transportation Allowance	0	1500	1500	1500	1500	1500
	114	Transport Allowance	0	1500	1500	1500	1500	1500
	116	Employees' bonuses	0	3000	3000	3000	3000	3000
		Total	0	93500	81000	87200	91100	93500
2121		Social Security Contributions						
	301	Social Security	0	9000	9000	12000	13000	14000
		Total	0	9000	9000	12000	13000	14000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	25000	25000	25000
	202	Telecommunications Services	0	3000	3000	3000	3000	3000
	203	Water	0	1500	1500	2000	2000	2000
	204	Electricity	0	2000	2000	3000	3000	3000
	205	Fuels	0	3000	3000	3000	3000	3000
	206	Maintenance of Machines, furniture	0	3000	3000	2000	2000	2000
	207	Maintenance of Vehicles, Heavy Du	0	1000	1000	1000	1000	1000
	208	Repair and maintenance of building	0	3000	3000	2000	2000	2000
	209	Office Supplies	0	3000	3000	3000	3000	3000
	210	Raw materials (Medicines, Clothes	0	1000	1000	1000	1000	1000
	211	Cleaning Services and supplies (in	0	1000	1000	1000	1000	1000
	212	Insurance	0	2000	2000	2000	2000	2000
	213	Official Travel Missions	0	3000	3000	2000	2000	2000
	214	Other goods and services expense	0	35000	35000	25000	25000	25000
		Total	0	61500	61500	75000	75000	75000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	0	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	0	18000	18000	18000	18000	18000
		Total	0	20000	20000	20000	20000	20000
		Total of Program	0	184000	171500	194200	199100	202500
		Total of Chapter	43797000	50392000	49515000	53560000	56690000	57220000

Overall Summary of Capital Expenditures for the years 2012 - 2016

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	143605	220000	218000	199000	199000	199000
	512	Operating and maintenance Expenses	435000	520000	476000	462000	462000	462000
		Total	578605	740000	694000	661000	661000	661000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	5000	5000	5000	5000	5000	5000
		Total	5000	5000	5000	5000	5000	5000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	52000	54000	54000	57000	57000	57000
		Total	52000	54000	54000	57000	57000	57000
3113		Fixed Assets						
	511	Equipping and furnishing	5000	20000	15000	55000	55000	55000
		Total	5000	20000	15000	55000	55000	55000
3122		Inventories						
	503	Materials and supplies	30000	68000	52000	52000	52000	52000
		Total	30000	68000	52000	52000	52000	52000
		Total of Chapter	670605	887000	820000	830000	830000	830000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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 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						
	015	Waqf real Estates Maintenance	20000	23000	23000	11000	11000	11000
	020	Mosque Maintenance	70000	130000	130000	120000	120000	120000
		Total of Item	90000	153000	153000	131000	131000	131000
	512	Operating and maintenance Expenses						
	021	Printing house	120000	140000	120000	112000	112000	112000
	022	Sidewalks Pavement Fees	5000	2000	2000	2000	2000	2000
	027	Waqf Real Estates Contributions in Sewerage	25000	25000	25000	25000	25000	25000
		Total of Item	150000	167000	147000	139000	139000	139000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	5000	5000	5000	5000	5000	5000
		Total of Item	5000	5000	5000	5000	5000	5000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	5000	5000	5000	55000	55000	55000
		Total of Item	5000	5000	5000	55000	55000	55000
		Total of Project	250000	330000	310000	330000	330000	330000
		Total of Program	250000	330000	310000	330000	330000	330000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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 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						
	015	Waqf real Estates Maintenance	40000	50000	50000	53000	53000	53000
	018	legacy Maintenance \ Al-Quds	3000	5000	5000	5000	5000	5000
		Total of Item	43000	55000	55000	58000	58000	58000
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenance	1000	2000	2000	2000	2000	2000
	020	Haram Shareef Gardening	2000	8000	8000	8000	8000	8000
	024	Tips for Secondary Schools Students / Scholarships	2000	5000	5000	5000	5000	5000
	025	Quds Claims and Compensations fees	35000	50000	40000	30000	30000	30000
	029	Tips for the Sellers of Haram Shareef Guids- Comm	5000	12000	10000	12000	12000	12000
	038	Living support	10000	16000	14000	16000	16000	16000
	999	n.e.c	200000	230000	220000	220000	220000	220000
		Total of Item	255000	323000	299000	293000	293000	293000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	1000	2000	2000	2000	2000	2000
	003	Office apparatus and equipment	1000	2000	2000	3000	3000	3000
	019	Communication Devices	5000	5000	5000	6000	6000	6000
	999	n.e.c	5000	5000	5000	6000	6000	6000
		Total of Item	12000	14000	14000	17000	17000	17000
3122		Inventories						
	503	Materials and supplies						
	007	Ligthing Supplies	30000	68000	52000	52000	52000	52000
		Total of Item	30000	68000	52000	52000	52000	52000
		Total of Project	340000	460000	420000	420000	420000	420000

Project : 003 Islamic Museum/ Quds

Fund Source : 202002 Government Subsidy - Capital

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						
	019	Islamic Museum \ Al-Quds Maintenance	10605	12000	10000	10000	10000	10000
		Total of Item	10605	12000	10000	10000	10000	10000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	0	15000	10000	0	0	0
		Total of Item	0	15000	10000	0	0	0
		Total of Project	10605	27000	20000	10000	10000	10000
		Total of Program	350605	487000	440000	430000	430000	430000
		Total of Chapter	670605	887000	820000	830000	830000	830000