

## Chapter : 8111 Ministry of Awqaf and Islamic Affairs

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

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

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

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value				2014	2015	2016
1 - To provide qualified employees in the various specializations and upgrade the efficiency of working employees	1	Percentage of qualified employees to total number of employees	2009	%37	%65	%71	%72	%73	%74	%75
	2	Percentage of employees participating in training courses to number of employees	2009	%11	%20	%23	%24	%25	%26	%27
2 - To qualify imams and religious preachers	1	Percentage of qualified imams and preachers to total number of imams and preachers	2009	%33	%55	%57	%56	%57	%58	%59
3 - To provide educational services and shari'a education	1	Number of university scholarships to Shari'a sciences students	2009	4	16	20	21	22	23	24
4 - To protect the Islamic Awqaf (endowments) in the City of Jerusalem from the Judaization plans.	1	Percentage of Al-Aqsa Mosque and Dome of the Rock guards to total number of employees/ Jerusalem	2009	%28	%35	%38	%39	%40	%41	%42
5 - To assist needy individuals and families and provide financial and in-kind assistance to them	1	Value of cash and urgent assistances provided to the families (in thousand)	2009	880	2450	2700	2800	2900	3000	3100
6 - To develop movable and immovable waqf funds	1	Percentage of growth of investment returns	2012	%12	%15	%17	%18	%19	%20	%21
7 - To encourage Muslim individuals to save for the performance of Hajj (pilgrimage)	1	Percentage of increase in Islamic deposits and sukuks	2013	%2	%3	-	-	-	-	-

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value				2014	2015	2016
8161	Administration and Support Services	1	Degree of service recipients' satisfaction	2009	%60	%75	%80	%81	%82	%83	%84
8162	Preaching and guiding	1	Percentage of Imams and preachers to the number of mosques	2009	%37	%60	%70	%71	%72	%73	%74
8163	Colleges and Education Centers	1	Number of university scholarships for Shari'a sciences students	2009	4	16	20	21	22	23	24
8164	Islamic Mission Fund	1	Number of annual preaching forums	2009	6	20	20	21	22	23	24
8165	Jerusalem Awqaf	1	Percentage of expenditure on the maintenance of Aqsa Mosque and the Dome of the Rock	2009	%20	%35	%37	%38	%39	%40	%41
8166	Zakah Fund	1	Value of amounts provided to targeted families orphans	2009	200000	700000	750000	760000	770000	780000	790000
8167	Awqaf Funds Development	1	Percentage of increase in the number of beneficiaries from waqf programs	2012	%3	%4	%8	%7	%10	%11	%12
8168	Hajj Fund	1	Percentage of increase in the number of subscribers in the Fund	2013	%2	%8	-	-	-	-	-

Programs Appropriations									
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2014	2015	2015	2016	2017	2018	
8161	Administration and Support Services		Current	6890971	8470800	8333700	9419500	9578000	9804000
			Capital	235876	750000	650000	1028000	1426000	1328000
			Total	7126847	9220800	8983700	10447500	11004000	11132000
8162	Preaching and guiding		Current	38947237	39708400	39669600	41674900	41820000	42243000
			Capital	56124	750000	750000	717000	200000	150000
			Total	39003361	40458400	40419600	42391900	42020000	42393000
8163	Colleges and Education Centers		Current	57494	125000	80000	124000	130000	134000
			Capital	0	0	0	0	0	0
			Total	57494	125000	80000	124000	130000	134000
8164	Islamic Mission Fund		Current	604910	593800	593800	635000	636000	637000
			Capital	0	0	0	0	0	0
			Total	604910	593800	593800	635000	636000	637000
8165	Jerusalem Awqaf		Current	5833701	6675000	6415000	7610000	8395000	8967000
			Capital	388000	360000	350000	345000	414000	437000
			Total	6221701	7035000	6765000	7955000	8809000	9404000
8166	Zakah Fund		Current	79157	100000	92900	106500	112000	119000
			Capital	0	0	0	0	0	0
			Capital	0	0	0	0	0	0
			Total	79157	100000	92900	106500	112000	119000
8167	Awqaf Funds Development		Current	426420	537000	513000	582100	610000	633000
			Capital	0	0	0	0	0	0
			Total	426420	537000	513000	582100	610000	633000
8168	Hajj Fund		Current	103539	0	0	0	0	0
			Capital	0	0	0	0	0	0
			Total	103539	0	0	0	0	0
			Total of Current	52943429	56210000	55698000	60152000	61281000	62537000
			Total of Capital	680000	1860000	1750000	2090000	2040000	1915000
			Total of Chapter	53623429	58070000	57448000	62242000	63321000	64452000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
8161	001	Sustaining and Operating Waqf Facilities in the Kingdom	235876	500000	500000	428000	676000	578000
	010	Ministry of Awqaf building	0	250000	150000	100000	500000	500000
	011	Great Maan Mosque maintenance	0	0	0	500000	250000	250000
		Total of Program	235876	750000	650000	1028000	1426000	1328000
8162	001	Preaching, Guidance and Scholars Association Program Administration Project	56124	750000	750000	717000	200000	150000
		Total of Program	56124	750000	750000	717000	200000	150000
8165	002	Maintaining and operating waqf facilities in the Holy Jerusalem	388000	350000	340000	330000	399000	422000
	003	Islamic Museum/ Jerusalem	0	10000	10000	15000	15000	15000
		Total of Program	388000	360000	350000	345000	414000	437000
		Total	680000	1860000	1750000	2090000	2040000	1915000



# Revenues

## Chapter 8111 Ministry of Awqaf and Islamic Affairs

(In JDs )

Group No.	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1331		<b>Government Support (Current)</b>						
	001	<b>Ministry of Finance</b>						
	000	Ministry of Finance	52083250	55560000	55048000	59502000	60631000	61887000
		<b>Total of Item</b>	52083250	55560000	55048000	59502000	60631000	61887000
		<b>Total</b>	52083250	55560000	55048000	59502000	60631000	61887000
1332		<b>Government Support (Capital)</b>						
	001	<b>Ministry of Finance</b>						
	000	Ministry of Finance	680000	1860000	1750000	2090000	2040000	1915000
		<b>Total of Item</b>	680000	1860000	1750000	2090000	2040000	1915000
		<b>Total</b>	680000	1860000	1750000	2090000	2040000	1915000
1421		<b>Sales of Market Governmental Units</b>						
	009	<b>Current Revenues for the Ministry of Awqaf and Islamic Affairs</b>						
	001	Current revenues	838300	650000	650000	650000	650000	650000
		<b>Total of Item</b>	838300	650000	650000	650000	650000	650000
		<b>Total</b>	838300	650000	650000	650000	650000	650000
		<b>Total Revenues</b>	53601550	58070000	57448000	62242000	63321000	64452000

# Overall Summary of Current Expenditures for the Years 2014 - 2018

## Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	Classified Employees	3747132	3772000	3727400	3805000	3862000	3888000
	<b>102</b>	Unclassified Employees	7480121	6140000	6108000	6815000	7086000	7284000
	<b>103</b>	Comprehensive Contract Employees	931493	1199000	1184000	1425000	1478000	1858000
	<b>105</b>	Personal Cost of Living Allowance	15054056	17142000	17112600	17470000	17996000	18185000
	<b>106</b>	Family Cost of Living Allowance	1636485	1715500	1698000	1803000	1819000	1842000
	<b>110</b>	Overtime Allowance	44646	0	0	0	0	0
	<b>111</b>	Additional Allowance	7612000	8920000	8897000	9365000	9536000	9557000
	<b>112</b>	Other Allowances	2183886	2663000	2456000	2660000	2865000	2920000
	<b>113</b>	Transportation Allowance	207183	202000	197000	241000	312000	272000
	<b>114</b>	Transport Allowance	162641	183500	178000	181000	193000	202000
	<b>115</b>	Field Visit Allowance	990	3000	1000	0	0	0
	<b>116</b>	Employees' Bonuses	544999	450000	450000	450000	450000	450000
	<b>120</b>	Contract Employees	0	1060000	1056000	1612000	1709000	2004000
		<b>Total</b>	39605632	43450000	43065000	45827000	47306000	48462000
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	3740862	4450000	4413000	4625000	4775000	4875000
		<b>Total</b>	3740862	4450000	4413000	4625000	4775000	4875000
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	Rents	235912	200000	200000	304000	311000	312000
	<b>202</b>	Telecommunications Services	99722	104000	104000	144000	161000	164000
	<b>203</b>	Water	947223	1011500	1011500	1145000	1152000	1155000
	<b>204</b>	Electricity	3194519	3531500	3531500	4299500	3845000	3826000
	<b>205</b>	Fuels	225668	225000	135000	150000	150000	150000
	<b>206</b>	Maintenance of Machines, furniture and accessories	37142	32000	32000	73000	74000	76000
	<b>207</b>	Maintenance of vehicles, equipment and accessories	31997	26000	26000	40000	41000	42000
	<b>208</b>	Repair and maintenance of buildings and accessories	45334	47000	47000	89000	67000	67000
	<b>209</b>	Office Supplies, publications and various stationery	83010	64500	64500	77000	62000	62000
	<b>210</b>	Substances and raw materials (medicines, clothes, food, films, etc..)	85511	96800	96800	142000	141000	145000
	<b>211</b>	Cleaning services and supplies including cleaning contracts	45446	53500	53500	58500	61000	61000
	<b>212</b>	Insurance	41473	27000	27000	45000	40000	40000
	<b>213</b>	Official Travel Missions	66560	62500	62500	79000	77000	78000
	<b>214</b>	Goods and services expenses	730310	268700	268700	354000	318000	322000
		<b>Total</b>	5869827	5750000	5660000	7000000	6500000	6500000
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		Subsidies to nonfinancial public corporations						
	<b>304</b>	Subsidies to non-financial public corporations	579968	566000	566000	580000	580000	580000
		<b>Total</b>	579968	566000	566000	580000	580000	580000
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		Pension and Compensations						
	<b>308</b>	Pension and Compensations	213989	107000	107000	155000	155000	155000
		<b>Total</b>	213989	107000	107000	155000	155000	155000

# Overall Summary of Current Expenditures for the Years 2014 - 2018

## Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Miscellaneous Expenditures						
	<b>302</b>	Contributions	39127	31000	31000	31000	31000	31000
	<b>303</b>	Scientific scholarships and training courses	12198	25000	25000	25000	25000	25000
	<b>305</b>	Non-Employees' Bonuses	2877481	1825000	1825000	1885000	1885000	1885000
	<b>306</b>	Refunds from previous years collections	1000	1000	1000	1000	1000	1000
		<b>Total</b>	2929806	1882000	1882000	1942000	1942000	1942000
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Fixed Assets						
	<b>402</b>	Devices, Machinery and Equipment	2545	3000	3000	10000	10000	10000
		<b>Total</b>	2545	3000	3000	10000	10000	10000
<b>3113</b>		Fixed Assets						
	<b>401</b>	Furniture	800	2000	2000	13000	13000	13000
		<b>Total</b>	800	2000	2000	13000	13000	13000
<b>Total of Chapter</b>			52943429	56210000	55698000	60152000	61281000	62537000

## Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

( In JDs )

Program 8161 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	514958	517000	507000	520000	550000	562000
	102	Unclassified Employees	1139867	853200	842000	1000000	1100000	1150000
	103	Comprehensive Contract Employees	24493	282000	273000	235000	240000	250000
	105	Personal Cost of Living Allowance	2657733	3270000	3266600	3189000	3190000	3192000
	106	Family Cost of Living Allowance	122825	129500	129000	150000	160000	160000
	110	Overtime Allowance	16281	0	0	0	0	0
	111	Additional Allowance	326958	451000	447000	350000	360000	370000
	112	Other Allowances	51096	63000	56000	60000	65000	70000
	113	Transportation Allowance	103468	108000	106000	140000	150000	160000
	114	Transport Allowance	74027	81500	79000	85000	90000	95000
	116	Employees' Bonuses	137635	81000	81000	120000	120000	120000
	120	Contract Employees	0	490000	490000	1040000	1075000	1190000
		<b>Total</b>	<b>5169341</b>	<b>6326200</b>	<b>6276600</b>	<b>6889000</b>	<b>7100000</b>	<b>7319000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	167877	509000	500000	450000	455000	460000
		<b>Total</b>	<b>167877</b>	<b>509000</b>	<b>500000</b>	<b>450000</b>	<b>455000</b>	<b>460000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	110000	125000	125000	195000	200000	200000
	202	Telecommunications Services	86006	90000	90000	110000	125000	126000
	203	Water	259700	228500	228500	300000	300000	300000
	204	Electricity	468815	631100	631100	830000	830000	830000
	205	Fuels	216848	200000	121500	147500	147000	147000
	000	Fuels	216848	0	0	0	0	0
	001	Heating	0	21500	12500	25000	27000	29000
	002	Saloon vehicles	0	178500	109000	122500	120000	118000
	206	Maintenance of Machines, furniture and accessories	26599	25000	25000	50000	50000	50000
	207	Maintenance of vehicles, equipment and accessories	24890	22000	22000	35000	35000	35000
	209	Office Supplies, publications and various stationery	70111	53500	53500	65000	50000	50000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	22789	27500	27500	35000	30000	30000
	211	Cleaning services and supplies including cleaning contracts	26396	26500	26500	28000	25000	25000
	212	Insurance	37303	20000	20000	35000	30000	30000
	213	Official Travel Missions	54124	60500	60500	65000	60000	60000
	214	Goods and services expenses	103670	80000	80000	125000	81000	82000
	000	Goods and services expenses	103670	80000	80000	125000	81000	82000
		<b>Total</b>	<b>1507251</b>	<b>1589600</b>	<b>1511100</b>	<b>2020500</b>	<b>1963000</b>	<b>1965000</b>
27		<b>Social Benefits</b>						
2711		<b>Pension and Compensations</b>						
	308	Pension and Compensations	24918	32000	32000	25000	25000	25000
		<b>Total</b>	<b>24918</b>	<b>32000</b>	<b>32000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>

## Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

( In JDs )

<b>Program 8161 Administration and Support Services</b>								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	303	Scientific scholarships and training courses	6927	7000	7000	7000	7000	7000
	305	Non-Employees' Bonuses	11312	2000	2000	5000	5000	5000
		<b>Total</b>	<b>18239</b>	<b>9000</b>	<b>9000</b>	<b>12000</b>	<b>12000</b>	<b>12000</b>
31		<b>Non-financial Assets</b>						
3112		<b>Devices, Machinery and Equipment</b>						
	402	Devices, Machinery and Equipment	2545	3000	3000	10000	10000	10000
		<b>Total</b>	<b>2545</b>	<b>3000</b>	<b>3000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
3113		<b>Other Fixed Assets</b>						
	401	Furniture	800	2000	2000	13000	13000	13000
		<b>Total</b>	<b>800</b>	<b>2000</b>	<b>2000</b>	<b>13000</b>	<b>13000</b>	<b>13000</b>
		<b>Total of Program</b>	<b>6890971</b>	<b>8470800</b>	<b>8333700</b>	<b>9419500</b>	<b>9578000</b>	<b>9804000</b>



**Current Expenditures According to Program for the Years 2014 - 2018**

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

( In JDs )

<b>Program 8162 Preaching and guiding</b>								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	2973954	2974000	2966000	3000000	3020000	3022000
	102	Unclassified Employees	5782772	4727800	4722000	4937000	5100000	5200000
	105	Personal Cost of Living Allowance	10696300	12130000	12130000	12350000	12400000	12450000
	106	Family Cost of Living Allowance	1275058	1348000	1339000	1400000	1400000	1420000
	110	Overtime Allowance	27440	0	0	0	0	0
	111	Additional Allowance	7179934	8300000	8293000	8850000	9000000	9000000
	113	Transportation Allowance	89455	80000	80000	85000	90000	92000
	114	Transport Allowance	77744	93000	92000	85000	90000	92000
	116	Employees' Bonuses	365324	333000	333000	300000	300000	300000
	120	Contract Employees	0	550000	546000	550000	611000	790000
		<b>Total</b>	<b>28467981</b>	<b>30535800</b>	<b>30501000</b>	<b>31557000</b>	<b>32011000</b>	<b>32366000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	3436315	3715000	3711000	3961000	4098000	4183000
		<b>Total</b>	<b>3436315</b>	<b>3715000</b>	<b>3711000</b>	<b>3961000</b>	<b>4098000</b>	<b>4183000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	71015	27000	27000	45000	46000	47000
	203	Water	649680	750000	750000	750000	750000	750000
	204	Electricity	2669894	2603400	2603400	3161500	2706000	2687000
	208	Repair and maintenance of buildings and accessories	37776	40000	40000	37000	40000	40000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	13695	16500	16500	25000	26000	27000
	211	Cleaning services and supplies including cleaning contracts	4499	13000	13000	15400	20000	20000
	214	Goods and services expenses	547045	136700	136700	150000	150000	150000
	000	Goods and services expenses	547045	136700	136700	150000	150000	150000
		<b>Total</b>	<b>3993604</b>	<b>3586600</b>	<b>3586600</b>	<b>4183900</b>	<b>3738000</b>	<b>3721000</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		<b>Pension and Compensations</b>						
	308	Pension and Compensations	168434	20000	20000	75000	75000	75000
		<b>Total</b>	<b>168434</b>	<b>20000</b>	<b>20000</b>	<b>75000</b>	<b>75000</b>	<b>75000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	302	Contributions	38127	30000	30000	30000	30000	30000
	303	Scientific scholarships and training courses	4646	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	2838130	1811000	1811000	1858000	1858000	1858000
		<b>Total</b>	<b>2880903</b>	<b>1851000</b>	<b>1851000</b>	<b>1898000</b>	<b>1898000</b>	<b>1898000</b>
		<b>Total of Program</b>	<b>38947237</b>	<b>39708400</b>	<b>39669600</b>	<b>41674900</b>	<b>41820000</b>	<b>42243000</b>

## Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

( In JDs )

Program 8163 Colleges and Education Centers								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	1670	10000	2000	10000	10000	10000
	102	Unclassified Employees	1482	6000	4000	6000	6000	7000
	105	Personal Cost of Living Allowance	7278	15000	4000	16000	17000	18000
	106	Family Cost of Living Allowance	0	1000	1000	1000	1000	1000
		<b>Total</b>	<b>10430</b>	<b>32000</b>	<b>11000</b>	<b>33000</b>	<b>34000</b>	<b>36000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	0	30000	6000	20000	21000	22000
		<b>Total</b>	<b>0</b>	<b>30000</b>	<b>6000</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	15693	16000	16000	25000	25000	25000
	203	Water	15989	16000	16000	16000	19000	19000
	204	Electricity	5445	20000	20000	20000	20000	20000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	966	1000	1000	0	0	0
	214	Goods and services expenses	8971	10000	10000	10000	11000	12000
	000	Goods and services expenses	8971	10000	10000	10000	11000	12000
		<b>Total</b>	<b>47064</b>	<b>63000</b>	<b>63000</b>	<b>71000</b>	<b>75000</b>	<b>76000</b>
		<b>Total of Program</b>	<b>57494</b>	<b>125000</b>	<b>80000</b>	<b>124000</b>	<b>130000</b>	<b>134000</b>
Program 8164 Islamic Mission Fund								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	24942	27800	27800	55000	56000	57000
		<b>Total</b>	<b>24942</b>	<b>27800</b>	<b>27800</b>	<b>55000</b>	<b>56000</b>	<b>57000</b>
25		<b>Subsidies</b>						
2511		<b>Subsidies to Public Corporations</b>						
	304	Subsidies to non-financial public corporations	579968	566000	566000	580000	580000	580000
	074	Islamic Call Fund	579968	566000	566000	580000	580000	580000
		<b>Total</b>	<b>579968</b>	<b>566000</b>	<b>566000</b>	<b>580000</b>	<b>580000</b>	<b>580000</b>
		<b>Total of Program</b>	<b>604910</b>	<b>593800</b>	<b>593800</b>	<b>635000</b>	<b>636000</b>	<b>637000</b>

**Current Expenditures According to Program for the Years 2014 - 2018**

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

( In JDs )

Program 8165		Jerusalem Awqaf		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>							
<b>2111</b>		<b>Salaries, Wages and Allowances</b>							
	101	Classified Employees		209991	215000	198000	215000	220000	230000
	102	Unclassified Employees		470000	465000	455000	750000	755000	800000
	103	Comprehensive Contract Employees		900000	910000	904000	1155000	1201000	1570000
	105	Personal Cost of Living Allowance		1600000	1600000	1590000	1800000	2269000	2400000
	106	Family Cost of Living Allowance		229202	225000	220000	240000	245000	246000
	111	Additional Allowance		11143	60000	60000	60000	65000	70000
	112	Other Allowances		2132790	2600000	2400000	2600000	2800000	2850000
	113	Transportation Allowance		3885	4000	3000	5000	60000	7000
	114	Transport Allowance		2890	3000	2000	4000	5000	6000
	116	Employees' Bonuses		5960	11000	11000	10000	10000	10000
		<b>Total</b>		<b>5565861</b>	<b>6093000</b>	<b>5843000</b>	<b>6839000</b>	<b>7630000</b>	<b>8189000</b>
<b>2121</b>		<b>Social Security Contributions</b>							
	301	Social Security		112500	152000	152000	160000	165000	170000
		<b>Total</b>		<b>112500</b>	<b>152000</b>	<b>152000</b>	<b>160000</b>	<b>165000</b>	<b>170000</b>
<b>22</b>		<b>Use of Goods and Services</b>							
<b>2211</b>		<b>Use of Goods and Services</b>							
	201	Rents		250	3000	3000	2000	2000	2000
	202	Telecommunications Services		1750	5000	5000	25000	26000	27000
	203	Water		13195	10000	10000	70000	73000	75000
	204	Electricity		43065	265000	265000	275000	275000	275000
	205	Fuels		8820	22000	12000	0	0	0
	000	Fuels		8820	0	0	0	0	0
	001	Heating		0	5000	2000	0	0	0
	002	Saloon vehicles		0	17000	10000	0	0	0
	206	Maintenance of Machines, furniture and accessories		3000	3000	3000	18000	19000	20000
	207	Maintenance of vehicles, equipment and accessories		2956	2000	2000	3000	3000	4000
	208	Repair and maintenance of buildings and accessories		2478	5000	5000	50000	25000	25000
	209	Office Supplies, publications and various stationery		2987	3000	3000	3000	3000	3000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)		18397	20000	20000	23000	24000	25000
	211	Cleaning services and supplies including cleaning contracts		2636	3000	3000	4000	4000	4000
	212	Insurance		1170	4000	4000	7000	7000	7000
	213	Official Travel Missions		8451	0	0	12000	14000	15000
	214	Goods and services expenses		18967	20000	20000	44000	50000	51000
	000	Goods and services expenses		18967	20000	20000	44000	50000	51000
		<b>Total</b>		<b>128122</b>	<b>365000</b>	<b>355000</b>	<b>536000</b>	<b>525000</b>	<b>533000</b>
<b>27</b>		<b>Social Benefits</b>							
<b>2711</b>		<b>Pension and Compensations</b>							
	308	Pension and Compensations		20637	55000	55000	55000	55000	55000
		<b>Total</b>		<b>20637</b>	<b>55000</b>	<b>55000</b>	<b>55000</b>	<b>55000</b>	<b>55000</b>
<b>28</b>		<b>Other Expenditures</b>							
<b>2821</b>		<b>Other Current Expenditures</b>							
	303	Scientific scholarships and training courses		210	3000	3000	3000	3000	3000
	305	Non-Employees' Bonuses		6371	7000	7000	17000	17000	17000
		<b>Total</b>		<b>6581</b>	<b>10000</b>	<b>10000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>

## Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

( In JDs )

<b>Program 8165 Jerusalem Awqaf</b>								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>Total of Program</b>			5833701	6675000	6415000	7610000	8395000	8967000
<b>Program 8166 Zakah Fund</b>								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	14834	14000	13400	15000	16000	17000
	102	Unclassified Employees	2000	3000	2000	2000	3000	4000
	105	Personal Cost of Living Allowance	15530	17000	16000	15000	15000	17000
	106	Family Cost of Living Allowance	2000	2000	1000	2000	2000	3000
	111	Additional Allowance	13045	16000	14000	15000	16000	17000
<b>Total</b>			<b>47409</b>	<b>52000</b>	<b>46400</b>	<b>49000</b>	<b>52000</b>	<b>58000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	0	9000	9000	8000	9000	10000
<b>Total</b>			<b>0</b>	<b>9000</b>	<b>9000</b>	<b>8000</b>	<b>9000</b>	<b>10000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	29000	29000	29000	37000	38000	38000
	203	Water	2748	3000	3000	5000	5000	5000
	204	Electricity	0	4000	4000	5000	5000	5000
	205	Fuels	0	3000	1500	2500	3000	3000
	001	Heating	0	500	500	500	1000	1000
	002	Saloon vehicles	0	2500	1000	2000	2000	2000
<b>Total</b>			<b>31748</b>	<b>39000</b>	<b>37500</b>	<b>49500</b>	<b>51000</b>	<b>51000</b>
<b>Total of Program</b>			<b>79157</b>	<b>100000</b>	<b>92900</b>	<b>106500</b>	<b>112000</b>	<b>119000</b>

## Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

( In JDs )

Program 8167 Awqaf Funds Development								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	29820	42000	41000	45000	46000	47000
	102	Unclassified Employees	84000	85000	83000	120000	122000	123000
	103	Comprehensive Contract Employees	7000	7000	7000	35000	37000	38000
	105	Personal Cost of Living Allowance	74000	110000	106000	100000	105000	108000
	106	Family Cost of Living Allowance	7400	10000	8000	10000	11000	12000
	110	Overtime Allowance	925	0	0	0	0	0
	111	Additional Allowance	80920	93000	83000	90000	95000	100000
	113	Transportation Allowance	10000	10000	8000	11000	12000	13000
	114	Transport Allowance	7000	6000	5000	7000	8000	9000
	115	Field Visit Allowance	990	3000	1000	0	0	0
	116	Employees' Bonuses	17480	25000	25000	20000	20000	20000
	120	Contract Employees	0	20000	20000	22000	23000	24000
		<b>Total</b>	<b>319535</b>	<b>411000</b>	<b>387000</b>	<b>460000</b>	<b>479000</b>	<b>494000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	24170	35000	35000	26000	27000	30000
		<b>Total</b>	<b>24170</b>	<b>35000</b>	<b>35000</b>	<b>26000</b>	<b>27000</b>	<b>30000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	9000	9000	9000	9000	10000	11000
	203	Water	4000	4000	4000	4000	5000	6000
	204	Electricity	7000	8000	8000	8000	9000	9000
	206	Maintenance of Machines, furniture and accessories	5000	4000	4000	5000	5000	6000
	207	Maintenance of vehicles, equipment and accessories	2000	2000	2000	2000	3000	3000
	208	Repair and maintenance of buildings and accessories	2000	2000	2000	2000	2000	2000
	209	Office Supplies, publications and various stationery	7000	8000	8000	9000	9000	9000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	4000	4000	4000	4000	5000	6000
	211	Cleaning services and supplies including cleaning contracts	11000	11000	11000	11100	12000	12000
	212	Insurance	3000	3000	3000	3000	3000	3000
	213	Official Travel Missions	2000	2000	2000	2000	3000	3000
	214	Goods and services expenses	19300	22000	22000	25000	26000	27000
	000	Goods and services expenses	19300	22000	22000	25000	26000	27000
		<b>Total</b>	<b>75300</b>	<b>79000</b>	<b>79000</b>	<b>84100</b>	<b>92000</b>	<b>97000</b>
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	302	Contributions	1000	1000	1000	1000	1000	1000
	303	Scientific scholarships and training courses	415	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	5000	5000	5000	5000	5000	5000
	306	Refunds from previous years collections	1000	1000	1000	1000	1000	1000
		<b>Total</b>	<b>7415</b>	<b>12000</b>	<b>12000</b>	<b>12000</b>	<b>12000</b>	<b>12000</b>
		<b>Total of Program</b>	<b>426420</b>	<b>537000</b>	<b>513000</b>	<b>582100</b>	<b>610000</b>	<b>633000</b>

**Current Expenditures According to Program for the Years 2014 - 2018**

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

( In JDs )

Program 8168 Hajj Fund								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	1905	0	0	0	0	0
	105	Personal Cost of Living Allowance	3215	0	0	0	0	0
	113	Transportation Allowance	375	0	0	0	0	0
	114	Transport Allowance	980	0	0	0	0	0
	116	Employees' Bonuses	18600	0	0	0	0	0
		<b>Total</b>	<b>25075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	9954	0	0	0	0	0
	202	Telecommunications Services	2966	0	0	0	0	0
	203	Water	1911	0	0	0	0	0
	204	Electricity	300	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	2543	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	2151	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	3080	0	0	0	0	0
	209	Office Supplies, publications and various stationery	2912	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	722	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	915	0	0	0	0	0
	213	Official Travel Missions	1985	0	0	0	0	0
	214	Goods and services expenses	32357	0	0	0	0	0
	000	Goods and services expenses	32357	0	0	0	0	0
		<b>Total</b>	<b>61796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	305	Non-Employees' Bonuses	16668	0	0	0	0	0
		<b>Total</b>	<b>16668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>103539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>52943429</b>	<b>56210000</b>	<b>55698000</b>	<b>60152000</b>	<b>61281000</b>	<b>62537000</b>

# Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	156886	404000	394000	754000	756000	658000
	512	Operating and Sustaining Expenditures	418521	385600	385600	790000	642000	613000
		<b>Total</b>	<b>575407</b>	<b>789600</b>	<b>779600</b>	<b>1544000</b>	<b>1398000</b>	<b>1271000</b>
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	501	5000	5000	5000	5000	5000
		<b>Total</b>	<b>501</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	0	250000	150000	100000	500000	500000
		<b>Total</b>	<b>0</b>	<b>250000</b>	<b>150000</b>	<b>100000</b>	<b>500000</b>	<b>500000</b>
3112		Fixed Assets						
	505	Equipment, Machines and Devices	42467	97400	97400	81000	77000	77000
	506	Vehicles and Equipment	0	0	0	45000	0	0
		<b>Total</b>	<b>42467</b>	<b>97400</b>	<b>97400</b>	<b>126000</b>	<b>77000</b>	<b>77000</b>
3113		Fixed Assets						
	511	Equipping and furnishing	9625	20000	20000	40000	45000	47000
		<b>Total</b>	<b>9625</b>	<b>20000</b>	<b>20000</b>	<b>40000</b>	<b>45000</b>	<b>47000</b>
3122		Inventories						
	503	Materials and supplies	52000	40000	40000	0	15000	15000
		<b>Total</b>	<b>52000</b>	<b>40000</b>	<b>40000</b>	<b>0</b>	<b>15000</b>	<b>15000</b>
3141		Nonproductive Assets						
	507	Lands	0	658000	658000	275000	0	0
		<b>Total</b>	<b>0</b>	<b>658000</b>	<b>658000</b>	<b>275000</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>680000</b>	<b>1860000</b>	<b>1750000</b>	<b>2090000</b>	<b>2040000</b>	<b>1915000</b>

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

**Program : 8161 Administration and Support Services**

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

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

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>510</b>	Buildings and facilities repair and maintenance						
	<b>008</b>	Miscellaneous buildings and facilities maintenance	0	0	0	35000	25000	25000
	<b>015</b>	Waqf real estates maintenance	0	250000	250000	37000	166000	111000
	<b>020</b>	Martyr King Abdullah Mosque Maintenance/ Amman	103886	96000	96000	122000	250000	200000
		<b>Total of Item</b>	103886	346000	346000	194000	441000	336000
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>021</b>	Printing house	114969	112000	112000	110000	150000	155000
	<b>022</b>	Sidewalks pavement fees	0	2000	2000	2000	5000	5000
	<b>027</b>	Waqf real estates contributions to sanitary drainage	6895	15000	15000	37000	35000	35000
		<b>Total of Item</b>	121864	129000	129000	149000	190000	195000
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		<b>Other Capital Expenditures</b>						
	<b>504</b>	Studies, Research and Consultations						
	<b>014</b>	Studies, research and design	501	5000	5000	5000	5000	5000
		<b>Total of Item</b>	501	5000	5000	5000	5000	5000
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Devices, Machinery and Equipment</b>						
	<b>506</b>	Vehicles and Equipment						
	<b>001</b>	Sedan vehicles	0	0	0	45000	0	0
		<b>Total of Item</b>	0	0	0	45000	0	0
<b>3113</b>		<b>Other Fixed Assets</b>						
	<b>511</b>	Equipping and furnishing						
	<b>006</b>	Furnishing and equipping the buildings and facilities	9625	20000	20000	35000	40000	42000
		<b>Total of Item</b>	9625	20000	20000	35000	40000	42000
		<b>Total of Project</b>	235876	500000	500000	428000	676000	578000

Project : 010 Ministry of Awqaf building

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

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		<b>Buildings and Constructions</b>						
	<b>508</b>	Works and Constructions						
	<b>013</b>	Miscellaneous buildings construction	0	250000	150000	100000	500000	500000
		<b>Total of Item</b>	0	250000	150000	100000	500000	500000
		<b>Total of Project</b>	0	250000	150000	100000	500000	500000

Project : 011 Great Maan Mosque maintenance

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

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>510</b>	Buildings and facilities repair and maintenance						
	<b>015</b>	Waqf real estates maintenance	0	0	0	500000	250000	250000
		<b>Total of Item</b>	0	0	0	500000	250000	250000
		<b>Total of Project</b>	0	0	0	500000	250000	250000
		<b>Total of Program</b>	235876	750000	650000	1028000	1426000	1328000



# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8111 Ministry of Awqaf and Islamic Affairs

(In JDs)

Program : 8162 Preaching and guiding								
Project : 001 Preaching, Guidance and Scholars Association Program Administration Project								
Fund Source : 202002 Capital - Government Subsidy								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	512	Operating and Sustaining Expenditures						
	004	Electricity	0	22000	22000	25000	25000	25000
	012	Subscriptions, insurances	0	0	0	10000	20000	20000
	015	Operating systems and software	13657	600	600	342000	100000	50000
		<b>Total of Item</b>	13657	22600	22600	377000	145000	95000
31		<b>Non-financial Assets</b>						
3112		<b>Devices, Machinery and Equipment</b>						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	25731	10000	10000	35000	25000	25000
	003	Office supplies and equipment	5157	53800	53800	25000	25000	25000
	999	n.e.c	11579	5600	5600	5000	5000	5000
		<b>Total of Item</b>	42467	69400	69400	65000	55000	55000
3141		<b>Lands</b>						
	507	Lands						
	001	Lands expropriation and purchase	0	658000	658000	275000	0	0
		<b>Total of Item</b>	0	658000	658000	275000	0	0
		<b>Total of Project</b>	56124	750000	750000	717000	200000	150000
		<b>Total of Program</b>	56124	750000	750000	717000	200000	150000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

**Chapter : 8111 Ministry of Awqaf and Islamic Affairs**

**(In JDs)**

**Program : 8165 Jerusalem Awqaf**

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

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

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>510</b>	Buildings and facilities repair and maintenance						
	<b>015</b>	Waqf real estates maintenance	53000	43000	33000	45000	50000	55000
	<b>018</b>	Legacy maintenance\ Jerusalem	0	5000	5000	5000	5000	7000
		<b>Total of Item</b>	<b>53000</b>	<b>48000</b>	<b>38000</b>	<b>50000</b>	<b>55000</b>	<b>62000</b>
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>006</b>	Devices, tools and equipment maintenance	0	2000	2000	2000	2000	3000
	<b>012</b>	Subscriptions, insurances	0	0	0	210000	250000	260000
	<b>020</b>	Haram Shareef gardening	5000	5000	5000	5000	5000	5000
	<b>024</b>	Awards for Secondary Schools students / Scholarships	0	5000	5000	5000	5000	5000
	<b>025</b>	Cases and compensations fees	30000	10000	10000	15000	15000	20000
	<b>029</b>	Commissions for the Sellers of Haram Shareef Guide- Commissions	12000	10000	10000	12000	15000	15000
	<b>038</b>	Living support	16000	10000	10000	15000	15000	15000
	<b>999</b>	n.e.c	220000	192000	192000	0	0	0
		<b>Total of Item</b>	<b>283000</b>	<b>234000</b>	<b>234000</b>	<b>264000</b>	<b>307000</b>	<b>323000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Devices, Machinery and Equipment</b>						
	<b>505</b>	Equipment, Machines and Devices						
	<b>001</b>	Computers and accessories	0	2000	2000	2000	2000	2000
	<b>003</b>	Office supplies and equipment	0	18000	18000	3000	2000	2000
	<b>006</b>	Public safety devices and equipment	0	0	0	6000	10000	10000
	<b>019</b>	Communications devices	0	4000	4000	5000	8000	8000
	<b>999</b>	n.e.c	0	4000	4000	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>28000</b>	<b>28000</b>	<b>16000</b>	<b>22000</b>	<b>22000</b>
<b>3122</b>		<b>Inventories</b>						
	<b>503</b>	Materials and supplies						
	<b>007</b>	Lighting supplies	52000	40000	40000	0	15000	15000
		<b>Total of Item</b>	<b>52000</b>	<b>40000</b>	<b>40000</b>	<b>0</b>	<b>15000</b>	<b>15000</b>
		<b>Total of Project</b>	<b>388000</b>	<b>350000</b>	<b>340000</b>	<b>330000</b>	<b>399000</b>	<b>422000</b>
Project : 003 Islamic Museum/ Jerusalem								
<b>Fund Source : 202002 Capital - Government Subsidy</b>								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>510</b>	Buildings and facilities repair and maintenance						
	<b>019</b>	Islamic Museum maintenance and renovation/ Jerusalem	0	10000	10000	10000	10000	10000
		<b>Total of Item</b>	<b>0</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3113</b>		<b>Other Fixed Assets</b>						
	<b>511</b>	Equipping and furnishing						
	<b>006</b>	Furnishing and equipping the buildings and facilities	0	0	0	5000	5000	5000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
		<b>Total of Project</b>	<b>0</b>	<b>10000</b>	<b>10000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
		<b>Total of Program</b>	<b>388000</b>	<b>360000</b>	<b>350000</b>	<b>345000</b>	<b>414000</b>	<b>437000</b>
		<b>Total of Chapter</b>	<b>680000</b>	<b>1860000</b>	<b>1750000</b>	<b>2090000</b>	<b>2040000</b>	<b>1915000</b>

\* Administration Project, formerly.