

Chapter : 8135 Awqaf Fund Development Corporation

Vision : Pioneering in developing and investing Awqaf fund to contribute to realizing comprehensive development.

Mission : Enriching the Awqaf march and deepening its impact on society through providing the necessary financing of charity Awqaf programs including the mosques affairs, education, health care, and social assistance as per Awqaf purposes to become a supplier to the economic development and man power employment in order to alleviate the unemployment and combating poverty to contribute to achieving the social security of the Jordanian society.

Legal Framework: Awqaf and Islamic Holy Places and Affairs Law 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 | | 2013 | 2014 | 2015 |
| 1 - Upgrading the institutional capacity of the Corporation. | 1 | Percentage of qualified employees | 2007 | %49 | %49 | - | | - | - | |
| | 2 | Number of training courses. | 2007 | 11 | 5 | - | | - | - | |
| 2 - Developing the movable and immovable waqf funds. | 1 | Growth rate in investment returns | 2007 | %12 | %15 | - | | - | - | |

| Programs / Performance Indicators | | | | | | | | | | | | |
|-----------------------------------|----------|-------------------------------------|---------------------------------------|--|------------|-------|--------------|--------------|-----------------------------|--------|---|--|
| Goal | Programs | | Description of Performance Indicators | | Base Value | | Actual Value | Target Value | Initial Internal Evaluation | Target | | |
| | | | | | Base Year | Value | | | | | | |
| | | | | | | | | | | | | |
| 1 | 8561 | Administration and Support Services | 1 | Degree of employees satisfaction in the Corporation. | 2007 | %60 | %65 | - | | - | - | |
| 2 | 8562 | Development and Investment | 1 | Number of investment projects. | 2007 | 4 | 6 | - | | - | - | |

| Programs Appropriations | | | | | | | | | |
|-------------------------|----------|-------------------------------------|------------------|--------|-----------|--------------|-----------|------------|------------|
| Goal | Programs | | | Actual | Estimated | Re-estimated | Estimated | indicative | indicative |
| | | | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 1 | 8561 | Administration and Support Services | Current | 252947 | 0 | 0 | 0 | 0 | 0 |
| | | | Capital | 17100 | 0 | 0 | 0 | 0 | 0 |
| | | | Total | 270047 | 0 | 0 | 0 | 0 | 0 |
| 2 | 8562 | Development and Investment | Current | 89918 | 0 | 0 | 0 | 0 | 0 |
| | | | Capital | 418300 | 0 | 0 | 0 | 0 | 0 |
| | | | Total | 508218 | 0 | 0 | 0 | 0 | 0 |
| | | | Total of Current | 342865 | 0 | 0 | 0 | 0 | 0 |
| | | | Total of Capital | 435400 | 0 | 0 | 0 | 0 | 0 |
| | | | Total of Chapter | 778265 | 0 | 0 | 0 | 0 | 0 |

| Capital Projects Appropriations | | | | | | | | | |
|---------------------------------|----------|---|--|--------|-----------|--------------|-----------|------------|------------|
| Prog. | Projects | | | Actual | Estimated | Re-estimated | Estimated | indicative | indicative |
| | | | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 8561 | 001 | Administration | | 17100 | 0 | 0 | 0 | 0 | 0 |
| | | Total Of Program | | 17100 | 0 | 0 | 0 | 0 | 0 |
| 8562 | 001 | Development and Investment Program Administration | | 5000 | 0 | 0 | 0 | 0 | 0 |
| | 011 | Establishing Tafila's storehouses and stores/2 | | 75800 | 0 | 0 | 0 | 0 | 0 |
| | 017 | Establish Mafrag warehouses | | 337500 | 0 | 0 | 0 | 0 | 0 |
| | | Total Of Program | | 418300 | 0 | 0 | 0 | 0 | 0 |
| | | Total | | 435400 | 0 | 0 | 0 | 0 | 0 |

* The corporation was cancelled as Per Law no. (31) for the year 2012

Budget Summary of Awqaf Fund Development Corporation

(In JDs)

| Description | | Actual 2012 | Estimated 2013 | Re-estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
|---|--|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Revenues | | | | | | | |
| 1331 | Gov Subsidy (Current) | 294950 | 0 | 0 | 0 | 0 | 0 |
| 142 | Revenues of Selling Goods and Services | 1110715 | 0 | 0 | 0 | 0 | 0 |
| 145 | Miscellaneous Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenues | | 1405665 | 0 | 0 | 0 | 0 | 0 |
| Expenditures | | | | | | | |
| A - Current Expenditures | | | | | | | |
| 211 | Salaries, Wages and allowances | 261635 | 0 | 0 | 0 | 0 | 0 |
| 212 | Social Security Contributions | 17030 | 0 | 0 | 0 | 0 | 0 |
| 221 | Use of Goods and Services | 58500 | 0 | 0 | 0 | 0 | 0 |
| 282 | Other miscellaneous expenditures | 5700 | 0 | 0 | 0 | 0 | 0 |
| 311 | Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Current Expenditures | | 342865 | 0 | 0 | 0 | 0 | 0 |
| B - Capital Expenditures | | | | | | | |
| 202001 | Capital - Domestic Funding * | 435400 | 0 | 0 | 0 | 0 | 0 |
| Total Capital Expenditures | | 435400 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | | 778265 | 0 | 0 | 0 | 0 | 0 |
| Deficit \ Surplus before Financing | | 627400 | 0 | 0 | 0 | 0 | 0 |
| FINANCING BUDGET | | | | | | | |
| A - Uses | | | | | | | |
| 5113001 | Repayment of deficit before financing | 0 | 0 | 0 | 0 | 0 | 0 |
| 5114002 | Transferring unspent government support for the Treasu | 0 | 0 | 0 | 0 | 0 | 0 |
| 5119999 | Others / Transfers to Waqf Programs | 1536800 | 0 | 0 | 0 | 0 | 0 |
| Total Uses | | 1536800 | 0 | 0 | 0 | 0 | 0 |
| B - Sources | | | | | | | |
| 4113001 | Budget Surplus before financing | 627400 | 0 | 0 | 0 | 0 | 0 |
| 4111002 | Domestic Loans Withdrawals | 0 | 0 | 0 | 0 | 0 | 0 |
| 4119999 | Other | 909400 | 0 | 0 | 0 | 0 | 0 |
| Total Sources | | 1536800 | 0 | 0 | 0 | 0 | 0 |
| Deficit \ Surplus after Financing | | 0 | 0 | 0 | 0 | 0 | 0 |

* Financed by Islamic Financing Institutions .

Revenues

Chapter : 8135 Awqaf Fund Development Corporation

(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 | 294950 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 294950 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 294950 | 0 | 0 | 0 | 0 | 0 |
| 1421 | | Sales by Market Governmental Establishments | | | | | | |
| | 029 | Waqf Fund Development Corporation | | | | | | |
| | 002 | Waqf funds revenues | 1037320 | 0 | 0 | 0 | 0 | 0 |
| | 999 | Miscellaneous Revenues | 73395 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 1110715 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 1110715 | 0 | 0 | 0 | 0 | 0 |
| | | Total Revenues | 1405665 | 0 | 0 | 0 | 0 | 0 |

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter : 8135 Awqaf Fund Development Corporation

(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 | 35409 | 0 | 0 | 0 | 0 | 0 |
| | 102 | Permanent Unclassified Employees | 70390 | 0 | 0 | 0 | 0 | 0 |
| | 105 | Personal Cost of Living Allowance | 58561 | 0 | 0 | 0 | 0 | 0 |
| | 106 | Family Allowance | 8100 | 0 | 0 | 0 | 0 | 0 |
| | 111 | Additional Allowance | 58023 | 0 | 0 | 0 | 0 | 0 |
| | 113 | Transportation Allowance | 7141 | 0 | 0 | 0 | 0 | 0 |
| | 114 | Transport Allowance | 4561 | 0 | 0 | 0 | 0 | 0 |
| | 116 | Employees' bonuses | 19450 | 0 | 0 | 0 | 0 | 0 |
| Total | | | 261635 | 0 | 0 | 0 | 0 | 0 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 17030 | 0 | 0 | 0 | 0 | 0 |
| Total | | | 17030 | 0 | 0 | 0 | 0 | 0 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 202 | Telecommunications Services | 9500 | 0 | 0 | 0 | 0 | 0 |
| | 203 | Water | 1050 | 0 | 0 | 0 | 0 | 0 |
| | 204 | Electricity | 7600 | 0 | 0 | 0 | 0 | 0 |
| | 205 | Fuels | 9850 | 0 | 0 | 0 | 0 | 0 |
| | 206 | Maintenance of Machines, furniture and | 1050 | 0 | 0 | 0 | 0 | 0 |
| | 207 | Maintenance of Vehicles, Heavy Duty M | 700 | 0 | 0 | 0 | 0 | 0 |
| | 208 | Repair and maintenance of buildings a | 1250 | 0 | 0 | 0 | 0 | 0 |
| | 209 | Office Supplies | 3600 | 0 | 0 | 0 | 0 | 0 |
| | 210 | Raw materials (Medicines, Clothes, Fo | 1100 | 0 | 0 | 0 | 0 | 0 |
| | 211 | Cleaning Services and supplies (inclu | 6800 | 0 | 0 | 0 | 0 | 0 |
| | 212 | Insurance | 1550 | 0 | 0 | 0 | 0 | 0 |
| | 213 | Official Travel Missions | 800 | 0 | 0 | 0 | 0 | 0 |
| | 214 | Other goods and services expenses | 13650 | 0 | 0 | 0 | 0 | 0 |
| Total | | | 58500 | 0 | 0 | 0 | 0 | 0 |
| 28 | | Other expenditures | | | | | | |
| 2821 | | Other miscellaneous expenditur | | | | | | |
| | 303 | Scientific Scholarships and Training C | 3640 | 0 | 0 | 0 | 0 | 0 |
| | 305 | Non-Employees' Bonuses | 2060 | 0 | 0 | 0 | 0 | 0 |
| Total | | | 5700 | 0 | 0 | 0 | 0 | 0 |
| Total of Chapter | | | 342865 | 0 | 0 | 0 | 0 | 0 |

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8135 Awqaf Fund Development Corporation

(In JDs)

Program : 8561 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 | 26000 | 0 | 0 | 0 | 0 | 0 |
| | 102 | Permanent Unclassified Employee | 41565 | 0 | 0 | 0 | 0 | 0 |
| | 105 | Personal Cost of Living Allowance | 50000 | 0 | 0 | 0 | 0 | 0 |
| | 106 | Family Allowance | 7600 | 0 | 0 | 0 | 0 | 0 |
| | 111 | Additional Allowance | 22400 | 0 | 0 | 0 | 0 | 0 |
| | 113 | Transportation Allowance | 7141 | 0 | 0 | 0 | 0 | 0 |
| | 114 | Transport Allowance | 4561 | 0 | 0 | 0 | 0 | 0 |
| | 116 | Employees' bonuses | 19450 | 0 | 0 | 0 | 0 | 0 |
| Total | | | 178717 | 0 | 0 | 0 | 0 | 0 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 10030 | 0 | 0 | 0 | 0 | 0 |
| Total | | | 10030 | 0 | 0 | 0 | 0 | 0 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 202 | Telecommunications Services | 9500 | 0 | 0 | 0 | 0 | 0 |
| | 203 | Water | 1050 | 0 | 0 | 0 | 0 | 0 |
| | 204 | Electricity | 7600 | 0 | 0 | 0 | 0 | 0 |
| | 205 | Fuels | 9850 | 0 | 0 | 0 | 0 | 0 |
| | 206 | Maintenance of Machines, furniture | 1050 | 0 | 0 | 0 | 0 | 0 |
| | 207 | Maintenance of Vehicles, Heavy Du | 700 | 0 | 0 | 0 | 0 | 0 |
| | 208 | Repair and maintenance of building | 1250 | 0 | 0 | 0 | 0 | 0 |
| | 209 | Office Supplies | 3600 | 0 | 0 | 0 | 0 | 0 |
| | 210 | Raw materials (Medicines, Clothes | 1100 | 0 | 0 | 0 | 0 | 0 |
| | 211 | Cleaning Services and supplies (in | 6800 | 0 | 0 | 0 | 0 | 0 |
| | 212 | Insurance | 1550 | 0 | 0 | 0 | 0 | 0 |
| | 213 | Official Travel Missions | 800 | 0 | 0 | 0 | 0 | 0 |
| | 214 | Other goods and services expense | 13650 | 0 | 0 | 0 | 0 | 0 |
| Total | | | 58500 | 0 | 0 | 0 | 0 | 0 |
| 28 | | Other expenditures | | | | | | |
| 2821 | | Other current expenses | | | | | | |
| | 303 | Scientific Scholarships and Trainin | 3640 | 0 | 0 | 0 | 0 | 0 |
| | 305 | Non-Employees' Bonuses | 2060 | 0 | 0 | 0 | 0 | 0 |
| Total | | | 5700 | 0 | 0 | 0 | 0 | 0 |
| Total of Program | | | 252947 | 0 | 0 | 0 | 0 | 0 |

Program : 8562 Development and Investment

| 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 | 9409 | 0 | 0 | 0 | 0 | 0 |
| | 102 | Permanent Unclassified Employee | 28825 | 0 | 0 | 0 | 0 | 0 |
| | 105 | Personal Cost of Living Allowance | 8561 | 0 | 0 | 0 | 0 | 0 |
| | 106 | Family Allowance | 500 | 0 | 0 | 0 | 0 | 0 |
| | 111 | Additional Allowance | 35623 | 0 | 0 | 0 | 0 | 0 |
| Total | | | 82918 | 0 | 0 | 0 | 0 | 0 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 7000 | 0 | 0 | 0 | 0 | 0 |
| Total | | | 7000 | 0 | 0 | 0 | 0 | 0 |
| Total of Program | | | 89918 | 0 | 0 | 0 | 0 | 0 |
| Total of Chapter | | | 342865 | 0 | 0 | 0 | 0 | 0 |

Overall Summary of Capital Expenditures for the years 2012 - 2016

Chapter : 8135 Awqaf Fund Development Corporation

(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 | 536 | 0 | 0 | 0 | 0 | 0 |
| | 512 | Operating and maintenance Expenses | 16564 | 0 | 0 | 0 | 0 | 0 |
| Total | | | 17100 | 0 | 0 | 0 | 0 | 0 |
| 28 | | Other expenditures | | | | | | |
| 2822 | | Other miscellaneous expenditures | | | | | | |
| | 504 | Studies, Researches and Consultations | 5000 | 0 | 0 | 0 | 0 | 0 |
| Total | | | 5000 | 0 | 0 | 0 | 0 | 0 |
| | | Fixed Assets | | | | | | |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Fixed Assets | | | | | | |
| | 508 | Works and Constructions | 413300 | 0 | 0 | 0 | 0 | 0 |
| Total | | | 413300 | 0 | 0 | 0 | 0 | 0 |
| Total of Chapter | | | 435400 | 0 | 0 | 0 | 0 | 0 |

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

Chapter : 8135 Awqaf Fund Development Corporation

(In JDs)

Program : 8561 Administration and Support Services

Project : 001 Administration

Fund Source : 202001 Capital - Domestic Funding

| 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 | 536 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 536 | 0 | 0 | 0 | 0 | 0 |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 013 | Services Contracts | 942 | 0 | 0 | 0 | 0 | 0 |
| | 015 | Operating systems and software | 2955 | 0 | 0 | 0 | 0 | 0 |
| | 025 | Quds Claims and Compensations fees | 4690 | 0 | 0 | 0 | 0 | 0 |
| | 026 | Expenses for Cnnecting Services | 3624 | 0 | 0 | 0 | 0 | 0 |
| | 999 | n.e.c | 4353 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 16564 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Project | 17100 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Program | 17100 | 0 | 0 | 0 | 0 | 0 |

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

Chapter : 8135 Awqaf Fund Development Corporation

(In JDs)

Program : 8562 Development and Investment

Project : 001 Development and Investment Program Administration

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
|-------|------|---------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 28 | | Other expenditures | | | | | | |
| 2822 | | Other Capital expenditures | | | | | | |
| | 504 | Studies, Researches and Consultations | | | | | | |
| | 014 | Studies and Researches and Designs | 5000 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 5000 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Project | 5000 | 0 | 0 | 0 | 0 | 0 |

Project : 011 Establishing Tafila's storehouses and stores/2

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
|-------|------|--------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 013 | Miscellaneous Buildings Construction | 75800 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 75800 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Project | 75800 | 0 | 0 | 0 | 0 | 0 |

Project : 017 Establish Mafrq warehouses

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description | Actual 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
|-------|------|-----------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 035 | Waqf Construction | 337500 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 337500 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Project | 337500 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Program | 418300 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Chapter | 435400 | 0 | 0 | 0 | 0 | 0 |