

Chapter : 8135 Waqf Fund Development Corporation

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

Mission : Enriching the Waqf march and deepening its impact in society through providing the necessary financing of charity waqf programs including the mosques affairs, education, health care, and social assistance as per waqf 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 Plan :

Preparation Year : 2008

Time Period Of Plan : 2014-2012

Date Of Last Update Plan : 2011

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2011	2012	2015	
		1 - Upgrading the institutional capacity of the Corporation.	1	Percentage of qualified employees	2007	%49	%49	%52	%50	-
	2	Number of training courses.	2007	11	5	6	5	-	-	-
2 - Developing the movable and immovable waqf funds.	1	Growth rate in investment returns	2007	%12	%15	%18	%16	-	-	-

Programs / Performance Indicators											
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
			Base Year	Value				2011	2012	2015	
			1	8561 Administration and Support Services	1	Degree of employees satisfaction in the Corporation.	2007	%60	%65	%75	%72
2	8562 Development and Investment	1	Number of investment projects.	2007	4	6	8	5	-	-	-

Programs Appropriations										
Goal	Programs		Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2011	2012	2012	2013	2014	2015		
1	8561	Administration and Support Services	Current	295930	325300	272850	0	0	0	
			Capital	10484	73000	25000	0	0	0	
			Total	306414	398300	297850	0	0	0	
2	8562	Development and Investment	Current	35691	51700	47100	0	0	0	
			Capital	52813	692000	310000	0	0	0	
			Total	88504	743700	357100	0	0	0	
			Total of Current	331621	377000	319950	0	0	0	
			Total of Capital	63297	765000	335000	0	0	0	
			Total of Chapter	394918	1142000	654950	0	0	0	

Capital Projects Appropriations										
Prog.	Projects	Actual	Estimated	Re-estimated	Estimated	indicative	indicative			
		2011	2012	2012	2013	2014	2015			
8561	001	Administration	10484	73000	25000	0	0	0		
		Total Of Program	10484	73000	25000	0	0	0		
8562	001	Development and Investment Program Administration	15973	47000	40000	0	0	0		
	011	Establishing Tafila's storehouses and stores/2	0	145000	0	0	0	0		
	012	Establishing beat ras storages/lrbid	36840	200000	200000	0	0	0		
	015	Establish Ajloun reservoirs behind the health center	0	140000	0	0	0	0		
	016	Establish Wadi Mousa/ Maan offices and reservoirs	0	60000	0	0	0	0		
	017	Establish Mafraq warehouses	0	30000	0	0	0	0		
	018	Establish additions on Tafila stores and offices(1)	0	70000	70000	0	0	0		
		Total Of Program	52813	692000	310000	0	0	0		
	Total	63297	765000	335000	0	0	0			

Budget Summary of Waqf Fund Development Corporation

(In JDs)

Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
Revenues						
1331	Gov Subsidy (Current)	0	347000	294950	0	0
142	Revenues of Selling Goods and Services	721598	30000	25000	0	0
145	Miscellaneous Revenues	330320	0	0	0	0
Total Revenues		1051918	377000	319950	0	0
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	233675	257000	234000	0	0
212	Social Security Contributions	14359	17000	17000	0	0
221	Use of Goods and Services	71620	83000	60000	0	0
282	Other miscellaneous expenditures	8409	18000	8950	0	0
311	Fixed Assets	3558	2000	0	0	0
Total Current Expenditures		331621	377000	319950	0	0
B - Capital Expenditures						
202001	Capital - Domestic Funding *	63297	765000	335000	0	0
Total Capital Expenditures		63297	765000	335000	0	0
Total Expenditures		394918	1142000	654950	0	0
Deficit \ Surplus before Financing		657000	-765000	-335000	0	0
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	0	765000	335000	0	0
5114002	Transferring unspent government support for the Treasury	0	0	0	0	0
5119999	Others / Transfers to Waqf Programs	714000	0	0	0	0
Total Uses		714000	765000	335000	0	0
B - Sources						
4113001	Budget Surplus before financing	657000	0	0	0	0
4111002	Domestic Loans Withdrawals	0	765000	335000	0	0
4119999	Other	57000	0	0	0	0
Total Sources		714000	765000	335000	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

* Financed by Islamic Financing Institutions .

Revenues

Chapter 8135 Waqf Fund Development Corporation

(In JDs)

Group No.	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
1331		Gov Subsidy (Current)						
	001	Ministry of Finance						
	000	Ministry of Finance	0	347000	294950	0	0	0
		Total of Item	0	347000	294950	0	0	0
		Total	0	347000	294950	0	0	0
1421		Sales by Market Governmental Establishments						
	029	Waqf Fund Development Corporation						
	002	Waqf funds revenues	713220	0	0	0	0	0
	999	Miscellaneous Revenues	8378	30000	25000	0	0	0
		Total of Item	721598	30000	25000	0	0	0
		Total	721598	30000	25000	0	0	0
1454		Other Revenues of Independent Institution						
	017	Other Revenues for Waqf Fund Development Corporation						
	001	Contribution of the Ministry of Awqaf, Affairs and Islamic	330320	0	0	0	0	0
		Total of Item	330320	0	0	0	0	0
		Total	330320	0	0	0	0	0
		Total Revenues	1051918	377000	319950	0	0	0

Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter : 8135 Waqf Fund Development Corporation

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	25803	26000	26000	0	0	0
	102	Permanent Unclassified Employees' Sa	38706	41500	41500	0	0	0
	105	Personal Cost of Living Allowance	82603	83000	83000	0	0	0
	106	Family Allowance	7680	8100	8100	0	0	0
	107	Basic Allowance	21581	23000	0	0	0	0
	110	Overtime Allowance	5737	12000	12000	0	0	0
	111	Additional Allowance	20656	22400	22400	0	0	0
	113	Transportation Allowance	6640	9500	9500	0	0	0
	114	Transport Allowance	4710	6000	6000	0	0	0
	115	Field Visit Allowance	136	3000	3000	0	0	0
	116	Employees' bonuses	19423	22500	22500	0	0	0
Total			233675	257000	234000	0	0	0
2121		Social Security Contributions						
	301	Social Security	14359	17000	17000	0	0	0
Total			14359	17000	17000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	12020	9500	7000	0	0	0
	203	Water	1953	2700	1000	0	0	0
	204	Electricity	4627	5500	4000	0	0	0
	205	Fuels	8752	10500	8000	0	0	0
	206	Maintenance of Machines, furniture and	1253	4300	1000	0	0	0
	207	Maintenance of Vehicles, Heavy Duty M	3894	4000	2000	0	0	0
	208	Repair and maintenance of buildings an	2000	2000	1000	0	0	0
	209	Office Supplies	6000	10000	6000	0	0	0
	210	Raw materials (Medicines, Clothes, Fo	3300	3500	2000	0	0	0
	211	Cleaning Services and supplies (includ	9795	10500	10000	0	0	0
	212	Insurance	2200	2500	2000	0	0	0
	213	Official Travel Missions	2548	3500	3000	0	0	0
	214	Other goods and services expenses	13278	14500	13000	0	0	0
Total			71620	83000	60000	0	0	0
28		Other expenditures						
2821		Other miscellaneous expenditures						
	303	Scientific Scholarships and Training Co	720	2000	1000	0	0	0
	305	Non-Employees' Bonuses	4853	15000	6950	0	0	0
	306	Refunds on Previous Years Collections	2836	1000	1000	0	0	0
Total			8409	18000	8950	0	0	0
31		Non-financial Assets						
3112		Fixed Assets						
	402	Machinery and Equipment	1577	1000	0	0	0	0
Total			1577	1000	0	0	0	0
3113		Fixed Assets						
	401	Furniture	1981	1000	0	0	0	0
Total			1981	1000	0	0	0	0
Total of Chapter			331621	377000	319950	0	0	0

Current Expenditures According to Program For the years 2011 - 2015

Chapter : 8135 Waqf Fund Development Corporation

(In JDs)

Program 8561 Administration and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	20559	24400	24400	0	0	0
	102	Permanent Unclassified Employees	36621	32500	32500	0	0	0
	105	Personal Cost of Living Allowance	75296	69500	69500	0	0	0
	106	Family Allowance	6820	6200	6200	0	0	0
	107	Basic Allowance	19146	18400	0	0	0	0
	110	Overtime Allowance	5324	10000	10000	0	0	0
	111	Additional Allowance	14499	18500	18500	0	0	0
	113	Transportation Allowance	6640	9000	9000	0	0	0
	114	Transport Allowance	4680	5000	5000	0	0	0
	115	Field Visit Allowance	0	2000	2000	0	0	0
	116	Employees' bonuses	15148	15500	15500	0	0	0
		Total	204733	211000	192600	0	0	0
2121		Social Security Contributions						
	301	Social Security	14359	14300	14300	0	0	0
		Total	14359	14300	14300	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	12020	9500	7000	0	0	0
	203	Water	1953	2700	1000	0	0	0
	204	Electricity	4627	5500	4000	0	0	0
	205	Fuels	8752	10500	8000	0	0	0
	206	Maintenance of Machines, furniture	1253	4300	1000	0	0	0
	207	Maintenance of Vehicles, Heavy Du	3894	4000	2000	0	0	0
	208	Repair and maintenance of building	2000	2000	1000	0	0	0
	209	Office Supplies	6000	10000	6000	0	0	0
	210	Raw materials (Medicines, Clothes	3300	3500	2000	0	0	0
	211	Cleaning Services and supplies (in	9795	10500	10000	0	0	0
	212	Insurance	2200	2500	2000	0	0	0
	213	Official Travel Missions	2548	3500	3000	0	0	0
	214	Other goods and services expense	13278	14500	13000	0	0	0
		Total	71620	83000	60000	0	0	0
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	550	1000	0	0	0	0
	305	Non-Employees' Bonuses	1110	14000	5950	0	0	0
		Total	1660	15000	5950	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	1577	1000	0	0	0	0
		Total	1577	1000	0	0	0	0
3113		Other Fixed Assets						
	401	Furniture	1981	1000	0	0	0	0
		Total	1981	1000	0	0	0	0
		Total of Program	295930	325300	272850	0	0	0

Current Expenditures According to Program For the years 2011 - 2015

Chapter : 8135 Waqf Fund Development Corporation

(In JDs)

Program 8562 Development and Investment								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	5244	1600	1600	0	0	0
	102	Permanent Unclassified Employees	2085	9000	9000	0	0	0
	105	Personal Cost of Living Allowance	7307	13500	13500	0	0	0
	106	Family Allowance	860	1900	1900	0	0	0
	107	Basic Allowance	2435	4600	0	0	0	0
	110	Overtime Allowance	413	2000	2000	0	0	0
	111	Additional Allowance	6157	3900	3900	0	0	0
	113	Transportation Allowance	0	500	500	0	0	0
	114	Transport Allowance	30	1000	1000	0	0	0
	115	Field Visit Allowance	136	1000	1000	0	0	0
	116	Employees' bonuses	4275	7000	7000	0	0	0
		Total	28942	46000	41400	0	0	0
2121		Social Security Contributions						
	301	Social Security	0	2700	2700	0	0	0
		Total	0	2700	2700	0	0	0
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	170	1000	1000	0	0	0
	305	Non-Employees' Bonuses	3743	1000	1000	0	0	0
	306	Refunds on Previous Years Collect	2836	1000	1000	0	0	0
		Total	6749	3000	3000	0	0	0
		Total of Program	35691	51700	47100	0	0	0
		Total of Chapter	331621	377000	319950	0	0	0

Overall Summary of Capital Expenditures for the years 2011 - 2015

Chapter : 8135 Waqf Fund Development Corporation

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	1267	10000	8000	0	0	0
	512	Operating and maintenance Expenses	20190	54000	48000	0	0	0
		Total	21457	64000	56000	0	0	0
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	5000	5000	5000	0	0	0
		Total	5000	5000	5000	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	36840	645000	270000	0	0	0
		Total	36840	645000	270000	0	0	0
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	0	6000	4000	0	0	0
	506	Vehicles and Heavy Duty Machines	0	45000	0	0	0	0
		Total	0	51000	4000	0	0	0
		Total of Chapter	63297	765000	335000	0	0	0

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

Chapter : 8135 Waqf Fund Development Corporation

(In JDs)

Program : 8561 Administration and Support Services

Project : 001 Administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	4774	3000	3000	0	0	0
	016	Software Licensing	0	6200	6200	0	0	0
	025	Quds Claims and Compensations fees	4710	6000	5000	0	0	0
	999	n.e.c	1000	6800	6800	0	0	0
		Total of Item	10484	22000	21000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	2000	2000	0	0	0
	018	Security and Inspection Devices	0	4000	2000	0	0	0
		Total of Item	0	6000	4000	0	0	0
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	45000	0	0	0	0
		Total of Item	0	45000	0	0	0	0
		Total of Project	10484	73000	25000	0	0	0
		Total of Program	10484	73000	25000	0	0	0

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

Chapter : 8135 Waqf 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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	015	Waqf real Estates Maintenance	1267	10000	8000	0	0	0
		Total of Item	1267	10000	8000	0	0	0
	512	Operating and maintenance Expenses						
	013	Services Contracts	1995	2000	2000	0	0	0
	026	Expenses for Connecting Services	5733	28000	23000	0	0	0
	999	n.e.c	1978	2000	2000	0	0	0
		Total of Item	9706	32000	27000	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	5000	5000	5000	0	0	0
		Total of Item	5000	5000	5000	0	0	0
		Total of Project	15973	47000	40000	0	0	0

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	145000	0	0	0	0
		Total of Item	0	145000	0	0	0	0
		Total of Project	0	145000	0	0	0	0

Project : 012 Establishing beat ras storages/lrbid

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	035	Waqf Construction	36840	200000	200000	0	0	0
		Total of Item	36840	200000	200000	0	0	0
		Total of Project	36840	200000	200000	0	0	0

Project : 015 Establish Ajloun reservoirs behind the health center

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	035	Waqf Construction	0	140000	0	0	0	0
		Total of Item	0	140000	0	0	0	0
		Total of Project	0	140000	0	0	0	0

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

Chapter : 8135 Waqf Fund Development Corporation

(In JDs)

Program : 8562 Development and Investment

Project : 016 Establish Wadi Mousa/ Maan offices and reserviours

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	035	Waqf Construction	0	60000	0	0	0	0
		Total of Item	0	60000	0	0	0	0
		Total of Project	0	60000	0	0	0	0

Project : 017 Establish Mafrag warehouses

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	035	Waqf Construction	0	30000	0	0	0	0
		Total of Item	0	30000	0	0	0	0
		Total of Project	0	30000	0	0	0	0

Project : 018 Establish additions on Tafila stores and offices(1)

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	035	Waqf Construction	0	70000	70000	0	0	0
		Total of Item	0	70000	70000	0	0	0
		Total of Project	0	70000	70000	0	0	0
		Total of Program	52813	692000	310000	0	0	0
		Total of Chapter	63297	765000	335000	0	0	0