

Chapter : 8135 Waqf Fund Development Corporation

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

Mission : Reviving the role of Waqaf through responding to different developmental requirements in accordance with Waqf goals and taking care of charity investment waqf, delivering benefits to the concerned people and diversify projects to be a supplier to economic development and employing the work force to reduce unemployment, combating poverty and providing security, safety and happiness for 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 : 2009-2011

Date Of Last Update Plan : 2008

Strategic Objectives / Performance Indicators													
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target					
			Base Year	Value				2008	2009	2009	2010	2011	2012
1 - Upgrading the institutional capacity of the Corporation.	1	Percentage of qualified employees.	2007	49%	49%	50%	50%	52%	53%	54%			
	2	Number of training courses.	2007	11	11	13	5	6	6	6			
2 - Developing the movable and immovable waqf funds.	1	Growth rate in investment returns.	2007	12%	15%	16%	16%	18%	20%	20%			

Programs / Performance Indicators															
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target					
					Base Year	Value				2008	2009	2009	2010	2011	2012
1	8561	Administration and Support Services	1	Satisfaction degree of personnel in the Corporation.	2007	60%	65%	70%	70%	75%	80%	85%			
			2	Percentage of qualified employees in the Corporation.	2007	49%	50%	50%	50%	52%	55%	60%			
2	8562	Development and Investment	1	Number of investment projects.	2007	4	6	11	7	9	10	10			

Programs Appropriations										
Goal	Programs			Estimated	Re-estimated	Estimated	indicative	indicative		
				2009	2009	2010	2011	2012		
1	8561	Administration and Support Services	Current	1202500	1176800	320000	331000	349000		
			Capital	39000	23000	18000	18000	18000		
			Total	1241500	1199800	338000	349000	367000		
2	8562	Development and Investment	Current	87500	66200	92000	102000	105000		
			Capital	1121000	792000	961000	821000	621000		
			Total	1208500	858200	1053000	923000	726000		
			Total of Current	1290000	1243000	412000	433000	454000		
			Total of Capital	1160000	815000	979000	839000	639000		
			Total of Chapter	2450000	2058000	1391000	1272000	1093000		

Capital Projects Appropriations										
Prog.	Projects			Estimated	Re-estimated	Estimated	indicative	indicative		
				2009	2009	2010	2011	2012		
8561	001	Administration		39000	23000	18000	18000	18000		
			Total Of Program	39000	23000	18000	18000	18000		
8562	001	Development and Investment Program Administration		261000	152000	121000	121000	121000		
	004	Establishing Tafila's storehouses and offices		200000	200000	0	0	0		
	009	Establishing Salah Addin Commercial Center(2)/Ajloun		260000	260000	120000	0	0		
	011	Establishing Tafila's storehouses and stores/2		400000	180000	500000	500000	500000		
	012	Establishing beat ras storages/lrbid		0	0	200000	200000	0		
	013	Establishing al- Masha'r' warehouses/ northern ghours		0	0	20000	0	0		
			Total Of Program	1121000	792000	961000	821000	621000		
			Total	1160000	815000	979000	839000	639000		

Budget Summary of Waqf Fund Development Corporation

(In JDs)

Description	Actual 2008
1 - Revenues	
1 - Current Revenues	2,100,000
2 - Capital Revenues	250,000
Total of Revenues	2,350,000
2 - Expenditures	
A - Current Expenditures	
1- SALARIES,WAGES & ALLOWANCES	212,670
2- OPERATIONAL EXPENDITURES	77,753
3- TRANSFERABLE EXPENDITURES	26,275
4- OTHER EXPENDITURES (NON-RECURRENT)	3,750
Total of Current Expenditures	320,448
B - Capital Expenditures	
1 - Self - Financed Projects	1,839,487
2 - Projects Financed by Loans	0
3 - Projects Financed by Grants	0
Total of Capital Expenditures	1,839,487
Total of Expenditures	2,159,935
3 - Deficit / Surplus before Financing	190,065
4 - Financing Budget	
A - Uses	
1 - Others	0
2 - Reserves to repay obligations	1,851,465
Total of Uses	1,851,465
B - Sources	
1 - Budget Surplus	190,065
2 - Previous Surpluses	1,661,400
Total of Sources	1,851,465
5 - Deficit / Surplus after Financing	0

Budget Summary of Waqf Fund Development Corporation

(In JDs)

Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
Revenues					
142 Revenues of Selling Goods and Services	2450000	2250000	2400000	2450000	2500000
Total Revenues	2450000	2250000	2400000	2450000	2500000
Expenditures					
A - Current Expenditures					
211 Salaries, Wages and allowances	260000	230000	275000	285000	300000
212 Social Security Contributions	11000	11000	17000	18000	19000
221 Use of Goods and Services	102000	87000	90000	95000	100000
282 Other miscellaneous expenditures	910000	908800	26000	28000	28000
311 Fixed Assets	7000	6200	4000	7000	7000
Total Current Expenditures	1290000	1243000	412000	433000	454000
B - Capital Expenditures					
202001 Capital - Domestic Funding *	1160000	815000	979000	839000	639000
Total Capital Expenditures	1160000	815000	979000	839000	639000
Total Expenditures	2450000	2058000	1391000	1272000	1093000
Deficit \ Surplus before Financing	0	192000	1009000	1178000	1407000
Financing Budget					
A - Uses					
5113001 Repayment of deficit before financing	0	0	0	0	0
5119999 Others/transfers to Waqf programs	189400	192000	1849000	2018000	2247000
Total Uses	189400	192000	1849000	2018000	2247000
B - Sources					
4113001 Budget Surplus before financing	0	192000	1009000	1178000	1407000
4111002 Domestic Loans Withdrawals	0	0	840000	840000	840000
4119004 Usage of reserves for liabilities repayment	189400	0	0	0	0
Total Sources	189400	192000	1849000	2018000	2247000
Deficit \ Surplus after Financing	0	0	0	0	0

* Among them (840) thousand dinars internal loans.

Revenues

Chapter : 8135 Waqf Fund Development Corporation

(In JDs)

GROUP No.	Item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
1421		Sales by Market Governmental Establishments					
	029	Waqf Fund Development Corporation					
	002	Waqf funds revenues	2200000	2100000	2200000	2250000	2300000
	999	Miscellaneous Revenues	250000	150000	200000	200000	200000
		Total of Item	2450000	2250000	2400000	2450000	2500000
		Total	2450000	2250000	2400000	2450000	2500000
		Total Revenues	2450000	2250000	2400000	2450000	2500000

Summary of Current Expenditures For the Year 2008

Chapter : 135 /1-Waqf Fund Development Corporation

(In JDs)

Item		Actual 2008
No	Title	
100	SALARIES, WAGES & ALLOWANCES	
101	Classified Employees	25000
102	Permanent Unclassified Employees	34008
103	Contract Employees	0
104	Wages	0
105	Personal Cost Of Living Allowance	68919
106	Family Allowance	5185
107	Basic Allowance	19840
108	Technical Allowance	0
109	Specialization Allowance	0
110	Over - Time Allowance	12998
111	Additional Allowance	18430
112	Other Allowance	0
113	Transportation Allowance	7950
114	Transport Allowance	5875
115	Field Visit Allowance	3795
116	Employees Bonuses	10670
	Total	212670
200	OPERATIONAL EXPENDITURES(SERVICES & SUPPLIES)	
201	Rents	0
202	Telecommunications Services	6649
203	Water	949
204	Electricity	4198
205	Fuels	7040
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	2917
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	2011
208	Maintenance,Repair Of Buildings And Its Accessories	55
209	Office Supplies	11542
210	Raw Materials (medicines,films ,food and supplies)	2792
211	Cleaning Services &Its Supplies (Including Cleaning Contracts)	7222
212	Insurance	2207
213	Official Travel Missions	3800
214	Others	26371
	Total	77753
300	TRANSFERABLE EXPENDITURES	
301	Social Security	9807
302	Contributions	0
303	Scholarships & Training Courses	1740
304	Subsidies	0
305	Non - Employees' Bonuses	14228
306	Refunds On Previous Years Collections	500
307	Interests	0
308	Pension & Compensations	0
	Total	26275
400	OTHER EXPENDITURES (NON-RECURRENT)	
401	Furniture	1995
402	Machines & Equipments	1755
	Total	3750
Total of Chapter		320448

Summary of Capital Expenditures For the Year 2008

Chapter : 135 Waqf Fund Development Corporation

(In JDs)

Item		Actual 2008
No	Title	
501	SALARIES	0
504	STUDIES,RESEARCHES AND CONSULTATION	7107
505	EQUIPMENTS,MACHINES AND APPARATUSSES	2788
506	VEHICLES AND HEAVY DUTY MACHINES	0
507	LANDS AND BUILDINGS	0
508	WORKS AND CONSTRUCTIONS	1075282
509	LOANS AND CONTRIBUTIONS	602910
510	REPAIR AND MAINTENANCE OF BUILDINGS	20348
511	EQUIPPING AND FURNISHING	0
512	OTHERS	131052
Total of Chapter		1839487

Overall Summary of Current Expenditures
For the years 2009 - 2012

Chapter : 8135 Waqf Fund Development Corporation

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	25000	25000	25000	25500	26200
	102	Permanent Unclassified Employees' Salaries	38000	38000	42000	42500	43500
	103	Contract Employees' Salaries	12000	0	12000	12000	12000
	105	Personal Cost of Living Allowance	59000	59000	73000	74500	77000
	106	Family Allowance	6000	6000	8000	9000	11000
	107	Basic Allowance	21000	21000	23000	23500	25500
	110	Overtime Allowance	13000	13000	13000	14000	16300
	111	Additional Allowance	20000	20000	21500	22000	24000
	113	Transportation Allowance	8500	8500	9500	9500	10600
	114	Transport Allowance	6500	6400	6000	6500	7200
	115	Field Visit Allowance	6000	4600	5000	6000	6700
	116	Employees' bonuses	45000	28500	37000	40000	40000
		Total	260000	230000	275000	285000	300000
2121		Social Security Contributions					
	301	Social Security	11000	11000	17000	18000	19000
		Total	11000	11000	17000	18000	19000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	8500	8300	7500	8000	9000
	203	Water	2000	1800	2000	2500	3000
	204	Electricity	4700	4400	4500	4500	5000
	205	Fuels	11400	8400	8800	9000	10000
	206	Maintenance of Machines, furniture and accessories	4400	3700	4000	4300	5000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessor	3600	2600	3000	3200	3500
	208	Repair and maintenance of buildings and accessories	3200	1600	2000	2100	2000
	209	Office Supplies	12800	9500	10000	11400	12000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	3700	3500	3500	3500	4000
	211	Cleaning Services and supplies (including cleaning contracts	8500	8200	10000	10500	11000
	212	Insurance	2700	1400	2200	2500	2500
	213	Official Travel Missions	4500	1600	3500	3500	4000
	214	Other goods and services expenses	32000	32000	29000	30000	29000
		Total	102000	87000	90000	95000	100000
28		Other expenditures					
2821		Other miscellaneous expenditures					
	302	Contributions	884000	884000	0	0	0
	303	Scientific Scholarships and Training Courses	3000	2000	3000	3000	3000
	305	Non-Employees' Bonuses	20000	20000	20000	20000	20000
	306	Refunds on Previous Years Collections	3000	2800	3000	5000	5000
		Total	910000	908800	26000	28000	28000
31		Non-financial Assets					
3112		Fixed Assets					
	402	Machinery and Equipment	4000	3200	2000	4000	4000
		Total	4000	3200	2000	4000	4000
3113		Fixed Assets					
	401	Furniture	3000	3000	2000	3000	3000
		Total	3000	3000	2000	3000	3000
		Total of Chapter	1290000	1243000	412000	433000	454000

Current Expenditures and Program

For the years 2009 - 2012

Chapter : 8135 Waqf Fund Development Corporation

Program : 8561 Administration and Support Services

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	18000	18000	18000	18500	19000
	102	Permanent Unclassified Employees' Salaries	25000	25000	29000	29500	30000
	105	Personal Cost of Living Allowance	47000	47000	59000	59500	61000
	106	Family Allowance	5000	5000	7000	7000	9000
	107	Basic Allowance	15000	15000	16000	16000	17500
	110	Overtime Allowance	10000	10000	10000	10000	12000
	111	Additional Allowance	16000	16000	17000	17000	19000
	113	Transportation Allowance	8000	8000	9000	9000	10000
	114	Transport Allowance	5500	5400	5000	5500	6000
	115	Field Visit Allowance	2000	2000	2000	2000	2500
	116	Employees' bonuses	30000	21000	25000	25000	25000
		Total	181500	172400	197000	199000	211000
2121		Social Security Contributions					
	301	Social Security	11000	11000	12000	13000	14000
		Total	11000	11000	12000	13000	14000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	8500	8300	7500	8000	9000
	203	Water	2000	1800	2000	2500	3000
	204	Electricity	4700	4400	4500	4500	5000
	205	Fuels	11400	8400	8800	9000	10000
	206	Maintenance of Machines, furniture and accessories	4400	3700	4000	4300	5000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	3600	2600	3000	3200	3500
	208	Repair and maintenance of buildings and accessories	3200	1600	2000	2100	2000
	209	Office Supplies	12800	9500	10000	11400	12000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	3700	3500	3500	3500	4000
	211	Cleaning Services and supplies (including cleaning contracts)	8500	8200	10000	10500	11000
	212	Insurance	2700	1400	2200	2500	2500
	213	Official Travel Missions	4500	1600	3500	3500	4000
	214	Other goods and services expenses	32000	32000	29000	30000	29000
		Total	102000	87000	90000	95000	100000
28		Other expenditures					
2821		Other current expenses					
	302	Contributions	884000	884000	0	0	0
	020	Financing waqf programs through the Ministry of Awqaf	884000	884000	0	0	0
	303	Scientific Scholarships and Training Courses	2000	1200	2000	2000	2000
	305	Non-Employees' Bonuses	15000	15000	15000	15000	15000
	306	Refunds on Previous Years Collections	0	0	0	0	0
		Total	901000	900200	17000	17000	17000
31		Non-financial Assets					
3112		Machinery and Equipment					
	402	Machinery and Equipment	4000	3200	2000	4000	4000
		Total	4000	3200	2000	4000	4000
3113		Other Fixed Assets					
	401	Furniture	3000	3000	2000	3000	3000
		Total	3000	3000	2000	3000	3000
		Total of Program	1202500	1176800	320000	331000	349000

Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8135 Waqf Fund Development Corporation

Program : 8562 Development and Investment

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	7000	7000	7000	7000	7200
	102	Permanent Unclassified Employees' Salaries	13000	13000	13000	13000	13500
	103	Contract Employees' Salaries	12000	0	12000	12000	12000
	105	Personal Cost of Living Allowance	12000	12000	14000	15000	16000
	106	Family Allowance	1000	1000	1000	2000	2000
	107	Basic Allowance	6000	6000	7000	7500	8000
	110	Overtime Allowance	3000	3000	3000	4000	4300
	111	Additional Allowance	4000	4000	4500	5000	5000
	113	Transportation Allowance	500	500	500	500	600
	114	Transport Allowance	1000	1000	1000	1000	1200
	115	Field Visit Allowance	4000	2600	3000	4000	4200
	116	Employees' bonuses	15000	7500	12000	15000	15000
		Total	78500	57600	78000	86000	89000
2121		Social Security Contributions					
	301	Social Security	0	0	5000	5000	5000
		Total	0	0	5000	5000	5000
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	1000	800	1000	1000	1000
	305	Non-Employees' Bonuses	5000	5000	5000	5000	5000
	306	Refunds on Previous Years Collections	3000	2800	3000	5000	5000
		Total	9000	8600	9000	11000	11000
		Total of Program	87500	66200	92000	102000	105000
		Total of Chapter	1290000	1243000	412000	433000	454000

Overall Summary of Capital Expenditures
For the years 2009 - 2012

Chapter : 8135 Waqf Fund Development Corporation

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
		Expenditures					
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance	25000	20000	35000	35000	35000
	512	Operating and maintenance Expenses	248000	128000	97000	97000	97000
		Total	273000	148000	132000	132000	132000
28		Other expenditures					
2822		Other miscellaneous expenditures					
	504	Studies, Researches and Consultations	20000	20000	7000	7000	7000
		Total	20000	20000	7000	7000	7000
		Fixed Assets					
31		Non-financial Assets					
3111		Fixed Assets					
	508	Works and Constructions	860000	640000	840000	700000	500000
		Total	860000	640000	840000	700000	500000
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	7000	7000	0	0	0
		Total	7000	7000	0	0	0
		Total of Chapter	1160000	815000	979000	839000	639000

**Capital Expenditures According to Programs and Projects
For the years 2009 - 2012**

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	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	015	Operating systems and software	2000	2000	3000	3000	3000
	025	Quds Claims and Compensations fees	30000	14000	15000	15000	15000
		Total of item	32000	16000	18000	18000	18000
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	5000	5000	0	0	0
	003	Office apparatus and equipment	2000	2000	0	0	0
		Total of item	7000	7000	0	0	0
		Total of Project	39000	23000	18000	18000	18000
		Total of Programs	39000	23000	18000	18000	18000

**Capital Expenditures According to Programs and Projects
For the years 2009 - 2012**

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	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance					
	015	Waqf real Estates Maintenance	25000	20000	35000	35000	35000
		Total of item	25000	20000	35000	35000	35000
	512	Operating and maintenance Expenses					
	013	Services Contracts	18000	8000	2000	2000	2000
	022	Sidewalks Pavement Fees	2000	2000	0	0	0
	026	Expenses for Connecting Services	194000	100000	75000	75000	75000
	999	n.e.c	2000	2000	2000	2000	2000
		Total of item	216000	112000	79000	79000	79000
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	014	Studies and Researches and Designs	20000	20000	7000	7000	7000
		Total of item	20000	20000	7000	7000	7000
		Total of Project	261000	152000	121000	121000	121000
Project 004		Establishing Tafila's storehouses and offices					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	200000	200000	0	0	0
		Total of item	200000	200000	0	0	0
		Total of Project	200000	200000	0	0	0
Project 009		Establishing Salah Addin Commercial Center(2)/Ajloun					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	260000	260000	120000	0	0
		Total of item	260000	260000	120000	0	0
		Total of Project	260000	260000	120000	0	0
Project 011		Establishing Tafila's storehouses and stores/2					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	400000	180000	500000	500000	500000
		Total of item	400000	180000	500000	500000	500000
		Total of Project	400000	180000	500000	500000	500000

**Capital Expenditures According to Programs and Projects
For the years 2009 - 2012**

Chapter : 8135 Waqf Fund Development Corporation

(In JDs)

Program :		8562	Development and Investment				
Project		012	Establishing beat ras storages/lrbid				
Fund Source		202001	Capital - Domestic Funding				
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	035	Waqf Construction	0	0	200000	200000	0
		Total of item	0	0	200000	200000	0
		Total of Project	0	0	200000	200000	0
Project		013	Establishing al- Masha'r' warehouses/ northern ghours				
Fund Source		202001	Capital - Domestic Funding				
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	035	Waqf Construction	0	0	20000	0	0
		Total of item	0	0	20000	0	0
		Total of Project	0	0	20000	0	0
Total of Programs			1121000	792000	961000	821000	621000
Total of Chapter			1160000	815000	979000	839000	639000