Chapter : 8120 National Aid Fund

Vision : A social institution more effective in protecting and taking care about the needy and poor Jordanian families.

Mission : Working in participating with our other national institutions in order to improve the standard of living for poor and needy families through providing the financial aids, providing the vocational training and appropriate job opportunities for the citizens of beneficiary families in high efficiency and professionalism.

Legal Framework: Law no.(36) for the year 1986.

Strategic Plan :

Preparation Year : 2009 Time Period Of Plan : 2009-2011 Date Of Last Update Plan : 2009

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 efficiency and effectiveness of National Aid Fund.	1	Percentage of qualified employees in the field of social, financial and administrative work.	2008	75%	65%	75%	70%	80%	85%	90%
	2	Number of studies and researchs concerned with the work of the Fund.	2008	3	3	3	3	4	5	6
2 - Improving the standard of living of needy poor families.	1	Number of families benefiting from the cash financial assistances.	2008	93700	87243	102000	93700	110400	119000	127000
	2	Number of poor and needy families to be added on the beneficiaries segment annually.	2008	21400	21400	22700	23116	24400	26100	26100

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	8321	Administration and Support Services	1	Percentage of employees joining training programs.	2008	50%	55%	70%	65%	70%	75%	80%
			2	Number of families that have been rehabilitated and taken out of beneficiaries segement.	2008	750	750	1500	1500	1550	1900	2000
2	8322	Financial Aids	1	Contributing to reducing poverty.	2008	82%	82%	85%	83%	85%	86%	88%

Programs Appropriations

Goal	Programs			Estimated	Re-estimated	Estimated	indicative	indicative
				2009	2009	2010	2011	2012
1	8321	Administration and Support Services	Current	1147200	1094200	1436800	1468800	1500800
			Capital	415000	374000	487500	487500	487500
			Total	1562200	1468200	1924300	1956300	1988300
2	8322	Financial Aids	Current	86338400	86060800	73375700	68293700	68211700
			Capital	0	0	0	0	0
			Total	86338400	86060800	73375700	68293700	68211700
			Total of Current	87485600	87155000	74812500	69762500	69712500
			Total of Capital	415000	374000	487500	487500	487500
			Total of Chapter	87900600	87529000	75300000	70250000	70200000

Capital Projects Appropriations

Prog.	Projects		Estimated	Re-estimated	Estimated	indicative	indicative
			2009	2009	2010	2011	2012
8321	001	Administration Project	415000	374000	487500	487500	487500
		Total Of Program	415000	374000	487500	487500	487500
		Total	415000	374000	487500	487500	487500

Budget Summary of National Aid Fund

(In JDs)

Description	Actual 2008
1 - Revenues	
1 - Capital Revenues	550,000
2 - Gov. Subsidy	24,000,000
3 - Gov. Contribution to the Development Projects	36,000,000
Total of Revenues	60,550,000
2 - Expenditures	
A - Current Expenditures	
1- SALARIES,WAGES & ALLOWANCES	1,153,693
2- OPERATIONAL EXPENDITURES	662,201
3- TRANSFERABLE EXPENDITURES	25,206,966
4- OTHER EXPENDITURES (NON-RECURRENT)	0
Total of Current Expenditures	27,022,860
B - Capital Expenditures	
1 - Self - Financed Projects	51,570,425
2 - Projects Financed by Loans	0
3 - Projects Financed by Grants	0
Total of Capital Expenditures	51,570,425
Total of Expenditures	78,593,285
3 - Deficit / Surplus before Financing	-18,043,285
4 - Financing Budget	
A - Uses	
1 - Using trust of Ministry of Finance	18,043,285
Total of Uses	18,043,285
B - Sources	
1 - Trust at Ministry of Finance	18,043,285
Total of Sources	18,043,285
5 - Deficit / Surplus after Financing	0

Budget Summary of National Aid Fund

(In JDs)

	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
Revenues						
1331	Gov Subsidy (Current)	86000000	84200000	75000000	70000000	70000000
142	Revenues of Selling Goods and Services	800000	400000	300000	250000	200000
	Total Revenues	86800000	84600000	75300000	70250000	70200000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	1185000	1178000	1689300	1730300	1771300
212	Social Security Contributions	102000	102000	106000	110000	114000
221	Use of Goods and Services	1013000	886000	784300	784300	784300
272	Social Assistance Benefits	85145600	84962000	72173900	67078900	66983900
282	Other miscellaneous expenditures	40000	27000	44000	44000	44000
311	Fixed Assets	0	0	15000	15000	15000
	Total Current Expenditures	87485600	87155000	74812500	69762500	69712500
B - Capital Expenditures						
202001	Capital - Domestic Funding	415000	374000	487500	487500	487500
	Total Capital Expenditures	415000	374000	487500	487500	487500
	Total Expenditures	87900600	87529000	75300000	70250000	70200000
Deficit \ Surplus before Financing		-1100600	-2929000	0	0	0
Financing Budget						
A - Uses						
5113001	Repayment of deficit before financing	1100600	2929000	0	0	0
	Total Uses	1100600	2929000	0	0	0
B - Sources						
4113001	Budget Surplus before financing	0	0	0	0	0
4119004	Usage of reserves for liabilities repayment	1100600	2929000	0	0	0
	Total Sources	1100600	2929000	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter : 8120 National Aid Fund

(In JDs)

GROUP No.	Item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
1331		**Gov Subsidy (Current)**					
	017	Ministry of Social Development					
	000	Ministry of Social Development	86000000	84200000	75000000	70000000	70000000
		Total of Item	86000000	84200000	75000000	70000000	70000000
		Total	86000000	84200000	75000000	70000000	70000000
1421		**Sales by Market Governmental Establishments**					
	017	Current Revenues of National Aid Fund					
	001	Current Revenues	800000	400000	300000	250000	200000
		Total of Item	800000	400000	300000	250000	200000
		Total	800000	400000	300000	250000	200000
		Total Revenues	86800000	84600000	75300000	70250000	70200000

Summary of Current Expenditures For the Year 2008

Chapter : 120 /1-National Aid Fund (In JDs)

No	Title	Actual 2008
100	**SALARIES,WAGES & ALLOWANCES**	
101	Classified Employees	13931
102	Permanent Unclassified Employees	352960
103	Contract Employees	0
104	Wages	0
105	Personal Cost Of Living Allowance	551844
106	Family Allowance	24639
107	Basic Allowance	103822
108	Technical Allowance	0
109	Specialization Allowance	0
110	Over - Time Allowance	0
111	Additional Allowance	14725
112	Other Allowance	598
113	Transportation Allowance	12951
114	Transport Allowance	54710
115	Field Visit Allowance	1655
116	Employees Bonuses	21858
	Total	1153693
200	**OPERATIONAL EXPENDITURES(SERVICES & SUPPLIES)**	
201	Rents	36834
202	Telecommunications Services	20424
203	Water	2921
204	Electricity	17112
205	Fuels	94547
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	37053
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	33991
208	Maintenance,Repair Of Buildings And Its Accessories	9993
209	Office Supplies	88170
210	Raw Materials (medicines,films ,food and supplies)	0
211	Cleaning Services &Its Supplies (Including Cleaning Contracts)	9298
212	Insurance	22380
213	Official Travel Missions	8022
214	Others	281456
	Total	662201
300	**TRANSFERABLE EXPENDITURES**	
301	Social Security	90717
302	Contributions	2000000
303	Scholarships & Training Cources	30301
304	Subsidies	23085908
305	Non - Employees'Bonuses	40
306	Refunds On Previous Years Collections	0
307	Interests	0
308	Pension & Compensations	0
	Total	25206966
400	**OTHER EXPENDITURES (NON-RECURRENT)**	
401	Furniture	0
402	Machines & Equipments	0
	Total	0
	Total of Chapter	27022860

Summary of Capital Expenditures For the Year 2008

Chapter : 120 National Aid Fund (In JDs)

No	Title	Actual 2008
501	SALARIES	1170
502	WAGES	44016
504	STUDIES,RESEARCHES AND CONSULTATION	0
505	EQUIPMENTS,MACHINES AND APPARATUSES	3133
506	VEHICLES AND HEAVY DUTY MACHINES	35575
511	EQUIPPING AND FURNISHING	9995
512	OTHERS	51476536
	Total of Chapter	51570425

Overall Summary of Current Expenditures
For the years 2009 - 2012

Chapter : 8120 National Aid Fund **(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	17000	17000	20900	20900	20900
	102	Permanent Unclassified Employees' Salaries	324500	324500	400000	423000	446000
	103	Contract Employees' Salaries	5000	5000	21000	22000	23000
	105	Personal Cost of Living Allowance	522500	515500	844000	851000	858000
	106	Family Allowance	28400	28400	37500	39500	41500
	107	Basic Allowance	105900	105900	129000	133000	137000
	110	Overtime Allowance	2000	2000	0	0	0
	111	Additional Allowance	22000	22000	87900	91900	95900
	112	Other Allowances	1200	1200	700	700	700
	113	Transportation Allowance	32500	32500	26300	26300	26300
	114	Transport Allowance	54000	54000	53000	53000	53000
	115	Field Visit Allowance	5000	5000	3000	3000	3000
	116	Employees' bonuses	65000	65000	66000	66000	66000
		Total	1185000	1178000	1689300	1730300	1771300
2121		Social Security Contributions					
	301	Social Security	102000	102000	106000	110000	114000
		Total	102000	102000	106000	110000	114000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	68700	55700	35000	35000	35000
	202	Telecommunications Services	47500	34500	32900	32900	32900
	203	Water	8200	5200	6500	6500	6500
	204	Electricity	22400	22400	17500	17500	17500
	205	Fuels	80500	68500	62400	62400	62400
	206	Maintenance of Machines, furniture and accessories	57500	36500	38000	38000	38000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accesso	51500	32500	30000	30000	30000
	208	Repair and maintenance of buildings and accessories	15000	15000	8500	8500	8500
	209	Office Supplies	86000	54000	50000	50000	50000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	0	0	5000	5000	5000
	211	Cleaning Services and supplies (including cleaning contracts	15000	12000	25000	25000	25000
	212	Insurance	27200	25200	13500	13500	13500
	213	Official Travel Missions	27900	22900	20000	20000	20000
	214	Other goods and services expenses	505600	501600	440000	440000	440000
		Total	1013000	886000	784300	784300	784300
27		Social Benefits					
2721		Social Assistance Benefits					
	319	Social Assistance Benefits	85145600	84962000	72173900	67078900	66983900
		Total	85145600	84962000	72173900	67078900	66983900
28		Other expenditures					
2821		Other miscellaneous expenditures					
	303	Scientific Scholarships and Training Courses	40000	27000	40000	40000	40000
	305	Non-Employees' Bonuses	0	0	4000	4000	4000
	306	Refunds on Previous Years Collections	0	0	0	0	0
		Total	40000	27000	44000	44000	44000
31		Non-financial Assets					
3112		Fixed Assets					
	402	Machinery and Equipment	0	0	15000	15000	15000
		Total	0	0	15000	15000	15000
		Total of Chapter	87485600	87155000	74812500	69762500	69712500

Current Expenditures According to Program
For the years 2009 - 2012

Chapter : 8120 National Aid Fund

Program : 8321 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	17000	17000	20900	20900	20900
	102	Permanent Unclassified Employees' Salaries	135000	135000	210000	230000	250000
	103	Contract Employees' Salaries	5000	5000	21000	22000	23000
	105	Personal Cost of Living Allowance	250500	243500	486000	490000	494000
	106	Family Allowance	17500	17500	23000	24000	25000
	107	Basic Allowance	50000	50000	75000	77000	79000
	110	Overtime Allowance	2000	2000	0	0	0
	111	Additional Allowance	10000	10000	40000	42000	44000
	112	Other Allowances	1200	1200	700	700	700
	113	Transportation Allowance	15000	15000	16000	16000	16000
	114	Transport Allowance	20000	20000	13000	13000	13000
	115	Field Visit Allowance	5000	5000	3000	3000	3000
	116	Employees' bonuses	32000	32000	32000	32000	32000
		Total	560200	553200	940600	970600	1000600
2121		**Social Security Contributions**					
	301	Social Security	50000	50000	54000	56000	58000
		Total	50000	50000	54000	56000	58000
22		**Use of Goods and Services**					
2211		**Use of Goods and Services**					
	201	Rents	20000	20000	12500	12500	12500
	202	Telecommunications Services	30000	21000	22600	22600	22600
	203	Water	5000	2000	5000	5000	5000
	204	Electricity	18000	18000	15700	15700	15700
	205	Fuels	30000	30000	22400	22400	22400
	206	Maintenance of Machines, furniture and accessories	30000	22000	27000	27000	27000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	13000	10000	11000	11000	11000
	208	Repair and maintenance of buildings and accessories	15000	15000	8500	8500	8500
	209	Office Supplies	30000	30000	30000	30000	30000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	0	0	5000	5000	5000
	211	Cleaning Services and supplies (including cleaning contracts)	15000	12000	25000	25000	25000
	212	Insurance	20000	18000	13500	13500	13500
	213	Official Travel Missions	20000	15000	15000	15000	15000
	214	Other goods and services expenses	251000	251000	170000	170000	170000
		Total	497000	464000	383200	383200	383200
28		**Other expenditures**					
2821		**Other current expenses**					
	303	Scientific Scholarships and Training Courses	40000	27000	40000	40000	40000
	305	Non-Employees' Bonuses	0	0	4000	4000	4000
	306	Refunds on Previous Years Collections	0	0	0	0	0
		Total	40000	27000	44000	44000	44000
31		**Non-financial Assets**					
3112		**Machinery and Equipment**					
	402	Machinery and Equipment	0	0	15000	15000	15000
		Total	0	0	15000	15000	15000
		Total of Program	1147200	1094200	1436800	1468800	1500800

Current Expenditures According to Program
For the years 2009 - 2012

Chapter : 8120 National Aid Fund

Program : 8322 Financial Aids **(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					
	102	Permanent Unclassified Employees' Salaries	189500	189500	190000	193000	196000
	105	Personal Cost of Living Allowance	272000	272000	358000	361000	364000
	106	Family Allowance	10900	10900	14500	15500	16500
	107	Basic Allowance	55900	55900	54000	56000	58000
	111	Additional Allowance	12000	12000	47900	49900	51900
	113	Transportation Allowance	17500	17500	10300	10300	10300
	114	Transport Allowance	34000	34000	40000	40000	40000
	116	Employees' bonuses	33000	33000	34000	34000	34000
		Total	624800	624800	748700	759700	770700
2121		Social Security Contributions					
	301	Social Security	52000	52000	52000	54000	56000
		Total	52000	52000	52000	54000	56000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	48700	35700	22500	22500	22500
	202	Telecommunications Services	17500	13500	10300	10300	10300
	203	Water	3200	3200	1500	1500	1500
	204	Electricity	4400	4400	1800	1800	1800
	205	Fuels	50500	38500	40000	40000	40000
	206	Maintenance of Machines, furniture and accessories	27500	14500	11000	11000	11000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	38500	22500	19000	19000	19000
	209	Office Supplies	56000	24000	20000	20000	20000
	212	Insurance	7200	7200	0	0	0
	213	Official Travel Missions	7900	7900	5000	5000	5000
	214	Other goods and services expenses	254600	250600	270000	270000	270000
		Total	516000	422000	401100	401100	401100
27		Social Benefits					
2721		Social Assistance Benefits					
	319	Social Assistance Benefits	85145600	84962000	72173900	67078900	66983900
		003 Medical treatments	2000000	1870000	0	0	0
		009 Frequent financial subsidy and suplemental income	83145600	83092000	72173900	67078900	66983900
		Total	85145600	84962000	72173900	67078900	66983900
		Total of Program	86338400	86060800	73375700	68293700	68211700
		Total of Chapter	87485600	87155000	74812500	69762500	69712500

Overall Summary of Capital Expenditures
For the years 2009 - 2012

Chapter : 8120 National Aid Fund **(In JDs)**

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
		Expenditures					
21		**Compensations of Employees**					
2111		**Salaries, Wages and allowances**					
	501	Salaries	4000	4000	3500	3500	3500
	502	Wages	70000	40000	43000	43000	43000
		Total	74000	44000	46500	46500	46500
2121		**Social Security Contributions**					
	517	Social Security	9000	9000	6000	6000	6000
		Total	9000	9000	6000	6000	6000
22		**Use of Goods and Services**					
2211		**Use of Goods and Services**					
	510	Buildings and facilities repair and maintenance	0	0	30000	30000	30000
	512	Operating and maintenance Expenses	80000	74000	75000	75000	75000
		Total	80000	74000	105000	105000	105000
28		**Other expenditures**					
2822		**Other miscellaneous expenditures**					
	504	Studies, Researches and Consultations	20000	15000	300000	300000	300000
		Total	20000	15000	300000	300000	300000
		Fixed Assets					
31		**Non-financial Assets**					
3112		**Fixed Assets**					
	505	Equipments, Machines and Apparatus	50000	50000	30000	30000	30000
	506	Vehicles and Heavy Duty Machines	75000	75000	0	0	0
		Total	125000	125000	30000	30000	30000
3113		**Fixed Assets**					
	511	Equipping and furnishing	107000	107000	0	0	0
		Total	107000	107000	0	0	0
		Total of Chapter	415000	374000	487500	487500	487500

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

Chapter : 8120 National Aid Fund (In JDs)

Program : 8321 Administration and Support Services

Project 001 Administration Project

Fund Source 202001 Capital - Domestic Funding

Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	501	Salaries					
	001	Salaries	4000	4000	3500	3500	3500
		Total of item	4000	4000	3500	3500	3500
	502	Wages					
	001	Wages	70000	40000	43000	43000	43000
		Total of item	70000	40000	43000	43000	43000
2121		Social Security Contributions					
	517	Social Security					
	001	Social Security	9000	9000	6000	6000	6000
		Total of item	9000	9000	6000	6000	6000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance					
	008	Miscellaneous buildings maintenance	0	0	30000	30000	30000
		Total of item	0	0	30000	30000	30000
	512	Operating and maintenance Expenses					
	015	Operating systems and software	80000	74000	75000	75000	75000
		Total of item	80000	74000	75000	75000	75000
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	005	Social Studies	20000	15000	0	0	0
	009	Statistical Surveys Studies	0	0	300000	300000	300000
		Total of item	20000	15000	300000	300000	300000
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	50000	50000	30000	30000	30000
		Total of item	50000	50000	30000	30000	30000
	506	Vehicles and Heavy Duty Machines					
	001	Sedans	75000	75000	0	0	0
		Total of item	75000	75000	0	0	0
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	006	Buildings and Facilities Furnishing and Equipping	107000	107000	0	0	0
		Total of item	107000	107000	0	0	0
		Total of Project	415000	374000	487500	487500	487500
		Total of Programs	415000	374000	487500	487500	487500
		Total of Chapter	415000	374000	487500	487500	487500