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 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	2016
1 - Upgrading the efficiency and effectiveness of National Aid Fund.	1	Number of work mechanisms developed to meet the requirements of categories who are likely to be beneficiaries	2009	4	4	10	10	12	12	12
	2	Percentage of employees joining training courses annually	2009	45%	45%	65%	%65	%70	%75	%75
2 - Improving the standard of living of needy poor families.	1	Number of families benefiting from cash financial subsidies.	2008	93700	88000	89000	89000	94000	97000	100000
	2	Number of poor and needy families to be added on the beneficiaries segment annually.	2009	5000	5000	4000	3000	4000	4000	4000
	3	Number of needy poor families who were rehabilitated and excluding from beneficiaries segment annually	2008	750	1200	3000	2700	3000	3000	3000

Programs / Performance Indicators

Goal	Programs			Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
					Base Year	Value	2012	2013	2013	2014	2015	2016
1	8321	Administration and Support Services	1	Number of developed electronic processes	2011	4	8	10	10	12	12	12
			2	Percentage of employees joining training programs.	2009	%45	%45	%65	%65	%70	%75	%75
2	8322	Financial Aids	1	Number of families benefiting from cash financial aids	2008	93700	88000	89000	89000	94000	97000	100000

Programs Appropriations

Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2012	2013	2013	2014	2015	2016
1	8321	Administration and Support Services	Current	1375015	1457000	1427000	1586000	1626000	1657000
			Capital	328371	400000	350000	400000	400000	400000
			Total	1703386	1857000	1777000	1986000	2026000	2057000
2	8322	Financial Aids	Current	85880414	88543000	88543000	90230000	90272000	90315000
			Capital	0	0	0	0	0	0
			Total	85880414	88543000	88543000	90230000	90272000	90315000
			Total of Current	87255429	90000000	89970000	91816000	91898000	91972000
			Total of Capital	328371	400000	350000	400000	400000	400000
			Total of Chapter	87583800	90400000	90320000	92216000	92298000	92372000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2012	2013	2013	2014	2015	2016
8321	001	Administration Project	328371	400000	350000	400000	400000	400000
		Total Of Program	328371	400000	350000	400000	400000	400000
		Total	328371	400000	350000	400000	400000	400000

Budget Summary of National Aid Fund

(In JDs)

Description		Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
Revenues							
1331	Gov Subsidy (Current)	87500000	90000000	89970000	91816000	91898000	91972000
1332	Gov Subsidy (Capital)	0	0	0	0	0	0
142	Revenues of Selling Goods and Services	274100	400000	350000	400000	400000	400000
	Total Revenues	87774100	90400000	90320000	92216000	92298000	92372000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and allowances	1758342	1762000	1762000	1890000	1957000	2015000
212	Social Security Contributions	141999	158000	158000	171000	176000	182000
221	Use of Goods and Services	457641	500000	470000	505000	515000	525000
272	Social Assistance Benefits	84853463	87464000	87464000	89150000	89150000	89150000
282	Other miscellaneous expenditures	40737	116000	116000	100000	100000	100000
311	Fixed Assets	3247	0	0	0	0	0
	Total Current Expenditures	87255429	90000000	89970000	91816000	91898000	91972000
B - Capital Expenditures							
202001	Capital - Domestic Funding	328371	400000	350000	400000	400000	400000
202002	Government Subsidy - Capital	0	0	0	0	0	0
	Total Capital Expenditures	328371	400000	350000	400000	400000	400000
	Total Expenditures	87583800	90400000	90320000	92216000	92298000	92372000
Deficit \ Surplus before Financing		190300	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	2948300	0	1409900	0	0	0
5119007	Reserves for Obligations Repayment	1409900	0	0	0	0	0
	Total Uses	4358200	0	1409900	0	0	0
B - Sources							
4113001	Budget Surplus before financing	190300	0	0	0	0	0
4119004	Usage of reserves for liabilities repayment	0	0	1409900	0	0	0
4119005	Additional financing from treasury	0	0	0	0	0	0
4119007	Trustees and returns of previous years expenditures	4167900	0	0	0	0	0
	Total Sources	4358200	0	1409900	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

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

Group No.	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
1331		Gov Subsidy (Current)						
	017	Ministry of Social Development						
	000	Ministry of Social Development	87500000	90000000	89970000	91816000	91898000	91972000
		Total of Item	87500000	90000000	89970000	91816000	91898000	91972000
		Total	87500000	90000000	89970000	91816000	91898000	91972000
1421		Sales by Market Governmental Establishments						
	017	Current Revenues of National Aid Fund						
	001	Current Revenues	274100	400000	350000	400000	400000	400000
		Total of Item	274100	400000	350000	400000	400000	400000
		Total	274100	400000	350000	400000	400000	400000
		Total Revenues	87774100	90400000	90320000	92216000	92298000	92372000

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter : 8120 National Aid Fund

(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	15000	18000	18000	20000	21000	22000
	102	Permanent Unclassified Employees	455000	450000	450000	482000	500000	512000
	103	Contract Employees	75000	60000	60000	63000	65000	67000
	105	Personal Cost of Living Allowance	747222	742000	742000	781000	803000	820000
	106	Family Allowance	37000	40000	40000	45000	47000	49000
	107	Basic Allowance	128000	0	0	0	0	0
	110	Overtime Allowance	19999	5000	5000	10000	10000	10000
	111	Additional Allowance	70000	196000	196000	222000	240000	260000
	112	Other Allowances	1000	0	0	0	0	0
	113	Transportation Allowance	45144	50000	50000	58000	60000	62000
	114	Transport Allowance	67360	79000	79000	85000	87000	89000
	115	Field Visit Allowance	1230	2000	2000	4000	4000	4000
	116	Employees' bonuses	96387	120000	120000	120000	120000	120000
		Total	1758342	1762000	1762000	1890000	1957000	2015000
2121		Social Security Contributions						
	301	Social Security	141999	158000	158000	171000	176000	182000
		Total	141999	158000	158000	171000	176000	182000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	18222	30000	30000	30000	31000	32000
	202	Telecommunications Services	17131	25000	21000	27000	28000	29000
	203	Water	615	10000	9000	9000	9000	9000
	204	Electricity	25108	28000	28000	36000	32000	33000
	205	Fuels	66618	90000	85000	94000	96000	95000
	206	Maintenance of Machines, furniture and	41560	42000	42000	42000	42000	42000
	207	Maintenance of Vehicles, Heavy Duty M	34477	37000	37000	37000	37000	37000
	208	Repair and maintenance of buildings a	11984	12000	12000	12000	12000	12000
	209	Office Supplies	66598	63000	63000	65000	66000	67000
	210	Raw materials (Medicines, Clothes, Fo	954	2000	2000	2000	2000	2000
	211	Cleaning Services and supplies (inclu	21033	25000	20000	25000	30000	35000
	212	Insurance	11745	20000	12000	15000	17000	18000
	213	Official Travel Missions	4688	24000	17000	19000	21000	22000
	214	Other goods and services expenses	136908	92000	92000	92000	92000	92000
		Total	457641	500000	470000	505000	515000	525000
27		Social Benefits						
2721		Social Assistance Benefits						
	319	Social Assistance Benefits	84853463	87464000	87464000	89150000	89150000	89150000
		Total	84853463	87464000	87464000	89150000	89150000	89150000
28		Other expenditures						
2821		Other miscellaneous expenditur						
	303	Scientific Scholarships and Training C	40657	115000	115000	99000	99000	99000
	305	Non-Employees' Bonuses	80	1000	1000	1000	1000	1000
		Total	40737	116000	116000	100000	100000	100000
31		Non-financial Assets						
3112		Fixed Assets						
	402	Machinery and Equipment	3247	0	0	0	0	0
		Total	3247	0	0	0	0	0
		Total of Chapter	87255429	90000000	89970000	91816000	91898000	91972000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8120 National Aid Fund (In JDs)

Program : 8321 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	15000	18000	18000	20000	21000	22000
	102	Permanent Unclassified Employee	220000	210000	210000	232000	240000	242000
	103	Contract Employees	75000	60000	60000	63000	65000	67000
	105	Personal Cost of Living Allowance	409999	402000	402000	431000	445000	450000
	106	Family Allowance	22000	25000	25000	29000	30000	31000
	107	Basic Allowance	73000	0	0	0	0	0
	110	Overtime Allowance	19999	2500	2500	7500	7500	7500
	111	Additional Allowance	42000	111000	111000	127000	135000	145000
	112	Other Allowances	1000	0	0	0	0	0
	113	Transportation Allowance	26144	30000	30000	37000	38000	39000
	114	Transport Allowance	22360	32000	32000	37000	38000	39000
	115	Field Visit Allowance	1230	2000	2000	4000	4000	4000
	116	Employees' bonuses	36097	57500	57500	57500	57500	57500
		Total	963829	950000	950000	1045000	1081000	1104000
2121		Social Security Contributions						
	301	Social Security	72000	83000	83000	91000	93000	94000
		Total	72000	83000	83000	91000	93000	94000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	9926	15000	15000	15000	15000	15000
	202	Telecommunications Services	10584	15000	11000	17000	18000	19000
	203	Water	413	6000	5000	5000	5000	5000
	204	Electricity	17108	20000	20000	25000	20000	20000
	205	Fuels	36915	45000	40000	44000	41000	40000
	206	Maintenance of Machines, furniture	29668	30000	30000	30000	30000	30000
	207	Maintenance of Vehicles, Heavy Du	19992	22000	22000	22000	22000	22000
	208	Repair and maintenance of building	11984	12000	12000	12000	12000	12000
	209	Office Supplies	41832	37000	37000	37000	37000	37000
	210	Raw materials (Medicines, Clothes	954	2000	2000	2000	2000	2000
	211	Cleaning Services and supplies (in	21033	25000	20000	25000	30000	35000
	212	Insurance	11745	20000	12000	15000	17000	18000
	213	Official Travel Missions	3055	14000	7000	9000	11000	12000
	214	Other goods and services expense	79993	45000	45000	92000	92000	92000
		013 Services, security and guards co	0	0	0	31000	31000	31000
		085 Developing the electronic websi	0	0	0	5000	5000	5000
		999 n.e.c	0	0	0	56000	56000	56000
		Total	295202	308000	278000	350000	352000	359000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	40657	115000	115000	99000	99000	99000
	305	Non-Employees' Bonuses	80	1000	1000	1000	1000	1000
		Total	40737	116000	116000	100000	100000	100000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	3247	0	0	0	0	0
		Total	3247	0	0	0	0	0
		Total of Program	1375015	1457000	1427000	1586000	1626000	1657000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8120 National Aid Fund

(In JDs)

Program : 8322 Financial Aids

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						
	102	Permanent Unclassified Employee	235000	240000	240000	250000	260000	270000
	105	Personal Cost of Living Allowance	337223	340000	340000	350000	358000	370000
	106	Family Allowance	15000	15000	15000	16000	17000	18000
	107	Basic Allowance	55000	0	0	0	0	0
	110	Overtime Allowance	0	2500	2500	2500	2500	2500
	111	Additional Allowance	28000	85000	85000	95000	105000	115000
	113	Transportation Allowance	19000	20000	20000	21000	22000	23000
	114	Transport Allowance	45000	47000	47000	48000	49000	50000
	116	Employees' bonuses	60290	62500	62500	62500	62500	62500
		Total	794513	812000	812000	845000	876000	911000
2121		Social Security Contributions						
	301	Social Security	69999	75000	75000	80000	83000	88000
		Total	69999	75000	75000	80000	83000	88000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	8296	15000	15000	15000	16000	17000
	202	Telecommunications Services	6547	10000	10000	10000	10000	10000
	203	Water	202	4000	4000	4000	4000	4000
	204	Electricity	8000	8000	8000	11000	12000	13000
	205	Fuels	29703	45000	45000	50000	55000	55000
	206	Maintenance of Machines, furniture	11892	12000	12000	12000	12000	12000
	207	Maintenance of Vehicles, Heavy Du	14485	15000	15000	15000	15000	15000
	209	Office Supplies	24766	26000	26000	28000	29000	30000
	213	Official Travel Missions	1633	10000	10000	10000	10000	10000
	214	Other goods and services expense	56915	47000	47000	0	0	0
		Total	162439	192000	192000	155000	163000	166000
27		Social Benefits						
2721		Social Assistance Benefits						
	319	Social Assistance Benefits	84853463	87464000	87464000	89150000	89150000	89150000
		009 Frequent financial subsidy and s	84853463	87464000	87464000	88400000	88400000	88400000
		022 Commission of the Post Compa	0	0	0	750000	750000	750000
		Total	84853463	87464000	87464000	89150000	89150000	89150000
		Total of Program	85880414	88543000	88543000	90230000	90272000	90315000
		Total of Chapter	87255429	90000000	89970000	91816000	91898000	91972000

Overall Summary of Capital Expenditures for the years 2012 - 2016

Chapter : 8120 National Aid Fund (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 mainte	4947	5000	5000	5000	5000	5000
	512	Operating and maintenance Expenses	57321	140000	90000	105000	100000	100000
		Total	62268	145000	95000	110000	105000	105000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	256786	250000	250000	275000	290000	290000
		Total	256786	250000	250000	275000	290000	290000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	9317	5000	5000	5000	5000	5000
		Total	9317	5000	5000	5000	5000	5000
3113		Fixed Assets						
	511	Equipping and furnishing	0	0	0	10000	0	0
		Total	0	0	0	10000	0	0
		Total of Chapter	328371	400000	350000	400000	400000	400000

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

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	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 mainte						
	008	Miscellaneous buildings maintenance	4947	5000	5000	5000	5000	5000
		Total of Item	4947	5000	5000	5000	5000	5000
	512	Operating and maintenance Expenses						
	015	Operating systems and software	57321	50000	50000	60000	60000	60000
	017	Promotion, advertising and awareness	0	40000	15000	5000	15000	15000
	036	Computerization and automation operations expen	0	50000	25000	38000	25000	25000
	999	n.e.c	0	0	0	2000	0	0
		Total of Item	57321	140000	90000	105000	100000	100000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	009	Statistical Surveys Studies	256786	250000	250000	275000	290000	290000
		Total of Item	256786	250000	250000	275000	290000	290000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	9317	5000	5000	5000	5000	5000
		Total of Item	9317	5000	5000	5000	5000	5000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	0	0	0	10000	0	0
		Total of Item	0	0	0	10000	0	0
		Total of Project	328371	400000	350000	400000	400000	400000
		Total of Program	328371	400000	350000	400000	400000	400000
		Total of Chapter	328371	400000	350000	400000	400000	400000