

Chapter : 8120 National Aid Fund

Vision : "Assisting the needy Jordanian families to become capable of securing their basic requirements and economically active"

Mission : "Pioneering in protecting and taking care of the poor and needy Jordanian families through providing various kinds of financial aid and enhancing the potentials of these families by contributing to providing the appropriate vocational training, work and production opportunities to their individuals"

Legal Framework: Under National Aid Fund Law No. (36) for the year 1986

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
			Base Year	Value				2015	2016	2017
1 - To improve the standard of living of the poor and needy families	1	Number of families benefiting from the monthly aids	2013	88167	88879	90000	90000	92000	94000	98000
	2	Number of beneficiary families from the emergent aids	2013	3469	3934	4000	4000	5000	6000	7000
2 - To activate the economically needy families	1	Number of beneficiary families' children enrolled in the training programs	2013	540	621	1000	900	1000	1000	1500
	3	Number of cases benefiting from physical habilitation aids	2013	497	497	400	450	500	500	600
3 - To expand the target base and inclusion scope	1	Number of beneficiary families in the new categories	2013	1450	4011	5000	4000	5000	6000	7000
4 - To minimize poverty gab of the needy families	1	Number of beneficiary families who were included in increasing their allocations	2013	1373	7866	8203	8500	10000	12000	15000
5 - To upgrade the efficiency and effectiveness of the Fund institutional performance	1	Number of developed work programs and mechanisms	2013	7	9	12	9	12	12	15
	2	Percentage of satisfaction of those enrolled in the training programs and courses implemented by the Fund	2013	%55	%51	%70	%60	%75	%80	%85

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2015	2016	2017
8321	Administration and Support Services	1	Percentage of employees enrolled in training programs implemented by the fund	2013	%55	%51	%70	%60	%75	%80	%85
		2	Number of developed work programs and mechanisms	2013	7	9	12	9	12	12	15
8322	Financial Aids	1	Number of beneficiary families from additional aids program	2015	5000	5000	5000	4500	6000	8000	10000
		2	Number of children of beneficiary families from the instancy aids	2015	6033	6033	7000	7000	8000	9000	10000
		3	Number of beneficiary families from the relief aids	2015	180	180	300	300	500	500	500
		4	Number of children of beneficiary families enrolled in training programs	2015	421	421	1000	300	1000	1000	1500

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
8321	Administration and Support Services	Current	1758931	1765000	1649500	1504500	1504500	1513500
		Capital	429566	480000	450000	450000	450000	450000
		Total	2188497	2245000	2099500	1954500	1954500	1963500
8322	Financial Aids	Current	1128903	1332000	1303500	1601500	1708500	1763500
		Capital	0	0	0	0	0	0
		Total	1128903	1332000	1303500	1601500	1708500	1763500
		Total of Current	2887834	3097000	2953000	3106000	3213000	3277000
		Total of Capital	429566	480000	450000	450000	450000	450000
		Total of Chapter	3317400	3577000	3403000	3556000	3663000	3727000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
8321	001	Sustaining Financial Aids	429566	480000	450000	450000	450000	450000
		Total of Program	429566	480000	450000	450000	450000	450000
		Total	429566	480000	450000	450000	450000	450000

Budget Summary of National Aid Fund

(In JDs)

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
Revenues							
1331	Government Support (Current)	3000000	3097000	2953000	3128000	3213000	3277000
1332	Government Support (Capital)	0	0	0	0	0	0
142	Revenues of Selling Goods and Services	447000	480000	450000	450000	450000	450000
Total Revenues		3447000	3577000	3403000	3578000	3663000	3727000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	2110283	2247000	2160000	2293000	2358000	2407000
212	Social Security Contributions	226000	240000	240000	255000	265000	270000
221	Use of Goods and Services	503187	564000	507000	518000	550000	560000
272	Social Assistances	0	0	0	0	0	0
282	Other Miscellaneous Expenditures	48364	46000	46000	40000	40000	40000
311	Fixed Assets	0	0	0	0	0	0
Total Current Expenditures		2887834	3097000	2953000	3106000	3213000	3277000
B - Capital Expenditures							
202001	Capital - Domestic Funding	429566	480000	450000	450000	450000	450000
202002	Capital - Government Subsidy	0	0	0	0	0	0
Total Capital Expenditures		429566	480000	450000	450000	450000	450000
Total Expenditures		3317400	3577000	3403000	3556000	3663000	3727000
Deficit \ Surplus before Financing		129600	0	0	22000	0	0
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	0	0	0	0	0
5114002	Transferring unspent government support to the Treasury	0	0	0	22000	0	0
5119007	Reserves for Obligations Repayment	1599440	0	0	0	0	0
5119008	Payment of obligations	0	0	0	0	0	0
5119999	Others	0	0	1599440	0	0	0
Total Uses		1599440	0	1599440	22000	0	0
B - Sources							
4113001	Budget Surplus before financing	129600	0	0	22000	0	0
4119004	Usage of reserves for obligations repayment	477248	0	1599440	0	0	0
4119007	Trustees and Refunds of Previous Years Expenditures	0	0	0	0	0	0
4119999	Others	992592	0	0	0	0	0
Total Sources		1599440	0	1599440	22000	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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
1331		Government Support (Current)						
	017	Ministry of Social Development						
	000	Ministry of Social Development	3000000	3097000	2953000	3128000	3213000	3277000
		Total of Item	3000000	3097000	2953000	3128000	3213000	3277000
		Total	3000000	3097000	2953000	3128000	3213000	3277000
1421		Sales of Market Governmental Units						
	017	Current Revenues for the National Aid Fund						
	001	Current revenues	447000	480000	450000	450000	450000	450000
		Total of Item	447000	480000	450000	450000	450000	450000
		Total	447000	480000	450000	450000	450000	450000
		Total Revenues	3447000	3577000	3403000	3578000	3663000	3727000

Overall Summary of Current Expenditures for the Years 2015 - 2019

Chapter : 8120 National Aid Fund

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	26000	26000	25000	26000	27000	27000
	102	Unclassified Employees	545964	560000	524000	821000	815000	825000
	103	Comprehensive Contract Employees	70000	80000	33000	35000	35000	35000
	105	Personal Cost of Living Allowance	823736	858000	858000	645000	650000	660000
	106	Family Cost of Living Allowance	65951	75000	75000	45000	50000	55000
	111	Additional Allowance	272232	301000	301000	340000	360000	365000
	113	Transportation Allowance	55480	56000	56000	56000	60000	65000
	114	Transport Allowance	68296	85000	82000	85000	90000	95000
	115	Field Visit Allowance	1630	4000	4000	5000	5000	5000
	116	Employees' Bonuses	149994	150000	150000	155000	155000	155000
	120	Contract Employees	31000	52000	52000	80000	111000	120000
		Total	2110283	2247000	2160000	2293000	2358000	2407000
2121		Social Security Contributions						
	301	Social Security	226000	240000	240000	255000	265000	270000
		Total	226000	240000	240000	255000	265000	270000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	70013	93000	83700	73000	73000	74000
	202	Telecommunications Services	34290	30000	28000	28000	28000	28000
	203	Water	3832	10000	7000	8000	10000	10000
	204	Electricity	28689	41000	36000	30500	37500	37500
	205	Fuels	51126	60000	53300	45000	46000	47000
	206	Maintenance of Machines, furniture and accessories	56940	57000	53000	60000	60000	60000
	207	Maintenance of vehicles, equipment and accessories	24668	40000	33000	33000	40000	40000
	208	Repair and maintenance of buildings and accessories	14420	15000	15000	8000	9000	10000
	209	Office Supplies, publications and various stationery	64847	65000	56000	67000	76000	76000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	467	3000	2000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	24866	105000	103000	120000	124000	125000
	212	Insurance	30953	19000	19000	25000	25000	30000
	213	Official Travel Missions	9922	13000	7000	4500	4500	4500
	214	Goods and services expenses	88154	13000	11000	13000	14000	15000
		Total	503187	564000	507000	518000	550000	560000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	48024	46000	46000	40000	40000	40000
	305	Non-Employees' Bonuses	340	0	0	0	0	0
		Total	48364	46000	46000	40000	40000	40000
		Total of Chapter	2887834	3097000	2953000	3106000	3213000	3277000

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8120 National Aid Fund

(In JDs)

Program 8321 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	26000	26000	25000	26000	27000	27000
	102	Unclassified Employees	284545	280000	262000	326000	315000	290000
	103	Comprehensive Contract Employees	70000	80000	33000	35000	35000	35000
	105	Personal Cost of Living Allowance	479438	429000	429000	280000	250000	260000
	106	Family Cost of Living Allowance	47296	38000	38000	20000	20000	22000
	111	Additional Allowance	169607	180000	180000	120000	125000	127000
	113	Transportation Allowance	34570	35000	35000	35000	37000	39000
	114	Transport Allowance	36766	37000	37000	37000	37000	40000
	115	Field Visit Allowance	1630	4000	4000	5000	5000	5000
	116	Employees' Bonuses	80000	75000	75000	77500	77500	77500
	120	Contract Employees	17500	26000	26000	26000	31000	35000
		Total	1247352	1210000	1144000	987500	959500	957500
2121		Social Security Contributions						
	301	Social Security	113000	120000	120000	130000	135000	138000
		Total	113000	120000	120000	130000	135000	138000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	31541	48000	38700	30000	30000	30000
	202	Telecommunications Services	24291	20000	18000	18000	18000	18000
	203	Water	2978	5000	2000	4000	5000	5000
	204	Electricity	13690	25000	20000	18000	23000	23000
	205	Fuels	20928	30000	23300	26000	26000	26000
	001	Heating	11987	10000	7000	6000	6000	6000
	002	Saloon vehicles	8941	20000	16300	20000	20000	20000
	206	Maintenance of Machines, furniture and accessories	34949	35000	31000	30000	30000	30000
	207	Maintenance of vehicles, equipment and accessories	18847	25000	21000	20000	25000	25000
	208	Repair and maintenance of buildings and accessories	14420	15000	15000	8000	9000	10000
	209	Office Supplies, publications and various stationery	36999	37000	32500	30000	36000	36000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	467	3000	2000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	24866	105000	103000	120000	124000	125000
	212	Insurance	30953	19000	19000	25000	25000	30000
	213	Official Travel Missions	7132	9000	3000	2000	2000	2000
	214	Goods and services expenses	88154	13000	11000	13000	14000	15000
	013	Services, security and guarding contracts	10800	13000	11000	13000	14000	15000
	085	Developing the electronic website and computerizing the software	420	0	0	0	0	0
	999	n.e.c	76934	0	0	0	0	0
		Total	350215	389000	339500	347000	370000	378000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	48024	46000	46000	40000	40000	40000
	305	Non-Employees' Bonuses	340	0	0	0	0	0
		Total	48364	46000	46000	40000	40000	40000
		Total of Program	1758931	1765000	1649500	1504500	1504500	1513500

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8120 National Aid Fund

(In JDs)

Program 8322 Financial Aids								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	261419	280000	262000	495000	500000	535000
	105	Personal Cost of Living Allowance	344298	429000	429000	365000	400000	400000
	106	Family Cost of Living Allowance	18655	37000	37000	25000	30000	33000
	111	Additional Allowance	102625	121000	121000	220000	235000	238000
	113	Transportation Allowance	20910	21000	21000	21000	23000	26000
	114	Transport Allowance	31530	48000	45000	48000	53000	55000
	116	Employees' Bonuses	69994	75000	75000	77500	77500	77500
	120	Contract Employees	13500	26000	26000	54000	80000	85000
		Total	862931	1037000	1016000	1305500	1398500	1449500
2121		Social Security Contributions						
	301	Social Security	113000	120000	120000	125000	130000	132000
		Total	113000	120000	120000	125000	130000	132000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	38472	45000	45000	43000	43000	44000
	202	Telecommunications Services	9999	10000	10000	10000	10000	10000
	203	Water	854	5000	5000	4000	5000	5000
	204	Electricity	14999	16000	16000	12500	14500	14500
	205	Fuels	30198	30000	30000	19000	20000	21000
	002	Saloon vehicles	30198	30000	30000	19000	20000	21000
	206	Maintenance of Machines, furniture and accessories	21991	22000	22000	30000	30000	30000
	207	Maintenance of vehicles, equipment and accessories	5821	15000	12000	13000	15000	15000
	209	Office Supplies, publications and various stationery	27848	28000	23500	37000	40000	40000
	213	Official Travel Missions	2790	4000	4000	2500	2500	2500
		Total	152972	175000	167500	171000	180000	182000
		Total of Program	1128903	1332000	1303500	1601500	1708500	1763500
		Total of Chapter	2887834	3097000	2953000	3106000	3213000	3277000

Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 8120 National Aid Fund

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	14968	16000	12000	10000	10000	10000
	512	Operating and Sustaining Expenditures	104374	113000	92000	113000	113000	113000
Total			119342	129000	104000	123000	123000	123000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	296465	326000	326000	312000	309000	309000
Total			296465	326000	326000	312000	309000	309000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	6531	15000	14000	15000	18000	18000
Total			6531	15000	14000	15000	18000	18000
3113		Fixed Assets						
	511	Equipping and furnishing	7228	10000	6000	0	0	0
Total			7228	10000	6000	0	0	0
Total of Chapter			429566	480000	450000	450000	450000	450000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8120 National Aid Fund

(In JDs)

Program : 8321 Administration and Support Services

Project : 001 Sustaining Financial Aids

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	14968	16000	12000	10000	10000	10000
		Total of Item	14968	16000	12000	10000	10000	10000
	512	Operating and Sustaining Expenditures						
	001	Rents	0	17000	12000	15000	15000	15000
	005	Fuels	0	9000	4000	5000	5000	5000
	015	Operating systems and software	65000	62000	59000	65000	65000	65000
	017	Promotion, advertising and awareness	3339	5000	2000	3000	3000	3000
	036	Computerization and automation operations expenses	15834	20000	15000	25000	25000	25000
	999	n.e.c	20201	0	0	0	0	0
		Total of Item	104374	113000	92000	113000	113000	113000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	009	Statistical surveys studies	296465	326000	326000	312000	309000	309000
		Total of Item	296465	326000	326000	312000	309000	309000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	2641	10000	10000	8000	9000	9000
	003	Office supplies and equipment	0	0	0	2000	4000	4000
	012	Air Conditioners	3890	5000	4000	5000	5000	5000
		Total of Item	6531	15000	14000	15000	18000	18000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	7228	10000	6000	0	0	0
		Total of Item	7228	10000	6000	0	0	0
		Total of Project	429566	480000	450000	450000	450000	450000
		Total of Program	429566	480000	450000	450000	450000	450000
		Total of Chapter	429566	480000	450000	450000	450000	450000