

Chapter : 2802 National Aid Fund

Creation: The National Aid Fund was established in 1986 as per law No.(36) for the year 1986 as a financially and administratively independent institution in order to implement protection and care programs for the needy families and individuals through providing frequent and urgent financial aids in addition to enabling needy families through providing vocational training programs and job opportunities for beneficiary families to help increasing employment chances which reflects in raising their incomes and self-dependency as well as conduct scientific studies and research related to the Fund' activities.

Vision : " A regional expertise center applying the best social protection systems targeting the poor".

Mission: "Managing the social protection programs targeting the poor and needy families in an efficient and innovative manner through outstanding institutional performance in implementing recurrent and emergency financial subsidies of all types in accordance with best international practices."

Legal Framework : Under National Aid Fund Law No. (36) of 1986

Tasks of the Ministry / Department:

- Provide protection and care for individuals and needy families through provision of recurrent and urgent financial subsidy for them.
- Provide job opportunities or production for individual or family or increase them through the vocational and physical qualification
- Provide vocational training for benefiting categories of the Fund
- Conduct scientific research and field studies related to the Fund and aspects of its activity.

Ministry/Department Contribution to the Achievement of the National Objectives:

- Reducing the levels of poverty and unemployment at the national level and building an effective social protection system
- An efficient and effective government

Major Issues and Challenges which face the Ministry / Department:

- Economic challenges: namely, the acceleration of price inflation, high levels of living costs, and unemployment.
- Political challenges: such as political crises in neighboring countries and the return of many Jordanians from these countries to the Kingdom.
- Social challenges: namely, high rates of crime and family disintegration.
- Financial challenges: These are the insufficient financial allocations for the programs and services provided by the Fund.

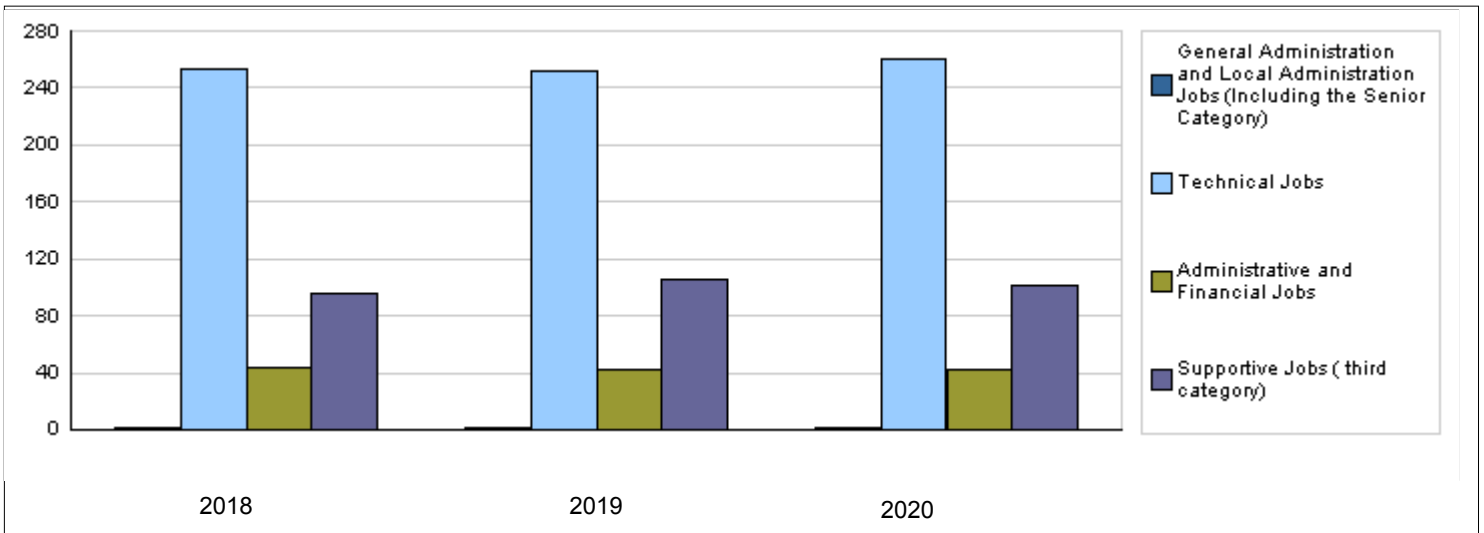
CHAPTER : 2802 National Aid Fund

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2018	2019	2019	2020	2021	2022
1 - To realize the economic, social and psychological for the needy families to contribute to realizing national and social security	1 Total number of families benefiting from monthly aids	2015	88879	92377	100000	99326	102000	104000	106000
	2 Number of new families benefiting from monthly aids	2015	9365	9688	15000	13215	10000	10000	10000
	3 Number of families benefiting from emergency financial aids	2015	3934	9382	10399	7000	7000	8000	8000
	4 Total number of families benefiting from direct cash subsidy	2018	0	0	25000	25000	55000	85000	100000
	5 Total number of families benefiting from cash transport subsidy	2018	0	0	10000	10000	10000	10000	15000
	6 Total number of families benefiting from energy subsidies	2018	0	0	5000	5000	5000	5000	10000
2 - To ensure the financial sustainability of the Fund to maintain the financial aids disbursement processes of all kinds all over the year	1 Percentage of annual benefiting cases of monthly aids to total number of benefiting applications	2015	%85	%98	%96	%96	%96	%97	%97
	2 Percentage of annual benefiting cases from emergency aids of all types to total number of benefiting applications	2015	%94	%99.4	%100	%99.4	%100	%100	%100
	3 Percentage of annual benefiting cases from physical rehabilitation aid to total number of benefiting applications	2015	%95	%99	%99	%99	%99	%99	%99
3 - To use the best practices in the field of IT to support and implement the Fund's different activities.	1 Number of E-services provided	2015	2	5	6	5	6	7	10
	2 Overall level of E-readiness (percentage).	2015	%93.7	%97	%99	%98.3	%99	%100	%100
	3 Public performance efficiency (percentage)	2015	%85.8	%109.5	%99.9	%98.8	%99.9	%99.9	%99.9
4 - To promote the institutional performance level in the Fund through investment in excellence culture	1 Provide and develop service cards (number of visits)	2015	2	2	3	2	3	3	4
	2 Measure customer vote (number of times measured)	2015	2	1	2	1	2	2	2
	3 Number of model audience service halls in the branches	2015	5	18	20	17	20	30	41
	4 Develop complaints management mechanism (number of visits)	2015	1	1	2	1	2	2	2

Number of Staff of the Ministry / Department

Group	Job	2018			2019			Preliminary 2020		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Director General	0	1	1	1	0	1	1	0	1
Technical Jobs	Researcher, Assistant Researcher	100	153	253	93	159	252	98	162	260
Administrative and Financial Jobs	Section Head, Accountant	24	20	44	23	19	42	23	19	42
Supportive Jobs (third category)	Typist, Telephone Operator, Driver, Office Boy	62	33	95	64	41	105	60	41	101
Total		186	207	393	181	219	400	182	222	404
Total Cost of Salaries		0	0	0	1143015	1382985	2526000	1169936	1427064	2597000



Key Information of the Ministry / Department						
No.	Description	2016	2017	2018	2019	2020
1	Number of main branches affiliated to the National Aid Fund	41	41	41	41	41
2	Number of branch offices	20	20	20	20	20
3	Number of employees working in the Fund	385	391	394	393	395
4	Number of vehicles	49	49	49	49	49

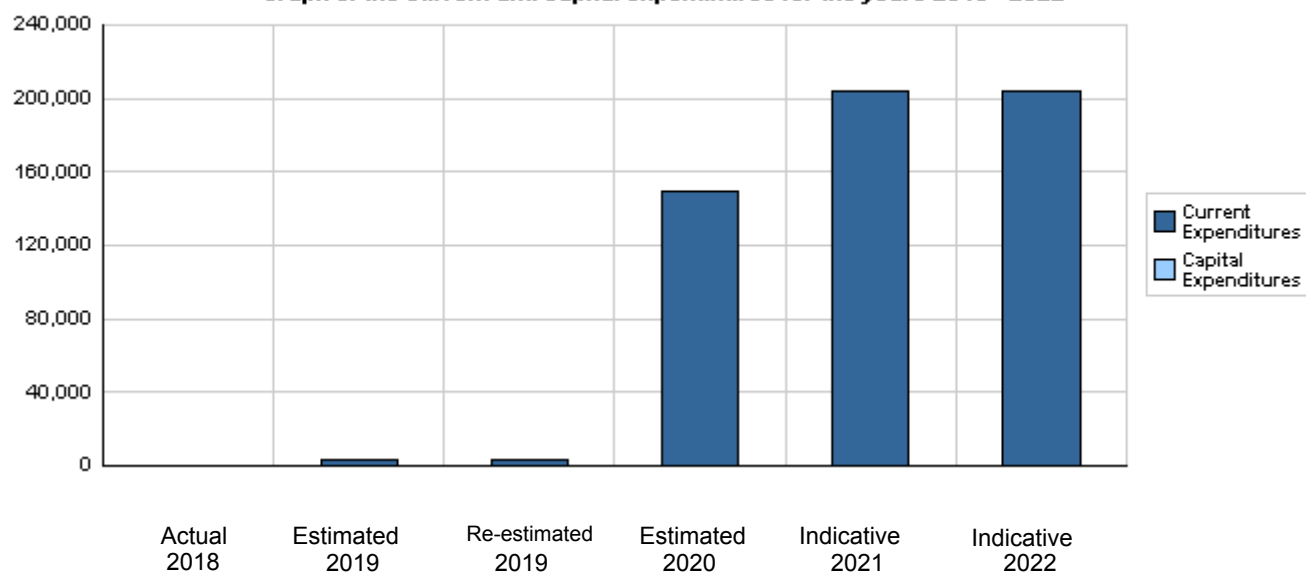
Overall Summary of Expenditures for Chapter 2802- National Aid Fund
for the Years 2018 - 2022

(In JDs)

Description		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021 2022	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	0	2,318,000	2,256,000	2,312,000	2,381,000	2,414,000
2121	Social Security Contributions	0	270,000	270,000	285,000	290,000	295,000
2211	Use of Goods and Services	0	468,000	448,000	455,000	455,000	455,000
2721	Social Aids	0	0	0	146,000,000	201,000,000	201,000,000
2821	Other Current Expenditures	0	40,000	40,000	40,000	40,000	40,000
Total current expenditures		0	3,096,000	3,014,000	149,092,000	204,166,000	204,204,000
Capital Expenditures							
2211	Use of Goods and Services	0	77,000	77,000	77,000	77,000	77,000
2822	Other Capital Expenditures	0	123,000	123,000	123,000	123,000	123,000
Total capital expenditures		0	200,000	200,000	200,000	200,000	200,000
Treasury		0	200,000	200,000	200,000	200,000	200,000
Total current and capital expenditures		0	3,296,000	3,214,000	149,292,000	204,366,000	204,404,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2018 - 2022

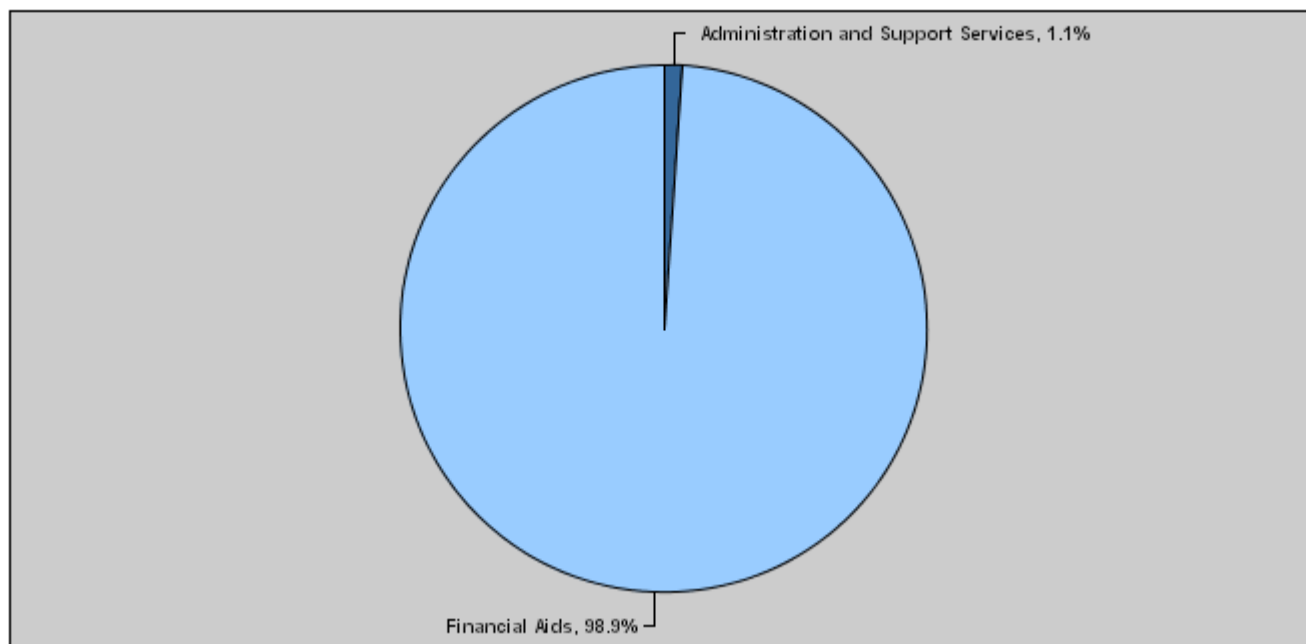


Budget of Chapter 2802 - National Aid Fund
For the Year 2020 Distributed According to Program

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6121	Administration and Support Services	1,515,000	200,000	1,715,000
6122	Financial Aids	147,577,000	0	147,577,000
Total		149,092,000	200,000	149,292,000

Total Expenditures for the Year 2020 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2018 - 2022

Program		2018	2019	2020	2021	2022
6121	Administration and Support Services	0	150000	15480	151296	153120
6122	Financial Aids	0	0	114540000	139293000	139293000
Total		0	150000	114555480	139444296	139446120

Estimated Allocations For Child distributed according to Programs for the Years 2018 - 2022

Program		2018	2019	2020	2021	2022
6122	Financial Aids	0	0	40172000	48642000	48642000
Total		0	0	40172000	48642000	48642000

Budget Chapter 2802 - National Aid Fund Distributed According to the Program

6121Administration and Support Services Program

Objective of the program :

Provide financial and administrative support for all directorates and units of the Fund in order to implement the operational plans that realizes the Fund's strategic objectives.

The strategic objective related to the program :

To ensure the financial sustainability of the Fund to maintain the financial aids disbursement processes of all kinds all over the year

Directorates associated with the program :

- Administrative & Human Resources Affairs Directorate.

- Financial Resources & Affairs Directorate.

Services provided by the program :

- Provide required tools and supplies for the staff to perform their tasks.

- Train and improve the skills of employees and workers.

- Maintain equipments and machines required for implementing the Fund's programs.

Staff working in the program :

The program is implemented through a functional staff in 2019 estimated with (214) staff, including (105) males and (109) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2018	2019		2019	2020	2021
1	Number of E-services provided.	2015	2	5	6	5	6	7	10
2	Overall level of E-readiness (percentage).	2015	%93.7	%97	%99	%98.3	%99	%100	%100

Appropriations Of Administration and Support Services Program as Per Activities and Projects. (In JDs)

Activities and Projects		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021 2022	
Current Expenditures		0	1,503,000	1,449,538	1,515,000	1,542,000	1,563,000
601	Administrative and Support Services	0	1,503,000	1,449,538	1,515,000	1,542,000	1,563,000
Capital Expenditures		0	200,000	200,000	200,000	200,000	200,000
001	Sustaining Financial Aids	0	200,000	200,000	200,000	200,000	200,000
Program / Treasury		0	200,000	200,000	200,000	200,000	200,000
Total Program		0	1,703,000	1,649,538	1,715,000	1,742,000	1,763,000

Budget Chapter 2802 - National Aid Fund Distributed According to the Program

6122	Financial Aids Program
Objective of the program : <p>Ensure the necessary protection and care for the poor and needy families and promote their material, productivity and physical potentials.</p>	
The strategic objective related to the program : <p>To realize the economic, social and psychological for the needy families to contribute to realizing national and social security</p>	
Directorates associated with the program : <ul style="list-style-type: none"> - Financial Aids Directorate. - Qualification & Training Directorate. - Fund branches in Governorates & districts. 	
Services provided by the program : <ul style="list-style-type: none"> - Grant temporary and frequent monthly financial aids for the needy families. - Grant the urgent aids for the needy families passing through extraordinary circumstances. - Grant physical rehabilitation aids for individuals suffering from health problems and in need of medical supplies and aids. 	
Staff working in the program : <p>The program is implemented through a functional staff in 2019 estimated with (186) staff, including (76) males and (110) females .</p>	

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2018	2019	2019	2020	2021	2022
1	Percentage of annual benefiting cases of monthly aids to total number of benefiting applications	2015	%85	%98	%96	%98	%96	%97	%97
2	Percentage of annual benefiting cases from emergency aids of all types to total number of benefiting applications	2015	%94	%99.4	%100	%99.4	%100	%100	%100
3	Percentage of annual benefiting cases from physical rehabilitation aid to total number of benefiting applications	2015	%95	%99	%99	%99	%99	%99	%99

Appropriations Of Financial Aids Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2018	2019	2019	2020	2021	2022
Current Expenditures		0	1,593,000	1,564,462	147,577,000	202,624,000	202,641,000
601	Cash aids and supplementary income	0	1,593,000	1,564,462	147,577,000	202,624,000	202,641,000
Capital Expenditures		0	0	0	0	0	0
Program / Treasury		0	0	0	0	0	0
Total Program		0	1,593,000	1,564,462	147,577,000	202,624,000	202,641,000

Chapter : 2802 National Aid Fund

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites			Actual	Estimated	Re-estimated	Estimated	Indicative
				2018	2019	2019	2020	2021
6122	601	Cash aids and supplementary income	0		1593000	1564462	147577000	202624000
		Total of Program	0		1593000	1564462	147577000	202624000
6121	601	Administrative and Support Services	0		1503000	1449538	1515000	1542000
		Total of Program	0		1503000	1449538	1515000	1542000
		Total	0		3096000	3014000	149092000	204166000

Capital Projects Appropriations According to Program								
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	Indicative
				2018	2019	2019	2020	2021
6121	001	Sustaining Financial Aids	0		200000	200000	200000	200000
		Total of Program	0		200000	200000	200000	200000
		Total	0		200000	200000	200000	200000

Overall Summary of Current Expenditures for the Years 2018 - 2022

Chapter: 2802 National Aid Fund

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	26000	20538	6000	6000	6000
	102	Unclassified Employees	0	821000	764653	790000	815000	805000
	103	Comprehensive Contract Employees	0	36000	36000	40000	41000	42000
	105	Personal Cost of Living Allowance	0	630000	629809	615000	625000	635000
	106	Family Cost of Living Allowance	0	45000	45000	43000	45000	47000
	111	Additional Allowance	0	350000	350000	420000	430000	440000
	113	Transportation Allowance	0	62000	62000	93000	100000	110000
	114	Transport Allowance	0	86000	86000	52000	54000	56000
	115	Field Visit Allowance	0	5000	5000	3000	3000	3000
	116	Employees' Bonuses	0	160000	160000	160000	160000	160000
	120	Contract Employees	0	97000	97000	90000	102000	110000
Total			0	2318000	2256000	2312000	2381000	2414000
2121		Social Security Contributions						
	301	Social Security	0	270000	270000	285000	290000	295000
Total			0	270000	270000	285000	290000	295000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	73000	73000	73000	73000	73000
	202	Telecommunications Services	0	23000	23000	23000	23000	23000
	203	Water	0	8000	8000	8000	8000	8000
	204	Electricity	0	25000	22000	25000	25000	25000
	205	Fuels	0	44000	40000	44000	44000	44000
	206	Maintenance of Machines, furniture and accessories	0	50000	47000	50000	50000	50000
	207	Maintenance of vehicles, equipment and accessories	0	16000	16000	16000	16000	16000
	208	Repair and maintenance of buildings and accessories	0	15000	13000	15000	15000	15000
	209	Stationery, Publications and Office Supplies	0	45000	44000	45000	45000	45000
	211	Cleaning services and supplies including cleaning contracts	0	130000	123000	117000	117000	117000
	212	Insurance	0	20000	20000	20000	20000	20000
	213	Official Travel Missions	0	4000	4000	4000	4000	4000
	214	Goods and services expenses	0	15000	15000	15000	15000	15000
Total			0	468000	448000	455000	455000	455000
27		Social Benefits						
2721		Social Aids						
	319	Social Aids	0	0	0	146000000	201000000	201000000
Total			0	0	0	146000000	201000000	201000000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	40000	40000	40000	40000	40000
Total			0	40000	40000	40000	40000	40000
Total of Chapter			0	3096000	3014000	149092000	204166000	204204000

Current Expenditures According to Program and Activities for the Years 2018 - 2022

Chapter : 2802 - National Aid Fund

(In JDs)

Program : 6121 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	26000	20538	6000	6000	6000
	102	Unclassified Employees	0	331000	301000	300000	300000	300000
	103	Comprehensive Contract Employees	0	36000	36000	40000	41000	42000
	105	Personal Cost of Living Allowance	0	285000	285000	315000	320000	325000
	106	Family Cost of Living Allowance	0	22000	22000	21000	22000	23000
	111	Additional Allowance	0	115000	115000	150000	155000	160000
	113	Transportation Allowance	0	37000	37000	50000	55000	60000
	114	Transport Allowance	0	31000	31000	20000	21000	22000
	115	Field Visit Allowance	0	5000	5000	3000	3000	3000
	116	Employees' Bonuses	0	80000	80000	80000	80000	80000
	120	Contract Employees	0	35000	35000	38000	42000	45000
Total			0	1003000	967538	1023000	1045000	1066000
2121		Social Security Contributions						
	301	Social Security	0	135000	135000	140000	145000	145000
Total			0	135000	135000	140000	145000	145000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	30000	30000	30000	30000	30000
	202	Telecommunications Services	0	15000	15000	15000	15000	15000
	203	Water	0	4000	4000	4000	4000	4000
	204	Electricity	0	19000	16000	19000	19000	19000
	205	Fuels	0	18000	16000	18000	18000	18000
	001	Heating	0	8000	6000	8000	8000	8000
	002	Saloon vehicles	0	10000	10000	10000	10000	10000
	206	Maintenance of Machines, furniture and accessories	0	30000	27000	30000	30000	30000
	207	Maintenance of vehicles, equipment and accessories	0	7000	7000	7000	7000	7000
	208	Repair and maintenance of buildings and accessories	0	15000	13000	15000	15000	15000
	209	Stationery, Publications and Office Supplies	0	20000	19000	20000	20000	20000
	211	Cleaning services and supplies including cleaning contracts	0	130000	123000	117000	117000	117000
	212	Insurance	0	20000	20000	20000	20000	20000
	213	Official Travel Missions	0	2000	2000	2000	2000	2000
	214	Goods and services expenses	0	15000	15000	15000	15000	15000
	001	Events and hospitality	0	1500	1500	1500	1500	1500
	013	Services, security and guarding contracts	0	13500	13500	13500	13500	13500
Total			0	325000	307000	312000	312000	312000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	40000	40000	40000	40000	40000
Total			0	40000	40000	40000	40000	40000
Total of Activity			0	1503000	1449538	1515000	1542000	1563000
Total of Program			0	1503000	1449538	1515000	1542000	1563000

Current Expenditures According to Program and Activities for the Years 2018 - 2022

Chapter : 2802 - National Aid Fund

(In JDs)

Program : 6122 - Financial Aids								
Activity : 601 - Cash aids and supplementary income								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	490000	463653	490000	515000	505000
	105	Personal Cost of Living Allowance	0	345000	344809	300000	305000	310000
	106	Family Cost of Living Allowance	0	23000	23000	22000	23000	24000
	111	Additional Allowance	0	235000	235000	270000	275000	280000
	113	Transportation Allowance	0	25000	25000	43000	45000	50000
	114	Transport Allowance	0	55000	55000	32000	33000	34000
	116	Employees' Bonuses	0	80000	80000	80000	80000	80000
	120	Contract Employees	0	62000	62000	52000	60000	65000
Total			0	1315000	1288462	1289000	1336000	1348000
2121		Social Security Contributions						
	301	Social Security	0	135000	135000	145000	145000	150000
Total			0	135000	135000	145000	145000	150000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	43000	43000	43000	43000	43000
	202	Telecommunications Services	0	8000	8000	8000	8000	8000
	203	Water	0	4000	4000	4000	4000	4000
	204	Electricity	0	6000	6000	6000	6000	6000
	205	Fuels	0	26000	24000	26000	26000	26000
	002	Saloon vehicles	0	26000	24000	26000	26000	26000
	206	Maintenance of Machines, furniture and accessories	0	20000	20000	20000	20000	20000
	207	Maintenance of vehicles, equipment and accessories	0	9000	9000	9000	9000	9000
	209	Stationery, Publications and Office Supplies	0	25000	25000	25000	25000	25000
	213	Official Travel Missions	0	2000	2000	2000	2000	2000
Total			0	143000	141000	143000	143000	143000
27		Social Benefits						
2721		Social Aids						
	319	Social Aids	0	0	0	146000000	201000000	201000000
	009	Frequent financial aid/ National Aid Fund	0	0	0	99700000	99700000	99700000
	022	Commission of the Post Company to Aid Fund beneficiaries	0	0	0	1300000	1300000	1300000
	026	Complementary support	0	0	0	45000000	100000000	100000000
Total			0	0	0	146000000	201000000	201000000
Total of Activity			0	1593000	1564462	147577000	202624000	202641000
Total of Program			0	1593000	1564462	147577000	202624000	202641000
Total of Chapter			0	3096000	3014000	149092000	204166000	204204000

Overall Summary of Capital Expenditures for the Years 2018 - 2022

Chapter : 2802 National Aid Fund

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	10000	10000	10000	10000	10000
	512	Operating and Sustaining Expenditures	0	67000	67000	67000	67000	67000
Total			0	77000	77000	77000	77000	77000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	123000	123000	123000	123000	123000
Total			0	123000	123000	123000	123000	123000
Total of Chapter			0	200000	200000	200000	200000	200000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 2802 National Aid Fund

(In JDs)

Program 6121 Administration and Support Services								
Project		001 Sustaining Financial Aids						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	10000	10000	10000	10000	10000
		Total of Item	0	10000	10000	10000	10000	10000
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	50000	50000	50000	50000	50000
	017	Promotion, advertising and awareness	0	2000	2000	2000	2000	2000
	036	Computerization and automation operations expenses	0	15000	15000	15000	15000	15000
		Total of Item	0	67000	67000	67000	67000	67000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	009	Statistical surveys studies	0	123000	123000	123000	123000	123000
		Total of Item	0	123000	123000	123000	123000	123000
		Total of Project / Treasury	0	200000	200000	200000	200000	200000
		Total of Program	0	200000	200000	200000	200000	200000
		Total of Chapter	0	200000	200000	200000	200000	200000