

Chapter : 2802 National Aid Fund

Creation : The National Aid Fund was established in 1986 by Law No. (36) for the year 1986 as an administratively and financially independent institution with the aim of implementing protection and care programs for individuals and families in need through the provision of recurrent and emergency financial assistance and physical rehabilitation. In addition to empowering needy families and developing the skills and abilities of their employable members by joining them in economic empowerment programmes, and linking to sectoral goals and sustainable development that contribute to enabling beneficiaries to participate effectively in the labour market. Through partnerships with the public and private sectors to provide various types of support for the implementation of empowerment programmes optimally to ensure that the basic needs of these families continue to be secured, and converting their members from recipients of assistances to productive individuals, and the development of additional non-monetary programs targeting beneficiary families (Health Insurance, Renewable Energy, Social Empowerment of Beneficiary Families Project "Makani", Food Security, Child Protection, Productive Activities, and Safe Transition to Adulthood), as well as research and scientific studies related to the Fund's 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) for the year 1986.

Priorities and targeted results within the determined ceilings for the years 2025 - 2027 :

First Priority :

- Developing and standardizing utilization programs in order to achieve normative principles and justice in the provision of services to beneficiaries of aid.

Key procedures to achieve the first priority :

- Contracting the World Bank's expert to evaluate the current targeting formula.
- Holding four departmental and territorial workshops to take feedback from researchers in the field.
- Working with the Department of General Statistics to reevaluate current indicators.
- Amending the instructions for utilization after the issuance of the expert's report.

First Priority Outcomes :

- Improved targeting in accordance with international best practices in this area.
- Developing other basic and additional services for beneficiaries of the Fund's programs.

First priority-related program :

- Financial aid

Second Priority :

- Maximizing the use of productivity enhancement, training and rehabilitation program outputs to ensure job creation that corresponds to the market needs of the poor and vulnerable to poverty, focusing on (women, youth and persons with disabilities).

Key procedures to achieve the second priority :

- Tenders for employment-ended training aimed at empowering members of beneficiary families.
- Signing several cooperation agreements with international organizations, official bodies and civil society institutions aimed at enhancing the capacities of members of beneficiary families for their economic empowerment.
- Renewal of the memorandum of understanding with the Vocational Training Corporation and continuous work with them to join the beneficiaries of the Fund in their programs.

Second Priority Outcomes :

- Integrating the poor capable of working in labor market and production.
- Developing the skills and capacities of poor and at risk of poverty families individuals headed by women one of them has disabilities.

Second priority-related program :

- Financial aid

Priority of gender, youth and persons with disabilities :

- Integrating gender priorities into the plans and programs of the National Aid Fund and working on the preparation of individuals with special adaptation needs and positive interaction with society, life requirements and working politically, practically and financially to promote and protect progress in gender equality.

Key procedures to achieve the priority of gender, youth and persons with disabilities :

- Amending the training and rehabilitation instructions so that women can set up income-generating projects and enjoy an exemption from calculating the project's own income in the equivalent of calculating family income for two years.
- Equipping branch offices to receive persons with disabilities from auditors, where the necessary spatial facilities to serve persons with disabilities are constantly being provided.
- The payment of cash support due to the family in the name of the head of the family specified in the family book, taking into account the payment of support to the families of prisoners, absentees, missing persons, divorced women and their children.
- Development of the "Case Management Pathways" document, which serves as a procedural guide on how to deal with cases and complaints of gender-based violence that are limited solely to the Fund's role in guidance without reporting.
- Adding a box to the complaints system to record complaints of violence if they are received.

The following outcomes are expected to be achieved for the priority of gender, youth & persons with disabilities

- Providing necessary support and facilitations to realize economic empowerment for women.
- Providing accommodations for persons with disabilities in all public facilities.
- Improving equality among both genders through national legislations and laws.

Priority-related program of gender, youth and persons with disabilities :

- Financial aid

Priority of climate change :

- It provides databases containing information on poor and vulnerable families in Jordan, including specific information on risks associated with climate change.

Key procedures to achieve climate change-related priority :

- Modifying the software's targeting mechanism to suit the needs of responding to climate-related shocks.
- Providing a safe network against climate-related shocks such as heatwaves and floods among other climate-induced phenomena.

The following outcomes are expected to be achieved for the priority of climate change :

- Modifying the software's targeting mechanism to suit the needs of responding to climate variability shocks.
- Providing a safety net against climate-related shocks such as heatwaves and floods among other climate-induced phenomena.

Program of climate change-related priority :

- Administration and Support Services
- Financial aid

Tasks of the Ministry / Department :

- Providing protection and care for individuals and needy families through provision of recurrent and urgent financial subsidy for them.
- Providing job opportunities or production for individual or family or increase them through the vocational and physical qualification
- Providing vocational training to the Fund's beneficiaries in institutions and competent authorities.
- Conducting 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 levels of poverty and unemployment and building an effective social protection system.
- All Jordanians enjoy a decent life, decent work opportunities and social services.

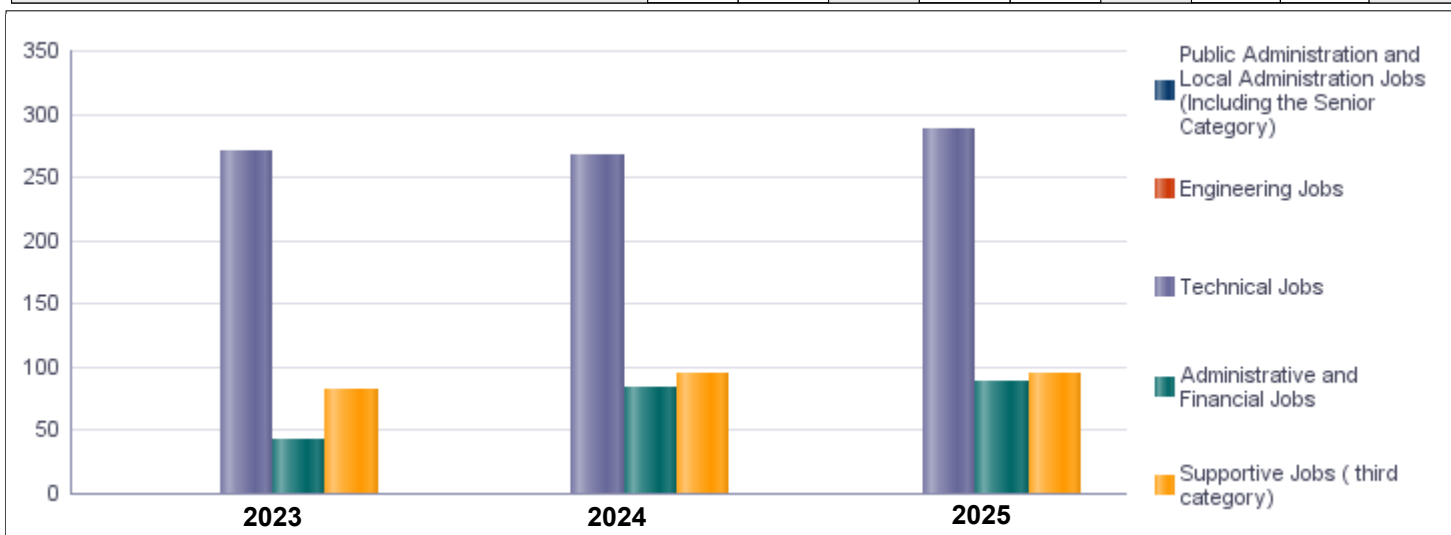
Major Issues and Challenges which face the Ministry / Department :

- Economic challenges represented in 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 represented in high rates of crime and family disintegration.
- Financial challenges represented in insufficient financial allocations for the programs and services provided by the Fund.

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Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators									
Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1 - Development and standardization of utilization programmes to achieve normative principles and equity in the provision of services to aid beneficiaries.	1 Percentage of families benefiting from monthly aid integrated into the consolidated cash support programme/cumulative.	2023	30%	30%	65%	65%	100%	100%	100%
	2 Number of households whose poverty gap has been reduced in both programmes.	2023	220000	220000	224000	224000	235000	250000	250000
	3 Percentage of beneficiary households headed by a woman.	2023	46%	46%	48%	48%	50%	52%	52%
	4 Number of families receiving emergency financial aid.	2023	12500	12500	13500	13500	14500	15500	15500
	5 Number of persons physically rehabilitated with special medical equipment and devices.	2023	750	750	800	800	900	950	950
	6 Number of individuals benefiting from disabled families' aid.	2023	27500	27500	30000	30000	32500	35000	35000
	7 Percentage of beneficiary families covered by civil health insurance.	2023	60%	60%	65%	65%	70%	75%	75%
2 - Empowering and integrating poor and poverty-prone families into the labour market and production.	1 Number of individuals benefiting from vocational training programmes.	2023	2000	2000	2300	2300	2600	2900	2900
	2 Number of individuals integrated into the labour market.	2023	600	600	690	690	780	870	870
	3 Number of beneficiaries of additional social services.	2023	55124	55124	55124	70000	85000	85000	85000
3 - Enhancing the efficiency and effectiveness of the Fund's institutional performance.	1 Percentage of complaints resolved from total number of complaints.	2023	87%	87%	89%	89%	92%	93%	93%
	2 Percentage of cumulative loan collections.	2023	90%	90%	91%	91%	92%	93%	93%
	3 Percentage of launched electronic services.	2023	30%	30%	45%	45%	60%	100%	100%
	4 Recipient's satisfaction rate.	2023	95%	95%	95%	95%	97%	97%	97%

Number of Staff in the Ministry/ Department/ Unit										
Group	Job	2023			2024			Preliminary 2025		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	Director General	0	1	1	0	1	1	0	1	1
Engineering Jobs	Engineer	0	0	0	0	0	0	0	0	0
Technical Jobs	Researcher, Assistant Researcher	137	133	270	153	113	266	163	124	287
Administrative and Financial Jobs	Section Head, Accountant	26	16	42	48	36	84	50	38	88
Supportive Jobs (third category)	Typist, Telephone Operator,	52	30	82	56	38	94	56	38	94
Total		215	180	395	257	188	445	269	201	470
Total Cost of Salaries		1588229	1170051	2758280	1775701	1341299	3117000	2033634	1534366	3568000



Most notable information about the Ministry/Department/Unit																	
No.	Description	base year	Value	Primary 2024	Estimatec 2025												
					Irbid	Mafrq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Families benefiting from monthly aid.	2023	47000	47000	5758	2210	983	734	5568	1852	3891	899	1433	754	337	581	25000
2	Families benefiting from unified cash support.	2023	170000	192000	50358	15702	6145	4516	64739	20582	36043	6808	9385	4283	1989	4448	224998
3	Families benefiting from emergency aid.	2023	9370	12750	2704	751	237	249	3434	867	2012	562	1202	291	442	250	13001
4	Number of cases of physical rehabilitation.	2023	600	850	322	63	35	69	46	81	115	46	98	12	23	12	922
5	Beneficial families headed by a woman.	2023	20731	23800	0	0	0	0	0	0	0	0	0	0	0	0	0
6	Beneficial persons with disabilities cases.	2023	11561	13000	0	0	0	0	0	0	0	0	0	0	0	0	0
7	Main Branch	2023	42	42	10	3	1	1	8	4	3	2	4	3	2	1	42
8	Branch office	2023	30	30	1	7	0	1	0	4	1	1	3	5	4	3	30

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(In JDs)

Current Activities Appropriations According to Program							
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative
			2023	2024	2024	2025	2026
6122	601	Cash aids and supplementary income	243756864	262774000	262774000	282127000	282169000
		Total of Program	243756864	262774000	262774000	282127000	282169000
6121	601	Administrative and Support Services	1681766	1834000	1805000	2077000	2117000
		Total of Program	1681766	1834000	1805000	2077000	2117000
		Total	245438630	264608000	264579000	284204000	284286000

Capital Projects Appropriations According to Program							
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative
			2023	2024	2024	2025	2026
6122	701	National Aid Fund projects in Karak governorate	0	15000	15000	0	0
	702	National Aid Fund projects in Mafraq governorate.	0	0	0	105000	105000
		Total of Program	0	15000	15000	105000	105000
6121	001	Sustaining Financial Aids	270814	300000	270000	300000	325000
	701	Equipping, furnishing and maintaining the building of National Aid Fund directorate/ Zarqa' governorate	24953	0	0	0	0
	702	Maintenance of the National Aid Fund/Ajloun governorate.	0	0	0	10000	0
	703	Purchasing a building for the National Aid Fund/Hashemite Province in Zarqa governorate.	0	50000	50000	0	0
	704	Maintenance of the National Aid Fund building in Ma 'an governorate.	0	0	0	15000	0
		Total of Program	295767	350000	320000	325000	325000
		Total	295767	365000	335000	430000	430000

Overall Summary of Expenditures for Chapter 2802- National Aid Fund for the Years 2023 - 2027

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2025 and re- estimated 2024	Indicative	
	2023	2024	2024	2025		2026	2027
Current Expenditure	245,438,630	264,608,000	264,579,000	284,204,000	19,625,000	284,286,000	284,347,000
Capital Expenditure	295,767	365,000	335,000	430,000	95,000	430,000	430,000
Total current and capital expenditure	245,734,397	264,973,000	264,914,000	284,634,000	19,720,000	284,716,000	284,777,000

Most notable differences between estimated appropriations for 2025 and re-estimated for 2024

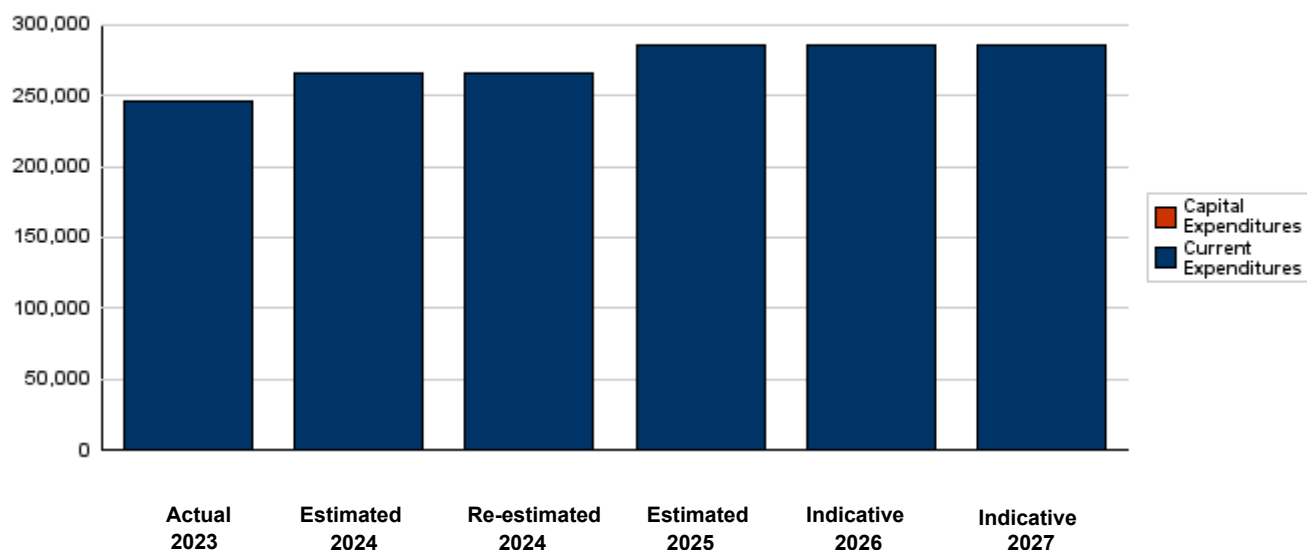
Current expenditure :

- The compensations of employees group increased by (480) thousand JDs to cover the cost of the natural increase of staff salaries and the cost of vacancies and new jobs.
- Use of goods and services group and other expenditure group increased by (53) thousand JDs as a result of the expansion of service delivery in all UNFPA offices in all governorates.
- The social assistance group for beneficiaries of the National Aid Fund increased by (19.092) million JDs.

Capital expenditure :

- Capital expenditure for 2025 increased by (95) thousand JDs higher than the 2024 re-estimation.

(Thousands of JDs) Graph of the current and capital expenditures for the years 2023 - 2027



Overall Summary of Current Expenditures for the Years 2023 - 2027

Chapter : 2802 National Aid Fund

(In JDs)

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	639601	656000	627000	650000	650000	650000
	103	Comprehensive Contract Employees	25152	41000	41000	42000	0	0
	105	Personal Cost of Living Allowance	547840	640000	640000	664000	664000	664000
	106	Family Cost of Living Allowance	38468	47000	47000	49000	51000	53000
	110	Overtime Allowance	23873	14000	14000	25000	25000	25000
	111	Additional Allowance	506164	537000	537000	547000	547000	547000
	113	Transportation Allowance	85460	92000	92000	99000	100000	102000
	114	Transport Allowance	47999	53000	53000	61000	62000	63000
	115	Field Visit Allowance	1327	1000	1000	2000	2000	2000
	116	Employees' Bonuses	257911	337000	337000	375000	375000	375000
	120	Contract Employees	199544	294000	294000	357000	383000	406000
	121	Fixed-term staff	0	0	0	197000	249000	262000
Total			2373339	2712000	2683000	3068000	3108000	3149000
2121		Social Security Contributions						
	301	Social Security	384941	405000	405000	500000	510000	520000
Total			384941	405000	405000	500000	510000	520000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	99822	130000	130000	135000	140000	145000
	202	Telecommunications Services	20296	45000	45000	70000	70000	70000
	203	Water	4896	8000	8000	8000	8000	8000
	204	Electricity	11301	20000	20000	45000	60000	65000
	205	Fuels	28363	40000	40000	40000	47000	47000
	206	Maintenance of Machines, furniture and acces	22327	30000	30000	30000	30000	30000
	207	Maintenance of vehicles, equipment and acces	14904	20000	20000	20000	20000	20000
	208	Repair and maintenance of buildings and acce	9883	15000	15000	15000	15000	15000
	209	Stationery,Publications and Office Supplies	20279	35000	35000	35000	35000	35000
	211	Cleaning services and supplies including clea	127918	140000	140000	140000	145000	145000
	212	Insurance	15222	23000	23000	15000	15000	15000
	213	Official Travel Missions	5099	8000	8000	8000	8000	8000
	214	Goods and services expenses	15990	19000	19000	25000	25000	25000
Total			396300	533000	533000	586000	618000	628000
27		Social Benefits						
2721		Social Aids						
	319	Social Aids	242244901	260908000	260908000	280000000	280000000	280000000
Total			242244901	260908000	260908000	280000000	280000000	280000000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	36899	46000	46000	44000	44000	44000
	305	Non-Employees' Bonuses	2250	4000	4000	6000	6000	6000
Total			39149	50000	50000	50000	50000	50000
Total of Chapter			245438630	264608000	264579000	284204000	284286000	284347000

Overall Summary of Capital Expenditures for the Years 2023 - 2027

Chapter : 2802 National Aid Fund

(In JDs)

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	34879	25000	25000	65000	55000	55000
	512	Operating and Sustaining Expenditures	56006	70000	70000	111000	175000	175000
Total			90885	95000	95000	176000	230000	230000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	89882	100000	70000	70000	70000	70000
Total			89882	100000	70000	70000	70000	70000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	513	Buildings	0	50000	50000	0	0	0
Total			0	50000	50000	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	0	0	0	30000	30000	30000
	506	Vehicles and Equipment	115000	120000	120000	154000	100000	100000
Total			115000	120000	120000	184000	130000	130000
Total of Chapter			295767	365000	335000	430000	430000	430000

Appropriations directed for females and child according to chapter : 2802 National Aid Fund

(In JDs)

Description	2023	2024	2025	2026	2027
Females	1,170,051	1,341,299	1,534,366	1,557,903	1,578,278
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	114,198,775	123,072,320	132,101,020	132,116,060	132,120,760
Child	87,471,402	94,268,160	101,183,760	101,195,280	101,198,880
Total appropriations directed for females	115,368,826	124,413,619	133,635,386	133,673,963	133,699,038
Total appropriations directed for Child	87,471,402	94,268,160	101,183,760	101,195,280	101,198,880

6121 Program Administration and Support Services**Objective of the program :**

Providing administrative and financial support to all departments and units operating in the Fund in order to implement operational plans that achieve the Fund's strategic objectives.

The strategic objective related to the program :

Enhancing the efficiency and effectiveness of the Fund's institutional.

Directorates associated with the program :

- Directorate of Human Resources.
- Directorate of Financial and Administrative Affairs Resources.

Services provided by the program :

- Providing the necessary capabilities and tools for employees to perform their tasks.
- Training and development of employees' and employees' skills.
- Maintenance of furniture and equipment for the implementation of the Fund's programmes.

Program's main outputs and results during the years (2025 -2027):

Continuing to provide high quality services to target groups.

The Program's challenges :

- The number of researchers is not commensurate with the workload
- Insufficient vehicle fleet
- High energy cost
- High maintenance costs of buildings

Actions to address challenges and improve services provided:

- Preventive maintenance work.
- Replacement of old vehicles.
- Rationalizing consumption and making provisions for the installation of a solar power system.

Gender:

Gender sensitive when maintaining and/or renting new offices.

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (224) staff, including (145) males and (79) females .

Appropriations directed for females and child**(In JDs)**

Description	2023	2024	2025	2026	2027
Females	477,738	491,987	565,696	568,518	580,509
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	292,779	370,830	375,060	390,100	394,800
Child	224,256	284,040	287,280	298,800	302,400
Total appropriations directed for females	770,517	862,817	940,756	958,618	975,309
Total appropriations directed for Child	224,256	284,040	287,280	298,800	302,400

Key Performance indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value			
				2023	2024	2024	2025	2026	2027	
1	Percentage of launched electronic services.	2023	30%	30%	45%	45%	60%	100%	100%	
2	Percentage of complaints resolved out of total number of complaints.	2023	87%	87%	89%	89%	92%	93%	93%	
3	Service recipients satisfaction rate	2023	95%	95%	95%	95%	97%	97%	97%	

Appropriations 6121 Program Administration and Support Services Per Activities and Projects**(In JDs)**

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures		1,681,766	1,834,000	1,805,000	2,077,000	2,117,000	2,161,000
601	Administrative and Support Services	1,681,766	1,834,000	1,805,000	2,077,000	2,117,000	2,161,000
Capital Expenditures		295,767	350,000	320,000	325,000	325,000	325,000
001	Sustaining Financial Aids	270,814	300,000	270,000	300,000	325,000	325,000

Chapter 2802 - National Aid Fund

6121 Program Administration and Support Services

Appropriations 6121 Program Administration and Support Services Per Activities and Projects

(In JDs)

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
701	Equipping, furnishing and maintaining the building of National Aid Fund directorate/ Zarqa' governorate	24,953	0	0	0	0	0
702	Maintenance of the National Aid Fund/Ajloun governorate.	0	0	0	10,000	0	0
703	Purchasing a building for the National Aid Fund/Hashemite Province in Zarqa governorate.	0	50,000	50,000	0	0	0
704	Maintenance of the National Aid Fund building in Ma 'an governorate.	0	0	0	15,000	0	0
Program / Treasury		295,767	350,000	320,000	325,000	325,000	325,000
Total Program		1,977,533	2,184,000	2,125,000	2,402,000	2,442,000	2,486,000

Current Expenditures According to Program and Activities for the Years 2023 - 2027

Chapter : 2802 - National Aid Fund

(In JDs)

Program : 6121 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	233752	227000	198000	220000	220000	220000
	103	Comprehensive Contract Employees	25152	41000	41000	42000	0	0
	105	Personal Cost of Living Allowance	315950	320000	320000	344000	344000	344000
	106	Family Cost of Living Allowance	20000	21000	21000	22000	23000	24000
	110	Overtime Allowance	16446	8000	8000	15000	15000	15000
	111	Additional Allowance	192175	210000	210000	215000	215000	215000
	113	Transportation Allowance	52960	53000	53000	54000	54000	54000
	114	Transport Allowance	29999	29000	29000	32000	32000	32000
	115	Field Visit Allowance	1327	1000	1000	2000	2000	2000
	116	Employees' Bonuses	144926	150000	150000	175000	175000	175000
	120	Contract Employees	98948	120000	120000	150000	173000	193000
	121	Fixed-term staff	0	0	0	83000	99000	102000
		Total	1131635	1180000	1151000	1354000	1352000	1376000
2121		Social Security Contributions						
	301	Social Security	222964	215000	215000	250000	260000	270000
		Total	222964	215000	215000	250000	260000	270000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	56948	87000	87000	92000	97000	102000
	202	Telecommunications Services	12303	20000	20000	30000	30000	30000
	203	Water	2635	5000	5000	5000	5000	5000
	204	Electricity	7012	14000	14000	35000	50000	55000
	205	Fuels	12994	20000	20000	20000	27000	27000
		001 Heating	6998	10000	10000	14000	14000	14000
		002 Saloon vehicles	5996	10000	10000	6000	13000	13000
	206	Maintenance of Machines, furniture and accessories	12458	20000	20000	20000	20000	20000
	207	Maintenance of vehicles, equipment and accessories	4987	10000	10000	10000	10000	10000
	208	Repair and maintenance of buildings and accessories	9883	15000	15000	15000	15000	15000
	209	Stationery, Publications and Office Supplies	5996	10000	10000	10000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	127918	140000	140000	140000	145000	145000
	212	Insurance	15222	23000	23000	15000	15000	15000
	213	Official Travel Missions	3672	6000	6000	6000	6000	6000
	214	Goods and services expenses	15990	19000	19000	25000	25000	25000
		001 Events and hospitality	2494	3000	3000	5000	5000	5000
		013 Services, security and guarding contracts	13496	16000	16000	16000	16000	16000
		028 Professional services expenditures	0	0	0	4000	4000	4000
		Total	288018	389000	389000	423000	455000	465000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	36899	46000	46000	44000	44000	44000
	305	Non-Employees' Bonuses	2250	4000	4000	6000	6000	6000
		Total	39149	50000	50000	50000	50000	50000
		Total of Activity	1681766	1834000	1805000	2077000	2117000	2161000
		Total of Program	1681766	1834000	1805000	2077000	2117000	2161000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	9926	10000	10000	40000	55000	55000
		Total of Item	9926	10000	10000	40000	55000	55000
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	44146	53000	53000	50000	50000	50000
	017	Promotion, advertising and awareness	2000	2000	2000	5000	5000	5000
	036	Computerization and automation operations expenses	9860	15000	15000	15000	15000	15000
		Total of Item	56006	70000	70000	70000	70000	70000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	009	Statistical surveys studies	89882	100000	70000	70000	70000	70000
		Total of Item	89882	100000	70000	70000	70000	70000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	0	0	30000	30000	30000
		Total of Item	0	0	0	30000	30000	30000
	506	Vehicles and Equipment						
	001	Saloon cars	115000	120000	120000	90000	100000	100000
		Total of Item	115000	120000	120000	90000	100000	100000
		Total of Project / Treasury	270814	300000	270000	300000	325000	325000
Project 701 Equipping, furnishing and maintaining the building of National Aid Fund directorate/ Zarqa' governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	24953	0	0	0	0	0
		Total of Item	24953	0	0	0	0	0
		Total of Project / Treasury	24953	0	0	0	0	0
Project 702 Maintenance of the National Aid Fund/Ajloun governorate.								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
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	0	0	10000	0	0
		Total of Item	0	0	0	10000	0	0
		Total of Project / Treasury	0	0	0	10000	0	0

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 2802 National Aid Fund

(In JDs)

Program 6121 Administration and Support Services								
Project		703 Purchasing a building for the National Aid Fund/Hashemite Province in Zarqa governorate.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	513	Buildings						
	001	Buildings expropriation and purchase	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0
		Total of Project / Treasury	0	50000	50000	0	0	0
Project		704 Maintenance of the National Aid Fund building in Ma'an governorate.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
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	0	0	15000	0	0
		Total of Item	0	0	0	15000	0	0
		Total of Project / Treasury	0	0	0	15000	0	0
Total of Program			295767	350000	320000	325000	325000	325000

6122 Program Financial Aids**Objective of the program :**

Ensuring protection and care for poor and needy families and enhance their financial, productive and physical potential.

The strategic objective related to the program :

- Development and standardization of utilization programmes to achieve normative principles and equity in the provision of services to aid beneficiaries.
- Empowering and integrating poor and poverty-prone families into the labour market and production.

Directorates associated with the program :

- Directorate of Consolidated Cash Support Aids.
- Trauma Response Directorate
- The Fund's branches in governorates and provinces.

Services provided by the program :

- Providing monthly recurrent and temporary financial aid services for families in need.
- Providing emergency aid services for needy families in exceptional circumstances.
- Providing physical rehabilitation aid services for individuals with health problems who require medical supplies and aids to empower them.
- Consolidated cash support programme services.

Program's main outputs and results during the years (2025 -2027):

Combating poverty, unemployment and a citizen's decent life.

The Program's challenges :

- Lack of updated poverty information
- Weak economic growth and job creation
- Inflation and high unemployment rates
- Minimum wage constant
- Regional instability
- Donors' orientation for conflict-affected countries in the region

Actions to address challenges and improve services provided:

- Updating targeting equation for targets to raise targeting accuracy
- Preparation of the economic and social empowerment strategy, partnerships with civil society institutions for the purpose of providing qualitative training, updating the skills monitor on the electronic platform
- Development of the Aid Fund's response to cottage situations
- Continuing to communicate with donors in a transparent manner about the economic and social realities of the target families, enhanced by updated data and information.

Gender:

- Development and implementation of a special programme for humanitarian, disabled and elderly persons
- Gender mainstreaming is one of the key principles in the preparation of the economic and social empowerment strategy.
- Gender mainstreaming in the design of donors' interventions/support.

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (221) staff, including (112) males and (109) females

Appropriations directed for females and child

(In JDs)

Description	2023	2024	2025	2026	2027
Females	692,313	849,312	968,670	989,385	997,769
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	113,905,996	122,701,490	131,725,960	131,725,960	131,725,960
Child	87,247,146	93,984,120	100,896,480	100,896,480	100,896,480
Total appropriations directed for females	114,598,309	123,550,802	132,694,630	132,715,345	132,723,729
Total appropriations directed for Child	87,247,146	93,984,120	100,896,480	100,896,480	100,896,480

Chapter 2802 - National Aid Fund

6122 Program Financial Aids

Key Performance indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target value	PreliminarySelf Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1	Number of families whose poverty gap has been reduced in both programmes.	2023	220000	220000	224000	235000	250000	250000	250000
2	Number of families receiving emergency financial aid.	2023	12500	12500	13500	13500	14500	15500	15500
3	Number of persons physically rehabilitated with special medical equipment and devices.	2023	750	750	800	800	900	950	950
Appropriations 6122 Program Financial Aids Per Activities and Projects									
(In JDs)									
Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027			
Current Expenditures		243,756,864	262,774,000	262,774,000	282,127,000	282,169,000	282,186,000		
601	Cash aids and supplementary income	243,756,864	262,774,000	262,774,000	282,127,000	282,169,000	282,186,000		
Capital Expenditures		0	15,000	15,000	105,000	105,000	105,000		
701	National Aid Fund projects in Karak governorate	0	15,000	15,000	0	0	0		
702	National Aid Fund projects in Mafrag governorate.	0	0	0	105,000	105,000	105,000		
Program / Treasury		0	15,000	15,000	105,000	105,000	105,000		
Total Program		243,756,864	262,789,000	262,789,000	282,232,000	282,274,000	282,291,000		

Current Expenditures According to Program and Activities for the Years 2023 - 2027

Chapter : 2802 - National Aid Fund

(In JDs)

Program : 6122 - Financial Aids								
Activity : 601 - Cash aids and supplementary income								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	405849	429000	429000	430000	430000	430000
	105	Personal Cost of Living Allowance	231890	320000	320000	320000	320000	320000
	106	Family Cost of Living Allowance	18468	26000	26000	27000	28000	29000
	110	Overtime Allowance	7427	6000	6000	10000	10000	10000
	111	Additional Allowance	313989	327000	327000	332000	332000	332000
	113	Transportation Allowance	32500	39000	39000	45000	46000	48000
	114	Transport Allowance	18000	24000	24000	29000	30000	31000
	116	Employees' Bonuses	112985	187000	187000	200000	200000	200000
	120	Contract Employees	100596	174000	174000	207000	210000	213000
	121	Fixed-term staff	0	0	0	114000	150000	160000
		Total	1241704	1532000	1532000	1714000	1756000	1773000
2121		Social Security Contributions						
	301	Social Security	161977	190000	190000	250000	250000	250000
		Total	161977	190000	190000	250000	250000	250000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	42874	43000	43000	43000	43000	43000
	202	Telecommunications Services	7993	25000	25000	40000	40000	40000
	203	Water	2261	3000	3000	3000	3000	3000
	204	Electricity	4289	6000	6000	10000	10000	10000
	205	Fuels	15369	20000	20000	20000	20000	20000
		002 Saloon vehicles	15369	20000	20000	20000	20000	20000
	206	Maintenance of Machines, furniture and accessories	9869	10000	10000	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	9917	10000	10000	10000	10000	10000
	209	Stationery, Publications and Office Supplies	14283	25000	25000	25000	25000	25000
	213	Official Travel Missions	1427	2000	2000	2000	2000	2000
		Total	108282	144000	144000	163000	163000	163000
27		Social Benefits						
2721		Social Aids						
	319	Social Aids	242244901	260908000	260908000	280000000	280000000	280000000
		009 Frequent financial aid/ National Aid Fund	99208873	102108000	102108000	40850000	30800000	25800000
		015 Medical treatments to National Aid Fund beneficiaries/Civil Health Insurance Fund	1500000	1500000	1500000	1500000	1500000	1500000
		022 Commission of the Post Company to Aid Fund beneficiaries	940110	1300000	1300000	0	0	0
		026 Complementary support	39981162	0	0	0	0	0
		031 Joint Cash Subsidy	99752317	152000000	152000000	232000000	242000000	247000000
		032 Training and Employment	862439	1500000	1500000	0	0	0
		035 Emergency aid	0	1500000	1500000	1700000	1700000	1700000
		036 Physical rehabilitation	0	400000	400000	400000	400000	400000
		037 Survey and follow-up	0	600000	600000	750000	800000	800000
		039 Economic empowerment of beneficiary families' children.	0	0	0	1500000	1500000	1500000
		040 Aid distribution companies' commissions.	0	0	0	1300000	1300000	1300000
		Total	242244901	260908000	260908000	280000000	280000000	280000000
		Total of Activity	243756864	262774000	262774000	282127000	282169000	282186000
		Total of Program	243756864	262774000	262774000	282127000	282169000	282186000
		Total of Chapter	245438630	264608000	264579000	284204000	284286000	284347000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 2802 National Aid Fund

(In JDs)

Program 6122 Financial Aids								
Project		701 National Aid Fund projects in Karak governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
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	15000	15000	0	0	0
		Total of Item	0	15000	15000	0	0	0
		Total of Project / Treasury	0	15000	15000	0	0	0
Project		702 National Aid Fund projects in Mafrq governorate.						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	0	0	0	0	50000	50000
	071	Relief and emergency	0	0	0	41000	55000	55000
		Total of Item	0	0	0	41000	105000	105000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	003	Pick-up vehicles	0	0	0	64000	0	0
		Total of Item	0	0	0	64000	0	0
		Total of Project / Treasury	0	0	0	105000	105000	105000
Total of Program			0	15000	15000	105000	105000	105000
Total of Chapter			295767	365000	335000	430000	430000	430000

Capital Expenditures Distributed According to Governorates

Chapter : 2802 National Aid Fund

(In JDs)

Governorate		Estimated 2025	Indicative 2026	Indicative 2027
21	Irbid Governorate	0	0	0
22	Mafrq Governorate	105,000	105,000	105,000
23	Jerash Governorate	0	0	0
24	Ajloun Governorate	10,000	0	0
31	The Capital Governorate	0	0	0
32	Balqa' Governorate	0	0	0
33	Zarqa Governorate	0	0	0
34	Ma'daba Governorate	0	0	0
41	Karak Governorate	0	0	0
42	Ma'an Governorate	15,000	0	0
43	Tafileh Governorate	0	0	0
44	Aqaba Governorate	0	0	0
Total		130,000	105,000	105,000