

Chapter : 2802 National Aid Fund

Creation: The National Aid Fund was established in 1986 as per law no. (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 taregeting the poor".

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

Legal Framework : As per National Aid Fund Law No. (36) for 1986

Tasks of the Ministry / Department:

- Provide protection and care for individuals and needy families through provision of recurrent and urgent financial subsidy
- 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 on the natiional level and building an effective social protection system
- An efficient and effective government

Major Issues and Challenges which face the Ministry / Department:

- Insufficient financial appropriations necessary for adopting another poverty line in the Kingdom
- Incresed number of poor people due to the increasing inflation and unemployment rates
- Political crises in the neighbouring countries and the asylum of the nationals of these countries to Jordan
- Lack of specialized research and studies in the fields of the Fund's work
- Difficulty in preserving expertise and qualified competences in the Fund
- Lack of number of qualified and competent researchers in the field of social research compared to volume of work

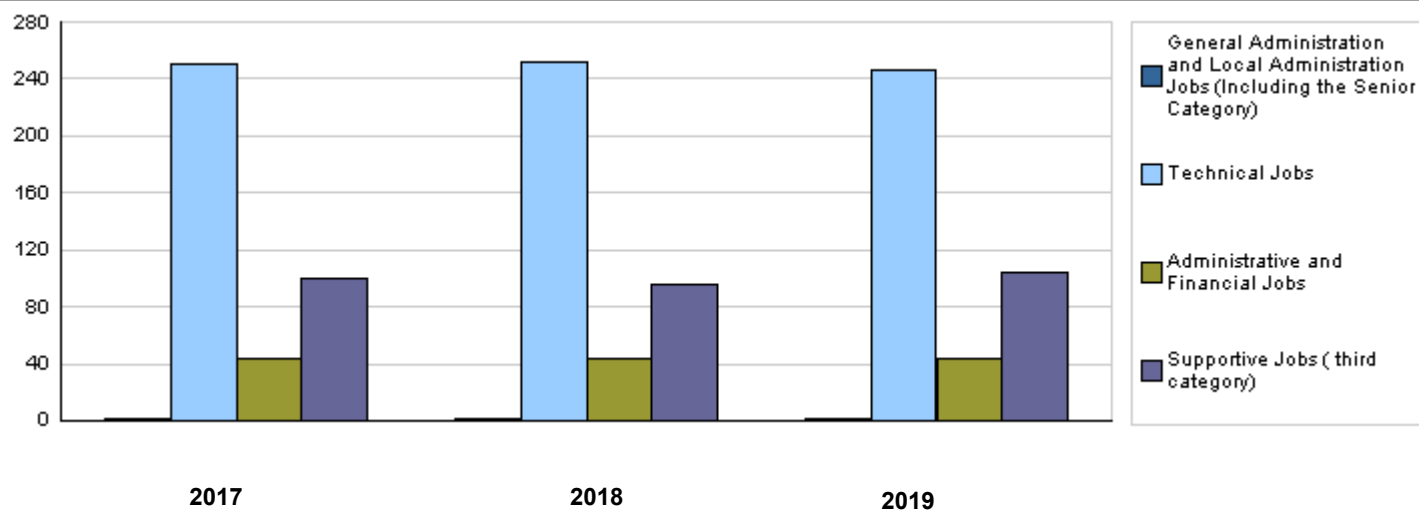
CHAPTER : 2802 National Aid Fund

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		
				2017	2018	2018	2019	2020	2021
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	2015	88879	92377	95000	95225	100000	100000	110000
	2 Number of new families benefiting from monthly aids	2015	9365	9688	13000	5561	15000	15000	15000
	3 Number of benefiting families from emergency financial aids	2015	3934	9382	6000	5274	7000	7000	8000
2 - To ensure the financial sustainability of the Fund in order to preserve financial aids disbursements n a	1 Percentage of annual benefiting cases of monthly aids to total number of benefiting applications	2015	%85	%98	%93	%94	%96	%96	%97
	2 Percentage of annual benefiting cases from emergency aids of all types to total number of benefiting applications	2015	%94	%99.6	%99	%99.9	%100	%100	%100
	3 Percentage of annual benefiting cases from physical rehabilitation aid to total number of benefiting applications	2015	%95	%99	%99	%99.9	%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 provided electronic services	2015	2	4	5	4	6	6	7
	2 General level of electronic readiness (percentage)	2015	%93.7	%94.4	%97	%96.04	%99	%99	%100
	3 Public performance efficiency (percentage)	2015	%85.8	%109.5	%95	%121	%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	3
	2 Measure service recipient vote (number of measurement times)	2015	2	1	2	1	2	2	2
	3 Number of model audience service halls in the branches	2015	5	18	15	13	20	20	30
	4 Develop complaints management mechanism (number of visiting times)	2015	1	1	2	1	2	2	2

Number of Staff of the Ministry / Department

Group	Job	2017			2018			Preliminary 2019		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Director General	0	1	1	0	1	1	1	0	1
Technical Jobs	Researcher, Assistant Researcher	100	150	250	100	152	252	95	151	246
Administrative and Financial Jobs	Head of Department, Accountant	22	21	43	24	20	44	24	20	44
Supportive Jobs (third category)	Typist, Telephone Operator, Driver, Office Boy	63	37	100	63	33	96	72	32	104
Total		185	209	394	187	206	393	192	203	395
Total Cost of Salaries		0	0	0	0	0	0	1257965	1330035	2588000



Key Information of the Ministry / Department

No.	Description	2015	2016	2017	2018	2019
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

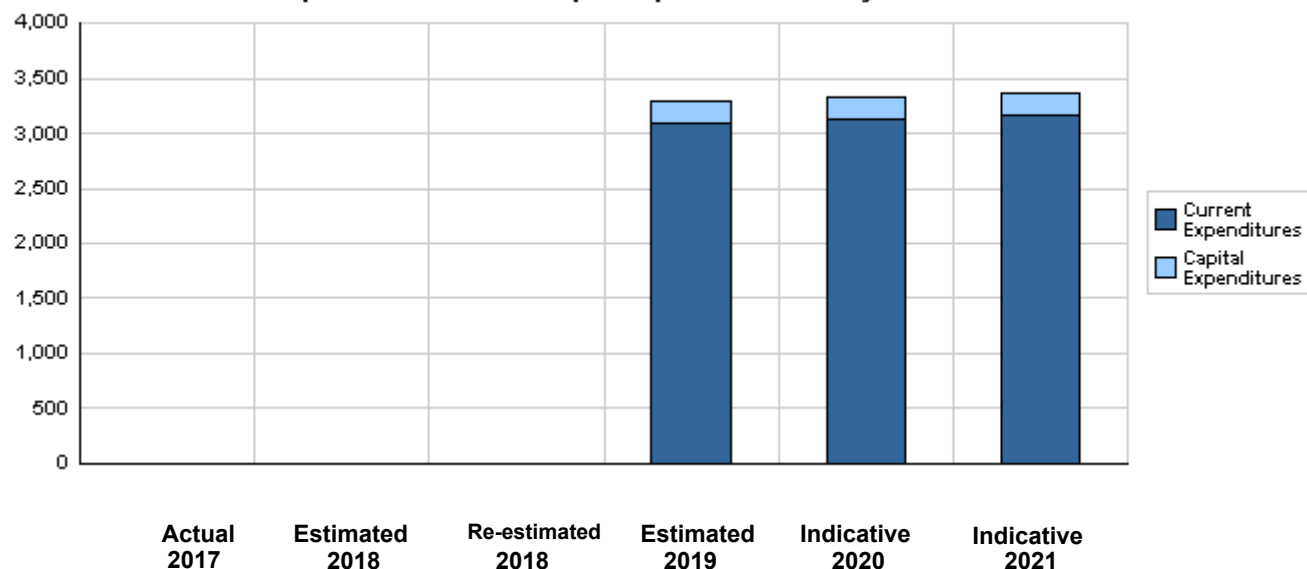
**Overall Summary of Expenditures for Chapter 2802- National Aid Fund
for the Years 2017 - 2021**

(In JDs)

Description		Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020 2021	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	0	0	0	2,318,000	2,350,000	2,383,000
2121	Social Security Contributions	0	0	0	270,000	275,000	280,000
2211	Use of Goods and Services	0	0	0	468,000	463,000	463,000
2821	Other Current Expenditures	0	0	0	40,000	40,000	40,000
Total current expenditures		0	0	0	3,096,000	3,128,000	3,166,000
Capital Expenditures							
2211	Use of Goods and Services	0	0	0	77,000	77,000	77,000
2822	Other Capital Expenditures	0	0	0	123,000	123,000	123,000
Total capital expenditures		0	0	0	200,000	200,000	200,000
Treasury		0	0	0	200,000	200,000	200,000
Total current and capital expenditures		0	0	0	3,296,000	3,328,000	3,366,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2017 - 2021

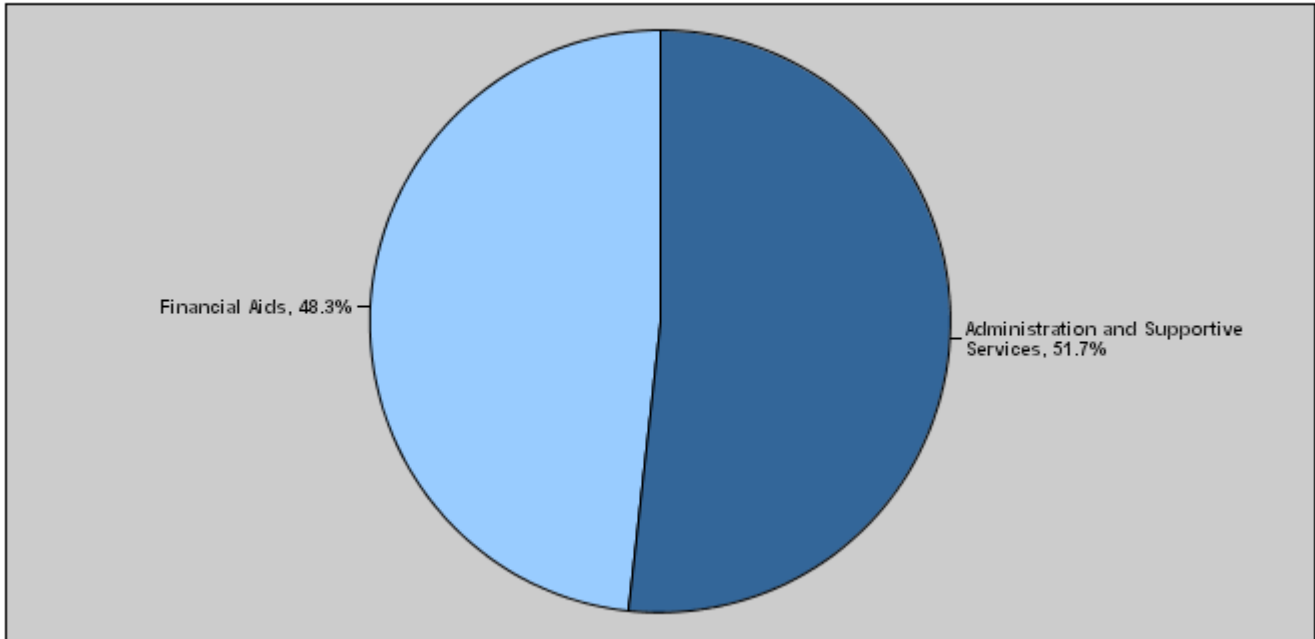


**Budget of Chapter 2802 - National Aid Fund
For the Year 2019 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6121	Administration and Supportive Services	1,503,000	200,000	1,703,000
6122	Financial Aids	1,593,000	0	1,593,000
	Total	3,096,000	200,000	3,296,000

Total Expenditures for the Year 2019 Distributed According to Programs



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

6121 Administration and Supportive 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 :

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 Affairs and Human Resources Directorate.
- Financial Resources and 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 2018 estimated with (204) staff, including (114) males and (90) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2017	2018		2018	2019	2020
1 Job rotation rate (percentage)	2015	%5	%16.75	%8	%8.1	%9	%9	%9
2 Average number of training hours (in hour for each employee)	2015	20	25	40	30	50	50	50

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
Current Expenditures	0	0	0	1,503,000	1,518,000	1,533,000
601 Administrative and support services	0	0	0	1,503,000	1,518,000	1,533,000
Capital Expenditures	0	0	0	200,000	200,000	200,000
001 Sustaining Financial Aids	0	0	0	200,000	200,000	200,000
Program / Treasury	0	0	0	200,000	200,000	200,000
Total Program	0	0	0	1,703,000	1,718,000	1,733,000

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

6122	Financial Aids Program
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Objective of the program :

Ensure the necessary protection and care for the poor and needy families and promote their material, productivity and material potentials.

The strategic objective related to the program :

Realize the economic, social and psychological stability for the needy societies to contribute to realizing the national social security

Directorates associated with the program :

- Financial Aids Directorate.
- Qualification and Training Directorate.
- Fund branches in governorates and districts.

Services provided by the program :

- 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 :

The program is implemented through a functional staff in 2018 estimated with (189) staff, including (72) males and (117) females .

Performance Measurement Indicators for Program

Performance Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2017	2018		2018	2019	2020
1 Percentage of benefiting cases from monthly assistances to total number of benefiting applications.	2015	%85	%98	%93	%94	%96	%96	%97
2 Percentage of annual benefiting cases from emergency assistances of all types to total number of benefiting applications.	2015	%94	%99.6	%99	%99.9	%100	%100	%100
3 Percentage of annual benefiting cases of physical rehabilitation aids to total number of benefiting applications.	2015	%95	%99	%99	%99.9	%99	%99	%99

Appropriations Of Financial Aids Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
Current Expenditures	0	0	0	1,593,000	1,610,000	1,633,000
601 Cash aids and supplementary income	0	0	0	1,593,000	1,610,000	1,633,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	0	0	0	1,593,000	1,610,000	1,633,000

Chapter : 2802 National Aid Fund

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
6122	601	Cash aids and supplementary income	0	0	0	1593000	1610000	1633000
		Total of Program	0	0	0	1593000	1610000	1633000
6121	601	Administrative and support services	0	0	0	1503000	1518000	1533000
		Total of Program	0	0	0	1503000	1518000	1533000
		Total	0	0	0	3096000	3128000	3166000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
6121	001	Sustaining Financial Aids	0	0	0	200000	200000	200000
		Total of Program	0	0	0	200000	200000	200000
		Total	0	0	0	200000	200000	200000

Overall Summary of Current Expenditures for the Years 2017 - 2021

Chapter: 2802 National Aid Fund

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	0	0	26000	26000	26000
	102	Unclassified Employees	0	0	0	821000	830000	835000
	103	Comprehensive Contract Employees	0	0	0	36000	37000	38000
	105	Personal Cost of Living Allowance	0	0	0	630000	636000	645000
	106	Family Cost of Living Allowance	0	0	0	45000	47000	49000
	111	Additional Allowance	0	0	0	350000	354000	359000
	113	Transportation Allowance	0	0	0	62000	64000	66000
	114	Transport Allowance	0	0	0	86000	88000	90000
	115	Field Visit Allowance	0	0	0	5000	5000	5000
	116	Employees' Bonuses	0	0	0	160000	160000	160000
	120	Contract Employees	0	0	0	97000	103000	110000
Total			0	0	0	2318000	2350000	2383000
2121		Social Security Contributions						
	301	Social Security	0	0	0	270000	275000	280000
Total			0	0	0	270000	275000	280000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	73000	73000	73000
	202	Telecommunications Services	0	0	0	23000	23000	23000
	203	Water	0	0	0	8000	8000	8000
	204	Electricity	0	0	0	25000	25000	25000
	205	Fuels	0	0	0	44000	44000	44000
	206	Maintenance of Machines, furniture and accessories	0	0	0	50000	50000	50000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	16000	16000	16000
	208	Repair and maintenance of buildings and accessories	0	0	0	15000	15000	15000
	209	Stationery, Publications and Office Supplies	0	0	0	45000	40000	40000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	130000	130000	130000
	212	Insurance	0	0	0	20000	20000	20000
	213	Official Travel Missions	0	0	0	4000	4000	4000
	214	Goods and services expenses	0	0	0	15000	15000	15000
Total			0	0	0	468000	463000	463000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	0	0	40000	40000	40000
Total			0	0	0	40000	40000	40000
Total of Chapter			0	0	0	3096000	3128000	3166000

Current Expenditures According to Program and Activities for the Years 2017 - 2021

Chapter : 2802 - National Aid Fund

(In JDs)

Program : 6121 - Administration and Support Services								
Activity : 601 - Administrative and support services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	0	0	26000	26000	26000
	102	Unclassified Employees	0	0	0	331000	336000	338000
	103	Comprehensive Contract Employees	0	0	0	36000	37000	38000
	105	Personal Cost of Living Allowance	0	0	0	285000	287000	290000
	106	Family Cost of Living Allowance	0	0	0	22000	23000	24000
	111	Additional Allowance	0	0	0	115000	118000	120000
	113	Transportation Allowance	0	0	0	37000	38000	39000
	114	Transport Allowance	0	0	0	31000	32000	33000
	115	Field Visit Allowance	0	0	0	5000	5000	5000
	116	Employees' Bonuses	0	0	0	80000	80000	80000
	120	Contract Employees	0	0	0	35000	38000	40000
		Total	0	0	0	1003000	1020000	1033000
2121		Social Security Contributions						
	301	Social Security	0	0	0	135000	138000	140000
		Total	0	0	0	135000	138000	140000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	30000	30000	30000
	202	Telecommunications Services	0	0	0	15000	15000	15000
	203	Water	0	0	0	4000	4000	4000
	204	Electricity	0	0	0	19000	19000	19000
	205	Fuels	0	0	0	18000	18000	18000
		001 Heating	0	0	0	8000	8000	8000
		002 Saloon vehicles	0	0	0	10000	10000	10000
	206	Maintenance of Machines, furniture and accessories	0	0	0	30000	30000	30000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	7000	7000	7000
	208	Repair and maintenance of buildings and accessories	0	0	0	15000	15000	15000
	209	Stationery, Publications and Office Supplies	0	0	0	20000	15000	15000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	130000	130000	130000
	212	Insurance	0	0	0	20000	20000	20000
	213	Official Travel Missions	0	0	0	2000	2000	2000
	214	Goods and services expenses	0	0	0	15000	15000	15000
		001 Events and hospitality	0	0	0	1500	1500	1500
		013 Services, security and guarding contracts	0	0	0	13500	13500	13500
		Total	0	0	0	325000	320000	320000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	0	0	40000	40000	40000
		Total	0	0	0	40000	40000	40000
		Total of Activity	0	0	0	1503000	1518000	1533000
		Total of Program	0	0	0	1503000	1518000	1533000

Program : 6122 - Financial Aids								
Activity : 601 - Cash aids and supplementary income								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	0	0	490000	494000	497000
	105	Personal Cost of Living Allowance	0	0	0	345000	349000	355000
	106	Family Cost of Living Allowance	0	0	0	23000	24000	25000
	111	Additional Allowance	0	0	0	235000	236000	239000
	113	Transportation Allowance	0	0	0	25000	26000	27000
	114	Transport Allowance	0	0	0	55000	56000	57000
	116	Employees' Bonuses	0	0	0	80000	80000	80000
	120	Contract Employees	0	0	0	62000	65000	70000
		Total	0	0	0	1315000	1330000	1350000
2121		Social Security Contributions						
	301	Social Security	0	0	0	135000	137000	140000
		Total	0	0	0	135000	137000	140000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	43000	43000	43000
	202	Telecommunications Services	0	0	0	8000	8000	8000
	203	Water	0	0	0	4000	4000	4000
	204	Electricity	0	0	0	6000	6000	6000
	205	Fuels	0	0	0	26000	26000	26000
		002 Saloon vehicles	0	0	0	26000	26000	26000
	206	Maintenance of Machines, furniture and accessories	0	0	0	20000	20000	20000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	9000	9000	9000
	209	Stationery, Publications and Office Supplies	0	0	0	25000	25000	25000
	213	Official Travel Missions	0	0	0	2000	2000	2000
		Total	0	0	0	143000	143000	143000
		Total of Activity	0	0	0	1593000	1610000	1633000
		Total of Program	0	0	0	1593000	1610000	1633000
		Total of Chapter	0	0	0	3096000	3128000	3166000

Overall Summary of Capital Expenditures for the Years 2017 - 2021

Chapter : 2802 National Aid Fund

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	0	0	10000	10000	10000
	512	Operating and Sustaining Expenditures	0	0	0	67000	67000	67000
		Total	0	0	0	77000	77000	77000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	0	0	123000	123000	123000
		Total	0	0	0	123000	123000	123000
		Total of Chapter	0	0	0	200000	200000	200000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
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	10000	10000
		Total of Item	0	0	0	10000	10000	10000
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	0	0	50000	50000	50000
	017	Promotion, advertising and awareness	0	0	0	2000	2000	2000
	036	Computerization and automation operations expenses	0	0	0	15000	15000	15000
		Total of Item	0	0	0	67000	67000	67000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	009	Statistical surveys studies	0	0	0	123000	123000	123000
		Total of Item	0	0	0	123000	123000	123000
		Total of Project / Treasury	0	0	0	200000	200000	200000
		Total of Program	0	0	0	200000	200000	200000
		Total of Chapter	0	0	0	200000	200000	200000