

## 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.

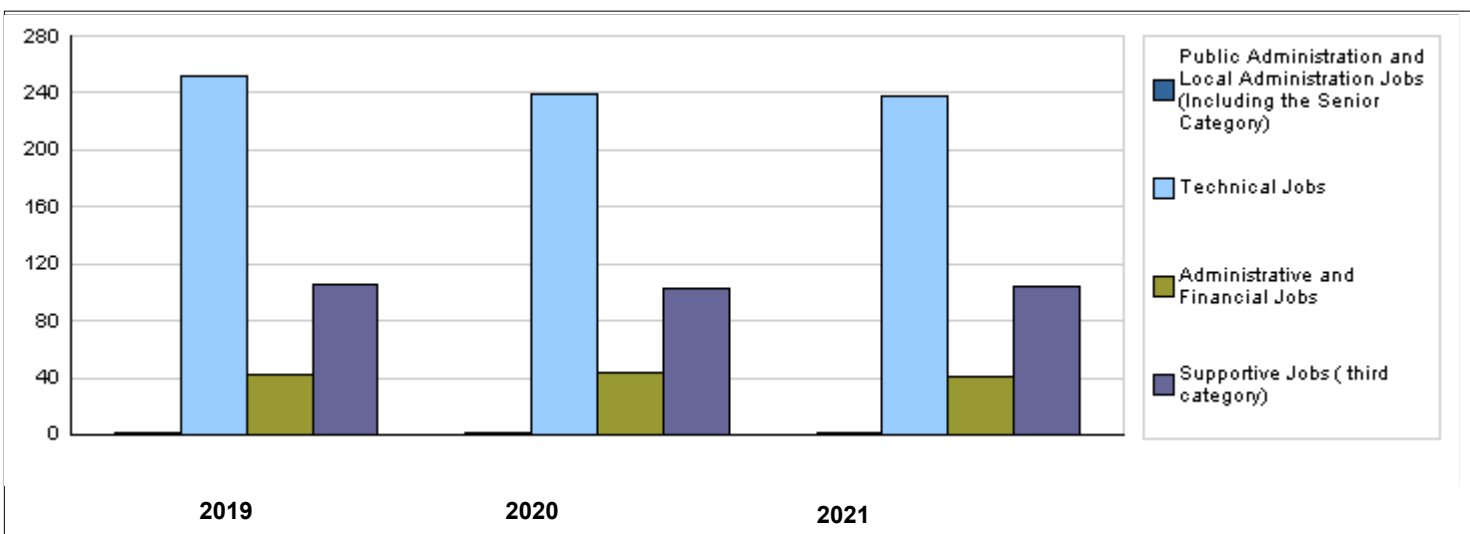
**CHAPTER : 2802 National Aid Fund**

**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		
				2019	2020		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	99326	102000	104000	105000	106000	106000
	2 Number of new families benefiting from monthly aids	2015	9365	13215	10000	12000	10000	10000	10000
	3 Number of families benefiting from emergency financial aids	2015	3934	10399	7000	8000	8000	8000	8000
	4 Total number of families benefiting from the direct cash subsidy.	2018	0	24000	55000	50000	85000	100000	100000
	5 Total number of families benefiting from the cash subsidy for transportation.	2018	0	10000	10000	10000	10000	15000	15000
	6 Total number of families benefiting from energy systems subsidy.	2018	0	5000	5000	5000	5000	10000	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	%97	%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	%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	6	6	7	10
	2 Overall level of E-readiness (percentage).	2015	%93.7	%98.3	%99	%99	%99	%100	%100
	3 Public performance efficiency (percentage)	2015	%85.8	%98.8	%99.9	%95	%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	3	3	3	4
	2 Measure customer vote (number of times measured )	2015	2	1	2	2	2	2	2
	3 Number of model audience service halls in the branches	2015	5	17	20	20	20	30	41
	4 Develop complaints management mechanism (number of visits)	2015	1	1	2	2	2	3	3

**Number of Staff of the Ministry / Department**

Group	Job	2019			2020			Preliminary 2021		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs (Including the Senior Category)	Director General	1	0	1	1	0	1	1	0	1
Technical Jobs	Researcher, Assistant Researcher	93	159	252	97	142	239	100	138	238
Administrative and Financial Jobs	Section Head, Accountant	23	19	42	22	22	44	22	19	41
Supportive Jobs ( third category)	Typist, Telephone Operator, Driver, Office Boy	64	41	105	61	42	103	65	39	104
<b>Total</b>		<b>181</b>	<b>219</b>	<b>400</b>	<b>181</b>	<b>206</b>	<b>387</b>	<b>188</b>	<b>196</b>	<b>384</b>
<b>Total Cost of Salaries</b>		<b>1146263</b>	<b>1386914</b>	<b>2533177</b>	<b>1207134</b>	<b>1373866</b>	<b>2581000</b>	<b>1294458</b>	<b>1349542</b>	<b>2644000</b>



Key Information of the Ministry / Department						
No.	Description	2017	2018	2019	2020	2021
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	387	395
4	Number of vehicles	49	49	49	49	49

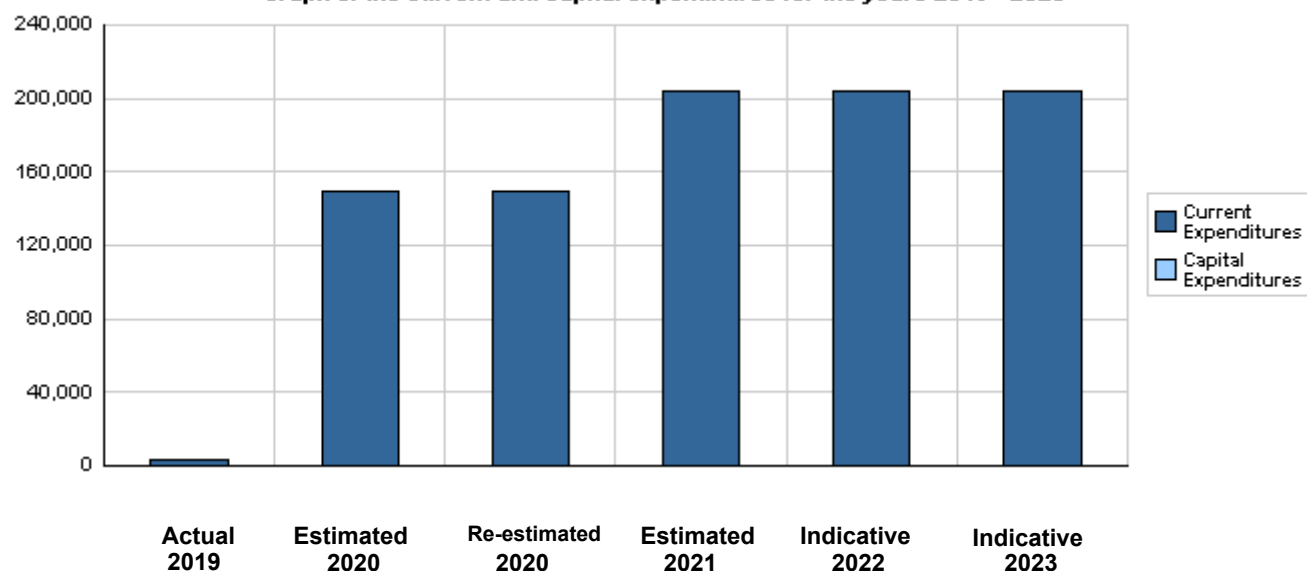
**Overall Summary of Expenditures for Chapter 2802- National Aid Fund  
for the Years 2019 - 2023**

( In JDs )

Description		Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022 2023	
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and Allowances	2,263,177	2,312,000	2,301,000	2,349,000	2,382,000	2,415,000
2121	Social Security Contributions	270,000	285,000	280,000	295,000	300,000	305,000
2211	Use of Goods and Services	446,108	455,000	397,000	371,000	402,000	401,000
2721	Social Aids	0	146,000,000	146,000,000	201,000,000	201,000,000	201,000,000
2821	Other Current Expenditures	38,769	40,000	30,000	35,000	35,000	35,000
<b>Total current expenditures</b>		<b>3,018,054</b>	<b>149,092,000</b>	<b>149,008,000</b>	<b>204,050,000</b>	<b>204,119,000</b>	<b>204,156,000</b>
<b>Capital Expenditures</b>							
2211	Use of Goods and Services	66,497	37,000	37,000	77,000	77,000	77,000
2822	Other Capital Expenditures	122,643	113,000	113,000	103,000	123,000	123,000
<b>Total capital expenditures</b>		<b>189,140</b>	<b>150,000</b>	<b>150,000</b>	<b>180,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Treasury</b>		<b>189,140</b>	<b>150,000</b>	<b>150,000</b>	<b>180,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total current and capital expenditures</b>		<b>3,207,194</b>	<b>149,242,000</b>	<b>149,158,000</b>	<b>204,230,000</b>	<b>204,319,000</b>	<b>204,356,000</b>

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2019 - 2023**

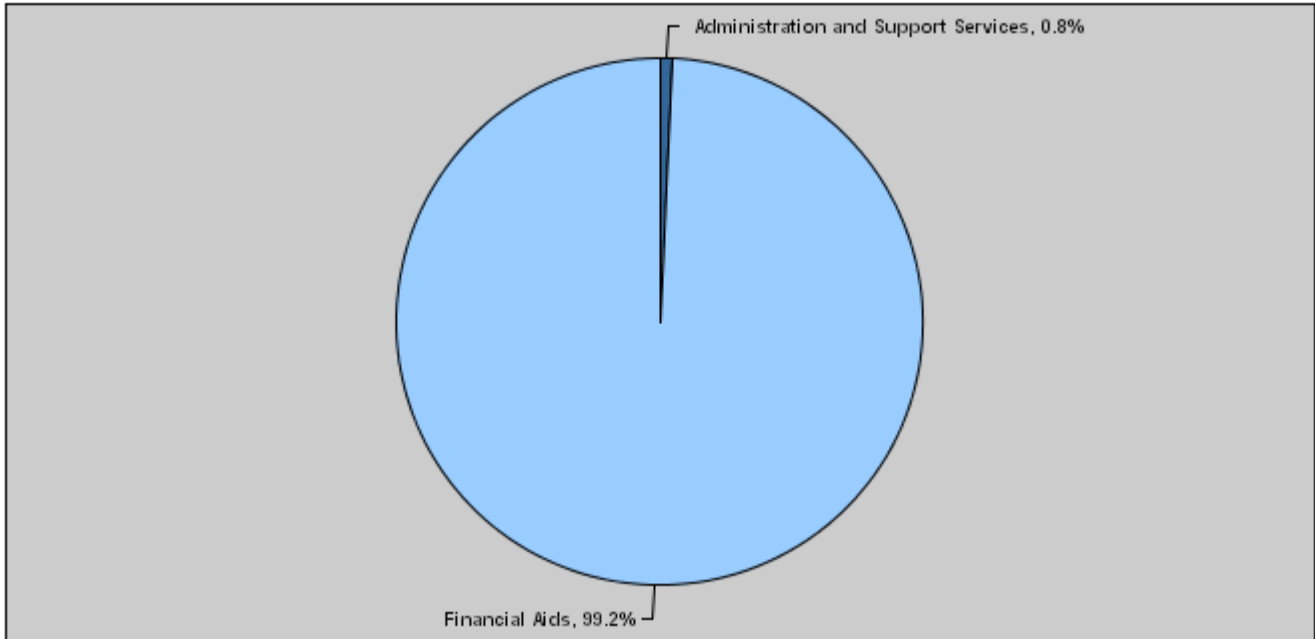


**Budget of Chapter 2802 - National Aid Fund  
For the Year 2021 Distributed According to Program**

( In JDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6121	Administration and Support Services	1,471,000	180,000	1,651,000
6122	Financial Aids	202,579,000	0	202,579,000
<b>Total</b>		<b>204,050,000</b>	<b>180,000</b>	<b>204,230,000</b>

**Total Expenditures for the Year 2021 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2019 - 2023**

Program		2019	2020	2021	2022	2023
6122	Financial Aids	0	70825000	96763000	96771000	96781000
<b>Total</b>		<b>0</b>	<b>70825000</b>	<b>96763000</b>	<b>96771000</b>	<b>96781000</b>

**Estimated Allocations For Child distributed according to Programs for the Years 2019 - 2023**

Program		2019	2020	2021	2022	2023
6122	Financial Aids	0	59021000	80636000	80643000	80651000
<b>Total</b>		<b>0</b>	<b>59021000</b>	<b>80636000</b>	<b>80643000</b>	<b>80651000</b>

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

**6121 Administration 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 2020 estimated with ( 211 ) staff, including ( 109 ) males and ( 102 ) females .

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2019	2020		2020	2021	2022
1 Number of E-services provided.	2015	2	5	6	6	6	7	10
2 Overall level of E-readiness (percentage).	2015	%93.7	%98.3	%99	%99	%99	%100	%100
3 Overall performance efficiency (Percentage).	2015	%85.8	%98.8	%95	%95	%99.9	%99.9	%99.9

Appropriations Of Administration and Support Services Program as Per Activities and Projects.

( In JDs )

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2019	2020	2020	2021	2022	2023
<b>Current Expenditures</b>	<b>1,464,845</b>	<b>1,515,000</b>	<b>1,456,000</b>	<b>1,471,000</b>	<b>1,522,000</b>	<b>1,539,000</b>
601 Administrative and Support Services	1,464,845	1,515,000	1,456,000	1,471,000	1,522,000	1,539,000
<b>Capital Expenditures</b>	<b>189,140</b>	<b>150,000</b>	<b>150,000</b>	<b>180,000</b>	<b>200,000</b>	<b>200,000</b>
001 Sustaining Financial Aids	189,140	150,000	150,000	180,000	200,000	200,000
<b>Program / Treasury</b>	<b>189,140</b>	<b>150,000</b>	<b>150,000</b>	<b>180,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Program</b>	<b>1,653,985</b>	<b>1,665,000</b>	<b>1,606,000</b>	<b>1,651,000</b>	<b>1,722,000</b>	<b>1,739,000</b>

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

<b>6122</b>	<b>Financial Aids Program</b>
<b>Objective of the program :</b>	
Ensure the necessary protection and care for the poor and needy families and promote their material, productivity and physical potentials.	
<b>The strategic objective related to the program :</b>	
To realize the economic, social and psychological for the needy families to contribute to realizing national and social security	
<b>Directorates associated with the program :</b>	
<ul style="list-style-type: none"> <li>- Financial Aids Directorate.</li> <li>- Qualification &amp; Training Directorate.</li> <li>- Fund branches in Governorates &amp; districts.</li> </ul>	
<b>Services provided by the program :</b>	
<ul style="list-style-type: none"> <li>- Grant temporary and frequent monthly financial aids for the needy families.</li> <li>- Grant the urgent aids for the needy families passing through extraordinary circumstances.</li> <li>- Grant physical rehabilitation aids for individuals suffering from health problems and in need of medical supplies and aids.</li> </ul>	
<b>Staff working in the program :</b>	
The program is implemented through a functional staff in 2020 estimated with ( 176 ) staff, including ( 72 ) males and ( 104 ) females .	

**Key Performance Indicators for Program**

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2019	2020		2020	2021	2022
1	Percentage of annual benefiting cases of monthly aids to total number of benefiting applications	2015	%85	%98	%96	%96	%97	%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	%100	%100	%100
3	Percentage of annual benefiting cases from physical rehabilitation aid to total number of benefiting applications	2015	595	%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	
	2019	2020	2020	2021	2022	2023
<b>Current Expenditures</b>	<b>1,553,209</b>	<b>147,577,000</b>	<b>147,552,000</b>	<b>202,579,000</b>	<b>202,597,000</b>	<b>202,617,000</b>
601 Cash aids and supplementary income	1,553,209	147,577,000	147,552,000	202,579,000	202,597,000	202,617,000
<b>Capital Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Program / Treasury	0	0	0	0	0	0
<b>Total Program</b>	<b>1,553,209</b>	<b>147,577,000</b>	<b>147,552,000</b>	<b>202,579,000</b>	<b>202,597,000</b>	<b>202,617,000</b>

**Chapter : 2802 National Aid Fund**

**( In JDs )**

<b>Current Activities Appropriations According to Program</b>								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2019	2020	2020	2021	2022	2023
6122	601	Cash aids and supplementary income	1553209	147577000	147552000	202579000	202597000	202617000
		Total of Program	1553209	147577000	147552000	202579000	202597000	202617000
6121	601	Administrative and Support Services	1464845	1515000	1456000	1471000	1522000	1539000
		Total of Program	1464845	1515000	1456000	1471000	1522000	1539000
		Total	3018054	149092000	149008000	204050000	204119000	204156000

<b>Capital Projects Appropriations According to Program</b>								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2019	2020	2020	2021	2022	2023
6121	001	Sustaining Financial Aids	189140	150000	150000	180000	200000	200000
		Total of Program	189140	150000	150000	180000	200000	200000
		Total	189140	150000	150000	180000	200000	200000



# Overall Summary of Current Expenditures for the Years 2019 - 2023

**Chapter: 2802 National Aid Fund**

( In JDs )

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	19212	6000	6000	6000	6000	5000
	102	Unclassified Employees	790515	790000	779000	746000	760000	774000
	103	Comprehensive Contract Employees	28442	40000	40000	40000	40000	40000
	105	Personal Cost of Living Allowance	616196	615000	615000	620000	622000	624000
	106	Family Cost of Living Allowance	39687	43000	43000	45000	47000	49000
	111	Additional Allowance	382507	420000	420000	484000	487000	489000
	113	Transportation Allowance	69555	93000	93000	96000	99000	102000
	114	Transport Allowance	69391	52000	52000	54000	56000	58000
	115	Field Visit Allowance	2107	3000	3000	3000	3000	3000
	116	Employees' Bonuses	166527	160000	160000	160000	160000	160000
	120	Contract Employees	79038	90000	90000	95000	102000	111000
<b>Total</b>			<b>2263177</b>	<b>2312000</b>	<b>2301000</b>	<b>2349000</b>	<b>2382000</b>	<b>2415000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	270000	285000	280000	295000	300000	305000
<b>Total</b>			<b>270000</b>	<b>285000</b>	<b>280000</b>	<b>295000</b>	<b>300000</b>	<b>305000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	72015	73000	73000	80000	80000	80000
	202	Telecommunications Services	20484	23000	23000	20000	23000	23000
	203	Water	6662	8000	8000	8000	8000	8000
	204	Electricity	21412	25000	25000	21000	25000	25000
	205	Fuels	36780	44000	33000	30000	33000	33000
	206	Maintenance of Machines, furniture and accessories	49191	50000	29000	20000	27000	26000
	207	Maintenance of vehicles, equipment and accessories	14640	16000	10000	8000	10000	10000
	208	Repair and maintenance of buildings and accessories	14960	15000	9000	7000	9000	9000
	209	Stationery, Publications and Office Supplies	44165	45000	31000	24000	31000	31000
	211	Cleaning services and supplies including cleaning contracts	129735	117000	117000	113000	117000	117000
	212	Insurance	19119	20000	20000	20000	20000	20000
	213	Official Travel Missions	3995	4000	4000	4000	4000	4000
	214	Goods and services expenses	12950	15000	15000	16000	15000	15000
<b>Total</b>			<b>446108</b>	<b>455000</b>	<b>397000</b>	<b>371000</b>	<b>402000</b>	<b>401000</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2721</b>		<b>Social Aids</b>						
	319	Social Aids	0	146000000	146000000	201000000	201000000	201000000
<b>Total</b>			<b>0</b>	<b>146000000</b>	<b>146000000</b>	<b>201000000</b>	<b>201000000</b>	<b>201000000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	303	Scientific scholarships and training courses	38769	40000	30000	35000	35000	35000
<b>Total</b>			<b>38769</b>	<b>40000</b>	<b>30000</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>
<b>Total of Chapter</b>			<b>3018054</b>	<b>149092000</b>	<b>149008000</b>	<b>204050000</b>	<b>204119000</b>	<b>204156000</b>

Program : 6121 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	19212	6000	6000	6000	6000	5000
	102	Unclassified Employees	328456	300000	289000	260000	266000	271000
	103	Comprehensive Contract Employees	28442	40000	40000	40000	40000	40000
	105	Personal Cost of Living Allowance	281569	315000	315000	317000	317000	318000
	106	Family Cost of Living Allowance	19303	21000	21000	22000	23000	24000
	111	Additional Allowance	115925	150000	150000	189000	191000	192000
	113	Transportation Allowance	40055	50000	50000	51000	52000	53000
	114	Transport Allowance	23000	20000	20000	21000	22000	23000
	115	Field Visit Allowance	2107	3000	3000	3000	3000	3000
	116	Employees' Bonuses	83968	80000	80000	80000	80000	80000
	120	Contract Employees	32306	38000	38000	42000	46000	50000
		<b>Total</b>	<b>974343</b>	<b>1023000</b>	<b>1012000</b>	<b>1031000</b>	<b>1046000</b>	<b>1059000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	135000	140000	135000	150000	155000	160000
		<b>Total</b>	<b>135000</b>	<b>140000</b>	<b>135000</b>	<b>150000</b>	<b>155000</b>	<b>160000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	29016	30000	30000	37000	37000	37000
	202	Telecommunications Services	14005	15000	15000	12000	15000	15000
	203	Water	2952	4000	4000	4000	4000	4000
	204	Electricity	18200	19000	19000	15000	19000	19000
	205	Fuels	17961	18000	15000	12000	15000	15000
		001 Heating	8000	8000	8000	5000	8000	8000
		002 Saloon vehicles	9961	10000	7000	7000	7000	7000
	206	Maintenance of Machines, furniture and accessories	29221	30000	16000	9000	16000	15000
	207	Maintenance of vehicles, equipment and accessories	6996	7000	5000	3000	5000	5000
	208	Repair and maintenance of buildings and accessories	14960	15000	9000	7000	9000	9000
	209	Stationery, Publications and Office Supplies	19618	20000	12000	5000	12000	12000
	211	Cleaning services and supplies including cleaning contracts	129735	117000	117000	113000	117000	117000
	212	Insurance	19119	20000	20000	20000	20000	20000
	213	Official Travel Missions	2000	2000	2000	2000	2000	2000
	214	Goods and services expenses	12950	15000	15000	16000	15000	15000
		001 Events and hospitality	710	1500	1500	2500	1500	1500
		013 Services, security and guarding contracts	12240	13500	13500	13500	13500	13500
		<b>Total</b>	<b>316733</b>	<b>312000</b>	<b>279000</b>	<b>255000</b>	<b>286000</b>	<b>285000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	38769	40000	30000	35000	35000	35000
		<b>Total</b>	<b>38769</b>	<b>40000</b>	<b>30000</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>
		<b>Total of Activity</b>	<b>1464845</b>	<b>1515000</b>	<b>1456000</b>	<b>1471000</b>	<b>1522000</b>	<b>1539000</b>
		<b>Total of Program</b>	<b>1464845</b>	<b>1515000</b>	<b>1456000</b>	<b>1471000</b>	<b>1522000</b>	<b>1539000</b>

**Current Expenditures According to Program and Activities for the Years 2019 - 2023**

Chapter : 2802 - National Aid Fund

(In JDs)

Program : 6122 - Financial Aids								
Activity : 601 - Cash aids and supplementary income								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	102	Unclassified Employees	462059	490000	490000	486000	494000	503000
	105	Personal Cost of Living Allowance	334627	300000	300000	303000	305000	306000
	106	Family Cost of Living Allowance	20384	22000	22000	23000	24000	25000
	111	Additional Allowance	266582	270000	270000	295000	296000	297000
	113	Transportation Allowance	29500	43000	43000	45000	47000	49000
	114	Transport Allowance	46391	32000	32000	33000	34000	35000
	116	Employees' Bonuses	82559	80000	80000	80000	80000	80000
	120	Contract Employees	46732	52000	52000	53000	56000	61000
		<b>Total</b>	<b>1288834</b>	<b>1289000</b>	<b>1289000</b>	<b>1318000</b>	<b>1336000</b>	<b>1356000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	135000	145000	145000	145000	145000	145000
		<b>Total</b>	<b>135000</b>	<b>145000</b>	<b>145000</b>	<b>145000</b>	<b>145000</b>	<b>145000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	42999	43000	43000	43000	43000	43000
	202	Telecommunications Services	6479	8000	8000	8000	8000	8000
	203	Water	3710	4000	4000	4000	4000	4000
	204	Electricity	3212	6000	6000	6000	6000	6000
	205	Fuels	18819	26000	18000	18000	18000	18000
		002 Saloon vehicles	18819	26000	18000	18000	18000	18000
	206	Maintenance of Machines, furniture and accessories	19970	20000	13000	11000	11000	11000
	207	Maintenance of vehicles, equipment and accessories	7644	9000	5000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	24547	25000	19000	19000	19000	19000
	213	Official Travel Missions	1995	2000	2000	2000	2000	2000
		<b>Total</b>	<b>129375</b>	<b>143000</b>	<b>118000</b>	<b>116000</b>	<b>116000</b>	<b>116000</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2721</b>		Social Aids						
	319	Social Aids	0	146000000	146000000	201000000	201000000	201000000
		009 Frequent financial aid/ National Aid Fund	0	99700000	99700000	99700000	99700000	99700000
		022 Commission of the Post Company to Aid Fund beneficiaries	0	1300000	1300000	1300000	1300000	1300000
		026 Complementary support	0	45000000	45000000	100000000	100000000	100000000
		<b>Total</b>	<b>0</b>	<b>146000000</b>	<b>146000000</b>	<b>201000000</b>	<b>201000000</b>	<b>201000000</b>
		<b>Total of Activity</b>	<b>1553209</b>	<b>147577000</b>	<b>147552000</b>	<b>202579000</b>	<b>202597000</b>	<b>202617000</b>
		<b>Total of Program</b>	<b>1553209</b>	<b>147577000</b>	<b>147552000</b>	<b>202579000</b>	<b>202597000</b>	<b>202617000</b>
		<b>Total of Chapter</b>	<b>3018054</b>	<b>149092000</b>	<b>149008000</b>	<b>204050000</b>	<b>204119000</b>	<b>204156000</b>

# Overall Summary of Capital Expenditures for the Years 2019 - 2023

Chapter : 2802 National Aid Fund

( In JDs )

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	9934	7000	7000	10000	10000	10000
	512	Operating and Sustaining Expenditures	56563	30000	30000	67000	67000	67000
<b>Total</b>			<b>66497</b>	<b>37000</b>	<b>37000</b>	<b>77000</b>	<b>77000</b>	<b>77000</b>
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	122643	113000	113000	103000	123000	123000
<b>Total</b>			<b>122643</b>	<b>113000</b>	<b>113000</b>	<b>103000</b>	<b>123000</b>	<b>123000</b>
<b>Total of Chapter</b>			<b>189140</b>	<b>150000</b>	<b>150000</b>	<b>180000</b>	<b>200000</b>	<b>200000</b>

# Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	9934	7000	7000	10000	10000	10000
		<b>Total of Item</b>	<b>9934</b>	<b>7000</b>	<b>7000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	42540	20000	20000	50000	50000	50000
	017	Promotion, advertising and awareness	1104	2000	2000	2000	2000	2000
	036	Computerization and automation operations expenses	12919	8000	8000	15000	15000	15000
		<b>Total of Item</b>	<b>56563</b>	<b>30000</b>	<b>30000</b>	<b>67000</b>	<b>67000</b>	<b>67000</b>
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	009	Statistical surveys studies	122643	113000	113000	103000	123000	123000
		<b>Total of Item</b>	<b>122643</b>	<b>113000</b>	<b>113000</b>	<b>103000</b>	<b>123000</b>	<b>123000</b>
		<b>Total of Project / Treasury</b>	<b>189140</b>	<b>150000</b>	<b>150000</b>	<b>180000</b>	<b>200000</b>	<b>200000</b>
		<b>Total of Program</b>	<b>189140</b>	<b>150000</b>	<b>150000</b>	<b>180000</b>	<b>200000</b>	<b>200000</b>
		<b>Total of Chapter</b>	<b>189140</b>	<b>150000</b>	<b>150000</b>	<b>180000</b>	<b>200000</b>	<b>200000</b>