

## Chapter : 8120 National Aid Fund

**Vision :** A social institution more effective in protecting and taking care about the needy and poor Jordanian families.

**Mission :** Working in participating with our other national institutions in order to improve the standard of living for poor and needy families through providing the financial aids, providing the vocational training and appropriate job opportunities for the citizens of beneficiary families in high efficiency and professionalism.

**Legal Framework:** Law no.(36) for the year 1986.

### Strategic Plan :

Preparation Year : 2010

Time Period Of Plan : 2010-2013

Date Of Last Update Plan : 2010

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2010	2011	2011
			1 - Upgrading the efficiency and effectiveness of National Aid Fund.							
1	Number o work mechanisms developed to meet the requirements of categories who are likely to be beneficiaries	2009	4	4	3	3	5	6	7	
2	Percentage of employees joining training courses annually	2009	45%	45%	55%	50%	60%	65%	70%	
2 - Improving the standard of living of needy poor families.										
1	Number of families benefiting from cash financial subsidies.	2008	93700	88000	82000	82000	82000	81000	81000	
2	Number of poor and needy families to be added on the beneficiaries segment annually.	2009	6000	6000	5000	5000	6000	6000	6000	
3	Number of needy poor families who were rehabilitated and excluding from beneficiaries segment annually	2008	750	1200	1400	1400	1500	2000	2000	

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
					Base Year	Value				2010	2011	2011
					1 8321 Administration and Support Services							
1	8321	Administration and Support Services	1	Number of developed electronic processes	2011	-	-	3	3	4	5	6
			2	Percentage of employees joining training programs.	2009	45%	45%	55%	50%	60%	65%	70%
2 8322 Financial Aids												
2	8322	Financial Aids	1	Number of families benefiting from cash financial aids	2008	93700	88000	82000	82000	82000	81000	81000

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2010	2011	2011	2012	2013	2014
1	8321	Administration and Support Services	Current	1041300	1481000	1244000	1348000	1338000	1365000
			Capital	429670	400000	400000	477500	500000	500000
			Total	1470970	1881000	1644000	1825500	1838000	1865000
2	8322	Financial Aids	Current	79640030	85454000	85313000	86152000	86662000	87135000
			Capital	0	0	0	0	0	0
			Total	79640030	85454000	85313000	86152000	86662000	87135000
			Total of Current	80681330	86935000	86557000	87500000	88000000	88500000
			Total of Capital	429670	400000	400000	477500	500000	500000
			Total of Chapter	81111000	87335000	86957000	87977500	88500000	89000000

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2010	2011	2011	2012	2013	2014
8321	001	Administration Project		429670	400000	400000	477500	500000	500000
			Total Of Program	429670	400000	400000	477500	500000	500000
			Total	429670	400000	400000	477500	500000	500000

# Budget Summary of National Aid Fund

(In JDs)

Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
<b>Revenues</b>						
1331	Gov Subsidy (Current)	82500000	86935000	86935000	87500000	88000000
1332	Gov Subsidy (Capital)	0	150000	150000	127500	150000
142	Revenues of Selling Goods and Services	400000	250000	250000	350000	350000
<b>Total Revenues</b>		<b>82900000</b>	<b>87335000</b>	<b>87335000</b>	<b>87977500</b>	<b>88500000</b>
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
211	Salaries, Wages and allowances	1321336	1611000	1538000	1587000	1640000
212	Social Security Contributions	105996	119000	119000	137000	140000
221	Use of Goods and Services	406179	800000	495000	530000	560000
272	Social Assistance Benefits	78817933	84341000	84341000	85127000	85595000
282	Other miscellaneous expenditures	24386	49000	49000	74000	54000
311	Fixed Assets	5500	15000	15000	45000	15000
<b>Total Current Expenditures</b>		<b>80681330</b>	<b>86935000</b>	<b>8657000</b>	<b>87500000</b>	<b>88000000</b>
<b>B - Capital Expenditures</b>						
202001	Capital - Domestic Funding	429670	250000	250000	350000	350000
202002	Government Grants - Capital	0	150000	150000	127500	150000
<b>Total Capital Expenditures</b>		<b>429670</b>	<b>400000</b>	<b>400000</b>	<b>477500</b>	<b>500000</b>
<b>Total Expenditures</b>		<b>81111000</b>	<b>87335000</b>	<b>86957000</b>	<b>87977500</b>	<b>88500000</b>
<b>Deficit \ Surplus before Financing</b>		<b>1789000</b>	<b>0</b>	<b>378000</b>	<b>0</b>	<b>0</b>
<b>FINANCING BUDGET</b>						
<b>A - Uses</b>						
5113001	Repayment of deficit before financing	0	0	0	0	0
5114002	Transferring unspent government support for the Treasur	1789000	0	378000	0	0
<b>Total Uses</b>		<b>1789000</b>	<b>0</b>	<b>378000</b>	<b>0</b>	<b>0</b>
<b>B - Sources</b>						
4113001	Budget Surplus before financing	1789000	0	378000	0	0
4119004	Usage of reserves for liabilities repayment	0	0	0	0	0
<b>Total Sources</b>		<b>1789000</b>	<b>0</b>	<b>378000</b>	<b>0</b>	<b>0</b>
<b>Deficit \ Surplus after Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Revenues

Chapter 8120 National Aid Fund

(In JDs )

Group No.	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
1331		Gov Subsidy (Current)						
	017	Ministry of Social Development						
	000	Ministry of Social Development	82500000	86935000	86935000	87500000	88000000	88500000
		Total of Item	82500000	86935000	86935000	87500000	88000000	88500000
		Total	82500000	86935000	86935000	87500000	88000000	88500000
1332		Gov Subsidy (Capital)						
	017	Ministry of Social Development						
	000	Ministry of Social Development	0	150000	150000	127500	150000	150000
		Total of Item	0	150000	150000	127500	150000	150000
		Total	0	150000	150000	127500	150000	150000
1421		Sales by Market Governmental Establishments						
	017	Current Revenues of National Aid Fund						
	001	Current Revenues	400000	250000	250000	350000	350000	350000
		Total of Item	400000	250000	250000	350000	350000	350000
		Total	400000	250000	250000	350000	350000	350000
		Total Revenues	82900000	87335000	87335000	87977500	88500000	89000000

# Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter : 8120 National Aid Fund

( In JDs )

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	15646	15000	15000	15000	15000	15000
	102	Permanent Unclassified Employees' Salaries	387780	420000	407000	390000	406000	418000
	103	Contract Employees' Salaries	23784	85000	75000	75000	81000	82000
	105	Personal Cost of Living Allowance	583006	681000	631000	656000	665000	680000
	106	Family Allowance	33116	36000	36000	37000	39000	40000
	107	Basic Allowance	112460	125000	125000	128000	134000	140000
	110	Overtime Allowance	0	35000	35000	37000	40000	40000
	111	Additional Allowance	18902	24000	24000	25000	27000	29000
	112	Other Allowances	345	1000	1000	1000	1000	1000
	113	Transportation Allowance	26270	32000	32000	46000	48000	51000
	114	Transport Allowance	52338	65000	65000	75000	82000	89000
	115	Field Visit Allowance	1700	2000	2000	2000	2000	2000
	116	Employees' bonuses	65989	90000	90000	100000	100000	100000
<b>Total</b>			<b>1321336</b>	<b>1611000</b>	<b>1538000</b>	<b>1587000</b>	<b>1640000</b>	<b>1687000</b>
2121		Social Security Contributions						
	301	Social Security	105996	119000	119000	137000	140000	144000
<b>Total</b>			<b>105996</b>	<b>119000</b>	<b>119000</b>	<b>137000</b>	<b>140000</b>	<b>144000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	37302	44000	40000	30000	42000	42000
	202	Telecommunications Services	22459	37000	37000	25000	40000	41000
	203	Water	1726	13000	10000	10000	14000	15000
	204	Electricity	9585	29000	24000	23000	27000	28000
	205	Fuels	56467	85000	75000	82000	95000	100000
	206	Maintenance of Machines, furniture and	37382	40000	40000	42000	42000	44000
	207	Maintenance of Vehicles, Heavy Duty Ma	28937	35000	30000	35000	36000	36000
	208	Repair and maintenance of buildings and	6657	10000	10000	12000	6000	6000
	209	Office Supplies	49962	55000	50000	63000	55000	57000
	210	Raw materials ( Medicines, Clothes, Foo	0	5000	1000	2000	2000	2000
	211	Cleaning Services and supplies ( includi	9412	30000	15000	22000	20000	20000
	212	Insurance	9156	16000	10000	15000	11000	11000
	213	Official Travel Missions	13235	21000	14000	24000	17000	18000
	214	Other goods and services expenses	123899	380000	139000	145000	149000	164000
<b>Total</b>			<b>406179</b>	<b>800000</b>	<b>495000</b>	<b>530000</b>	<b>556000</b>	<b>584000</b>
27		Social Benefits						
2721		Social Assistance Benefits						
	319	Social Assistance Benefits	78817933	84341000	84341000	85127000	85595000	86016000
<b>Total</b>			<b>78817933</b>	<b>84341000</b>	<b>84341000</b>	<b>85127000</b>	<b>85595000</b>	<b>86016000</b>
28		Other expenditures						
2821		Other miscellaneous expenditures						
	303	Scientific Scholarships and Training Cou	24365	45000	45000	70000	50000	50000
	305	Non-Employees' Bonuses	21	4000	4000	4000	4000	4000
<b>Total</b>			<b>24386</b>	<b>49000</b>	<b>49000</b>	<b>74000</b>	<b>54000</b>	<b>54000</b>
31		Non-financial Assets						
3112		Fixed Assets						
	402	Machinery and Equipment	5500	15000	15000	45000	15000	15000
<b>Total</b>			<b>5500</b>	<b>15000</b>	<b>15000</b>	<b>45000</b>	<b>15000</b>	<b>15000</b>
<b>Total of Chapter</b>			<b>80681330</b>	<b>86935000</b>	<b>86557000</b>	<b>87500000</b>	<b>88000000</b>	<b>88500000</b>

**Current Expenditures According to Program For the years 2010 - 2014**

Chapter : 8120 National Aid Fund

( In JDs )

Program 8321 Administration and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	15646	15000	15000	15000	15000	15000
	102	Permanent Unclassified Employees	203916	220000	207000	185000	195000	198000
	103	Contract Employees' Salaries	23784	85000	75000	75000	81000	82000
	105	Personal Cost of Living Allowance	360977	371000	321000	340000	345000	350000
	106	Family Allowance	20808	22000	22000	22000	23000	23000
	107	Basic Allowance	66730	72000	72000	73000	74000	75000
	110	Overtime Allowance	0	18000	18000	20000	20000	20000
	111	Additional Allowance	9991	12000	12000	12000	13000	14000
	112	Other Allowances	345	1000	1000	1000	1000	1000
	113	Transportation Allowance	15985	17000	17000	27000	30000	32000
	114	Transport Allowance	12206	24000	24000	30000	32000	34000
	115	Field Visit Allowance	1700	2000	2000	2000	2000	2000
	116	Employees' bonuses	31995	38000	38000	40000	38000	38000
		Total	764083	897000	824000	842000	869000	884000
2121		Social Security Contributions						
	301	Social Security	54000	64000	64000	67000	69000	72000
		Total	54000	64000	64000	67000	69000	72000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	12392	16000	12000	15000	14000	14000
	202	Telecommunications Services	14379	25000	25000	15000	27000	27000
	203	Water	874	10000	7000	6000	9000	9000
	204	Electricity	8886	21000	16000	15000	18000	19000
	205	Fuels	23294	47000	37000	37000	45000	50000
	206	Maintenance of Machines, furniture	24887	32000	32000	30000	33000	35000
	207	Maintenance of Vehicles, Heavy Du	11774	20000	15000	20000	20000	20000
	208	Repair and maintenance of building	6657	10000	10000	12000	6000	6000
	209	Office Supplies	28999	36000	31000	37000	33000	34000
	210	Raw materials ( Medicines, Clothes	0	5000	1000	2000	2000	2000
	211	Cleaning Services and supplies ( in	9412	30000	15000	22000	20000	20000
	212	Insurance	9156	16000	10000	15000	11000	11000
	213	Official Travel Missions	11215	18000	11000	14000	13000	13000
	214	Other goods and services expense	31406	170000	70000	80000	80000	80000
		Total	193331	456000	292000	320000	331000	340000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	24365	45000	45000	70000	50000	50000
	305	Non-Employees' Bonuses	21	4000	4000	4000	4000	4000
		Total	24386	49000	49000	74000	54000	54000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	5500	15000	15000	45000	15000	15000
		Total	5500	15000	15000	45000	15000	15000
		Total of Program	1041300	1481000	1244000	1348000	1338000	1365000

**Current Expenditures According to Program For the years 2010 - 2014**

Chapter : 8120 National Aid Fund

( In JDs )

Program 8322 Financial Aids								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	183864	200000	200000	205000	211000	220000
	105	Personal Cost of Living Allowance	222029	310000	310000	316000	320000	330000
	106	Family Allowance	12308	14000	14000	15000	16000	17000
	107	Basic Allowance	45730	53000	53000	55000	60000	65000
	110	Overtime Allowance	0	17000	17000	17000	20000	20000
	111	Additional Allowance	8911	12000	12000	13000	14000	15000
	113	Transportation Allowance	10285	15000	15000	19000	18000	19000
	114	Transport Allowance	40132	41000	41000	45000	50000	55000
	116	Employees' bonuses	33994	52000	52000	60000	62000	62000
		Total	557253	714000	714000	745000	771000	803000
2121		Social Security Contributions						
	301	Social Security	51996	55000	55000	70000	71000	72000
		Total	51996	55000	55000	70000	71000	72000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	24910	28000	28000	15000	28000	28000
	202	Telecommunications Services	8080	12000	12000	10000	13000	14000
	203	Water	852	3000	3000	4000	5000	6000
	204	Electricity	699	8000	8000	8000	9000	9000
	205	Fuels	33173	38000	38000	45000	50000	50000
	206	Maintenance of Machines, furniture	12495	8000	8000	12000	9000	9000
	207	Maintenance of Vehicles, Heavy Du	17163	15000	15000	15000	16000	16000
	209	Office Supplies	20963	19000	19000	26000	22000	23000
	213	Official Travel Missions	2020	3000	3000	10000	4000	5000
	214	Other goods and services expense	92493	210000	69000	65000	69000	84000
		Total	212848	344000	203000	210000	225000	244000
27		Social Benefits						
2721		Social Assistance Benefits						
	319	Social Assistance Benefits	78817933	84341000	84341000	85127000	85595000	86016000
	009	Frequent financial subsidy and sup	0	84341000	84341000	85127000	85595000	86016000
		Total	78817933	84341000	84341000	85127000	85595000	86016000
		Total of Program	79640030	85454000	85313000	86152000	86662000	87135000
		Total of Chapter	80681330	86935000	86557000	87500000	88000000	88500000

# Overall Summary of Capital Expenditures for the years 2010 - 2014

Chapter : 8120 National Aid Fund

( In JDs )

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	0	3500	3500	0	0	0
	502	Wages	26001	43500	43500	0	0	0
		Total	26001	47000	47000	0	0	0
2121		Social Security Contributions						
	517	Social Security	6000	6000	6000	0	0	0
		Total	6000	6000	6000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	21662	5000	5000	5000	5000	5000
	512	Operating and maintenance Expenses	69918	120000	120000	72500	95000	95000
		Total	91580	125000	125000	77500	100000	100000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	284379	212000	212000	315000	340000	340000
		Total	284379	212000	212000	315000	340000	340000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	21710	10000	10000	10000	10000	10000
	506	Vehicles and Heavy Duty Machines	0	0	0	75000	50000	50000
		Total	21710	10000	10000	85000	60000	60000
		Total of Chapter	429670	400000	400000	477500	500000	500000

**Capital Expenditures According to Programs and Projects for the years 2010 - 2014**

Chapter : 8120 National Aid Fund

( In JDs )

Program : 8321 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	0	3500	3500	0	0	0
		Total of Item	0	3500	3500	0	0	0
	502	Wages						
	001	Wages	26001	43500	43500	0	0	0
		Total of Item	26001	43500	43500	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	6000	6000	6000	0	0	0
		Total of Item	6000	6000	6000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainte						
	008	Miscellaneous buildings maintenance	21662	0	0	0	0	0
		Total of Item	21662	0	0	0	0	0
	512	Operating and maintenance Expenses						
	999	n.e.c	69918	0	0	0	0	0
		Total of Item	69918	0	0	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	009	Statistical Surveys Studies	284379	197000	197000	275000	300000	300000
		Total of Item	284379	197000	197000	275000	300000	300000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	003	Office apparatus and equipment	21710	0	0	0	0	0
		Total of Item	21710	0	0	0	0	0
	506	Vehicles and Heavy Duty Machines						
	002	Field Cars	0	0	0	75000	50000	50000
		Total of Item	0	0	0	75000	50000	50000

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainte						
	008	Miscellaneous buildings maintenance	0	5000	5000	5000	5000	5000
		Total of Item	0	5000	5000	5000	5000	5000
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	120000	120000	62500	85000	85000
	017	Promotion, advertising and PR	0	0	0	5000	5000	5000
	036	Computerization and automation operations expense	0	0	0	5000	5000	5000
		Total of Item	0	120000	120000	72500	95000	95000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	009	Statistical Surveys Studies	0	15000	15000	40000	40000	40000
		Total of Item	0	15000	15000	40000	40000	40000
31		Non-financial Assets						
3112		Machinery and Equipment						

**Capital Expenditures According to Programs and Projects for the years 2010 - 2014**

Chapter : 8120 National Aid Fund

( In JDs )

Program : 8321 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	10000	10000	10000	10000	10000
		Total of Item	0	10000	10000	10000	10000	10000
		Total of Project	429670	400000	400000	477500	500000	500000
		Total of Program	429670	400000	400000	477500	500000	500000
		Total of Chapter	429670	400000	400000	477500	500000	500000