

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				2011	2012	2012
			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	5	5
	2	Percentage of employees joining training courses annually	2009	45%	45%	60%	60%	65%	70%	72%
2 - Improving the standard of living of needy poor families.	1	Number of families benefiting from cash financial subsidies.	2008	93700	88000	82000	88000	89000	89000	90000
	2	Number of poor and needy families to be added on the beneficiaries segment annually.	2009	6000	6000	6000	3000	4000	4000	5000
	3	Number of needy poor families who were rehabilitated and excluding from beneficiaries segment annually	2008	750	1200	1500	3000	3000	3000	3000

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
					Base Year	Value				2011	2012	2012
					1	8321	Administration and Support Services	1	Number of developed electronic processes	2011	-	-
			2	Percentage of employees joining training programs.	2009	45%	45%	60%	60%	65%	70%	70%
2	8322	Financial Aids	1	Number of families benefiting from cash financial aids	2008	93700	88000	82000	88000	89000	89000	90000

Programs Appropriations										
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2011	2012	2012	2013	2014	2015	
1	8321	Administration and Support Services	Current	1179098	1348000	1348000	1457000	1506000	1582000	
			Capital	373919	477500	402000	400000	425000	450000	
			Total	1553017	1825500	1750000	1857000	1931000	2032000	
2	8322	Financial Aids	Current	88920983	86152000	86152000	88543000	88494000	88418000	
			Capital	0	0	0	0	0	0	
			Total	88920983	86152000	86152000	88543000	88494000	88418000	
			Total of Current	90100081	87500000	87500000	90000000	90000000	90000000	
			Total of Capital	373919	477500	402000	400000	425000	450000	
			Total of Chapter	90474000	87977500	87902000	90400000	90425000	90450000	

Capital Projects Appropriations										
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2011	2012	2012	2013	2014	2015	
8321	001	Administration Project		373919	477500	402000	400000	425000	450000	
		Total Of Program		373919	477500	402000	400000	425000	450000	
		Total		373919	477500	402000	400000	425000	450000	

Budget Summary of National Aid Fund

(In JDs)

Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
Revenues						
1331	Gov Subsidy (Current)	86935000	87500000	87500000	90000000	90000000
1332	Gov Subsidy (Capital)	150000	127500	127500	0	0
142	Revenues of Selling Goods and Services	250000	350000	213500	400000	450000
Total Revenues		87335000	87977500	87841000	90400000	90425000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	1433784	1587000	1587000	1762000	1888000
212	Social Security Contributions	118993	137000	137000	158000	170000
221	Use of Goods and Services	451919	530000	530000	500000	520000
272	Social Assistance Benefits	88035737	85127000	85127000	87464000	87339000
282	Other miscellaneous expenditures	44993	74000	74000	116000	83000
311	Fixed Assets	14655	45000	45000	0	0
Total Current Expenditures		90100081	87500000	87500000	90000000	90000000
B - Capital Expenditures						
202001	Capital - Domestic Funding	265590	350000	275000	400000	425000
202002	Government Subsidy - Capital	108329	127500	127000	0	0
Total Capital Expenditures		373919	477500	402000	400000	425000
Total Expenditures		90474000	87977500	87902000	90400000	90425000
Deficit \ Surplus before Financing		-3139000	0	-61000	0	0
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	3139000	0	61000	0	0
5114002	Transferring unspent government support for the Treasury	3600000	0	2948300	0	0
5119007	Reserves for Obligations Repayment	61000	0	0	0	0
Total Uses		6800000	0	3009300	0	0
B - Sources						
4113001	Budget Surplus before financing	0	0	0	0	0
4119004	Usage of reserves for liabilities repayment	0	0	61000	0	0
4119005	Additional financing from treasury	5000000	0	0	0	0
4119007	Trustees and returns of previous years expenditures	1800000	0	2948300	0	0
Total Sources		6800000	0	3009300	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter 8120 National Aid Fund

(In JDs)

Group No.	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
1331		Gov Subsidy (Current)						
	017	Ministry of Social Development						
	000	Ministry of Social Development	86935000	87500000	87500000	90000000	90000000	90000000
		Total of Item	86935000	87500000	87500000	90000000	90000000	90000000
		Total	86935000	87500000	87500000	90000000	90000000	90000000
1332		Gov Subsidy (Capital)						
	017	Ministry of Social Development						
	000	Ministry of Social Development	150000	127500	127500	0	0	0
		Total of Item	150000	127500	127500	0	0	0
		Total	150000	127500	127500	0	0	0
1421		Sales by Market Governmental Establishments						
	017	Current Revenues of National Aid Fund						
	001	Current Revenues	250000	350000	213500	400000	425000	450000
		Total of Item	250000	350000	213500	400000	425000	450000
		Total	250000	350000	213500	400000	425000	450000
		Total Revenues	87335000	87977500	87841000	90400000	90425000	90450000

Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter : 8120 National Aid Fund

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	7907	15000	15000	18000	20000	22000
	102	Permanent Unclassified Employees' Salaries	376578	390000	390000	450000	478000	488000
	103	Contract Employees' Salaries	35453	75000	75000	60000	70000	80000
	105	Personal Cost of Living Allowance	658972	656000	656000	742000	755000	770000
	106	Family Allowance	33009	37000	37000	40000	45000	55000
	107	Basic Allowance	116216	0	0	0	0	0
	110	Overtime Allowance	34550	37000	37000	40000	40000	41000
	111	Additional Allowance	19691	153000	153000	196000	211000	216000
	112	Other Allowances	0	1000	1000	0	0	0
	113	Transportation Allowance	31922	46000	46000	50000	50000	50000
	114	Transport Allowance	60678	75000	75000	79000	79000	79000
	115	Field Visit Allowance	871	2000	2000	2000	2000	2000
	116	Employees' bonuses	57937	100000	100000	85000	85000	85000
Total			1433784	1587000	1587000	1762000	1835000	1888000
2121		Social Security Contributions						
	301	Social Security	118993	137000	137000	158000	162000	170000
Total			118993	137000	137000	158000	162000	170000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	37302	30000	30000	30000	30000	30000
	202	Telecommunications Services	15741	25000	25000	25000	35000	45000
	203	Water	69	10000	10000	10000	10000	10000
	204	Electricity	314	23000	23000	28000	28000	28000
	205	Fuels	76863	82000	82000	90000	90000	90000
	206	Maintenance of Machines, furniture and equipment	44981	42000	42000	42000	42000	42000
	207	Maintenance of Vehicles, Heavy Duty Motor Vehicles	31278	35000	35000	37000	37000	37000
	208	Repair and maintenance of buildings and other structures	8234	12000	12000	12000	12000	12000
	209	Office Supplies	89835	63000	63000	63000	63000	63000
	210	Raw materials (Medicines, Clothes, Food, etc.)	1564	2000	2000	2000	2000	2000
	211	Cleaning Services and supplies (including cleaning materials)	17678	22000	22000	25000	25000	25000
	212	Insurance	13667	15000	15000	20000	20000	20000
	213	Official Travel Missions	11333	24000	24000	24000	24000	24000
	214	Other goods and services expenses	103060	145000	145000	92000	92000	92000
Total			451919	530000	530000	500000	510000	520000
27		Social Benefits						
2721		Social Assistance Benefits						
	319	Social Assistance Benefits	88035737	85127000	85127000	87464000	87415000	87339000
Total			88035737	85127000	85127000	87464000	87415000	87339000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	303	Scientific Scholarships and Training Costs	44953	70000	70000	115000	77000	82000
	305	Non-Employees' Bonuses	40	4000	4000	1000	1000	1000
Total			44993	74000	74000	116000	78000	83000
31		Non-financial Assets						
3112		Fixed Assets						
	402	Machinery and Equipment	14655	45000	45000	0	0	0
Total			14655	45000	45000	0	0	0
Total of Chapter			90100081	87500000	87500000	90000000	90000000	90000000

Current Expenditures According to Program For the years 2011 - 2015

Chapter : 8120 National Aid Fund

(In JDs)

Program 8321 Administration and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	7907	15000	15000	18000	20000	22000
	102	Permanent Unclassified Employees	191428	185000	185000	210000	238000	248000
	103	Contract Employees' Salaries	35453	75000	75000	60000	70000	80000
	105	Personal Cost of Living Allowance	354403	340000	340000	402000	415000	430000
	106	Family Allowance	20242	22000	22000	25000	30000	40000
	107	Basic Allowance	67848	0	0	0	0	0
	110	Overtime Allowance	17613	20000	20000	20000	20000	21000
	111	Additional Allowance	10052	85000	85000	111000	126000	131000
	112	Other Allowances	0	1000	1000	0	0	0
	113	Transportation Allowance	17000	27000	27000	30000	30000	30000
	114	Transport Allowance	19726	30000	30000	32000	32000	32000
	115	Field Visit Allowance	871	2000	2000	2000	2000	2000
	116	Employees' bonuses	24921	40000	40000	40000	40000	40000
		Total	767464	842000	842000	950000	1023000	1076000
2121		Social Security Contributions						
	301	Social Security	63993	67000	67000	83000	87000	95000
		Total	63993	67000	67000	83000	87000	95000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	13751	15000	15000	15000	15000	15000
	202	Telecommunications Services	8468	15000	15000	15000	25000	35000
	203	Water	69	6000	6000	6000	6000	6000
	204	Electricity	153	15000	15000	20000	20000	20000
	205	Fuels	41581	37000	37000	45000	45000	45000
	206	Maintenance of Machines, furniture	36989	30000	30000	30000	30000	30000
	207	Maintenance of Vehicles, Heavy Du	21738	20000	20000	22000	22000	22000
	208	Repair and maintenance of building	8234	12000	12000	12000	12000	12000
	209	Office Supplies	45968	37000	37000	37000	37000	37000
	210	Raw materials (Medicines, Clothes	1564	2000	2000	2000	2000	2000
	211	Cleaning Services and supplies (in	17678	22000	22000	25000	25000	25000
	212	Insurance	13667	15000	15000	20000	20000	20000
	213	Official Travel Missions	9323	14000	14000	14000	14000	14000
	214	Other goods and services expense	68810	80000	80000	45000	45000	45000
		Total	287993	320000	320000	308000	318000	328000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	44953	70000	70000	115000	77000	82000
	305	Non-Employees' Bonuses	40	4000	4000	1000	1000	1000
		Total	44993	74000	74000	116000	78000	83000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	14655	45000	45000	0	0	0
		Total	14655	45000	45000	0	0	0
		Total of Program	1179098	1348000	1348000	1457000	1506000	1582000

Current Expenditures According to Program For the years 2011 - 2015

Chapter : 8120 National Aid Fund

(In JDs)

Program 8322 Financial Aids								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	185150	205000	205000	240000	240000	240000
	105	Personal Cost of Living Allowance	304569	316000	316000	340000	340000	340000
	106	Family Allowance	12767	15000	15000	15000	15000	15000
	107	Basic Allowance	48368	0	0	0	0	0
	110	Overtime Allowance	16937	17000	17000	20000	20000	20000
	111	Additional Allowance	9639	68000	68000	85000	85000	85000
	113	Transportation Allowance	14922	19000	19000	20000	20000	20000
	114	Transport Allowance	40952	45000	45000	47000	47000	47000
	116	Employees' bonuses	33016	60000	60000	45000	45000	45000
		Total	666320	745000	745000	812000	812000	812000
2121		Social Security Contributions						
	301	Social Security	55000	70000	70000	75000	75000	75000
		Total	55000	70000	70000	75000	75000	75000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	23551	15000	15000	15000	15000	15000
	202	Telecommunications Services	7273	10000	10000	10000	10000	10000
	203	Water	0	4000	4000	4000	4000	4000
	204	Electricity	161	8000	8000	8000	8000	8000
	205	Fuels	35282	45000	45000	45000	45000	45000
	206	Maintenance of Machines, furniture	7992	12000	12000	12000	12000	12000
	207	Maintenance of Vehicles, Heavy Du	9540	15000	15000	15000	15000	15000
	209	Office Supplies	43867	26000	26000	26000	26000	26000
	213	Official Travel Missions	2010	10000	10000	10000	10000	10000
	214	Other goods and services expense	34250	65000	65000	47000	47000	47000
		Total	163926	210000	210000	192000	192000	192000
27		Social Benefits						
2721		Social Assistance Benefits						
	319	Social Assistance Benefits	88035737	85127000	85127000	87464000	87415000	87339000
	009	Frequent financial subsidy and sup	88035737	85127000	85127000	87464000	87415000	87339000
		Total	88035737	85127000	85127000	87464000	87415000	87339000
		Total of Program	88920983	86152000	86152000	88543000	88494000	88418000
		Total of Chapter	90100081	87500000	87500000	90000000	90000000	90000000

Overall Summary of Capital Expenditures for the years 2011 - 2015

Chapter : 8120 National Aid Fund

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
21		Compensations of Employees						
2121		Social Security Contributions						
	517	Social Security	6000	0	0	0	0	0
		Total	6000	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	2015	5000	5000	5000	5000	5000
	512	Operating and maintenance Expenses	72090	72500	72000	140000	155000	170000
		Total	74105	77500	77000	145000	160000	175000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	274590	315000	315000	250000	260000	270000
		Total	274590	315000	315000	250000	260000	270000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	19224	10000	10000	5000	5000	5000
	506	Vehicles and Heavy Duty Machines	0	75000	0	0	0	0
		Total	19224	85000	10000	5000	5000	5000
		Total of Chapter	373919	477500	402000	400000	425000	450000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	6000	0	0	0	0	0
		Total of Item	6000	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	0	0	5000	5000	5000
		Total of Item	0	0	0	5000	5000	5000
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	0	0	50000	55000	60000
	017	Promotion, advertising and PR	0	0	0	40000	40000	50000
	036	Computerization and automation operations expenses	0	0	0	50000	60000	60000
		Total of Item	0	0	0	140000	155000	170000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	009	Statistical Surveys Studies	259590	275000	275000	250000	260000	270000
		Total of Item	259590	275000	275000	250000	260000	270000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	0	0	5000	5000	5000
		Total of Item	0	0	0	5000	5000	5000
	506	Vehicles and Heavy Duty Machines						
	002	Field Cars	0	75000	0	0	0	0
		Total of Item	0	75000	0	0	0	0
Fund Source : 202002 Government Subsidy - Capital								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	2015	5000	5000	0	0	0
		Total of Item	2015	5000	5000	0	0	0
	512	Operating and maintenance Expenses						
	015	Operating systems and software	72090	62500	62000	0	0	0
	017	Promotion, advertising and PR	0	5000	5000	0	0	0
	036	Computerization and automation operations expenses	0	5000	5000	0	0	0
		Total of Item	72090	72500	72000	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	009	Statistical Surveys Studies	15000	40000	40000	0	0	0
		Total of Item	15000	40000	40000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	19224	10000	10000	0	0	0
		Total of Item	19224	10000	10000	0	0	0
		Total of Project	373919	477500	402000	400000	425000	450000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8120

National Aid Fund

(In JDs)

Program : 8321

Administration and Support Services

Total of Program	373919	477500	402000	400000	425000	450000
Total of Chapter	373919	477500	402000	400000	425000	450000