

Chapter : 8120 National Aid Fund

Vision : "Assisting the needy Jordanian families to become capable of securing their basic requirements and economically active"

Mission : "Pioneering in protecting and taking care of the poor and needy Jordanian families through providing various kinds of financial aid and enhancing the potentials of these families by contributing to providing the appropriate vocational training, work and production opportunities to their individuals"

Legal Framework: Under National Aid Fund Law No. (36) for the year 1986

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value			
		Base Year	Value				2014	2015	2016	2017
		1 - To improve the standard of living of the poor and needy families	1	Number of families benefiting from the monthly aids	2013	88167	89427	94000	91000	97000
2 - To activate the economically needy families	1	Number of beneficiary families' children enrolled in the training programs	2013	540	675	1000	900	1000	1000	1500
	2	Number of beneficiary families' children enrolled in the employment programs	2013	-	122	1000	300	1000	1000	1500
3 - To expand the target base and inclusion scope	1	Number of beneficiary families in the new categories	2013	1450	4011	5000	4000	5000	6000	7000
4 - To minimize poverty gab of the needy families	1	Number of beneficiary families who were included in increasing their allocations	2013	1373	4448	94000	8500	94000	97000	100000
5 - To upgrade the efficiency and effectiveness of the Fund institutional performance	1	Number of developed work programs and mechanisms	2013	7	9	12	9	12	15	15
	2	Percentage of satisfaction of those enrolled in the training programs and courses implemented by the Fund	2013	%55	%51	%75	%60	%75	%75	%75

Programs that achieve the Strategic Objectives / Performance Indicators										
Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value			
		Base Year	Value				2014	2015	2016	2017
		8321	Administration and Support Services	1	Percentage of employees enrolled in training programs	2013	%55	%74	%75	%60
		2	Number of developed work programs and mechanisms	2013	7	9	12	9	12	15
8322	Financial Aids	1	Number of families benefiting from monthly aids	2013	88167	89427	94000	91000	97000	100000
		2	Number of children of beneficiary families enrolled in training programs	2013	540	675	1000	900	1000	1000
		3	Number of children of beneficiary families enrolled in employment programs	2013	-	122	1000	300	1000	1000
		4	Number of beneficiary families in the new categories	2013	1450	4011	5000	4000	5000	6000
		5	Number of beneficiary families covered by the increase of appropriations	2013	1373	4448	94000	8500	94000	97000

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
8321	Administration and Support Services	Current	1446428	1813500	1758500	1759000	1806000	1849000
		Capital	395314	447000	447000	480000	495000	515000
		Total	1841742	2260500	2205500	2239000	2301000	2364000
8322	Financial Aids	Current	89243788	1209500	1174500	1338000	1374000	1396000
		Capital	0	0	0	0	0	0
		Total	89243788	1209500	1174500	1338000	1374000	1396000
		Total of Current	90690216	3023000	2933000	3097000	3180000	3245000
		Total of Capital	395314	447000	447000	480000	495000	515000
		Total of Chapter	91085530	3470000	3380000	3577000	3675000	3760000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
8321	001	Sustaining Financial Aids	395314	447000	447000	480000	495000	515000
		Total of Program	395314	447000	447000	480000	495000	515000
		Total	395314	447000	447000	480000	495000	515000

Revenues

Chapter 8120 National Aid Fund

(In JDs)

Group No.	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1331		Government Support (Current)						
	017	Ministry of Social Development						
	000	Ministry of Social Development	91500000	3023000	2933000	3097000	3180000	3245000
		Total of Item	91500000	3023000	2933000	3097000	3180000	3245000
		Total	91500000	3023000	2933000	3097000	3180000	3245000
1421		Sales of Market Governmental Units						
	017	Current Revenues for the National Aid Fund						
	001	Current revenues	400000	447000	447000	480000	495000	515000
		Total of Item	400000	447000	447000	480000	495000	515000
		Total	400000	447000	447000	480000	495000	515000
		Total Revenues	91900000	3470000	3380000	3577000	3675000	3760000

Overall Summary of Current Expenditures for the Years 2014 - 2018

Chapter : 8120 National Aid Fund

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	20000	26000	25500	26000	26000	26000
	102	Unclassified Employees	464917	550000	532500	560000	560000	560000
	103	Comprehensive Contract Employees	63000	70000	70000	80000	90000	100000
	105	Personal Cost of Living Allowance	753811	842000	832000	858000	880000	900000
	106	Family Cost of Living Allowance	40083	68000	68000	75000	81000	86000
	111	Additional Allowance	190486	275000	274000	301000	305000	308000
	113	Transportation Allowance	55510	56000	55000	56000	69000	73000
	114	Transport Allowance	68466	85000	85000	85000	90000	95000
	115	Field Visit Allowance	1601	4000	4000	4000	5000	5000
	116	Employees' Bonuses	129961	140000	140000	150000	150000	150000
	120	Contract Employees	0	31000	31000	52000	63000	70000
		Total	1787835	2147000	2117000	2247000	2319000	2373000
2121		Social Security Contributions						
	301	Social Security	171000	226000	226000	240000	246000	252000
		Total	171000	226000	226000	240000	246000	252000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	24208	83000	83000	93000	93000	93000
	202	Telecommunications Services	26974	30000	28000	30000	30000	30000
	203	Water	1809	10000	10000	10000	10000	10000
	204	Electricity	25573	40000	40000	41000	42000	42000
	205	Fuels	62036	95000	57000	60000	61000	62000
	206	Maintenance of Machines, furniture and accessories	56983	57000	57000	57000	57000	60000
	207	Maintenance of vehicles, equipment and accessories	36973	40000	40000	40000	40000	40000
	208	Repair and maintenance of buildings and accessories	13293	15000	15000	15000	16000	17000
	209	Office Supplies, publications and various stationery	64910	65000	65000	65000	67000	67000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1041	1000	1000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	24994	25000	25000	105000	105000	105000
	212	Insurance	15000	17000	17000	19000	19000	19000
	213	Official Travel Missions	10436	19000	19000	19000	19000	19000
	214	Goods and services expenses	99627	103000	103000	13000	13000	13000
		Total	463857	600000	560000	570000	575000	580000
27		Social Benefits						
2721		Social Assistances						
	319	Social Assistances	88241872	0	0	0	0	0
		Total	88241872	0	0	0	0	0
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	25572	49500	29500	40000	40000	40000
	305	Non-Employees' Bonuses	80	500	500	0	0	0
		Total	25652	50000	30000	40000	40000	40000
		Total of Chapter	90690216	3023000	2933000	3097000	3180000	3245000

Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8120 National Aid Fund

(In JDs)

Program 8321 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	20000	26000	25500	26000	26000	26000
	102	Unclassified Employees	223363	285000	276500	280000	280000	280000
	103	Comprehensive Contract Employees	63000	70000	70000	80000	90000	100000
	105	Personal Cost of Living Allowance	417155	485000	480000	429000	440000	450000
	106	Family Cost of Living Allowance	26541	48000	48000	38000	40000	43000
	111	Additional Allowance	111154	170000	169500	180000	180000	180000
	113	Transportation Allowance	34890	35000	34500	35000	42000	46000
	114	Transport Allowance	28439	37000	37000	37000	40000	45000
	115	Field Visit Allowance	1601	4000	4000	4000	5000	5000
	116	Employees' Bonuses	65000	70000	70000	75000	75000	75000
	120	Contract Employees	0	17500	17500	26000	32000	35000
		Total	991143	1247500	1232500	1210000	1250000	1285000
2121		Social Security Contributions						
	301	Social Security	91000	113000	113000	120000	123000	126000
		Total	91000	113000	113000	120000	123000	126000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	15360	41000	41000	48000	48000	48000
	202	Telecommunications Services	17000	20000	19000	20000	20000	20000
	203	Water	1567	5000	5000	5000	6000	6000
	204	Electricity	25000	25000	25000	25000	26000	26000
	205	Fuels	29057	45000	26000	30000	31000	32000
	000	Fuels	29057	0	0	0	0	0
	001	Heating	0	12000	12000	10000	10000	10000
	002	Saloon vehicles	0	33000	14000	20000	21000	22000
	206	Maintenance of Machines, furniture and accessories	29995	35000	35000	35000	35000	38000
	207	Maintenance of vehicles, equipment and accessories	21973	25000	25000	25000	25000	25000
	208	Repair and maintenance of buildings and accessories	13293	15000	15000	15000	16000	17000
	209	Office Supplies, publications and various stationery	37000	37000	37000	37000	37000	37000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1041	1000	1000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	24994	25000	25000	105000	105000	105000
	212	Insurance	15000	17000	17000	19000	19000	19000
	213	Official Travel Missions	7726	9000	9000	9000	9000	9000
	214	Goods and services expenses	99627	103000	103000	13000	13000	13000
	013	Services, security and guarding contracts	19632	21000	21000	13000	13000	13000
	085	Developing the electronic website and computerizing the software	0	5000	5000	0	0	0
	999	n.e.c	79995	77000	77000	0	0	0
		Total	338633	403000	383000	389000	393000	398000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	25572	49500	29500	40000	40000	40000
	305	Non-Employees' Bonuses	80	500	500	0	0	0
		Total	25652	50000	30000	40000	40000	40000

Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8120 National Aid Fund

(In JDs)

Program 8321 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
Total of Program			1446428	1813500	1758500	1759000	1806000	1849000
Program 8322 Financial Aids								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	241554	265000	256000	280000	280000	280000
	105	Personal Cost of Living Allowance	336656	357000	352000	429000	440000	450000
	106	Family Cost of Living Allowance	13542	20000	20000	37000	41000	43000
	111	Additional Allowance	79332	105000	104500	121000	125000	128000
	113	Transportation Allowance	20620	21000	20500	21000	27000	27000
	114	Transport Allowance	40027	48000	48000	48000	50000	50000
	116	Employees' Bonuses	64961	70000	70000	75000	75000	75000
	120	Contract Employees	0	13500	13500	26000	31000	35000
Total			796692	899500	884500	1037000	1069000	1088000
2121		Social Security Contributions						
	301	Social Security	80000	113000	113000	120000	123000	126000
Total			80000	113000	113000	120000	123000	126000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	8848	42000	42000	45000	45000	45000
	202	Telecommunications Services	9974	10000	9000	10000	10000	10000
	203	Water	242	5000	5000	5000	4000	4000
	204	Electricity	573	15000	15000	16000	16000	16000
	205	Fuels	32979	50000	31000	30000	30000	30000
	000	Fuels	32979	0	0	0	0	0
	002	Saloon vehicles	0	50000	31000	30000	30000	30000
	206	Maintenance of Machines, furniture and accessories	26988	22000	22000	22000	22000	22000
	207	Maintenance of vehicles, equipment and accessories	15000	15000	15000	15000	15000	15000
	209	Office Supplies, publications and various stationery	27910	28000	28000	28000	30000	30000
	213	Official Travel Missions	2710	10000	10000	10000	10000	10000
Total			125224	197000	177000	181000	182000	182000
27		Social Benefits						
2721		Social Assistancess						
	319	Social Assistancess	88241872	0	0	0	0	0
	009	Frequent financial aid/ National Aid Fund	87444646	0	0	0	0	0
	022	Commission of the Post Company to Aid Fund beneficiaries	797226	0	0	0	0	0
Total			88241872	0	0	0	0	0
Total of Program			89243788	1209500	1174500	1338000	1374000	1396000
Total of Chapter			90690216	3023000	2933000	3097000	3180000	3245000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 8120 National Aid Fund

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	4828	15000	15000	16000	16000	16000
	512	Operating and Sustaining Expenditures	94036	114000	114000	129000	134000	139000
		Total	98864	129000	129000	145000	150000	155000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	274665	300000	300000	310000	320000	330000
		Total	274665	300000	300000	310000	320000	330000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	4820	10000	10000	15000	15000	20000
		Total	4820	10000	10000	15000	15000	20000
3113		Fixed Assets						
	511	Equipping and furnishing	16965	8000	8000	10000	10000	10000
		Total	16965	8000	8000	10000	10000	10000
		Total of Chapter	395314	447000	447000	480000	495000	515000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8120 National Aid Fund

(In JDs)

Program : 8321 Administration and Support Services

Project : 001 Sustaining Financial Aids *

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	4828	15000	15000	16000	16000	16000
		Total of Item	4828	15000	15000	16000	16000	16000
	512	Operating and Sustaining Expenditures						
	001	Rents	0	0	0	17000	20000	20000
	005	Fuels	0	0	0	9000	10000	10000
	013	Services contracts	0	5000	5000	0	0	0
	015	Operating systems and software	56982	65000	65000	65000	65000	65000
	017	Promotion, advertising and awareness	2330	10000	10000	8000	8000	8000
	036	Computerization and automation operations expenses	20224	30000	30000	30000	31000	36000
	999	n.e.c	14500	4000	4000	0	0	0
		Total of Item	94036	114000	114000	129000	134000	139000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	009	Statistical surveys studies	274665	300000	300000	310000	320000	330000
		Total of Item	274665	300000	300000	310000	320000	330000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	4820	5000	5000	10000	10000	15000
	012	Air Conditioners	0	5000	5000	5000	5000	5000
		Total of Item	4820	10000	10000	15000	15000	20000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	16965	8000	8000	10000	10000	10000
		Total of Item	16965	8000	8000	10000	10000	10000
		Total of Project	395314	447000	447000	480000	495000	515000
		Total of Program	395314	447000	447000	480000	495000	515000
		Total of Chapter	395314	447000	447000	480000	495000	515000

* Administration Project, formerly.