

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.

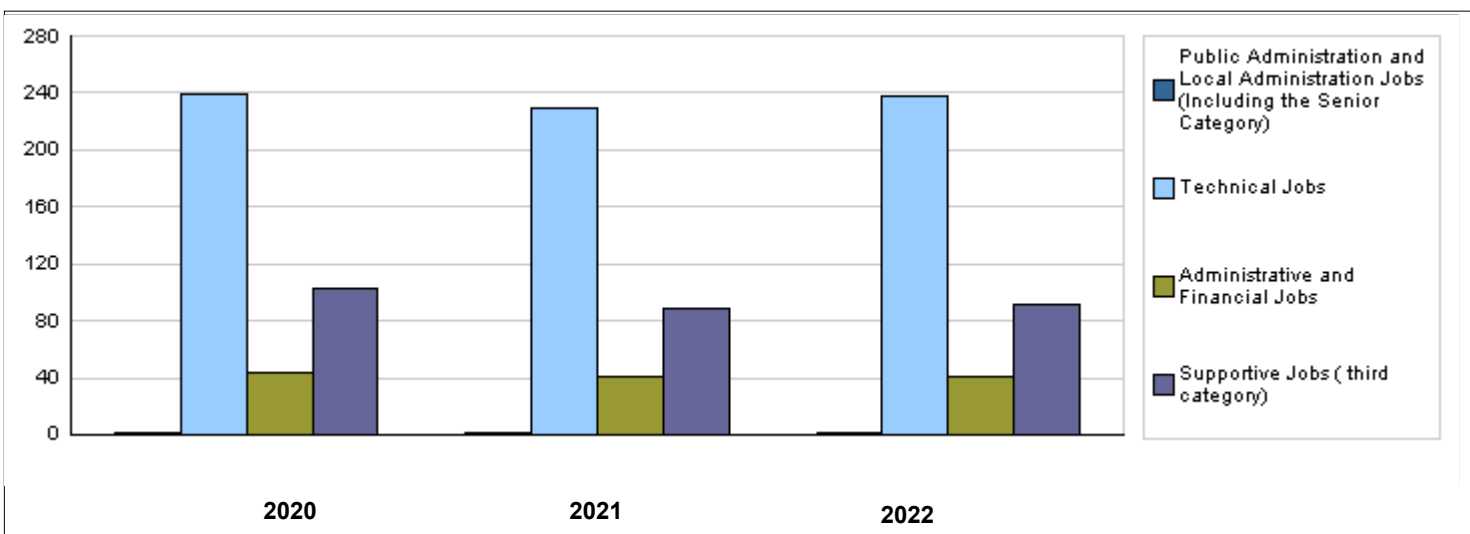
CHAPTER : 2802 National Aid Fund

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		
				2020	2021	2021	2022	2023	2024
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 frequent and temporary monthly aids	2015	88879	105642	105000	107958	106000	106000	106000
	2 Number of new families benefiting from monthly financial aids	2015	9365	9653	10000	8024	10000	10000	10000
	3 Number of families benefiting from all kinds of emergency financial aids	2015	3934	10117	8000	10262	8000	8000	8000
	4 Total number of families benefiting from direct cash support	2018	0	55217	85000	88000	85000	100000	100000
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	%96	%97	%94	%97	%97	%97
	2 Percentage of annual benefiting cases from emergency aids of all types to total number of benefiting applications	2015	%94	%99	%100	%95	%100	%100	%100
	3 Percentage of annual benefiting cases from physical rehabilitation aid to total number of benefiting applications	2015	%95	%99	%99	%96	%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	11	6	6	7	10	10
	2 Overall level of E-readiness (percentage).	2015	%93.7	%99	%99	%99	%100	%100	%100
	3 Public performance efficiency (percentage)	2015	%85.8	%98	%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	4	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	16	20	3	30	41	41
	4 Develop complaints management mechanism (number of visits)	2015	1	1	2	2	3	3	3

Number of Staff of the Ministry / Department

Group	Job	2020			2021			Preliminary 2022		
		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	97	142	239	95	134	229	105	133	238
Administrative and Financial Jobs	Section Head, Accountant	22	22	44	25	16	41	24	17	41
Supportive Jobs (third category)	Typist, Telephone Operator, Driver, Office Boy	61	42	103	49	39	88	53	38	91
Total		181	206	387	170	189	359	183	188	371
Total Cost of Salaries		1211288	1378592	2589880	1231671	1369329	2601000	1307636	1343364	2651000



Key Information of the Ministry / Department						
No.	Description	2018	2019	2020	2021	2022
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

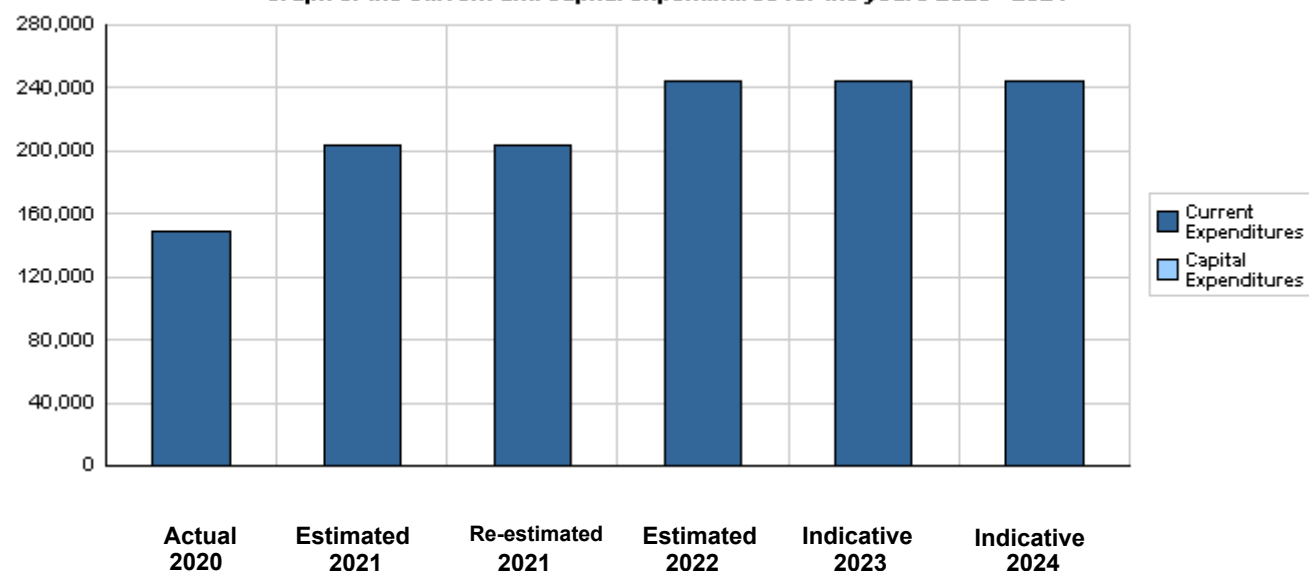
**Overall Summary of Expenditures for Chapter 2802- National Aid Fund
for the Years 2020 - 2024**

(In JDs)

Description		Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023 2024	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	2,304,880	2,349,000	2,306,000	2,351,000	2,384,000	2,417,000
2121	Social Security Contributions	285,000	295,000	295,000	300,000	305,000	309,000
2211	Use of Goods and Services	340,705	386,000	375,000	403,000	398,000	393,000
2721	Social Aids	145,486,563	201,000,000	201,000,000	241,000,000	241,000,000	241,000,000
2821	Other Current Expenditures	18,580	20,000	20,000	35,000	35,000	35,000
Total current expenditures		148,435,728	204,050,000	203,996,000	244,089,000	244,122,000	244,154,000
Capital Expenditures							
2211	Use of Goods and Services	36,376	77,000	77,000	77,000	77,000	77,000
2822	Other Capital Expenditures	102,503	103,000	103,000	123,000	123,000	123,000
Total capital expenditures		138,879	180,000	180,000	200,000	200,000	200,000
Treasury		138,879	180,000	180,000	200,000	200,000	200,000
Total current and capital expenditures		148,574,607	204,230,000	204,176,000	244,289,000	244,322,000	244,354,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2020 - 2024

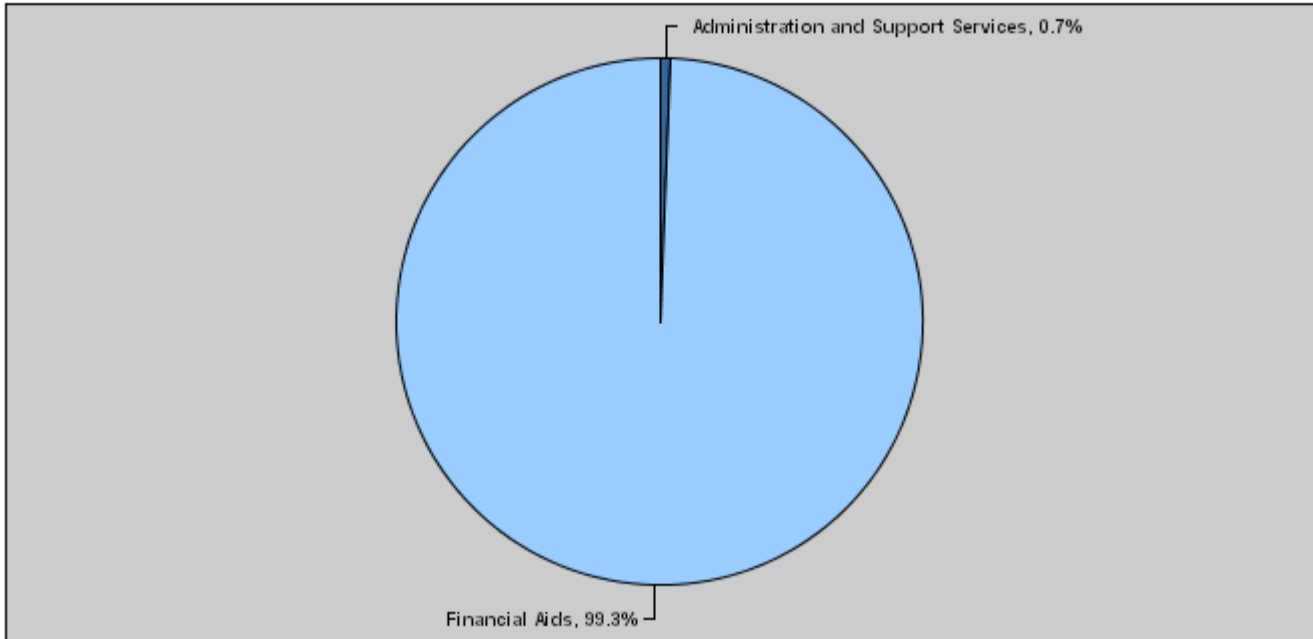


**Budget of Chapter 2802 - National Aid Fund
For the Year 2022 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6121	Administration and Support Services	1,509,000	200,000	1,709,000
6122	Financial Aids	242,580,000	0	242,580,000
Total		244,089,000	200,000	244,289,000

Total Expenditures for the Year 2022 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2020 - 2024

Program		2020	2021	2022	2023	2024
6121	Administration and Support Services	843000	875000	905770	911000	916000
6122	Financial Aids	47000000	78680000	105199000	109100000	109202000
Total		47843000	79555000	106104770	110011000	110118000

Estimated Allocations For Child distributed according to Programs for the Years 2020 - 2024

Program		2020	2021	2022	2023	2024
6122	Financial Aids	59000000	63000000	87000000	87000000	87000000
Total		59000000	63000000	87000000	87000000	87000000

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

6121	Administration and Support Services Program
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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 2021 estimated with (185) staff, including (97) males and (88) females .

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2020	2021		2021	2022	2023
1 Number of E-services provided.	2015	2	11	6	6	7	10	10
2 Overall level of E-readiness (percentage).	2015	%93.7	%99	%99	%99	%100	%100	%100
3 Overall performance efficiency (Percentage).	2015	%85.8	%98	%99.9	%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	
	2020	2021	2021	2022	2023	2024
Current Expenditures	1,452,305	1,471,000	1,446,000	1,509,000	1,519,000	1,528,000
601 Administrative and Support Services	1,452,305	1,471,000	1,446,000	1,509,000	1,519,000	1,528,000
Capital Expenditures	138,879	180,000	180,000	200,000	200,000	200,000
001 Sustaining Financial Aids	138,879	180,000	180,000	200,000	200,000	200,000
Program / Treasury	138,879	180,000	180,000	200,000	200,000	200,000
Total Program	1,591,184	1,651,000	1,626,000	1,709,000	1,719,000	1,728,000

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 physical potentials.

The strategic objective related to the program :

To realize the economic, social and psychological for the needy families to contribute to realizing national and social security

Directorates associated with the program :

- Financial Aids Directorate.
- Qualification & Training Directorate.
- Fund branches in Governorates & 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 2021 estimated with (174) staff, including (73) males and (101) females .

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2020	2021		2021	2022	2023
1 Percentage of annual benefiting cases of monthly aids to total number of benefiting applications	2015	%85	%96	%97	%94	%97	%97	%97
2 Percentage of annual benefiting cases from emergency aids of all types to total number of benefiting applications	2015	%94	%99	%100	%95	%100	%100	%100
3 Percentage of annual benefiting cases from physical rehabilitation aid to total number of benefiting applications	2015	%95	%99	%99	%96	%99	%99	%99

Appropriations Of Financial Aids Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
Current Expenditures	146,983,423	202,579,000	202,550,000	242,580,000	242,603,000	242,626,000
601 Cash aids and supplementary income	146,983,423	202,579,000	202,550,000	242,580,000	242,603,000	242,626,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	146,983,423	202,579,000	202,550,000	242,580,000	242,603,000	242,626,000

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2020	2021	2021	2022	2023	2024
6122	601	Cash aids and supplementary income	146983423	202579000	202550000	242580000	242603000	242626000
		Total of Program	146983423	202579000	202550000	242580000	242603000	242626000
6121	601	Administrative and Support Services	1452305	1471000	1446000	1509000	1519000	1528000
		Total of Program	1452305	1471000	1446000	1509000	1519000	1528000
		Total	148435728	204050000	203996000	244089000	244122000	244154000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2020	2021	2021	2022	2023	2024
6121	001	Sustaining Financial Aids	138879	180000	180000	200000	200000	200000
		Total of Program	138879	180000	180000	200000	200000	200000
		Total	138879	180000	180000	200000	200000	200000

Overall Summary of Current Expenditures for the Years 2020 - 2024

Chapter: 2802 National Aid Fund

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	6000	6000	6000	6000	5000	5000
	102	Unclassified Employees	790000	746000	744000	756000	768000	778000
	103	Comprehensive Contract Employees	40000	40000	40000	41000	42000	43000
	105	Personal Cost of Living Allowance	602491	620000	585000	590000	595000	600000
	106	Family Cost of Living Allowance	37075	45000	45000	46000	48000	50000
	110	Overtime Allowance	0	0	0	10000	10000	10000
	111	Additional Allowance	462280	484000	484000	489000	493000	498000
	113	Transportation Allowance	74781	90000	90000	94000	96000	99000
	114	Transport Allowance	40952	60000	54000	56000	58000	60000
	115	Field Visit Allowance	1342	3000	3000	3000	3000	3000
	116	Employees' Bonuses	159959	160000	160000	160000	160000	160000
	120	Contract Employees	90000	95000	95000	100000	106000	111000
Total			2304880	2349000	2306000	2351000	2384000	2417000
2121		Social Security Contributions						
	301	Social Security	285000	295000	295000	300000	305000	309000
Total			285000	295000	295000	300000	305000	309000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	58728	80000	80000	90000	90000	90000
	202	Telecommunications Services	21620	20000	20000	21000	21000	21000
	203	Water	5032	8000	8000	8000	8000	8000
	204	Electricity	8837	21000	15000	15000	15000	15000
	205	Fuels	25750	30000	25000	26000	26000	26000
	206	Maintenance of Machines, furniture and accessories	28641	20000	20000	30000	25000	20000
	207	Maintenance of vehicles, equipment and accessories	9964	8000	8000	10000	10000	10000
	208	Repair and maintenance of buildings and accessories	8959	7000	7000	9000	9000	9000
	209	Stationery, Publications and Office Supplies	30791	24000	24000	24000	24000	24000
	211	Cleaning services and supplies including cleaning contracts	112751	128000	128000	130000	130000	130000
	212	Insurance	12656	20000	20000	20000	20000	20000
	213	Official Travel Missions	3230	4000	4000	4000	4000	4000
	214	Goods and services expenses	13746	16000	16000	16000	16000	16000
Total			340705	386000	375000	403000	398000	393000
27		Social Benefits						
2721		Social Aids						
	319	Social Aids	145486563	201000000	201000000	241000000	241000000	241000000
Total			145486563	201000000	201000000	241000000	241000000	241000000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	18580	20000	20000	33000	33000	33000
	305	Non-Employees' Bonuses	0	0	0	2000	2000	2000
Total			18580	20000	20000	35000	35000	35000
Total of Chapter			148435728	204050000	203996000	244089000	244122000	244154000

Current Expenditures According to Program and Activities for the Years 2020 - 2024

Chapter : 2802 - National Aid Fund

(In JDs)

Program : 6121 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	6000	6000	6000	6000	5000	5000
	102	Unclassified Employees	300000	260000	258000	263000	265000	267000
	103	Comprehensive Contract Employees	40000	40000	40000	41000	42000	43000
	105	Personal Cost of Living Allowance	307434	317000	298000	300000	302000	304000
	106	Family Cost of Living Allowance	19510	22000	22000	22000	23000	24000
	110	Overtime Allowance	0	0	0	5000	5000	5000
	111	Additional Allowance	199740	189000	189000	191000	192000	194000
	113	Transportation Allowance	38018	51000	51000	52000	53000	54000
	114	Transport Allowance	18714	21000	21000	22000	23000	24000
	115	Field Visit Allowance	1342	3000	3000	3000	3000	3000
	116	Employees' Bonuses	79983	80000	80000	80000	80000	80000
	120	Contract Employees	38000	42000	42000	44000	46000	48000
		Total	1048741	1031000	1010000	1029000	1039000	1051000
2121		Social Security Contributions						
	301	Social Security	140000	150000	150000	155000	160000	162000
		Total	140000	150000	150000	155000	160000	162000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	25913	37000	37000	47000	47000	47000
	202	Telecommunications Services	13710	12000	12000	13000	13000	13000
	203	Water	2469	4000	4000	4000	4000	4000
	204	Electricity	8156	15000	12000	9000	9000	9000
	205	Fuels	12505	12000	11000	11000	11000	11000
		001 Heating	6127	5000	5000	6000	6000	6000
		002 Saloon vehicles	6378	7000	6000	5000	5000	5000
	206	Maintenance of Machines, furniture and accessories	15891	9000	9000	19000	14000	9000
	207	Maintenance of vehicles, equipment and accessories	4964	3000	3000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	8959	7000	7000	9000	9000	9000
	209	Stationery, Publications and Office Supplies	11899	5000	5000	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	112751	128000	128000	130000	130000	130000
	212	Insurance	12656	20000	20000	20000	20000	20000
	213	Official Travel Missions	1365	2000	2000	2000	2000	2000
	214	Goods and services expenses	13746	16000	16000	16000	16000	16000
		001 Events and hospitality	1026	2500	2500	2500	2500	2500
		013 Services, security and guarding contracts	12720	13500	13500	13500	13500	13500
		Total	244984	270000	266000	290000	285000	280000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	18580	20000	20000	33000	33000	33000
	305	Non-Employees' Bonuses	0	0	0	2000	2000	2000
		Total	18580	20000	20000	35000	35000	35000
		Total of Activity	1452305	1471000	1446000	1509000	1519000	1528000
		Total of Program	1452305	1471000	1446000	1509000	1519000	1528000

Current Expenditures According to Program and Activities for the Years 2020 - 2024

Chapter : 2802 - National Aid Fund

(In JDs)

Program : 6122 - Financial Aids								
Activity : 601 - Cash aids and supplementary income								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	490000	486000	486000	493000	503000	511000
	105	Personal Cost of Living Allowance	295057	303000	287000	290000	293000	296000
	106	Family Cost of Living Allowance	17565	23000	23000	24000	25000	26000
	110	Overtime Allowance	0	0	0	5000	5000	5000
	111	Additional Allowance	262540	295000	295000	298000	301000	304000
	113	Transportation Allowance	36763	39000	39000	42000	43000	45000
	114	Transport Allowance	22238	39000	33000	34000	35000	36000
	116	Employees' Bonuses	79976	80000	80000	80000	80000	80000
	120	Contract Employees	52000	53000	53000	56000	60000	63000
		Total	1256139	1318000	1296000	1322000	1345000	1366000
2121		Social Security Contributions						
	301	Social Security	145000	145000	145000	145000	145000	147000
		Total	145000	145000	145000	145000	145000	147000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	32815	43000	43000	43000	43000	43000
	202	Telecommunications Services	7910	8000	8000	8000	8000	8000
	203	Water	2563	4000	4000	4000	4000	4000
	204	Electricity	681	6000	3000	6000	6000	6000
	205	Fuels	13245	18000	14000	15000	15000	15000
		002 Saloon vehicles	13245	18000	14000	15000	15000	15000
	206	Maintenance of Machines, furniture and accessories	12750	11000	11000	11000	11000	11000
	207	Maintenance of vehicles, equipment and accessories	5000	5000	5000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	18892	19000	19000	19000	19000	19000
	213	Official Travel Missions	1865	2000	2000	2000	2000	2000
		Total	95721	116000	109000	113000	113000	113000
27		Social Benefits						
2721		Social Aids						
	319	Social Aids	145486563	201000000	201000000	241000000	241000000	241000000
		009 Frequent financial aid/ National Aid Fund	105246939	99700000	99700000	99700000	99700000	99700000
		022 Commission of the Post Company to Aid Fund beneficiaries	1383286	1300000	1300000	1300000	1300000	1300000
		026 Complementary support	38856338	87000000	87000000	140000000	140000000	140000000
		028 Temporary cash support takaful 3	0	13000000	13000000	0	0	0
		Total	145486563	201000000	201000000	241000000	241000000	241000000
		Total of Activity	146983423	202579000	202550000	242580000	242603000	242626000
		Total of Program	146983423	202579000	202550000	242580000	242603000	242626000
		Total of Chapter	148435728	204050000	203996000	244089000	244122000	244154000

Overall Summary of Capital Expenditures for the Years 2020 - 2024

Chapter : 2802 National Aid Fund

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	6923	10000	10000	10000	10000	10000
	512	Operating and Sustaining Expenditures	29453	67000	67000	67000	67000	67000
Total			36376	77000	77000	77000	77000	77000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	102503	103000	103000	123000	123000	123000
Total			102503	103000	103000	123000	123000	123000
Total of Chapter			138879	180000	180000	200000	200000	200000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	6923	10000	10000	10000	10000	10000
		Total of Item	6923	10000	10000	10000	10000	10000
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	19865	50000	50000	50000	50000	50000
	017	Promotion, advertising and awareness	1588	2000	2000	2000	2000	2000
	036	Computerization and automation operations expenses	8000	15000	15000	15000	15000	15000
		Total of Item	29453	67000	67000	67000	67000	67000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	009	Statistical surveys studies	102503	103000	103000	123000	123000	123000
		Total of Item	102503	103000	103000	123000	123000	123000
		Total of Project / Treasury	138879	180000	180000	200000	200000	200000
		Total of Program	138879	180000	180000	200000	200000	200000
		Total of Chapter	138879	180000	180000	200000	200000	200000