

Chapter : 2802 National Aid Fund

Establishment : 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

Priorities and targeted results within the determined ceilings for the years 2023 - 2025 :

First Priority :

- Building and developing unified targeting systems that help reduce poverty rates at the Kingdom level

First Priority Outcomes :

- Create a national information bank (consolidated register) that ensures that those working in the fight against poverty have access to reliable, accurate and up-to-date data.
- Deriving more just equations and functions that provide accurate and objective targeting results that are sensitive to the Kingdom's economic and social environment
- Create an advanced manual identifying the standards of living of the needy Jordanian families and their quality of life
- Raising the rates of direct coverage (support) for poor and needy families {unable to work and produce} to 80% of their absolute poverty line by 2025.
- A program for expanding targeting basis and coverage

Second Priority :

- Maximize the use of productivity enhancement, training and rehabilitation programme outputs to ensure job creation that corresponds to the market needs of the poor and vulnerable to poverty, focusing on (women, youth and persons with disabilities).

Second Priority Outcomes :

- Integrate the poors capable of working in labor market and production
- Develop the skills and capacities of poor and at risk of poverty families individuals headed by women
- Find and implement pilot projects and connect with economic opportunities and based comparative advantage for each region
- Qualitative training on the required occupations in the labour market for approximately (40) thousand children of poor and needy families during the period of vision, at a rate of (4) thousand individuals per year.
- Employ (40) thousand of children of poor and needy families and integrate them into the labour market during the period of vision, and at (4) thousand jobs per year.
- Encouraging the private sector to employ children of poor families through the Government's full participation of the whole percentage of social security subscribers for (the establishment and the insured) and in the rates specified in the Insurance Act for two consecutive years

Priority of gender, youth and persons with disabilities :

- Integrate gender priorities into the plans and programmes of the National Aid Fund and work on the preparation of individuals with special adaptation needs and positive interaction with society, life requirements and working politically, practically and financially to promote and protect progress in gender equality

The following outcomes are expected to be realized for the priority of gender, youth and persons with disabilities :

- Provide necessary support and facilitations to realize economic empowerment for women
- Provide accomodations for persons with disabilities in all public facilities
- Improve equality among both genders through national legislations and laws

Priority of climate change (green economy) :

- It provides databases containing information on poor and vulnerable families in Jordan, including specific information on risks associated with climate change.

The following outcomes are expected to be realized for the priority of climate change (green economy) :

- Promoting the public awareness of climate change concept and take advantage of the infrastructure of digital payment
- Modify the programme's targeting mechanism to suit the needs of responding to climate variability shocks.
- Provide a safety net against climate-related shocks such as heat waves and floods among other climate-induced phenomena.

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 benfiting 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 represented in 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 represented in high rates of crime and family disintegration.
- Financial challenges represented in insufficient financial allocations for the programs and services provided by the Fund.

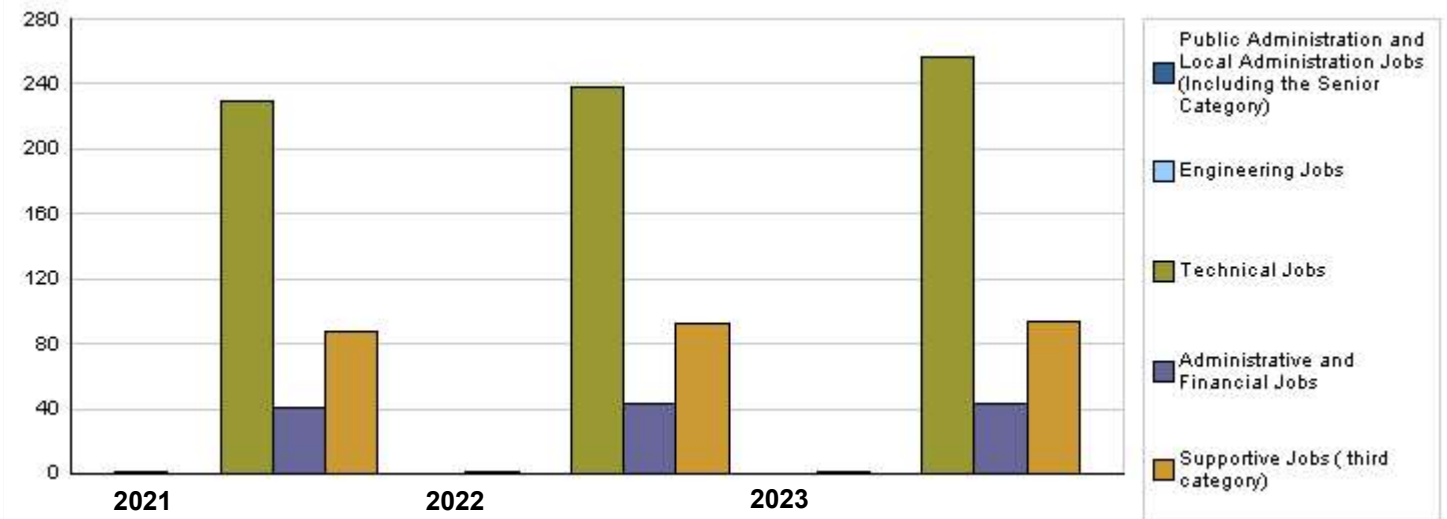
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Strategic objectives of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2021	2022	2022	2023	2024	2025
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	2020	105642	105000	106000	99157	106000	106000	106000
	2 Number of new families benefiting from monthly financial aids	2020	9653	10000	10000	1080	10000	11000	12000
	3 Number of families benefiting from all kinds of emergency financial aids	2020	10117	8000	8000	2876	11000	11000	11000
	4 Total number of families benefiting from direct cash support	2020	55217	85000	85000	120000	120000	120000	120000
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	2020	0	%96	%97	%97	%97	%97	%98
	2 Percentage of annual benefiting cases from emergency aids of all types to total number of benefiting applications	2020	%99	%100	%100	%100	%100	%100	%100
	3 Percentage of annual benefiting cases from physical rehabilitation aid to total number of benefiting applications	2020	%99	%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	2020	%89	%91	%94	%99	%99	%99	%99
	2 Overall level of E-readiness (percentage).	2020	%93.7	%95	%97	%97	%99	%99	%99
	3 Public performance efficiency (percentage)	2020	%98	%99.9	%99.9	%99.9	%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)	2020	2	3	3	3	4	4	4
	2 Measure service recipients vote (number of times measured)	2020	1	2	2	1	2	2	2
	3 Number of model audience service halls in the branches	2020	16	20	30	30	41	41	41
	4 Develop complaints management mechanism (number of visits)	2020	1	2	3	2	3	3	3

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2021			2022			Preliminary 2023		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	Director General	1	0	1	0	1	1	0	1	1
Engineering Jobs	Engineer	0	0	0	0	0	0	0	0	0
Technical Jobs	Researcher, Assistant Rese	95	134	229	106	132	238	150	106	256
Administrative and Financial Jobs	Section Head, Accountant	25	16	41	27	16	43	27	16	43
Supportive Jobs (third category)	Typist, Telephone Operator	49	39	88	53	39	92	56	38	94
Total		170	189	359	186	188	374	233	161	394
Total Cost of Salaries		1275329	1328819	2604148	1301144	1349856	2651000	1428289	1474711	2903000



Most notable information about the Ministry/Department/Unit

No.	Description	base year	Value	Primary 2022	Estimatec 2023												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of main branches affiliated with the National Aid Fund	2020	42	42	10	3	1	1	8	4	3	2	4	3	2	1	42
2	Number of branch offices	2020	20	20	0	3	0	1	0	3	1	0	3	5	2	2	20

Chapter : 2802 National Aid Fund

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
6122	601	Cash aids and supplementary income	185925729	242560500	242490000	245668000	246192000	246223000
	Total of Program		185925729	242560500	242490000	245668000	246192000	246223000
6121	601	Administrative and Support Services	1429686	1528500	1488000	1706000	1725000	1734000
	Total of Program		1429686	1528500	1488000	1706000	1725000	1734000
Total			187355415	244089000	243978000	247374000	247917000	247957000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
6121	001	Sustaining Financial Aids	176713	138000	138000	300000	200000	200000
	701	Equipping, furnishing and maintaining the building of National Aid Fund directorate/ Zarqa' governorate	0	0	0	25000	0	0
	Total of Program		176713	138000	138000	325000	200000	200000
Total			176713	138000	138000	325000	200000	200000

**Overall Summary of Expenditures for Chapter 2802- National Aid Fund
for the Years 2021 - 2025**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2023 and re-estimated 2022	Indicative	
	2021	2022	2022	2023		2024	2025
Current Expenditure	187,355,415	244,089,000	243,978,000	247,374,000	3,396,000	247,917,000	247,957,000
Capital Expenditure	176,713	138,000	138,000	325,000	187,000	200,000	200,000
Total current and capital expenditure	187,532,128	244,227,000	244,116,000	247,699,000	3,583,000	248,117,000	248,157,000

Most notable differences between estimated appropriations for 2023 and re-estimated for 2022

Current expenditure :

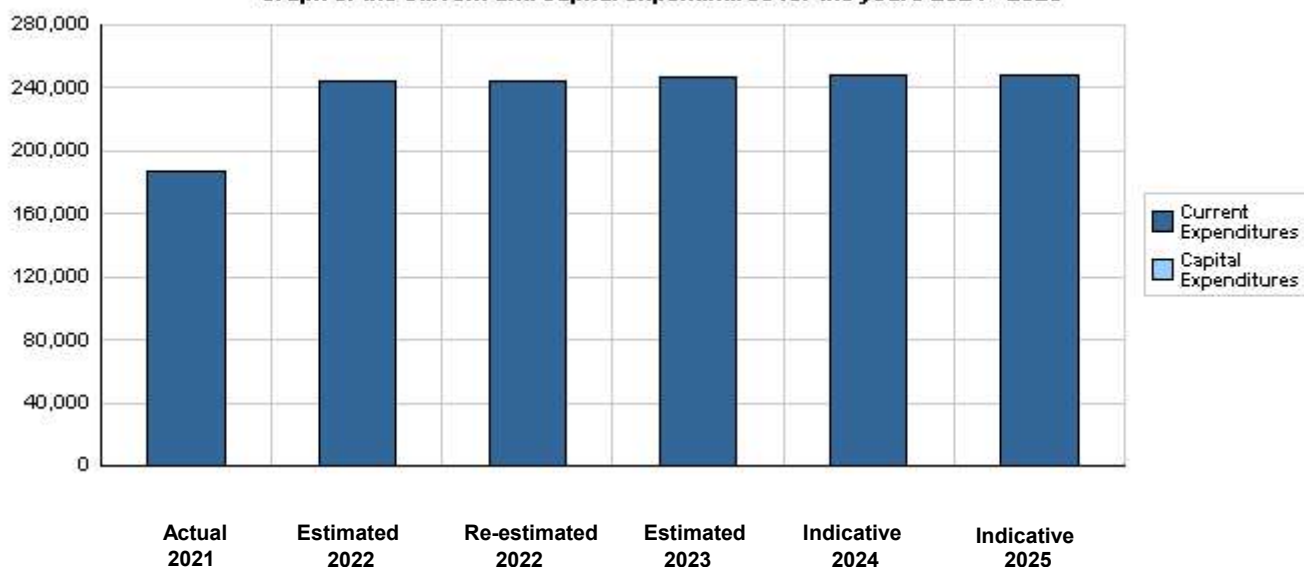
- Compensations of Employees group increased by (362) thousand JDs to cover the cost of the natural increase of staff salaries and the cost of vacancies and new jobs
- Use of goods and services group appropriations increased by (20) thousand JDs as a result of the expansion of service delivery in all offices affiliated to all governorates
- Other expenditures increased by (3.014) million JDs concentrated in increasing the appropriations of social assistances to cover the cost of insurance for (16) thousand new families in health insurance and the cost of training and employment for the Fund's beneficiaries.

Capital expenditure :

- Capital appropriations for 2023 increased by (162) thousand JD to cover the purchase of new vehicles rather than the write-off of 6 active vehicles and the maintenance of buildings.
- Allocate an amount of (25) thousand JDs for decentralization projects / Zarqa governorate

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2021 - 2025



Overall Summary of Current Expenditures for the Years 2021 - 2025

Chapter : 2802 National Aid Fund

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	5952	1000	1000	2000	1000	1000
	102	Unclassified Employees	745869	741000	651000	664000	659000	628000
	103	Comprehensive Contract Employees	38468	41000	40000	41000	42000	43000
	105	Personal Cost of Living Allowance	575409	575000	572000	628000	640000	656000
	106	Family Cost of Living Allowance	37804	46000	42000	45000	47000	49000
	110	Overtime Allowance	0	18000	18000	45000	45000	45000
	111	Additional Allowance	499569	489000	477000	514000	522000	529000
	113	Transportation Allowance	81928	81000	81000	103000	103000	103000
	114	Transport Allowance	53892	61000	61000	72000	72000	72000
	115	Field Visit Allowance	1464	3000	3000	3000	3000	3000
	116	Employees' Bonuses	164473	160000	160000	200000	200000	200000
	120	Contract Employees	78694	100000	100000	201000	215000	252000
Total			2283522	2316000	2206000	2518000	2549000	2581000
2121		Social Security Contributions						
	301	Social Security	320626	335000	335000	385000	391000	397000
Total			320626	335000	335000	385000	391000	397000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	79823	90000	90000	100000	100000	100000
	202	Telecommunications Services	11531	21000	21000	22000	22000	22000
	203	Water	4931	8000	8000	9000	9000	9000
	204	Electricity	11602	15000	15000	15000	15000	15000
	205	Fuels	29773	26000	26000	30000	30000	30000
	206	Maintenance of Machines, furniture and acces	19859	21500	21000	23000	23000	23000
	207	Maintenance of vehicles, equipment and acce	7991	15000	15000	15000	15000	15000
	208	Repair and maintenance of buildings and acc	6219	9000	9000	10000	10000	10000
	209	Stationery,Publications and Office Supplies	23905	24000	24000	25000	25000	25000
	211	Cleaning services and supplies including clea	127622	130000	130000	130000	135000	135000
	212	Insurance	20000	20000	20000	20000	20000	20000
	213	Official Travel Missions	5893	6000	6000	6000	6000	6000
	214	Goods and services expenses	13681	16000	16000	16000	17000	19000
Total			362830	401500	401000	421000	427000	429000
27		Social Benefits						
2721		Social Aids						
	319	Social Aids	184374349	241000000	241000000	244000000	244500000	244500000
Total			184374349	241000000	241000000	244000000	244500000	244500000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	14088	34500	34000	45000	45000	45000
	305	Non-Employees' Bonuses	0	2000	2000	5000	5000	5000
Total			14088	36500	36000	50000	50000	50000
Total of Chapter			187355415	244089000	243978000	247374000	247917000	247957000

Overall Summary of Capital Expenditures for the Years 2021 - 2025

Chapter : 2802 National Aid Fund

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	9992	10000	10000	35000	10000	10000
	512	Operating and Sustaining Expenditures	63722	67000	67000	67000	87000	87000
Total			73714	77000	77000	102000	97000	97000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	102999	61000	61000	103000	103000	103000
Total			102999	61000	61000	103000	103000	103000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment	0	0	0	120000	0	0
Total			0	0	0	120000	0	0
Total of Chapter			176713	138000	138000	325000	200000	200000

Appropriations directed for females and child according to chapter : 2802 National Aid Fund

(In JDs)

Description	2021	2022	2023	2024	2025
Females	1,328,819	1,349,856	1,474,711	1,493,963	1,514,418
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	86,916,151	113,540,720	115,054,120	115,233,190	115,234,130
Child	66,574,073	86,967,360	88,126,560	88,263,720	88,264,440
Total appropriations directed for females	88,244,970	114,890,576	116,528,831	116,727,153	116,748,548
Total appropriations directed for Child	66,574,073	86,967,360	88,126,560	88,263,720	88,264,440

Chapter 2802 - National Aid Fund

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 2022 estimated with (193) staff, including (106) males and (87) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	522,620	544,088	610,352	616,212	619,368
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	210,101	215,965	318,190	262,260	263,200
Child	160,928	165,420	243,720	200,880	201,600
Total appropriations directed for females	732,721	760,053	928,542	878,472	882,568
Total appropriations directed for Child	160,928	165,420	243,720	200,880	201,600

Key Performance Indicators for Program

No	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
				2021	2022		2022	2023	2024	2025
				1	Number of E-services provided.		2020	2	6	7
2	Overall level of E-readiness (percentage).	2020	%93.7	%99	%99	%99	%100	%100	%100	
3	Overall performance efficiency (Percentage).	2020	%85.8	%99	%99	%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	
	2021	2022	2022	2023	2024	2025
Current Expenditures	1,429,686	1,528,500	1,488,000	1,706,000	1,725,000	1,734,000
601 Administrative and Support Services	1,429,686	1,528,500	1,488,000	1,706,000	1,725,000	1,734,000
Capital Expenditures	176,713	138,000	138,000	325,000	200,000	200,000
001 Sustaining Financial Aids	176,713	138,000	138,000	300,000	200,000	200,000
701 Equipping, furnishing and maintaining the building of National Aid Fund directorate/ Zarqa' governorate	0	0	0	25,000	0	0
Program / Treasury	176,713	138,000	138,000	325,000	200,000	200,000
Total Program	1,606,399	1,666,500	1,626,000	2,031,000	1,925,000	1,934,000

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 2802 - National Aid Fund

(In JDs)

Program : 6121 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	5952	1000	1000	2000	1000	1000
	102	Unclassified Employees	259921	253000	229000	234000	229000	200000
	103	Comprehensive Contract Employees	38468	41000	40000	41000	42000	43000
	105	Personal Cost of Living Allowance	316934	295000	294000	316000	325000	336000
	106	Family Cost of Living Allowance	16730	22000	18000	20000	21000	22000
	110	Overtime Allowance	0	13000	13000	33000	33000	33000
	111	Additional Allowance	189000	191000	181000	200000	203000	206000
	113	Transportation Allowance	45784	47000	47000	53000	53000	53000
	114	Transport Allowance	20961	27000	27000	30000	30000	30000
	115	Field Visit Allowance	1464	3000	3000	3000	3000	3000
	116	Employees' Bonuses	79412	80000	80000	100000	100000	100000
	120	Contract Employees	34797	44000	44000	99000	100000	117000
		Total	1009423	1017000	977000	1131000	1140000	1144000
2121		Social Security Contributions						
	301	Social Security	149953	190000	190000	223000	227000	230000
		Total	149953	190000	190000	223000	227000	230000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	36866	47000	47000	57000	57000	57000
	202	Telecommunications Services	7977	13000	13000	14000	14000	14000
	203	Water	2342	4000	4000	5000	5000	5000
	204	Electricity	8713	9000	9000	9000	9000	9000
	205	Fuels	11953	11000	11000	13000	13000	13000
		001 Heating	4990	6000	6000	7000	7000	7000
		002 Saloon vehicles	6963	5000	5000	6000	6000	6000
	206	Maintenance of Machines, furniture and accessories	8962	12000	12000	13000	13000	13000
	207	Maintenance of vehicles, equipment and accessories	2996	5000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	6219	9000	9000	10000	10000	10000
	209	Stationery, Publications and Office Supplies	4998	5000	5000	6000	6000	6000
	211	Cleaning services and supplies including cleaning contracts	127622	130000	130000	130000	135000	135000
	212	Insurance	20000	20000	20000	20000	20000	20000
	213	Official Travel Missions	3893	4000	4000	4000	4000	4000
	214	Goods and services expenses	13681	16000	16000	16000	17000	19000
		001 Events and hospitality	1441	2500	2500	2500	3000	4000
		013 Services, security and guarding contracts	12240	13500	13500	13500	14000	15000
		Total	256222	285000	285000	302000	308000	310000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	14088	34500	34000	45000	45000	45000
	305	Non-Employees' Bonuses	0	2000	2000	5000	5000	5000
		Total	14088	36500	36000	50000	50000	50000
		Total of Activity	1429686	1528500	1488000	1706000	1725000	1734000
		Total of Program	1429686	1528500	1488000	1706000	1725000	1734000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	9992	10000	10000	10000	10000	10000
		Total of Item	9992	10000	10000	10000	10000	10000
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	46965	50000	50000	50000	70000	70000
	017	Promotion, advertising and awareness	1965	2000	2000	2000	2000	2000
	036	Computerization and automation operations expenses	14792	15000	15000	15000	15000	15000
		Total of Item	63722	67000	67000	67000	87000	87000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	009	Statistical surveys studies	102999	61000	61000	103000	103000	103000
		Total of Item	102999	61000	61000	103000	103000	103000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	001	Saloon cars	0	0	0	120000	0	0
		Total of Item	0	0	0	120000	0	0
		Total of Project / Treasury	176713	138000	138000	300000	200000	200000
Project		701 Equipping, furnishing and maintaining the building of National Aid Fund directorate/ Zarqa' governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	0	0	25000	0	0
		Total of Item	0	0	0	25000	0	0
		Total of Project / Treasury	0	0	0	25000	0	0
		Total of Program	176713	138000	138000	325000	200000	200000
		Total of Chapter	176713	138000	138000	325000	200000	200000

Chapter 2802 - National Aid Fund

6122 Financial Aids Program

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.
- Rehabilitation & Training Directorate.
- Fund's 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 2022 estimated with (181) staff, including (80) males and (101) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	806,199	805,768	864,359	877,751	895,050
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	86,706,050	113,324,755	114,735,930	114,970,930	114,970,930
Child	66,413,145	86,801,940	87,882,840	88,062,840	88,062,840
Total appropriations directed for females	87,512,249	114,130,523	115,600,289	115,848,681	115,865,980
Total appropriations directed for Child	66,413,145	86,801,940	87,882,840	88,062,840	88,062,840

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Percentage of annual benefiting cases of monthly aids to total number of benefiting applications	2020	%85	%97	%97	%95	%97	%97	%97
2 Percentage of annual benefiting cases from emergency aids of all types to total number of benefiting applications	2020	%94	%99	%100	%95	%100	%100	%100
3 Percentage of annual benefiting cases from physical rehabilitation aid to total number of benefiting applications	2020	%95	%99	%99	%96	%99	%99	%99

Appropriations Of Financial Aids Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
Current Expenditures	185,925,729	242,560,500	242,490,000	245,668,000	246,192,000	246,223,000
601 Cash aids and supplementary income	185,925,729	242,560,500	242,490,000	245,668,000	246,192,000	246,223,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	185,925,729	242,560,500	242,490,000	245,668,000	246,192,000	246,223,000

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 2802 - National Aid Fund

(In JDs)

Program : 6122 - Financial Aids								
Activity : 601 - Cash aids and supplementary income								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	485948	488000	422000	430000	430000	428000
	105	Personal Cost of Living Allowance	258475	280000	278000	312000	315000	320000
	106	Family Cost of Living Allowance	21074	24000	24000	25000	26000	27000
	110	Overtime Allowance	0	5000	5000	12000	12000	12000
	111	Additional Allowance	310569	298000	296000	314000	319000	323000
	113	Transportation Allowance	36144	34000	34000	50000	50000	50000
	114	Transport Allowance	32931	34000	34000	42000	42000	42000
	116	Employees' Bonuses	85061	80000	80000	100000	100000	100000
	120	Contract Employees	43897	56000	56000	102000	115000	135000
		Total	1274099	1299000	1229000	1387000	1409000	1437000
2121		Social Security Contributions						
	301	Social Security	170673	145000	145000	162000	164000	167000
		Total	170673	145000	145000	162000	164000	167000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	42957	43000	43000	43000	43000	43000
	202	Telecommunications Services	3554	8000	8000	8000	8000	8000
	203	Water	2589	4000	4000	4000	4000	4000
	204	Electricity	2889	6000	6000	6000	6000	6000
	205	Fuels	17820	15000	15000	17000	17000	17000
		002 Saloon vehicles	17820	15000	15000	17000	17000	17000
	206	Maintenance of Machines, furniture and accessories	10897	9500	9000	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	4995	10000	10000	10000	10000	10000
	209	Stationery, Publications and Office Supplies	18907	19000	19000	19000	19000	19000
	213	Official Travel Missions	2000	2000	2000	2000	2000	2000
		Total	106608	116500	116000	119000	119000	119000
27		Social Benefits						
2721		Social Aids						
	319	Social Aids	184374349	241000000	241000000	244000000	244500000	244500000
		009 Frequent financial aid/ National Aid Fund	108897053	99700000	99700000	99700000	99700000	99700000
		015 Medical treatments to National Aid Fund beneficiaries/Civil Health Insurance Fund	0	0	0	1500000	1500000	1500000
		022 Commission of the Post Company to Aid Fund beneficiaries	1144825	1300000	1300000	1300000	1300000	1300000
		026 Complementary support	61900717	140000000	140000000	40000000	0	0
		028 Temporary cash support takaful 3	12431754	0	0	0	0	0
		031 Joint Cash Subsidy	0	0	0	100000000	140000000	140000000
		032 Training and Employment	0	0	0	1500000	2000000	2000000
		Total	184374349	241000000	241000000	244000000	244500000	244500000
		Total of Activity	185925729	242560500	242490000	245668000	246192000	246223000
		Total of Program	185925729	242560500	242490000	245668000	246192000	246223000
		Total of Chapter	187355415	244089000	243978000	247374000	247917000	247957000

Capital Expenditures Distributed According to Governorates

Chapter : 2802 National Aid Fund

(In JDs)

Governorate		Estimated 2023	Indicative 2024	Indicative 2025
21	Irbid Governorate	0	0	0
22	Mafraq Governorate	0	0	0
23	Jerash Governorate	0	0	0
24	Ajloun Governorate	0	0	0
31	The Capital Governorate	0	0	0
32	Balqa' Governorate	0	0	0
33	Zarqa Governorate	25,000	0	0
34	Ma'daba Governorate	0	0	0
41	Karak Governorate	0	0	0
42	Ma'an Governorate	0	0	0
43	Tafileh Governorate	0	0	0
44	Aqaba Governorate	0	0	0
Total		25,000	0	0