

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) for the year 1986.

Priorities and targeted results within the determined ceilings for the years 2024 - 2026 :

First Priority :

- Developing and standardizing utilization programs in order to achieve normative principles and justice in the provision of services to beneficiaries of aid.

Key procedures to realize the first priority :

- Contracting the World Bank's expert to evaluate the current targeting formula.
- Holding four departmental and territorial workshops to take feedback from researchers in the field.
- Working with the Department of General Statistics to reevaluate current indicators.
- Amending the instructions for utilization after the issuance of the expert's report.

First Priority Outcomes :

- Improved targeting in accordance with international best practices in this area.
- Developing other basic and additional services for beneficiaries of the Fund's programs.

First priority-related program :

- Financial aid

Second Priority :

- Maximizing the use of productivity enhancement, training and rehabilitation program 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).

Key procedures to realize the second priority :

- Tenders for employment-ended training aimed at empowering members of beneficiary families.
- Signing several cooperation agreements with international organizations, official bodies and civil society institutions aimed at enhancing the capacities of members of beneficiary families for their economic empowerment.
- Renewal of the memorandum of understanding with the Vocational Training Corporation and continuous work with them to join the beneficiaries of the Fund in their programs.

Second Priority Outcomes :

- Integrating the poors capable of working in labor market and production.
- Developing the skills and capacities of poor and at risk of poverty families individuals headed by women one of them has disabilities.

Second priority-related program :

- Financial aid

Priority of gender, youth and persons with disabilities :

- Integrating gender priorities into the plans and programs of the National Aid Fund and working 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.

Key procedures to realize the priority of gender, youth and persons with disabilities :

- Amending the training and rehabilitation instructions so that women can set up income-generating projects and enjoy an exemption from calculating the project's own income in the equivalent of calculating family income for two years.
- Equipping branch offices to receive persons with disabilities from auditors, where the necessary spatial facilities to serve persons with disabilities are constantly being provided.
- The payment of cash support due to the family in the name of the head of the family specified in the family book, taking into account the payment of support to the families of prisoners, absentees, missing persons, divorced women and their children.
- Development of the "Case Management Pathways" document, which serves as a procedural guide on how to deal with cases and complaints of gender-based violence that are limited solely to the Fund's role in guidance without reporting.
- Adding a box to the complaints system to record complaints of violence if they are received.

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

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

Priority-related program of gender, youth and persons with disabilities :

- Financial aid

Priority of climate change :

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

Key procedures to realize climate change-related priority :

- Modifying the software's targeting mechanism to suit the needs of responding to climate-related shocks.
- Providing a safe network against climate-related shocks such as heatwaves and floods among other climate-induced phenomena.

The following outcomes are expected to be realized for the priority of climate change :

- A targeting mechanism to suit the needs of responding to climate variability.
- Strengthening the social safety net against climate change shocks.

Program of climate change-related priority :

- _ Administration and Support Services**
- _ Financial aid**

Tasks of the Ministry / Department :

- _ Providing protection and care for individuals and needy families through provision of recurrent and urgent financial subsidy for them.**
- _ Providing job opportunities or production for individual or family or increase them through the vocational and physical qualification**
- _ Providing vocational training to the Fund's beneficiaries in institutions and competent authorities.**
- _ Conducting 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 levels of poverty and unemployment and building an effective social protection system.**
- _ All Jordanians enjoy a decent life, decent work opportunities and social services.**

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.**

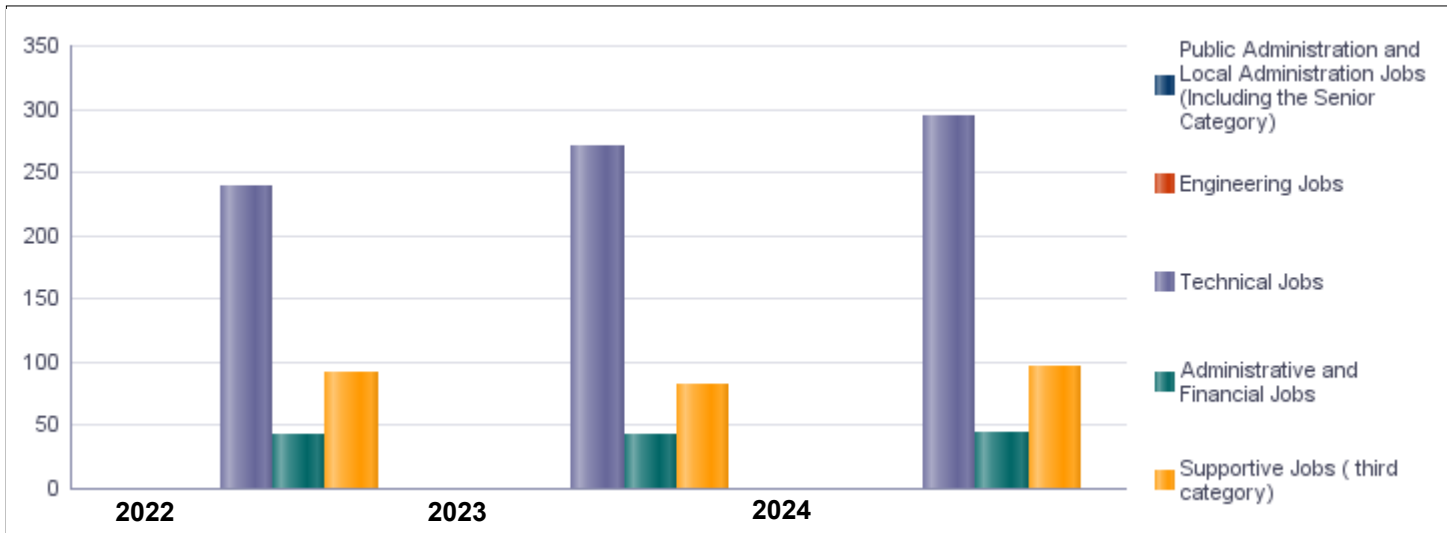
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Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2022	2023		2023	2024	2025
				1 - Development and standardization of utilization programmes to achieve normative principles and equity in the provision of services to aid beneficiaries.					
1	Percentage of families benefiting from monthly aid integrated into the consolidated cash support programme/cumulative.	2022	0%	0%	30%	30%	65%	100%	100%
2	Number of households whose poverty gap has been reduced in both programmes.	2022	219315	219315	220000	220000	224000	228000	230000
3	Proportion of beneficiary households headed by a woman.	2022	44%	44%	44%	46%	48%	50%	52%
4	Number of families receiving emergency financial aid.	2022	11510	11510	12500	12500	13500	14500	15500
5	Number of persons physically rehabilitated with special medical equipment and devices.	2022	700	700	750	750	800	850	900
6	Number of beneficiaries of disabled families' aid.	2022	25760	25760	27500	27500	30000	32500	35000
7	Proportion of beneficiary families covered by civil health insurance.	2022	55%	55%	60%	60%	65%	70%	75%
2 - Empowering and integrating poor and poverty-prone families into the labour market and production.									
1	Number of individuals benefiting from vocational training programmes.	2022	2000	2000	2000	2000	2300	2600	2900
2	Number of individuals integrated into the labour market.	2022	0	0	600	600	690	780	870
3 - Enhancing the efficiency and effectiveness of the Fund's institutional performance.									
1	Percentage of complaints resolved from total number of complaints.	2022	85%	85%	87%	87%	89%	91%	93%
2	Ratio of cumulative loan collections.	2022	89%	89%	90%	90%	91%	92%	93%
3	Percentage of launched electronic services.	2022	15%	15%	30%	30%	45%	60%	100%
4	Recipient's satisfaction rate.	2022	94.5%	94.5%	95%	95%	95%	96%	97%

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2022			2023			Preliminary 2024		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
		Public Administration and Local Administration Jobs	Director General	0	1	1	0	1	1	0
Engineering Jobs	Engineer	0	0	0	0	0	0	0	0	0
Technical Jobs	Researcher, Assistant Res	106	132	238	137	133	270	181	113	294
Administrative and Financial Jobs	Section Head, Accountant	27	16	43	26	16	42	29	16	45
Supportive Jobs (third category)	Typist, Telephone Operator	53	39	92	52	30	82	59	38	97
Total		186	188	374	215	180	395	269	168	437
Total Cost of Salaries		1352271	1132156	2484427	1580094	1322906	2903000	1696557	1420443	3117000



Most notable information about the Ministry/Department/Unit

No.	Description	base year	Value	Primary 2023	Estimatec 2024												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Families benefiting from monthly aid.	2022	99049	47000	11770	4490	1995	1490	11385	3760	7980	1825	2910	1530	685	1180	51000
2	Families benefiting from unified cash support.	2022	120000	170000	37815	11484	4426	3256	50163	15923	27265	5059	6790	3042	1449	3328	170000
3	Families benefiting from emergency aid.	2022	11510	9370	2656	736	232	244	3366	850	1973	551	1178	285	433	245	12749
4	Number of cases of physical rehabilitation.	2022	733	600	280	55	30	60	40	70	100	40	85	10	20	10	800
5	Beneficial families headed by a woman.	2022	21566	20731	0	0	0	0	0	0	0	0	0	0	0	0	0
6	Beneficial persons with disabilities cases.	2022	11703	11561	0	0	0	0	0	0	0	0	0	0	0	0	0
7	Number of main branches of the Fund.	2022	42	42	10	3	1	1	8	4	3	2	4	3	2	1	42
8	Number of the Fund's branch offices.	2022	30	30	1	7	0	1	0	4	1	1	3	5	4	3	30

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
6122	601	Cash aids and supplementary income	242414322	245669500	245633000	263852000	281874000	281902000
		Total of Program	242414322	245669500	245633000	263852000	281874000	281902000
6121	601	Administrative and Support Services	1487820	1704500	1650000	1848000	1876000	1898000
		Total of Program	1487820	1704500	1650000	1848000	1876000	1898000
		Total	243902142	247374000	247283000	265700000	283750000	283800000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
6122	701	National Aid Fund projects in Karak governorate	0	0	0	15000	0	0
		Total of Program	0	0	0	15000	0	0
6121	001	Sustaining Financial Aids	134560	300000	300000	300000	250000	200000
	701	Equipping, furnishing and maintaining the building of National Aid Fund directorate/ Zarqa' governorate	0	25000	25000	0	0	0
	702	Maintenance of the National Aid Fund/Ajloun governorate.	0	0	0	0	5000	0
	703	Purchasing a building for the National Aid Fund/Hashemite Province in Zarqa governorate.	0	0	0	50000	0	0
	704	Maintenance of the National Aid Fund building in Ma 'an governorate.	0	0	0	0	30000	0
		Total of Program	134560	325000	325000	350000	285000	200000
		Total	134560	325000	325000	365000	285000	200000

**Overall Summary of Expenditures for Chapter 2802- National Aid Fund
for the Years 2022 - 2026**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2024 and re- estimated 2023	Indicative	
	2022	2023	2023	2024		2025	2026
Current Expenditure	243,902,142	247,374,000	247,283,000	265,700,000	18,417,000	283,750,000	283,800,000
Capital Expenditure	134,560	325,000	325,000	365,000	40,000	285,000	200,000
Total current and capital expenditure	244,036,702	247,699,000	247,608,000	266,065,000	18,457,000	284,035,000	284,000,000

Most notable differences between estimated appropriations for 2024 and re-estimated for 2023

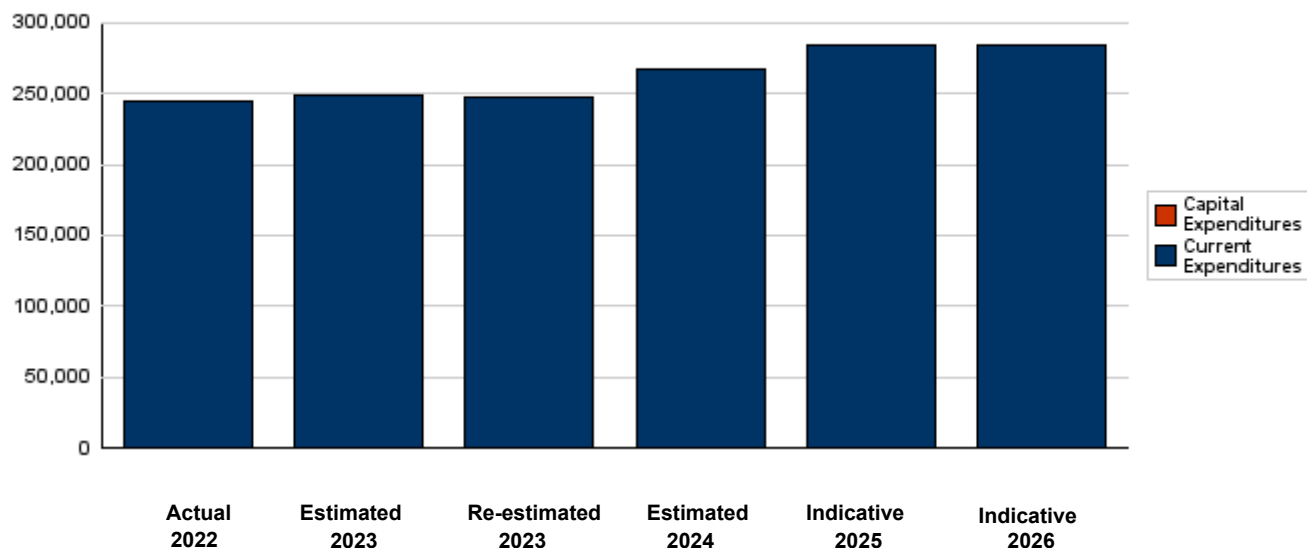
Current expenditure :

- The compensations of employees group increased by (297) thousand JDs to cover the cost of the natural increase of staff salaries and the cost of vacancies and new jobs.
- The use of goods and services group and other expenditure group increased by (120) thousand JDs as a result of the expansion of service delivery in all offices of the Council in all governorates.
- The social assistance group for beneficiaries of the National Aid Fund increased by (18) million JDs.

Capital expenditure :

- Capital expenditure increased for 2023 in the amount of (40) thousand JDs.

(Thousands of JDs) Graph of the current and capital expenditures for the years 2022 - 2026



Overall Summary of Current Expenditures for the Years 2022 - 2026

Chapter : 2802 National Aid Fund

(In JDs)

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	751	2000	1000	0	0	0
	102	Unclassified Employees	700088	664000	643000	656000	663000	672000
	103	Comprehensive Contract Employees	23601	41000	40000	41000	42000	43000
	105	Personal Cost of Living Allowance	538678	628000	606000	640000	648000	656000
	106	Family Cost of Living Allowance	35410	45000	45000	47000	49000	51000
	110	Overtime Allowance	17588	30000	30000	40000	40000	40000
	111	Additional Allowance	464771	514000	513000	537000	545000	553000
	113	Transportation Allowance	76655	85500	84000	96000	98000	98000
	114	Transport Allowance	54226	48000	48000	59000	61000	61000
	115	Field Visit Allowance	2162	1500	1000	2000	2000	2000
	116	Employees' Bonuses	157347	258000	258000	300000	300000	300000
	120	Contract Employees	78202	201000	181000	294000	301000	307000
		Total	2149479	2518000	2450000	2712000	2749000	2783000
2121		Social Security Contributions						
	301	Social Security	334948	385000	370000	405000	411000	419000
		Total	334948	385000	370000	405000	411000	419000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	88623	100000	100000	130000	130000	130000
	202	Telecommunications Services	20940	22000	22000	45000	45000	45000
	203	Water	4279	9000	7000	8000	8000	8000
	204	Electricity	13490	15000	15000	20000	21000	22000
	205	Fuels	25527	30000	30000	40000	41000	42000
	206	Maintenance of Machines, furniture and acc	20467	23000	23000	30000	30000	30000
	207	Maintenance of vehicles, equipment and acc	14719	15000	15000	20000	20000	20000
	208	Repair and maintenance of buildings and acc	11983	10000	10000	15000	15000	15000
	209	Stationery,Publications and Office Supplies	23984	25000	25000	35000	40000	45000
	211	Cleaning services and supplies including cle	129923	130000	130000	140000	140000	141000
	212	Insurance	16294	20000	20000	23000	23000	23000
	213	Official Travel Missions	6668	6000	6000	8000	8000	8000
	214	Goods and services expenses	15988	16000	15000	19000	19000	19000
		Total	392885	421000	418000	533000	540000	548000
27		Social Benefits						
2721		Social Aids						
	319	Social Aids	240989176	244000000	244000000	262000000	280000000	280000000
		Total	240989176	244000000	244000000	262000000	280000000	280000000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	34454	45000	43000	48000	48000	48000
	305	Non-Employees' Bonuses	1200	5000	2000	2000	2000	2000
		Total	35654	50000	45000	50000	50000	50000
		Total of Chapter	243902142	247374000	247283000	265700000	283750000	283800000

Overall Summary of Capital Expenditures for the Years 2022 - 2026

Chapter : 2802 National Aid Fund

(In JDs)

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	7512	35000	35000	25000	85000	10000
	512	Operating and Sustaining Expenditures	66051	67000	67000	70000	100000	90000
		Total	73563	102000	102000	95000	185000	100000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	60997	103000	103000	100000	100000	100000
		Total	60997	103000	103000	100000	100000	100000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	513	Buildings	0	0	0	50000	0	0
		Total	0	0	0	50000	0	0
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment	0	120000	120000	120000	0	0
		Total	0	120000	120000	120000	0	0
		Total of Chapter	134560	325000	325000	365000	285000	200000

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

(In JDs)

Description	2022	2023	2024	2025	2026
Females	1,132,156	1,322,906	1,420,443	1,440,038	1,459,177
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	113,529,569	115,054,120	123,585,560	132,011,250	131,975,060
Child	86,958,819	88,126,560	94,661,280	101,115,000	101,087,280
Total appropriations directed for females	114,661,725	116,377,026	125,006,003	133,451,288	133,434,237
Total appropriations directed for Child	86,958,819	88,126,560	94,661,280	101,115,000	101,087,280

6121 Administration and Support Services Program**Objective of the program :**

Providing administrative and financial support to all departments and units operating in the Fund in order to implement operational plans that achieve the Fund's strategic objectives.

The strategic objective related to the program :

Enhancing the efficiency and effectiveness of the Fund's institutional.

Directorates associated with the program :

- Directorate of Administration and Human Resources.
- Directorate of Financial Affairs and Resources.

Services provided by the program :

- Providing the necessary capabilities and tools for employees to perform their tasks.
- Training and development of employees' and employees' skills.
- Maintenance of furniture and equipment for the implementation of the Fund's programmes.

Staff working in the program :

The program is implemented through a functional staff in 2023 estimated with (191) staff, including (104) males and (87) females .

Appropriations directed for females and child**(In JDs)**

Description	2022	2023	2024	2025	2026
Females	533,380	616,060	641,796	651,817	660,927
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	212,157	318,190	370,830	343,100	304,090
Child	162,503	243,720	284,040	262,800	232,920
Total appropriations directed for females	745,537	934,250	1,012,626	994,917	965,017
Total appropriations directed for Child	162,503	243,720	284,040	262,800	232,920

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Percentage of launched electronic services.	2022	15%	15%	30%	45%	45%	60%	100%
2 Percentage of complaints resolved out of total number of complaints.	2022	85%	85%	87%	87%	89%	91%	93%
3 Percentage of service recipients satisfaction.	2022	94.5%	94.5%	95%	95%	95%	96%	97%

Appropriations 6121 Of Administration and Support Services Program as Per Activities and Projects.**(In JDs)**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	1,487,820	1,704,500	1,650,000	1,848,000	1,876,000	1,898,000
601 Administrative and Support Services	1,487,820	1,704,500	1,650,000	1,848,000	1,876,000	1,898,000
Capital Expenditures	134,560	325,000	325,000	350,000	285,000	200,000
001 Sustaining Financial Aids	134,560	300,000	300,000	300,000	250,000	200,000
701 Equipping, furnishing and maintaining the building of National Aid Fund directorate/ Zarqa' governorate	0	25,000	25,000	0	0	0
702 Maintenance of the National Aid Fund/Ajloun governorate.	0	0	0	0	5,000	0
703 Purchasing a building for the National Aid Fund/Hashemite Province in Zarqa governorate.	0	0	0	50,000	0	0
704 Maintenance of the National Aid Fund building in Ma 'an governorate.	0	0	0	0	30,000	0
Program / Treasury	134,560	325,000	325,000	350,000	285,000	200,000
Total Program	1,622,380	2,029,500	1,975,000	2,198,000	2,161,000	2,098,000

Current Expenditures According to Program and Activities for the Years 2022 - 2026

Chapter : 2802 - National Aid Fund

(In JDs)

Program : 6121 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	751	2000	1000	0	0	0
	102	Unclassified Employees	252806	234000	223000	227000	229000	231000
	103	Comprehensive Contract Employees	23601	41000	40000	41000	42000	43000
	105	Personal Cost of Living Allowance	295000	316000	304000	320000	324000	329000
	106	Family Cost of Living Allowance	15680	20000	20000	21000	22000	23000
	110	Overtime Allowance	12735	18000	18000	19000	19000	19000
	111	Additional Allowance	190954	200000	199000	210000	213000	216000
	113	Transportation Allowance	43830	53000	52000	53000	54000	54000
	114	Transport Allowance	27000	30000	30000	31000	32000	32000
	115	Field Visit Allowance	2162	1500	1000	2000	2000	2000
	116	Employees' Bonuses	79934	115000	115000	150000	150000	150000
	120	Contract Employees	36538	99000	89000	120000	124000	127000
		Total	980991	1129500	1092000	1194000	1211000	1226000
2121		Social Security Contributions						
	301	Social Security	189992	223000	213000	215000	220000	225000
		Total	189992	223000	213000	215000	220000	225000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	46927	57000	57000	87000	87000	87000
	202	Telecommunications Services	12950	14000	14000	20000	20000	20000
	203	Water	3195	5000	4000	5000	5000	5000
	204	Electricity	7822	9000	9000	14000	15000	16000
	205	Fuels	10646	13000	13000	20000	20000	20000
		001 Heating	5647	7000	7000	10000	10000	10000
		002 Saloon vehicles	4999	6000	6000	10000	10000	10000
	206	Maintenance of Machines, furniture and accessories	11471	13000	13000	20000	20000	20000
	207	Maintenance of vehicles, equipment and accessories	5000	5000	5000	10000	10000	10000
	208	Repair and maintenance of buildings and accessories	11983	10000	10000	15000	15000	15000
	209	Stationery, Publications and Office Supplies	4999	6000	6000	10000	15000	15000
	211	Cleaning services and supplies including cleaning contracts	129923	130000	130000	140000	140000	141000
	212	Insurance	16294	20000	20000	23000	23000	23000
	213	Official Travel Missions	3985	4000	4000	6000	6000	6000
	214	Goods and services expenses	15988	16000	15000	19000	19000	19000
		001 Events and hospitality	2488	2500	2000	3000	3000	3000
		013 Services, security and guarding contracts	13500	13500	13000	16000	16000	16000
		Total	281183	302000	300000	389000	395000	397000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	34454	45000	43000	48000	48000	48000
	305	Non-Employees' Bonuses	1200	5000	2000	2000	2000	2000
		Total	35654	50000	45000	50000	50000	50000
		Total of Activity	1487820	1704500	1650000	1848000	1876000	1898000
		Total of Program	1487820	1704500	1650000	1848000	1876000	1898000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	7512	10000	10000	10000	50000	10000
		Total of Item	7512	10000	10000	10000	50000	10000
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	49282	50000	50000	53000	73000	73000
	017	Promotion, advertising and awareness	1769	2000	2000	2000	2000	2000
	036	Computerization and automation operations expenses	15000	15000	15000	15000	25000	15000
		Total of Item	66051	67000	67000	70000	100000	90000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	009	Statistical surveys studies	60997	103000	103000	100000	100000	100000
		Total of Item	60997	103000	103000	100000	100000	100000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	001	Saloon cars	0	120000	120000	120000	0	0
		Total of Item	0	120000	120000	120000	0	0
		Total of Project / Treasury	134560	300000	300000	300000	250000	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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
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	25000	25000	0	0	0
		Total of Item	0	25000	25000	0	0	0
		Total of Project / Treasury	0	25000	25000	0	0	0
Project		702 Maintenance of the National Aid Fund/Ajloun governorate.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
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	0	5000	0
		Total of Item	0	0	0	0	5000	0
		Total of Project / Treasury	0	0	0	0	5000	0

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2802 National Aid Fund

(In JDs)

Program 6121 Administration and Support Services								
Project		703 Purchasing a building for the National Aid Fund/Hashemite Province in Zarqa governorate.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	513	Buildings						
	001	Buildings expropriation and purchase	0	0	0	50000	0	0
		Total of Item	0	0	0	50000	0	0
		Total of Project / Treasury	0	0	0	50000	0	0
Project		704 Maintenance of the National Aid Fund building in Ma'an governorate.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
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	0	30000	0
		Total of Item	0	0	0	0	30000	0
		Total of Project / Treasury	0	0	0	0	30000	0
Total of Program			134560	325000	325000	350000	285000	200000

6122 Financial Aids Program**Objective of the program :**

Ensuring protection and care for poor and needy families and enhance their financial, productive and physical potential.

The strategic objective related to the program :

Development and standardization of utilization programmes to achieve normative principles and equity in the provision of services to aid beneficiaries.

Directorates associated with the program :

- Directorate of Financial Aids.
- Directorate of Rehabilitation and Training.
- The Fund's branches in governorates and provinces.

Services provided by the program :

- Monthly recurrent and temporary financial aid services for families in need.
- Emergency aid services for needy families in exceptional circumstances.
- Physical rehabilitation aid services for individuals with health problems who require medical supplies and aids to empower them.
- Consolidated cash support programme services.

Staff working in the program :

The program is implemented through a functional staff in 2023 estimated with (204) staff, including (111) males and (93) females .

Appropriations directed for females and child**(In JDs)**

Description	2022	2023	2024	2025	2026
Females	598,776	706,846	778,647	788,221	798,250
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	113,317,413	114,735,930	123,214,730	131,668,150	131,670,970
Child	86,796,316	87,882,840	94,377,240	100,852,200	100,854,360
Total appropriations directed for females	113,916,189	115,442,776	123,993,377	132,456,371	132,469,220
Total appropriations directed for Child	86,796,316	87,882,840	94,377,240	100,852,200	100,854,360

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Number of families whose poverty gap has been reduced in both programmes.	2022	219315	219315	219315	219315	220000	228000	230000
2 Number of families receiving emergency financial aid.	2022	11510	11510	12500	12500	13500	14500	15500
3 Number of persons physically rehabilitated with special medical equipment and devices.	2022	700	700	750	750	800	850	900

Appropriations 6122 Of Financial Aids Program as Per Activities and Projects.**(In JDs)**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	242,414,322	245,669,500	245,633,000	263,852,000	281,874,000	281,902,000
601 Cash aids and supplementary income	242,414,322	245,669,500	245,633,000	263,852,000	281,874,000	281,902,000
Capital Expenditures	0	0	0	15,000	0	0
701 National Aid Fund projects in Karak governorate	0	0	0	15,000	0	0
Program / Treasury	0	0	0	15,000	0	0
Total Program	242,414,322	245,669,500	245,633,000	263,867,000	281,874,000	281,902,000

Current Expenditures According to Program and Activities for the Years 2022 - 2026

Chapter : 2802 - National Aid Fund

(In JDs)

Program : 6122 - Financial Aids								
Activity : 601 - Cash aids and supplementary income								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	447282	430000	420000	429000	434000	441000
	105	Personal Cost of Living Allowance	243678	312000	302000	320000	324000	327000
	106	Family Cost of Living Allowance	19730	25000	25000	26000	27000	28000
	110	Overtime Allowance	4853	12000	12000	21000	21000	21000
	111	Additional Allowance	273817	314000	314000	327000	332000	337000
	113	Transportation Allowance	32825	32500	32000	43000	44000	44000
	114	Transport Allowance	27226	18000	18000	28000	29000	29000
	116	Employees' Bonuses	77413	143000	143000	150000	150000	150000
	120	Contract Employees	41664	102000	92000	174000	177000	180000
		Total	1168488	1388500	1358000	1518000	1538000	1557000
2121		Social Security Contributions						
	301	Social Security	144956	162000	157000	190000	191000	194000
		Total	144956	162000	157000	190000	191000	194000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	41696	43000	43000	43000	43000	43000
	202	Telecommunications Services	7990	8000	8000	25000	25000	25000
	203	Water	1084	4000	3000	3000	3000	3000
	204	Electricity	5668	6000	6000	6000	6000	6000
	205	Fuels	14881	17000	17000	20000	21000	22000
		002 Saloon vehicles	14881	17000	17000	20000	21000	22000
	206	Maintenance of Machines, furniture and accessories	8996	10000	10000	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	9719	10000	10000	10000	10000	10000
	209	Stationery, Publications and Office Supplies	18985	19000	19000	25000	25000	30000
	213	Official Travel Missions	2683	2000	2000	2000	2000	2000
		Total	111702	119000	118000	144000	145000	151000
27		Social Benefits						
2721		Social Aids						
	319	Social Aids	240989176	244000000	244000000	262000000	280000000	280000000
		009 Frequent financial aid/ National Aid Fund	99872726	99700000	99700000	103200000	103200000	103200000
		015 Medical treatments to National Aid Fund beneficiaries/Civil Health Insurance Fund	0	1500000	1500000	1500000	1500000	1500000
		022 Commission of the Post Company to Aid Fund beneficiaries	1124856	1300000	1300000	1300000	1300000	1300000
		026 Complementary support	139991594	40000000	40000000	0	0	0
		031 Joint Cash Subsidy	0	100000000	100000000	152000000	170000000	170000000
		032 Training and Employment	0	1500000	1500000	1500000	1500000	1500000
		035 Emergency aid	0	0	0	1500000	1500000	1500000
		036 Physical rehabilitation	0	0	0	400000	400000	400000
		037 Survey and follow-up	0	0	0	600000	600000	600000
		Total	240989176	244000000	244000000	262000000	280000000	280000000
		Total of Activity	242414322	245669500	245633000	263852000	281874000	281902000
		Total of Program	242414322	245669500	245633000	263852000	281874000	281902000
		Total of Chapter	243902142	247374000	247283000	265700000	283750000	283800000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2802 National Aid Fund

(In JDs)

Program		6122 Financial Aids						
Project		701 National Aid Fund projects in Karak governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
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	15000	0	0
		Total of Item	0	0	0	15000	0	0
		Total of Project / Treasury	0	0	0	15000	0	0
		Total of Program	0	0	0	15000	0	0
		Total of Chapter	134560	325000	325000	365000	285000	200000

Capital Expenditures Distributed According to Governorates

Chapter : 2802 National Aid Fund

(In JDs)

Governorate		Estimated 2024	Indicative 2025	Indicative 2026
21	Irbid Governorate	0	0	0
22	Mafraq Governorate	0	0	0
23	Jerash Governorate	0	0	0
24	Ajloun Governorate	0	5,000	0
31	The Capital Governorate	0	0	0
32	Balqa' Governorate	0	0	0
33	Zarqa Governorate	50,000	0	0
34	Ma'daba Governorate	0	0	0
41	Karak Governorate	15,000	0	0
42	Ma'an Governorate	0	30,000	0
43	Tafileh Governorate	0	0	0
44	Aqaba Governorate	0	0	0
Total		65,000	35,000	0