

Chapter : 8148 Radiology and Atomic Activities Regulatory Commission

Vision : Secure and regulated atomic energy and radiology uses.

Mission : Regulating and monitoring the radiology activity as per the national standards in order to preserve the security and safety of the Jordanian citizen and the surrounding environment.

Legal Framework: Radiology and Atomic Security and Safety Prevention Law No.(43) for the Year 2007.

Strategic Plan :

Preparation Year : 2008

Time Period Of Plan : 2009-2011

Date Of Last Update Plan : -

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2008	2009	2010
			1 - Providing flexible, interactive and understanding administrative/technical system for technical, scientific and international variables.	1	Satisfaction degree of the department's stakeholders.	2008	60%	60%	60%	75%
2 - Applying the international standards related to the safety of environment and realizing the secure and peaceful usage of atomic energy and radiology sources and control that.	1	Geographical coverage percentage for radiology and atomic control.	2008	40%	40%	40%	60%	70%	90%	100%

Programs / Performance Indicators

Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
					Base Year	Value				2008	2009	2010
					1	8801	Administration and Support Services	1	Percentage of technically qualified employees for the radio and atomic work of total number of employees.	2008	40%	40%
2	8802	Radio and Nuclear Control	1	Number of granted radiology licenses.	2007	585	403	1160	892	1390	1665	1800
			2	Number of radiology inspection campaigns.	2007	181	180	215	180	255	305	400
			3	Number of violating corporations.	2007	259	200	209	150	145	135	50

Programs Appropriations

Goal	Programs			Estimated	Re-estimated	Estimated	indicative	indicative
				2009	2009	2010	2011	2012
1	8801	Administration and Support Services	Current	719000	563000	902000	1054000	1099000
			Capital	392950	357000	135000	121500	126000
			Total	1111950	920000	1037000	1175500	1225000
2	8802	Radio and Nuclear Control	Current	163000	74000	398000	456000	476000
			Capital	442050	338000	165000	115500	119000
			Total	605050	412000	563000	571500	595000
			Total of Current	882000	637000	1300000	1510000	1575000
			Total of Capital	835000	695000	300000	237000	245000
			Total of Chapter	1717000	1332000	1600000	1747000	1820000

Capital Projects Appropriations

Prog.	Projects		Estimated	Re-estimated	Estimated	indicative	indicative
			2009	2009	2010	2011	2012
8801	001	Administration Project	392950	357000	135000	121500	126000
Total Of Program			392950	357000	135000	121500	126000

Capital Projects Appropriations

Prog.	Projects		Estimated	Re-estimated	Estimated	indicative	indicative
			2009	2009	2010	2011	2012
8802	002	Inspection and control	392000	338000	63000	65500	69000
	003	Radio monitoring station	50000	0	70000	30000	30000
	004	Border monitoring gate	50	0	32000	20000	20000
		Total Of Program	442050	338000	165000	115500	119000
		Total	835000	695000	300000	237000	245000

Budget Summary of Radiology and Atomic Activities Regulatory Commission

(In JDs)

Description	Actual 2008
1 - Revenues	
1 - Current Revenues	1,341,693
Total of Revenues	1,341,693
2 - Expenditures	
A - Current Expenditures	
1- SALARIES,WAGES & ALLOWANCES	217,426
2- OPERATIONAL EXPENDITURES	68,504
3- TRANSFERABLE EXPENDITURES	53,640
4- OTHER EXPENDITURES (NON-RECURRENT)	0
Total of Current Expenditures	339,570
B - Capital Expenditures	
1 - Self - Financed Projects	1,002,123
2 - Projects Financed by Loans	0
3 - Projects Financed by Grants	0
Total of Capital Expenditures	1,002,123
Total of Expenditures	1,341,693
3 - Deficit / Surplus before Financing	0
4 - Financing Budget	
A - Uses	
Total of Uses	0
B - Sources	
Total of Sources	0
5 - Deficit / Surplus after Financing	0

Budget Summary of Radiology and Atomic Activities Regulatory Commission

(In JDs)

Description		Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
Revenues						
142	Revenues of Selling Goods and Services	1717000	1620000	2105000	2425000	2660000
Total Revenues		1717000	1620000	2105000	2425000	2660000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	625000	450500	905000	1074000	1113000
212	Social Security Contributions	64000	39500	90000	95000	100000
221	Use of Goods and Services	118000	100000	172000	180000	187000
282	Other miscellaneous expenditures	75000	47000	133000	161000	175000
Total Current Expenditures		882000	637000	1300000	1510000	1575000
B - Capital Expenditures						
202001	Capital - Domestic Funding	835000	695000	300000	237000	245000
Total Capital Expenditures		835000	695000	300000	237000	245000
Total Expenditures		1717000	1332000	1600000	1747000	1820000
Deficit \ Surplus before Financing		0	288000	505000	678000	840000
Financing Budget						
A - Uses						
5113001	Repayment of deficit before financing	0	0	0	0	0
5114001	Transferring the surplus of governmental units into treasury	0	288000	420000	678000	840000
5119007	Reserves for Obligations Repayment	0	0	85000	0	0
Total Uses		0	288000	505000	678000	840000
B - Sources						
4113001	Budget Surplus before financing	0	288000	505000	678000	840000
Total Sources		0	288000	505000	678000	840000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter : 8148 Radiology and Atomic Activities Regulatory Commission

(In JDs)

GROUP No.	Item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
1421		Sales by Market Governmental Establishments					
	042	Current Revenues of Radiology and Atomic Activities Regulatory					
	001	Border Gates	1512000	1490000	1850000	2150000	2350000
	002	Training and Qualifying	200000	130000	245000	265000	295000
	999	Miscellaneous Revenues	5000	0	10000	10000	15000
		Total of Item	1717000	1620000	2105000	2425000	2660000
		Total	1717000	1620000	2105000	2425000	2660000
		Total Revenues	1717000	1620000	2105000	2425000	2660000

Summary of Current Expenditures For the Year 2008

Chapter : 148 /1-Radiology and Atomic Activities Regulatory Commission

(In JDs)

Item		Actual
No	Title	2008
100	SALARIES,WAGES & ALLOWANCES	
101	Classified Employees	0
102	Permanent Unclassified Employees	82986
103	Contract Employees	53102
104	Wages	0
105	Personal Cost Of Living Allowance	15280
106	Family Allowance	0
107	Basic Allowance	36473
108	Technical Allowance	0
109	Specialization Allowance	0
110	Over - Time Allowance	2021
111	Additional Allowance	17180
112	Other Allowance	0
113	Transportation Allowance	3419
114	Transport Allowance	5160
115	Field Visit Allowance	0
116	Employees Bonuses	1805
	Total	217426
200	OPERATIONAL EXPENDITURES(SERVICES & SUPPLIES)	
201	Rents	6000
202	Telecommunications Services	17980
203	Water	186
204	Electricity	2756
205	Fuels	12129
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	2094
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	1645
208	Maintenance,Repair Of Buildings And Its Accessories	0
209	Office Supplies	7330
210	Raw Materials (medicines,films ,food and supplies)	1198
211	Cleaning Services &Its Supplies (Including Cleaning Contracts)	0
212	Insurance	1393
213	Official Travel Missions	10053
214	Others	5740
	Total	68504
300	TRANSFERABLE EXPENDITURES	
301	Social Security	18362
302	Contributions	26068
303	Scholarships & Training Courses	0
304	Subsidies	0
305	Non - Employees' Bonuses	9210
306	Refunds On Previous Years Collections	0
307	Interests	0
308	Pension & Compensations	0
	Total	53640
400	OTHER EXPENDITURES (NON-RECURRENT)	
401	Furniture	0
402	Machines & Equipments	0
	Total	0
Total of Chapter		339570

Summary of Capital Expenditures For the Year 2008

Chapter : 148 Radiology and Atomic Activities Regulatory Commission

(In JDs)

Item		Actual
No	Title	2008
502	WAGES	358475
503	SUPPLIES	5786
504	STUDIES,RESEARCHES AND CONSULTATION	0
505	EQUIPMENTS,MACHINES AND APPARATUSES	7887
506	VEHICLES AND HEAVY DUTY MACHINES	78025
508	WORKS AND CONSTRUCTIONS	550000
509	LOANS AND CONTRIBUTIONS	0
510	REPAIR AND MAINTENANCE OF BUILDINGS	1800
511	EQUIPPING AND FURNISHING	150
512	OTHERS	0
Total of Chapter		1002123

Overall Summary of Current Expenditures

For the years 2009 - 2012

Chapter : 8148 Radiology and Atomic Activities Regulatory Commission

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	102	Permanent Unclassified Employees' Salaries	228000	194000	396000	482000	494000
	103	Contract Employees' Salaries	144500	102000	125000	141000	148000
	105	Personal Cost of Living Allowance	34000	14500	40000	47000	50000
	106	Family Allowance	26000	0	30000	37000	40000
	107	Basic Allowance	96000	76000	182000	198000	204000
	110	Overtime Allowance	4500	4500	7000	9000	7000
	111	Additional Allowance	66000	37000	84000	94000	97500
	113	Transportation Allowance	8500	6000	17000	23500	27000
	114	Transport Allowance	7000	7000	10000	15000	16000
	115	Field Visit Allowance	1000	500	2000	2500	2500
	116	Employees' bonuses	9500	9000	12000	25000	27000
		Total	625000	450500	905000	1074000	1113000
2121		Social Security Contributions					
	301	Social Security	64000	39500	90000	95000	100000
		Total	64000	39500	90000	95000	100000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	12000	6000	6000	6000	6000
	202	Telecommunications Services	19000	18000	49000	50500	52000
	203	Water	2000	1500	2000	2500	3000
	204	Electricity	8000	6500	18500	20000	21500
	205	Fuels	17000	17000	18000	19500	20000
	206	Maintenance of Machines, furniture and accessories	4500	3000	3000	3500	4000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	5000	3500	5000	5000	5500
	208	Repair and maintenance of buildings and accessories	4500	4000	3000	3000	3500
	209	Office Supplies	7500	7500	8000	8500	9000
	210	Raw materials (Medicines, Clothes, Food, Films, etc..)	4500	4500	6500	7000	7500
	211	Cleaning Services and supplies (including cleaning contracts)	7500	5000	8000	8500	9000
	212	Insurance	4000	3000	4000	4500	5000
	213	Official Travel Missions	14000	13000	18000	18000	18000
	214	Other goods and services expenses	8500	7500	23000	23500	23000
		Total	118000	100000	172000	180000	187000
28		Other expenditures					
2821		Other miscellaneous expenditures					
	302	Contributions	57000	31000	107000	134000	145000
	303	Scientific Scholarships and Training Courses	5000	3000	5000	6000	7000
	305	Non-Employees' Bonuses	13000	13000	21000	21000	23000
		Total	75000	47000	133000	161000	175000
		Total of Chapter	882000	637000	1300000	1510000	1575000

Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8148 Radiology and Atomic Activities Regulatory Commission

Program : 8801 Administration and Support Services

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	102	Permanent Unclassified Employees' Salaries	174000	162000	240000	319000	329000
	103	Contract Employees' Salaries	118000	87000	77000	86500	90000
	105	Personal Cost of Living Allowance	27000	13500	23000	28000	30000
	106	Family Allowance	19000	0	16500	22000	24000
	107	Basic Allowance	74000	72000	131000	140000	144000
	110	Overtime Allowance	3500	3500	4000	5000	4000
	111	Additional Allowance	54000	33000	67000	69000	71500
	113	Transportation Allowance	6000	5000	13000	15000	17000
	114	Transport Allowance	5500	5500	8000	10000	10000
	115	Field Visit Allowance	500	500	1500	1500	1500
	116	Employees' bonuses	6500	6500	7000	15000	16000
		Total	488000	388500	588000	711000	737000
2121		Social Security Contributions					
	301	Social Security	50000	33500	54000	57000	60000
		Total	50000	33500	54000	57000	60000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	12000	6000	6000	6000	6000
	202	Telecommunications Services	19000	18000	49000	50500	52000
	203	Water	2000	1500	2000	2500	3000
	204	Electricity	8000	6500	18500	20000	21500
	205	Fuels	17000	17000	18000	19500	20000
	206	Maintenance of Machines, furniture and accessories	4500	3000	3000	3500	4000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	5000	3500	5000	5000	5500
	208	Repair and maintenance of buildings and accessories	4500	4000	3000	3000	3500
	209	Office Supplies	7500	7500	8000	8500	9000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	4500	4500	6500	7000	7500
	211	Cleaning Services and supplies (including cleaning contracts)	7500	5000	8000	8500	9000
	212	Insurance	4000	3000	4000	4500	5000
	213	Official Travel Missions	14000	13000	18000	18000	18000
	214	Other goods and services expenses	8500	7500	23000	23500	23000
		Total	118000	100000	172000	180000	187000
28		Other expenditures					
2821		Other current expenses					
	302	Contributions	45000	25000	62000	79000	85000
	013	Collective Life Insurance Contribution	0	0	5000	6000	7000
	014	Saving fund Contribution	0	0	26000	34000	37000
	016	Health Insurance Contributions	0	0	31000	39000	41000
	303	Scientific Scholarships and Training Courses	5000	3000	5000	6000	7000
	305	Non-Employees' Bonuses	13000	13000	21000	21000	23000
		Total	63000	41000	88000	106000	115000
		Total of Program	719000	563000	902000	1054000	1099000

Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8148 Radiology and Atomic Activities Regulatory Commission

Program : 8802 Radio and Nuclear Control

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	102	Permanent Unclassified Employees' Salaries	54000	32000	156000	163000	165000
	103	Contract Employees' Salaries	26500	15000	48000	54500	58000
	105	Personal Cost of Living Allowance	7000	1000	17000	19000	20000
	106	Family Allowance	7000	0	13500	15000	16000
	107	Basic Allowance	22000	4000	51000	58000	60000
	110	Overtime Allowance	1000	1000	3000	4000	3000
	111	Additional Allowance	12000	4000	17000	25000	26000
	113	Transportation Allowance	2500	1000	4000	8500	10000
	114	Transport Allowance	1500	1500	2000	5000	6000
	115	Field Visit Allowance	500	0	500	1000	1000
	116	Employees' bonuses	3000	2500	5000	10000	11000
		Total	137000	62000	317000	363000	376000
2121		Social Security Contributions					
	301	Social Security	14000	6000	36000	38000	40000
		Total	14000	6000	36000	38000	40000
28		Other expenditures					
2821		Other current expenses					
	302	Contributions	12000	6000	45000	55000	60000
	013	Collective Life Insurance Contribution	0	0	5000	6000	7000
	014	Saving fund Contribution	0	0	19000	23000	25000
	016	Health Insurance Contributions	0	0	21000	26000	28000
		Total	12000	6000	45000	55000	60000
		Total of Program	163000	74000	398000	456000	476000
		Total of Chapter	882000	637000	1300000	1510000	1575000

Overall Summary of Capital Expenditures
For the years 2009 - 2012

Chapter : 8148 Radiology and Atomic Activities Regulatory Commission

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
		Expenditures					
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	502	Wages	352000	305000	57000	59000	62000
		Total	352000	305000	57000	59000	62000
2121		Social Security Contributions					
	517	Social Security	40000	33000	6000	6500	7000
		Total	40000	33000	6000	6500	7000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance	8000	8000	70000	51000	45000
	512	Operating and maintenance Expenses	1500	1000	5000	7000	8000
		Total	9500	9000	75000	58000	53000
28		Other expenditures					
2822		Other miscellaneous expenditures					
	504	Studies, Researches and Consultations	50	0	8000	10000	12000
		Total	50	0	8000	10000	12000
		Fixed Assets					
31		Non-financial Assets					
3111		Fixed Assets					
	508	Works and Constructions	289000	289000	0	0	0
		Total	289000	289000	0	0	0
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	86050	16000	137000	85000	90000
	506	Vehicles and Heavy Duty Machines	35000	20000	0	0	0
		Total	121050	36000	137000	85000	90000
3113		Fixed Assets					
	511	Equipping and furnishing	20000	20000	7000	8000	10000
		Total	20000	20000	7000	8000	10000
3122		Inventories					
	503	Materials and supplies	3400	3000	10000	10500	11000
		Total	3400	3000	10000	10500	11000
		Total of Chapter	835000	695000	300000	237000	245000

**Capital Expenditures According to Programs and Projects
For the years 2009 - 2012**

Chapter : 8148 Radiology and Atomic Activities Regulatory Commission (In JDs)

Program :		8801 Administration and Support Services					
Project		001 Administration Project					
Fund Source		202001 Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance					
	008	Miscellaneous buildings maintenance	8000	8000	70000	51000	45000
		Total of item	8000	8000	70000	51000	45000
	512	Operating and maintenance Expenses					
	999	n.e.c	1500	1000	5000	7000	8000
		Total of item	1500	1000	5000	7000	8000
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	999	n.e.c	50	0	8000	10000	12000
		Total of item	50	0	8000	10000	12000
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	289000	289000	0	0	0
		Total of item	289000	289000	0	0	0
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	999	n.e.c	36000	16000	35000	35000	40000
		Total of item	36000	16000	35000	35000	40000
	506	Vehicles and Heavy Duty Machines					
	003	Pick Up Cars	15000	0	0	0	0
	005	Medium-size Buses	20000	20000	0	0	0
		Total of item	35000	20000	0	0	0
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	006	Buildings and Facilities Furnishing and Equipping	20000	20000	7000	8000	10000
		Total of item	20000	20000	7000	8000	10000
3122		Inventories					
	503	Materials and supplies					
	999	n.e.c	3400	3000	10000	10500	11000
		Total of item	3400	3000	10000	10500	11000
		Total of Project	392950	357000	135000	121500	126000
		Total of Programs	392950	357000	135000	121500	126000

**Capital Expenditures According to Programs and Projects
For the years 2009 - 2012**

Chapter : 8148 Radiology and Atomic Activities Regulatory Commission (In JDs)

Program : 8802		Radio and Nuclear Control					
Project		002 Inspection and control					
Fund Source		202001 Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	502	Wages					
	001	Wages	350000	305000	57000	59000	62000
	003	Travel Allowance	2000	0	0	0	0
		Total of item	352000	305000	57000	59000	62000
2121		Social Security Contributions					
	517	Social Security					
	001	Social Security	40000	33000	6000	6500	7000
		Total of item	40000	33000	6000	6500	7000
		Total of Project	392000	338000	63000	65500	69000
Project		003 Radio monitoring station					
Fund Source		202001 Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	999	n.e.c	50000	0	70000	30000	30000
		Total of item	50000	0	70000	30000	30000
		Total of Project	50000	0	70000	30000	30000
Project		004 Border monitoring gate					
Fund Source		202001 Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	999	n.e.c	50	0	32000	20000	20000
		Total of item	50	0	32000	20000	20000
		Total of Project	50	0	32000	20000	20000
Total of Programs			442050	338000	165000	115500	119000
Total of Chapter			835000	695000	300000	237000	245000