

Chapter : 8133 Jordan Atomic Energy Commission

Vision : A peaceful and secure usage of the atomic energy.

Mission : Contributing to economic and social development through the usage of atomic energy in electric energy generation and water desalination and any other peaceful purposes.

Legal Framework: Atomic Energy Law No.(42) for the year 2007.

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value						
					2013	2014	2014	2015	2016	2017
1 - Developing and upgrading the institutional capacities of the Commission.	1	Percentage of satisfaction of the department's stakeholders.	2008	%30	%90	%93	%91	%92	%93	%94
2 - Transferring, settling and developing the atomic energy and radiants in the Kingdom and developing and sustaining their usage.	1	Number of atomic cooperation agreements signed with specialized countries.	2008	3	3	3	3	4	5	6
3 - Establishing the investment projects to serve the national economy in the field of radiology technology and atomic energy and use them for electric power generation and water desalination.	1	Percentage of Uranium item to total number number of sites.	2008	%10	%20	%45	%30	%45	%50	%55

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
					Base Year	Value						
							2013	2014	2014	2015	2016	2017
1	8521	Administration and Support Services	1	Percentage of qualified employees to total employees.	2008	%30	%90	%94	%90	%93	%94	%95
			2	Number of specialized qualification courses in the atomic field.	2008	5	15	40	30	35	40	45
2	8522	Nuclear Sciences and their Applications	1	Number of studies that serve the peaceful uses of atomic energy.	2008	5	10	25	15	20	30	35
			2	Number of used applications.	2008	2	5	20	12	15	25	35
	8525	Power reactors /International Cooperation previously	1	Number of signed agreements.	2008	3	3	4	4	5	6	7
			3	Number of international and bilateral agreements.	2008	3	10	20	15	20	25	30
3	8523	Nuclear Fuel	1	Number of discovered Uranium sites.	2008	4	4	10	6	10	11	12
	8524	Nuclear researches/ Nuclear reactors previously	1	Number of exploration campaigns.	2008	6	1	2	2	2	3	4

Programs Appropriations										
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2013	2014	2014	2015	2016	2017	
1	8521	Administration and Support Services	Current	1132218	1161000	1127993	1254000	1314000	1347000	
			Capital	2346116	2300000	2300000	3010000	2210000	2210000	
			Total	3478334	3461000	3427993	4264000	3524000	3557000	
2	8522	Nuclear Sciences and their Applications	Current	370459	411000	392000	456000	481000	491000	
			Capital	72119	70000	70000	70000	70000	70000	
			Total	442578	481000	462000	526000	551000	561000	
	8525	Power reactors /International Cooperation previously	Current	249315	290000	290000	371000	397000	410000	
			Capital	128010	85000	85000	95000	105000	115000	
			Total	377325	375000	375000	466000	502000	525000	

Programs Appropriations								
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative
				2013	2014	2014	2015	2016
3	8523	Nuclear Fuel	Current	243121	310000	302000	361000	390000
			Capital	128640	70000	70000	40000	40000
			Total	371761	380000	372000	401000	439000
	8524	Nuclear researches/ Nuclear reactors previously	Current	296471	432000	399000	506000	536000
			Capital	8159536	13900000	13900000	15082000	14202000
			Total	8456007	14332000	14299000	15588000	14738000
			Total of Current	2291584	2604000	2510993	2948000	3118000
			Total of Capital	10834421	16425000	16425000	18297000	16627000
			Total of Chapter	13126005	19029000	18935993	21245000	19745000

Capital Projects Appropriations								
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative
				2013	2014	2014	2015	2016
8521	001	Administration and Support Services Program Administration		236117	390000	390000	400000	400000
	002	Supporting energy projects		2109999	1910000	1910000	2610000	1810000
		Total Of Program		2346116	2300000	2300000	3010000	2210000
8522	001	Nuclear Sciences and Their Applications Program Administration		72119	70000	70000	70000	70000
		Total Of Program		72119	70000	70000	70000	70000
8525	001	International Cooperation Program Administration		128010	85000	85000	95000	105000
		Total Of Program		128010	85000	85000	95000	105000
8523	001	Nuclear Fuel Program Administration		128640	70000	70000	40000	40000
		Total Of Program		128640	70000	70000	40000	40000
8524	001	Nuclear reactors Program Administration		28526	100000	100000	50000	50000
	003	Establishing and operating the research nuclear reactor		7235374	13600000	13600000	14832000	14152000
	004	Establishing the Jordanian nuclear station		895636	200000	200000	200000	0
		Total Of Program		8159536	13900000	13900000	15082000	14202000
		Total		10834421	16425000	16425000	18297000	16627000

Budget Summary of Jordan Atomic Energy Commission

(In JDs)

Description		Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
Revenues							
1331	Gov Subsidy (Current)	2152000	2334000	2086300	2608000	2758000	2822000
1332	Gov Subsidy (Capital)	9500000	8425000	8425000	8465000	9475000	14940000
142	Revenues of Selling Goods and Services	209289	270000	310000	340000	360000	380000
Total Revenues		11861289	11029000	10821300	11413000	12593000	18142000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and allowances	1654265	1938000	1870000	2186000	2322000	2380000
212	Social Security Contributions	143668	171000	171000	222000	231000	237000
221	Use of Goods and Services	388769	405000	380000	450000	475000	495000
282	Other miscellaneous expenditures	104882	90000	89993	90000	90000	90000
Total Current Expenditures		2291584	2604000	2510993	2948000	3118000	3202000
B - Capital Expenditures							
202001	Capital - Domestic Funding	22713	0	0	0	0	0
202002	Capital - Government Subsidy	9500000	8425000	8425000	8465000	9475000	14940000
203	Capital - Foreign Loans	1311708	8000000	8000000	9832000	7152000	0
Total Capital Expenditures		10834421	16425000	16425000	18297000	16627000	14940000
Total Expenditures		13126005	19029000	18935993	21245000	19745000	18142000
Deficit \ Surplus before Financing		-1264716	-8000000	-8114693	-9832000	-7152000	0
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	1264716	8000000	8114693	9832000	7152000	0
5119007	Reserves for Obligations Repayment	114693	0	0	0	0	0
Total Uses		1379409	8000000	8114693	9832000	7152000	0
B - Sources							
4113001	Budget Surplus before financing	0	0	0	0	0	0
4111001	Foreign Loans Financing Capital Projects	1311708	8000000	8000000	9832000	7152000	0
4119004	Usage of reserves for obligations repayment	67701	0	114693	0	0	0
Total Sources		1379409	8000000	8114693	9832000	7152000	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8133 Jordan Atomic Energy Commission

(In JDs)

Group No.	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
1331		Gov Subsidy (Current)						
	010	Ministry of Energy & Mineral Resources						
	000	Ministry of Energy & Mineral Resources	2152000	2334000	2086300	2608000	2758000	2822000
		Total of Item	2152000	2334000	2086300	2608000	2758000	2822000
		Total	2152000	2334000	2086300	2608000	2758000	2822000
1332		Gov Subsidy (Capital)						
	010	Ministry of Energy & Mineral Resources						
	000	Ministry of Energy & Mineral Resources	9500000	8425000	8425000	8465000	9475000	14940000
		Total of Item	9500000	8425000	8425000	8465000	9475000	14940000
		Total	9500000	8425000	8425000	8465000	9475000	14940000
1421		Sales by Market Governmental Establishments						
	057	Current Revenues of Jordan Atomic Energy Commission						
	002	Gamma Irradiation fees	63375	70000	150000	160000	170000	180000
	003	Transferring radioactive wastes	54925	50000	40000	50000	55000	60000
	004	Radiology and lab analysis	53516	50000	70000	80000	85000	90000
	999	Others	37473	100000	50000	50000	50000	50000
		Total of Item	209289	270000	310000	340000	360000	380000
		Total	209289	270000	310000	340000	360000	380000
		Total Revenues	11861289	11029000	10821300	11413000	12593000	18142000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter : 8133 Jordan Atomic Energy Commission

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	251535	314000	314000	312000	335000	345000
	103	Comprehensive Contract Employees	560877	645000	581000	620000	639000	645000
	105	Personal Cost of Living Allowance	159733	201000	201000	274000	300000	307000
	106	Family Allowance	16033	22000	18000	24000	30000	35000
	110	Overtime Allowance	4841	4000	4000	0	0	0
	111	Additional Allowance	336132	406000	406000	493000	520000	527000
	112	Other Allowances	277387	285000	285000	326000	348000	359000
	113	Transportation Allowance	26335	37000	37000	42000	47000	52000
	114	Transport Allowance	14535	17000	17000	17000	20000	23000
	116	Employees' bonuses	6857	7000	7000	10000	10000	10000
	120	Contract employees	0	0	0	68000	73000	77000
		Total	1654265	1938000	1870000	2186000	2322000	2380000
2121		Social Security Contributions						
	301	Social Security	143668	171000	171000	222000	231000	237000
		Total	143668	171000	171000	222000	231000	237000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	55000	58000	61000
	202	Telecommunications Services	8863	33000	33000	36000	38000	40000
	203	Water	6516	6000	6000	6000	6000	6000
	204	Electricity	145509	127000	127000	134000	141000	148000
	205	Fuels	47248	62000	46000	48000	50000	53000
	206	Maintenance of Machines, furniture and accessories	473	3000	3000	3000	3000	3000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	9700	9000	9000	9000	10000	11000
	208	Repair and maintenance of buildings and accessories	1968	3000	3000	3000	3000	3000
	209	Office Supplies, publications and different stationary	7492	9000	9000	9000	10000	10000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	1279	5000	5000	5000	5000	5000
	211	Cleaning Services and supplies (including cleaning contracts)	28962	21000	21000	22000	23000	24000
	212	Insurance	4177	6000	6000	6000	6000	6000
	213	Official Travel Missions	94789	100000	91000	92000	99000	101000
	214	Goods and services expenses	31793	21000	21000	22000	23000	24000
		Total	388769	405000	380000	450000	475000	495000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	84597	80000	80000	85000	85000	85000
	305	Non-Employees' Bonuses	20285	10000	9993	5000	5000	5000
		Total	104882	90000	89993	90000	90000	90000
Total of Chapter			2291584	2604000	2510993	2948000	3118000	3202000

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8133 Jordan Atomic Energy Commission

(In JDs)

Program 8521 Administration and Support Services

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	90507	110000	110000	105000	110000	112000
	103	Comprehensive Contract Employees	122896	180000	172000	150000	155000	156000
	105	Personal Cost of Living Allowance	63382	74000	74000	94000	100000	101000
	106	Family Allowance	4925	6000	6000	7000	8000	9000
	110	Overtime Allowance	3990	3000	3000	0	0	0
	111	Additional Allowance	133040	79000	79000	108000	115000	116000
	112	Other Allowances	165829	151000	151000	154000	158000	159000
	113	Transportation Allowance	6060	8000	8000	9000	10000	11000
	114	Transport Allowance	5415	6000	6000	6000	7000	8000
	116	Employees' bonuses	2000	2000	2000	5000	5000	5000
	120	Contract employees	0	0	0	10000	13000	15000
Total			598044	619000	611000	648000	681000	692000
2121		Social Security Contributions						
	301	Social Security	40523	47000	47000	66000	68000	70000
Total			40523	47000	47000	66000	68000	70000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	55000	58000	61000
	202	Telecommunications Services	8863	33000	33000	36000	38000	40000
	203	Water	6516	6000	6000	6000	6000	6000
	204	Electricity	145509	127000	127000	134000	141000	148000
	205	Fuels	47248	62000	46000	48000	50000	53000
	000	Fuels	47248	62000	46000	0	0	0
	001	Heating	0	0	0	10000	11000	12000
	002	Saloon cars	0	0	0	15000	16000	17000
	003	Transport vehicles and heavy duty machines	0	0	0	23000	23000	24000
	206	Maintenance of Machines, furniture and accessories	473	3000	3000	3000	3000	3000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	9700	9000	9000	9000	10000	11000
	208	Repair and maintenance of buildings and accessories	1968	3000	3000	3000	3000	3000
	209	Office Supplies, publications and different stationary	7492	9000	9000	9000	10000	10000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	1279	5000	5000	5000	5000	5000
	211	Cleaning Services and supplies (including cleaning contracts)	28962	21000	21000	22000	23000	24000
	212	Insurance	4177	6000	6000	6000	6000	6000
	213	Official Travel Missions	94789	100000	91000	92000	99000	101000
	214	Goods and services expenses	31793	21000	21000	22000	23000	24000
	000	Goods and services expenses	31793	21000	21000	22000	23000	24000
Total			388769	405000	380000	450000	475000	495000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	84597	80000	80000	85000	85000	85000
	014	Saving fund Contribution	17456	12000	12000	17000	17000	17000
	018	International Agency for Atomic Energy and Arabian Commission	67141	68000	68000	68000	68000	68000
	305	Non-Employees' Bonuses	20285	10000	9993	5000	5000	5000
Total			104882	90000	89993	90000	90000	90000
Total of Program			1132218	1161000	1127993	1254000	1314000	1347000

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8133 Jordan Atomic Energy Commission

(In JDs)

Program 8522 Nuclear Sciences and their Applications

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	61681	70000	70000	75000	79000	81000
	103	Comprehensive Contract Employees	78372	70000	54000	60000	62000	63000
	105	Personal Cost of Living Allowance	41952	47000	47000	60000	65000	66000
	106	Family Allowance	4774	7000	4000	6000	7000	8000
	110	Overtime Allowance	851	1000	1000	0	0	0
	111	Additional Allowance	89790	119000	119000	135000	140000	141000
	112	Other Allowances	48850	42000	42000	55000	60000	61000
	113	Transportation Allowance	7860	10000	10000	11000	12000	13000
	114	Transport Allowance	4000	5000	5000	5000	6000	7000
	116	Employees' bonuses	1967	2000	2000	2000	2000	2000
Total			340097	373000	354000	409000	433000	442000
2121		Social Security Contributions						
	301	Social Security	30362	38000	38000	47000	48000	49000
Total			30362	38000	38000	47000	48000	49000
Total of Program			370459	411000	392000	456000	481000	491000

Program 8523 Nuclear Fuel

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	45055	50000	50000	55000	60000	61000
	103	Comprehensive Contract Employees	53327	57000	50000	55000	58000	59000
	105	Personal Cost of Living Allowance	28980	36000	36000	50000	55000	56000
	106	Family Allowance	3435	5000	4000	5000	7000	8000
	111	Additional Allowance	49690	85000	85000	100000	105000	106000
	112	Other Allowances	28755	35000	35000	45000	50000	51000
	113	Transportation Allowance	5075	8000	8000	9000	10000	11000
	114	Transport Allowance	3000	4000	4000	4000	5000	6000
	116	Employees' bonuses	2890	3000	3000	3000	3000	3000
Total			220207	283000	275000	326000	353000	361000
2121		Social Security Contributions						
	301	Social Security	22914	27000	27000	35000	37000	38000
Total			22914	27000	27000	35000	37000	38000
Total of Program			243121	310000	302000	361000	390000	399000

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8133 Jordan Atomic Energy Commission

(In JDs)

Program 8524 Nuclear researches/ Nuclear reactors previously

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	26422	52000	52000	42000	46000	50000
	103	Comprehensive Contract Employees	177319	208000	175000	185000	190000	192000
	105	Personal Cost of Living Allowance	9885	21000	21000	35000	40000	42000
	106	Family Allowance	1519	2000	2000	3000	4000	5000
	111	Additional Allowance	29826	85000	85000	100000	105000	106000
	112	Other Allowances	19152	25000	25000	35000	40000	45000
	113	Transportation Allowance	4355	6000	6000	7000	8000	9000
	114	Transport Allowance	1000	1000	1000	1000	1000	1000
	120	Contract employees	0	0	0	58000	60000	62000
Total			269478	400000	367000	466000	494000	512000
2121		Social Security Contributions						
	301	Social Security	26993	32000	32000	40000	42000	43000
Total			26993	32000	32000	40000	42000	43000
Total of Program			296471	432000	399000	506000	536000	555000

Program 8525 Power reactors /International Cooperation previously

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	27870	32000	32000	35000	40000	41000
	103	Comprehensive Contract Employees	128963	130000	130000	170000	174000	175000
	105	Personal Cost of Living Allowance	15534	23000	23000	35000	40000	42000
	106	Family Allowance	1380	2000	2000	3000	4000	5000
	111	Additional Allowance	33786	38000	38000	50000	55000	58000
	112	Other Allowances	14801	32000	32000	37000	40000	43000
	113	Transportation Allowance	2985	5000	5000	6000	7000	8000
	114	Transport Allowance	1120	1000	1000	1000	1000	1000
Total			226439	263000	263000	337000	361000	373000
2121		Social Security Contributions						
	301	Social Security	22876	27000	27000	34000	36000	37000
Total			22876	27000	27000	34000	36000	37000
Total of Program			249315	290000	290000	371000	397000	410000
Total of Chapter			2291584	2604000	2510993	2948000	3118000	3202000

Overall Summary of Capital Expenditures for the years 2013 - 2017

Chapter : 8133 Jordan Atomic Energy Commission

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	14909	30000	30000	20000	20000	20000
	512	Operating and maintenance Expenses	306211	345000	345000	350000	380000	380000
Total			321120	375000	375000	370000	400000	400000
26		Subsidy/Grants						
2632		Subsidy to public gov. units						
	509	Subsidy to other public gov. units/capital	2109999	1910000	1910000	2610000	1810000	1810000
Total			2109999	1910000	1910000	2610000	1810000	1810000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	2067119	1000000	1000000	1200000	1000000	1000000
Total			2067119	1000000	1000000	1200000	1000000	1000000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	6063891	12820000	12820000	13832000	13152000	11455000
Total			6063891	12820000	12820000	13832000	13152000	11455000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatuses	118243	180000	180000	190000	170000	180000
Total			118243	180000	180000	190000	170000	180000
3113		Fixed Assets						
	511	Equipping and furnishing	4170	0	0	0	0	0
Total			4170	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies	149879	140000	140000	95000	95000	95000
Total			149879	140000	140000	95000	95000	95000
Total of Chapter			10834421	16425000	16425000	18297000	16627000	14940000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8133 Jordan Atomic Energy Commission

(In JDs)

Program : 8521 Administration and Support Services

Project : 001 Administration and Support Services Program Administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	22713	0	0	0	0	0
		Total of Item	22713	0	0	0	0	0

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	14909	30000	30000	20000	20000	20000
		Total of Item	14909	30000	30000	20000	20000	20000
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenance	13327	20000	20000	15000	20000	25000
	008	Training expenses	151579	150000	150000	150000	180000	180000
	021	Printing house	3161	5000	5000	5000	5000	5000
	055	Hospitality expenses	26258	20000	20000	30000	25000	20000
	999	n.e.c	0	120000	120000	125000	125000	125000
		Total of Item	194325	315000	315000	325000	355000	355000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	20000	20000	0	0	0
		Total of Item	0	20000	20000	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	0	15000	15000	20000	20000	20000
	068	Solar cells generating the electric power	0	0	0	30000	0	0
		Total of Item	0	15000	15000	50000	20000	20000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office supplies and furniture	4170	0	0	0	0	0
		Total of Item	4170	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	10000	10000	5000	5000	5000
		Total of Item	0	10000	10000	5000	5000	5000
		Total of Project	236117	390000	390000	400000	400000	400000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8133 Jordan Atomic Energy Commission

(In JDs)

Program : 8521 Administration and Support Services

Project : 002 Supporting energy projects

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capital						
	073	National Committee for Synchrotron	10000	10000	10000	10000	10000	10000
	074	Energy Sources Company	200000	200000	200000	100000	100000	100000
	113	International Committee for Synchrotron	749999	700000	700000	1000000	700000	700000
	122	Jordanian Company for mining	1150000	1000000	1000000	1500000	1000000	1000000
		Total of Item	2109999	1910000	1910000	2610000	1810000	1810000
		Total of Project	2109999	1910000	1910000	2610000	1810000	1810000
		Total of Program	2346116	2300000	2300000	3010000	2210000	2210000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8133 Jordan Atomic Energy Commission

(In JDs)

Program : 8522 Nuclear Sciences and their Applications

Project : 001 Nuclear Sciences and Their Applications Program Administration

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	999	n.e.c	22181	30000	30000	30000	30000	30000
		Total of Item	22181	30000	30000	30000	30000	30000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	49938	40000	40000	40000	40000	40000
		Total of Item	49938	40000	40000	40000	40000	40000
		Total of Project	72119	70000	70000	70000	70000	70000
		Total of Program	72119	70000	70000	70000	70000	70000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8133

Jordan Atomic Energy Commission

(In JDs)

Program : 8523

Nuclear Fuel

Project : 001

Nuclear Fuel Program Administration

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	29441	0	0	0	0	0
		Total of Item	29441	0	0	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	999	n.e.c	35888	40000	40000	15000	15000	15000
		Total of Item	35888	40000	40000	15000	15000	15000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	63311	30000	30000	25000	25000	25000
		Total of Item	63311	30000	30000	25000	25000	25000
		Total of Project	128640	70000	70000	40000	40000	40000
		Total of Program	128640	70000	70000	40000	40000	40000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8133

Jordan Atomic Energy Commission

(In JDs)

Program : 8524 Nuclear researches/ Nuclear reactors previously

Project : 001 Nuclear reactors Program Administration

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	999	n.e.c	0	50000	50000	35000	35000	35000
		Total of Item	0	50000	50000	35000	35000	35000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	28526	50000	50000	15000	15000	15000
		Total of Item	28526	50000	50000	15000	15000	15000
		Total of Project	28526	100000	100000	50000	50000	50000

Project : 003 Establishing and operating the research nuclear reactor

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	027	Purchasing consulting services	1171483	800000	800000	1000000	1000000	1000000
		Total of Item	1171483	800000	800000	1000000	1000000	1000000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	4752183	4800000	4800000	4000000	6000000	11455000
		Total of Item	4752183	4800000	4800000	4000000	6000000	11455000

Fund Source : 203030 Korean Loan

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	1311708	8000000	8000000	9832000	7152000	0
		Total of Item	1311708	8000000	8000000	9832000	7152000	0
		Total of Project / Loans	1311708	8000000	8000000	9832000	7152000	0
		Total of Project	7235374	13600000	13600000	14832000	14152000	12455000

Project : 004 Establishing the Jordanian nuclear station

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	027	Purchasing consulting services	499684	200000	200000	200000	0	0
	035	Site studies	395952	0	0	0	0	0
		Total of Item	895636	200000	200000	200000	0	0
		Total of Project	895636	200000	200000	200000	0	0
		Total of Program	8159536	13900000	13900000	15082000	14202000	12505000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8133 Jordan Atomic Energy Commission

(In JDs)

Program : 8525 Power reactors /International Cooperation previously

Project : 001 International Cooperation Program Administration

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	59732	30000	30000	25000	25000	25000
		Total of Item	59732	30000	30000	25000	25000	25000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	47092	15000	15000	40000	45000	50000
	999	n.e.c	13082	30000	30000	20000	25000	30000
		Total of Item	60174	45000	45000	60000	70000	80000
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessories	8104	10000	10000	10000	10000	10000
		Total of Item	8104	10000	10000	10000	10000	10000
		Total of Project	128010	85000	85000	95000	105000	115000
		Total of Program	128010	85000	85000	95000	105000	115000
		Total of Chapter	9522713	8425000	8425000	8465000	9475000	14940000
		Total of Chapter / Loans	1311708	8000000	8000000	9832000	7152000	0
		Total of Chapter	10834421	16425000	16425000	18297000	16627000	14940000