

Vision : Secure and regulated nuclear energy and radiology uses.

Mission : Regulating and monitoring the nuclear activity as per the international 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 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
1 - Providing flexible, interactive and understanding administrative/technical system for technical, scientific and international variables.	1	Satisfaction percentage of service recipient.	2008	%60	%90	%93	-	-	-	-
2 - Applying the international standards related to the safety of environment and realizing and controlling the secure and peaceful usage of nuclear sources.	1	Percentage of geographical of nuclear control.	2008	%40	%100	%100	-	-	-	-

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
1	8801	Administration and Support Services	1	Percentage of employees technically qualified for radiology and nuclear activities to total employees.	2008	40%	%80	%85	-	-	-	-
2	8802	Radio and Nuclear Control	1	Number of granted radiology licenses.	2007	585	1000	1500	-	-	-	-
			2	Number of radiology inspection campaigns.	2007	181	300	350	-	-	-	-
			3	Number of violating corporations.	2007	259	100	25	-	-	-	-

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2013	2014	2014	2015	2016	2017
1	8801	Administration and Support Services	Current	953783	942000	900000	0	0	0
			Capital	111719	125000	35000	0	0	0
			Total	1065502	1067000	935000	0	0	0
2	8802	Radio and Nuclear Control	Current	581394	655000	639000	0	0	0
			Capital	282001	660000	468000	0	0	0
			Total	863395	1315000	1107000	0	0	0
			Total of Current	1535177	1597000	1539000	0	0	0
			Total of Capital	393720	785000	503000	0	0	0
			Total of Chapter	1928897	2382000	2042000	0	0	0

Capital Projects Appropriations								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2013	2014	2014	2015	2016	2017
8801	001	Administration	111719	125000	35000	0	0	0
		Total Of Program	111719	125000	35000	0	0	0

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2013	2014	2014	2015	2016	2017
8802	002	Inspection and control	56634	62000	30000	0	0	0
	003	Radial monitoring station	2850	105000	105000	0	0	0
	004	Border monitoring gate	5705	10000	10000	0	0	0
	005	Study the impact of radioactive materials on environment.	6534	10000	5000	0	0	0
	006	Establish lab for samples test	4234	30000	10000	0	0	0
	007	Research reactor licensing	177500	278000	278000	0	0	0
	008	Establish physical and chemical labs	12264	105000	30000	0	0	0
	009	Legal and technical consultations	16280	60000	0	0	0	0
		Total Of Program	282001	660000	468000	0	0	0
		Total	393720	785000	503000	0	0	0

* The commission was cancelled and its rights and assets were devolved to Energy and Minerals Regulatory commission to become the legal and factual successor as Per law no.(17) of the Year (2014) Government Departments and Institutions Re-structure law.

Budget Summary of Jordan Nuclear Regulatory Commission

(In JDs)

Description		Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
Revenues							
1332	Gov Subsidy (Capital)	0	0	0	0	0	0
142	Revenues of Selling Goods and Services	2086381	2639000	2295000	0	0	0
145	Miscellaneous Revenues	177500	0	0	0	0	0
Total Revenues		2263881	2639000	2295000	0	0	0
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and allowances	1097870	1248000	1199000	0	0	0
212	Social Security Contributions	99080	120000	120000	0	0	0
221	Use of Goods and Services	234563	204000	195000	0	0	0
282	Other miscellaneous expenditures	103664	25000	25000	0	0	0
Total Current Expenditures		1535177	1597000	1539000	0	0	0
B - Capital Expenditures							
202001	Capital - Domestic Funding	393720	785000	503000	0	0	0
202002	Capital - Government Subsidy	0	0	0	0	0	0
Total Capital Expenditures		393720	785000	503000	0	0	0
Total Expenditures		1928897	2382000	2042000	0	0	0
Deficit \ Surplus before Financing		334984	257000	253000	0	0	0
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	0	0	0	0	0
5114001	Transferring the surplus of governmental units into treasury	0	257000	495255	0	0	0
5119007	Reserves for Obligations Repayment	242255	0	0	0	0	0
5119008	Repayment of the appropriations obligations	92729	0	0	0	0	0
Total Uses		334984	257000	495255	0	0	0
B - Sources							
4113001	Budget Surplus before financing	334984	257000	253000	0	0	0
4119004	Usage of reserves for obligations repayment	0	0	242255	0	0	0
Total Sources		334984	257000	495255	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8148 Jordan Nuclear Regulatory Commission

(In JDs)

Group No.	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
1421		Sales by Market Governmental Establishments						
	042	Current Revenues of Radiology and Atomic Activities Regulatory						
	001	Border Gates	1391303	2400000	1204000	0	0	0
	002	Licenses and Inspection	150868	170000	529000	0	0	0
	004	Samples check fees	530060	33000	526000	0	0	0
	999	Miscellaneous Revenues	14150	36000	36000	0	0	0
		Total of Item	2086381	2639000	2295000	0	0	0
		Total	2086381	2639000	2295000	0	0	0
1451		Miscellaneous Revenues						
	999	Other Revenues						
	000	Other Revenues	177500	0	0	0	0	0
		Total of Item	177500	0	0	0	0	0
		Total	177500	0	0	0	0	0
		Total Revenues	2263881	2639000	2295000	0	0	0

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter : 8148 Jordan Nuclear Regulatory 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	303422	378000	360000	0	0	0
	103	Comprehensive Contract Employees	21172	29000	12000	0	0	0
	105	Personal Cost of Living Allowance	226535	270000	265000	0	0	0
	106	Family Allowance	17319	25000	25000	0	0	0
	110	Overtime Allowance	6304	7000	3000	0	0	0
	111	Additional Allowance	274413	322000	321000	0	0	0
	112	Other Allowances	106089	118000	114000	0	0	0
	113	Transportation Allowance	14145	16000	16000	0	0	0
	114	Transport Allowance	35228	38000	38000	0	0	0
	115	Field Visit Allowance	38602	30000	30000	0	0	0
	116	Employees' bonuses	54641	15000	15000	0	0	0
		Total	1097870	1248000	1199000	0	0	0
2121		Social Security Contributions						
	301	Social Security	99080	120000	120000	0	0	0
		Total	99080	120000	120000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	10590	12000	12000	0	0	0
	202	Telecommunications Services	36019	37000	37000	0	0	0
	203	Water	3277	4000	4000	0	0	0
	204	Electricity	21629	24000	24000	0	0	0
	205	Fuels	25512	21000	17000	0	0	0
	206	Maintenance of Machines, furniture and accessories	830	2000	2000	0	0	0
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	14407	11000	11000	0	0	0
	208	Repair and maintenance of buildings and accessories	777	1000	1000	0	0	0
	209	Office Supplies, publications and different stationary	9754	6000	6000	0	0	0
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	3599	3000	3000	0	0	0
	211	Cleaning Services and supplies (including cleaning contracts)	12374	12000	12000	0	0	0
	212	Insurance	12368	10000	10000	0	0	0
	213	Official Travel Missions	50847	24000	24000	0	0	0
	214	Goods and services expenses	32580	37000	32000	0	0	0
		Total	234563	204000	195000	0	0	0
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	88357	15000	15000	0	0	0
	303	Scientific Scholarships and Training Courses	850	4000	4000	0	0	0
	305	Non-Employees' Bonuses	14457	6000	6000	0	0	0
		Total	103664	25000	25000	0	0	0
Total of Chapter			1535177	1597000	1539000	0	0	0

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8148 Jordan Nuclear Regulatory Commission

(In JDs)

Program 8801 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	136039	173000	165000	0	0	0
	103	Comprehensive Contract Employees	21172	25000	12000	0	0	0
	105	Personal Cost of Living Allowance	96288	130000	125000	0	0	0
	106	Family Allowance	7339	16000	16000	0	0	0
	110	Overtime Allowance	5304	5000	3000	0	0	0
	111	Additional Allowance	144579	170000	169000	0	0	0
	112	Other Allowances	59349	72000	68000	0	0	0
	113	Transportation Allowance	4745	6000	6000	0	0	0
	114	Transport Allowance	18678	18000	18000	0	0	0
	115	Field Visit Allowance	38602	15000	15000	0	0	0
	116	Employees' bonuses	48060	10000	10000	0	0	0
Total			580155	640000	607000	0	0	0
2121		Social Security Contributions						
	301	Social Security	49699	78000	78000	0	0	0
Total			49699	78000	78000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	10590	12000	12000	0	0	0
	202	Telecommunications Services	36019	37000	37000	0	0	0
	203	Water	3277	4000	4000	0	0	0
	204	Electricity	21629	24000	24000	0	0	0
	205	Fuels	25512	21000	17000	0	0	0
	000	Fuels	25512	21000	17000	0	0	0
	206	Maintenance of Machines, furniture and accessories	830	2000	2000	0	0	0
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	14407	11000	11000	0	0	0
	208	Repair and maintenance of buildings and accessories	777	1000	1000	0	0	0
	209	Office Supplies, publications and different stationary	9754	6000	6000	0	0	0
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	3599	3000	3000	0	0	0
	211	Cleaning Services and supplies (including cleaning contracts)	12374	12000	12000	0	0	0
	212	Insurance	12368	10000	10000	0	0	0
	213	Official Travel Missions	50847	24000	24000	0	0	0
	214	Goods and services expenses	32580	37000	32000	0	0	0
	000	Goods and services expenses	32580	37000	32000	0	0	0
Total			234563	204000	195000	0	0	0
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	74059	10000	10000	0	0	0
	014	Saving fund Contribution	12134	10000	10000	0	0	0
	016	Health Insurance Contributions	61925	0	0	0	0	0
	303	Scientific Scholarships and Training Courses	850	4000	4000	0	0	0
	305	Non-Employees' Bonuses	14457	6000	6000	0	0	0
Total			89366	20000	20000	0	0	0
Total of Program			953783	942000	900000	0	0	0

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8148 Jordan Nuclear Regulatory Commission

(In JDs)

Program 8802 Radio and Nuclear Control								
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	167383	205000	195000	0	0	0
	103	Comprehensive Contract Employees	0	4000	0	0	0	0
	105	Personal Cost of Living Allowance	130247	140000	140000	0	0	0
	106	Family Allowance	9980	9000	9000	0	0	0
	110	Overtime Allowance	1000	2000	0	0	0	0
	111	Additional Allowance	129834	152000	152000	0	0	0
	112	Other Allowances	46740	46000	46000	0	0	0
	113	Transportation Allowance	9400	10000	10000	0	0	0
	114	Transport Allowance	16550	20000	20000	0	0	0
	115	Field Visit Allowance	0	15000	15000	0	0	0
	116	Employees' bonuses	6581	5000	5000	0	0	0
Total			517715	608000	592000	0	0	0
2121		Social Security Contributions						
	301	Social Security	49381	42000	42000	0	0	0
Total			49381	42000	42000	0	0	0
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	14298	5000	5000	0	0	0
	014	Saving fund Contribution	5904	5000	5000	0	0	0
	016	Health Insurance Contributions	8394	0	0	0	0	0
Total			14298	5000	5000	0	0	0
Total of Program			581394	655000	639000	0	0	0
Total of Chapter			1535177	1597000	1539000	0	0	0

Overall Summary of Capital Expenditures for the years 2013 - 2017

Chapter : 8148 Jordan Nuclear Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages	51472	55000	27000	0	0	0
Total			51472	55000	27000	0	0	0
2121		Social Security Contributions						
	517	Social Security	5162	7000	3000	0	0	0
Total			5162	7000	3000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	5000	4000	0	0	0
	512	Operating and maintenance Expenses	280592	338000	301000	0	0	0
Total			280592	343000	305000	0	0	0
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	22855	71000	6000	0	0	0
Total			22855	71000	6000	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	4150	50000	29000	0	0	0
Total			4150	50000	29000	0	0	0
3112		Fixed Assets						
	505	Equipments, Machines and Apparatuses	23602	256000	130000	0	0	0
Total			23602	256000	130000	0	0	0
3113		Fixed Assets						
	511	Equipping and furnishing	2200	0	0	0	0	0
Total			2200	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies	3687	3000	3000	0	0	0
Total			3687	3000	3000	0	0	0
Total of Chapter			393720	785000	503000	0	0	0

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

Chapter : 8148 Jordan Nuclear Regulatory Commission

(In JDs)

Program : 8801 Administration and Support Services

Project : 001 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						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	5000	4000	0	0	0
		Total of Item	0	5000	4000	0	0	0
	512	Operating and maintenance Expenses						
	008	Training expenses	3316	2000	2000	0	0	0
	015	Operating systems and software	8664	2000	2000	0	0	0
	017	Promotion, advertising and awareness	0	1000	1000	0	0	0
	021	Printing house	0	1000	1000	0	0	0
	036	Computerization and automation operations expenses	0	37000	0	0	0	0
	999	n.e.c	91112	17000	17000	0	0	0
		Total of Item	103092	60000	23000	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	41	1000	1000	0	0	0
		Total of Item	41	1000	1000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	068	Solar cells generating the electric power	0	52000	0	0	0	0
	999	n.e.c	2699	4000	4000	0	0	0
		Total of Item	2699	56000	4000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	2200	0	0	0	0	0
		Total of Item	2200	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	3687	3000	3000	0	0	0
		Total of Item	3687	3000	3000	0	0	0
		Total of Project	111719	125000	35000	0	0	0
		Total of Program	111719	125000	35000	0	0	0

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

Chapter : 8148 Jordan Nuclear Regulatory Commission

(In JDs)

Program : 8802 Radio and Nuclear Control

Project : 002 Inspection and control

Fund Source : 202001 Capital - Domestic Funding

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						
	502	Wages						
	001	Wages	51472	55000	27000	0	0	0
		Total of Item	51472	55000	27000	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	5162	7000	3000	0	0	0
		Total of Item	5162	7000	3000	0	0	0
		Total of Project	56634	62000	30000	0	0	0

Project : 003 Radial monitoring station

Fund Source : 202001 Capital - Domestic Funding

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	2850	105000	105000	0	0	0
		Total of Item	2850	105000	105000	0	0	0
		Total of Project	2850	105000	105000	0	0	0

Project : 004 Border monitoring gate

Fund Source : 202001 Capital - Domestic Funding

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	5705	10000	10000	0	0	0
		Total of Item	5705	10000	10000	0	0	0
		Total of Project	5705	10000	10000	0	0	0

Project : 005 Study the impact of radioactive materials on environment.

Fund Source : 202001 Capital - Domestic Funding

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						
	014	Studies and Researches and Designs	6534	10000	5000	0	0	0
		Total of Item	6534	10000	5000	0	0	0
		Total of Project	6534	10000	5000	0	0	0

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

Chapter : 8148 Jordan Nuclear Regulatory Commission

(In JDs)

Program : 8802 Radio and Nuclear Control

Project : 006 Establish lab for samples test

Fund Source : 202001 Capital - Domestic Funding

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	4234	30000	10000	0	0	0
		Total of Item	4234	30000	10000	0	0	0
		Total of Project	4234	30000	10000	0	0	0

Project : 007 Research reactor licensing

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						
	009	Fees	177500	278000	278000	0	0	0
		Total of Item	177500	278000	278000	0	0	0
		Total of Project	177500	278000	278000	0	0	0

Project : 008 Establish physical and chemical labs

Fund Source : 202001 Capital - Domestic Funding

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						
	014	Miscellaneous Buildings Extensions	4150	50000	29000	0	0	0
		Total of Item	4150	50000	29000	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	999	n.e.c	8114	55000	1000	0	0	0
		Total of Item	8114	55000	1000	0	0	0
		Total of Project	12264	105000	30000	0	0	0

Project : 009 Legal and technical consultations

Fund Source : 202001 Capital - Domestic Funding

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						
	999	n.e.c	16280	60000	0	0	0	0
		Total of Item	16280	60000	0	0	0	0
		Total of Project	16280	60000	0	0	0	0
		Total of Program	282001	660000	468000	0	0	0
		Total of Chapter	393720	785000	503000	0	0	0