

Chapter : 8174 Scientific Research Support Fund

Vision : Building a vital and competitive Jordan on the level of the region through strategic investments in the human resources, ideas and infrastructure depending on partnerships working on developing the scientific research in strategic fields with huge influences on economic and social development in Jordan

Mission : Building and strengthening research and development in fields with major strategic value to enable Jordan to compete on the long run especially in the fields of energy, water, environment, and technological applications as well as supporting and protecting intellectual property and human resources development.

Legal Framework: Regulation No.(42) for the year 2010.

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 - Develop research human resources in the Jordanian scientific research institutions	1	Number of annually scholarships given for higher studies students who are academically successful in the Jordanian universities.	2009	40	49	56	56	65	75	85
	2	Number of those obtaining the best university thesis award.	2009	3	6	10	30	30	30	30
2 - Support scientific research projects in the scientific research institutions	1	Number of specialized scientific conferences supervised by the Jordanian scientific research institutions	2009	17	8	25	12	28	31	35
	2	Number of female researchers who obtained support for their research projects	2009	5	5	6	6	7	8	9

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	9351	Administration and support	1	Percentage of qualified employees	2009	70%	72%	75%	74%	77%	80%	83%
	9352	Scientific Research	1	Number of researchers benefitning from the Fund's support for their research projects	2009	20	20	25	25	31	37	45

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2013	2014	2014	2015	2016	2017
1	9351	Administration and support	Current	429059	679000	623185	725000	768000	781000
			Capital	11701	125000	115000	145000	135000	120000
			Total	440760	804000	738185	870000	903000	901000
	9352	Scientific Research	Current	0	0	0	0	0	0
			Capital	2209718	4035000	4000000	8060000	8070000	7085000
			Total	2209718	4035000	4000000	8060000	8070000	7085000
		Total of Current	429059	679000	623185	725000	768000	781000	
		Total of Capital	2221419	4160000	4115000	8205000	8205000	7205000	
		Total of Chapter	2650478	4839000	4738185	8930000	8973000	7986000	

Capital Projects Appropriations								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2013	2014	2014	2015	2016	2017
9351	001	Administration project	11701	125000	115000	145000	135000	120000
		Total Of Program	11701	125000	115000	145000	135000	120000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2013	2014	2014	2015	2016	2017
9352	001	Scientific research program administration project	5963	635000	600000	640000	805000	555000
	003	National researches projects	1369850	2100000	2100000	4200000	3850000	3100000
	004	Grants of Higher studies students	337269	500000	500000	480000	550000	550000
	006	Doctor for each factory	113130	150000	150000	120000	150000	150000
	007	Support scientific conferences	118250	200000	200000	180000	205000	210000
	008	Support supervised scientific magazines	232256	450000	450000	440000	510000	520000
	010	Research, Researcher and Arbitrators Award	8000	0	0	0	0	0
	017	Scholarship following doctorate degree	25000	0	0	0	0	0
	019	Nano Technology	0	0	0	2000000	2000000	2000000
		Total Of Program	2209718	4035000	4000000	8060000	8070000	7085000
		Total	2221419	4160000	4115000	8205000	8205000	7205000

Budget Summary of Scientific Research Support Fund

(In JDs)

Description		Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
Revenues							
145	Miscellaneous Revenues	830119	0	600000	1000000	1000000	1000000
Total Revenues		830119	0	600000	1000000	1000000	1000000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and allowances	170502	284000	235000	317000	352000	359000
212	Social Security Contributions	10510	20000	19000	23000	26000	27000
221	Use of Goods and Services	45497	75000	69185	85000	90000	95000
282	Other miscellaneous expenditures	202550	300000	300000	300000	300000	300000
Total Current Expenditures		429059	679000	623185	725000	768000	781000
B - Capital Expenditures							
202001	Capital - Domestic Funding	2221419	4160000	4115000	8205000	8205000	7205000
Total Capital Expenditures		2221419	4160000	4115000	8205000	8205000	7205000
Total Expenditures		2650478	4839000	4738185	8930000	8973000	7986000
Deficit \ Surplus before Financing		-1820359	-4839000	-4138185	-7930000	-7973000	-6986000
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	1820359	4839000	4138185	7930000	7973000	6986000
5114001	Transferring the surplus of governmental units into treasury	0	0	0	0	0	0
5119007	Reserves for Obligations Repayment	32123185	26344000	27985000	20055000	12082000	5096000
Total Uses		33943544	31183000	32123185	27985000	20055000	12082000
B - Sources							
4113001	Budget Surplus before financing	0	0	0	0	0	0
4119004	Usage of reserves for obligations repayment	33943544	31183000	32123185	27985000	20055000	12082000
Total Sources		33943544	31183000	32123185	27985000	20055000	12082000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8174 Scientific Research Support Fund

(In JDs)

Group No.	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
1451		Miscellaneous Revenues						
	999	Other Revenues						
	000	Other Revenues	830119	0	600000	1000000	1000000	1000000
		Total of Item	830119	0	600000	1000000	1000000	1000000
		Total	830119	0	600000	1000000	1000000	1000000
		Total Revenues	830119	0	600000	1000000	1000000	1000000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter : 8174 Scientific Research Support Fund

(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						
	101	Classified Employees	0	3000	0	4500	5000	5000
	102	Permanent Unclassified Employees	7554	40000	36000	35000	40000	42000
	103	Comprehensive Contract Employees	89625	90000	68000	81000	90000	90000
	105	Personal Cost of Living Allowance	5690	40000	30000	43000	48000	49000
	106	Family Allowance	580	2500	2000	3000	4000	4000
	110	Overtime Allowance	0	2500	0	0	0	0
	111	Additional Allowance	2341	20000	17000	26000	30000	32000
	112	Other Allowances	0	2000	1000	1500	3000	3000
	113	Transportation Allowance	5230	9000	7000	9000	10000	10000
	114	Transport Allowance	1360	5000	4000	6000	7000	7000
	116	Employees' bonuses	58122	70000	70000	90000	90000	90000
	120	Contract employees	0	0	0	18000	25000	27000
		Total	170502	284000	235000	317000	352000	359000
2121		Social Security Contributions						
	301	Social Security	10510	20000	19000	23000	26000	27000
		Total	10510	20000	19000	23000	26000	27000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	1000	1000	10000	10000	10000
	202	Telecommunications Services	2114	5000	5000	2500	2500	3000
	203	Water	0	1000	1000	3000	3000	3000
	204	Electricity	10000	10000	10000	15000	15000	15000
	205	Fuels	10000	15000	11185	20000	20000	20000
	206	Maintenance of Machines, furniture and accessories	1138	2000	2000	2000	2000	3000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	1923	2000	2000	2000	2000	3000
	208	Repair and maintenance of buildings and accessories	1231	2000	2000	3000	3500	4000
	209	Office Supplies, publications and different stationary	6686	9000	9000	8500	9000	9000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	1357	2000	2000	2000	2000	3000
	211	Cleaning Services and supplies (including cleaning contracts)	63	1000	1000	2000	2000	3000
	212	Insurance	1200	2000	2000	2000	2000	2000
	213	Official Travel Missions	2746	12000	10000	4000	4000	4000
	214	Goods and services expenses	7039	11000	11000	9000	13000	13000
		Total	45497	75000	69185	85000	90000	95000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	303	Scientific Scholarships and Training Courses	1440	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	201110	290000	290000	290000	290000	290000
		Total	202550	300000	300000	300000	300000	300000
Total of Chapter			429059	679000	623185	725000	768000	781000

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8174 Scientific Research Support Fund

(In JDs)

Program 9351 Administration and support

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						
	101	Classified Employees	0	3000	0	4500	5000	5000
	102	Permanent Unclassified Employees	7554	40000	36000	35000	40000	42000
	103	Comprehensive Contract Employees	89625	90000	68000	81000	90000	90000
	105	Personal Cost of Living Allowance	5690	40000	30000	43000	48000	49000
	106	Family Allowance	580	2500	2000	3000	4000	4000
	110	Overtime Allowance	0	2500	0	0	0	0
	111	Additional Allowance	2341	20000	17000	26000	30000	32000
	112	Other Allowances	0	2000	1000	1500	3000	3000
	113	Transportation Allowance	5230	9000	7000	9000	10000	10000
	114	Transport Allowance	1360	5000	4000	6000	7000	7000
	116	Employees' bonuses	58122	70000	70000	90000	90000	90000
	120	Contract employees	0	0	0	18000	25000	27000
Total			170502	284000	235000	317000	352000	359000
2121		Social Security Contributions						
	301	Social Security	10510	20000	19000	23000	26000	27000
Total			10510	20000	19000	23000	26000	27000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	1000	1000	10000	10000	10000
	202	Telecommunications Services	2114	5000	5000	2500	2500	3000
	203	Water	0	1000	1000	3000	3000	3000
	204	Electricity	10000	10000	10000	15000	15000	15000
	205	Fuels	10000	15000	11185	20000	20000	20000
	000	Fuels	10000	15000	11185	0	0	0
	001	Heating	0	0	0	15000	15000	15000
	002	Saloon cars	0	0	0	5000	5000	5000
	206	Maintenance of Machines, furniture and accessories	1138	2000	2000	2000	2000	3000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	1923	2000	2000	2000	2000	3000
	208	Repair and maintenance of buildings and accessories	1231	2000	2000	3000	3500	4000
	209	Office Supplies, publications and different stationary	6686	9000	9000	8500	9000	9000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	1357	2000	2000	2000	2000	3000
	211	Cleaning Services and supplies (including cleaning contracts)	63	1000	1000	2000	2000	3000
	212	Insurance	1200	2000	2000	2000	2000	2000
	213	Official Travel Missions	2746	12000	10000	4000	4000	4000
	214	Goods and services expenses	7039	11000	11000	9000	13000	13000
	001	Events and hospitality	1983	4000	4000	3000	4000	4000
	008	Ads and subscriptions	3720	4000	4000	4000	5000	5000
	999	n.e.c	1336	3000	3000	2000	4000	4000
Total			45497	75000	69185	85000	90000	95000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	1440	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	201110	290000	290000	290000	290000	290000
Total			202550	300000	300000	300000	300000	300000
Total of Program			429059	679000	623185	725000	768000	781000
Total of Chapter			429059	679000	623185	725000	768000	781000

Overall Summary of Capital Expenditures for the years 2013 - 2017

Chapter : **8174 Scientific Research Support Fund**

(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	0	18000	8000	18000	25000	25000
Total			0	18000	8000	18000	25000	25000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	494190	865000	855000	827000	905000	900000
Total			494190	865000	855000	827000	905000	900000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	1715236	3220000	3200000	5270000	5180000	4190000
Total			1715236	3220000	3200000	5270000	5180000	4190000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatuses	8749	50000	45000	1870000	1870000	1865000
Total			8749	50000	45000	1870000	1870000	1865000
3113		Fixed Assets						
	511	Equipping and furnishing	3244	7000	7000	220000	225000	225000
Total			3244	7000	7000	220000	225000	225000
Total of Chapter			2221419	4160000	4115000	8205000	8205000	7205000

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

Chapter : 8174 Scientific Research Support Fund

(In JDs)

Program : 9351 Administration and support

Project : 001 Administration project

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						
	015	Operating systems and software	0	60000	60000	60000	40000	30000
	999	n.e.c	0	10000	5000	5000	10000	10000
		Total of Item	0	70000	65000	65000	50000	40000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	2808	35000	35000	25000	20000	20000
	003	Office supplies and equipment	5941	10000	10000	20000	25000	20000
	068	Solar cells generating the electric power	0	5000	0	25000	25000	25000
		Total of Item	8749	50000	45000	70000	70000	65000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	2952	5000	5000	10000	15000	15000
		Total of Item	2952	5000	5000	10000	15000	15000
		Total of Project	11701	125000	115000	145000	135000	120000
		Total of Program	11701	125000	115000	145000	135000	120000

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

Chapter : 8174 Scientific Research Support Fund

(In JDs)

Program : 9352 Scientific Research

Project : 001 Scientific research program administration project

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						
	004	Bonuses	0	10000	5000	10000	15000	15000
	999	n.e.c	0	8000	3000	8000	10000	10000
		Total of Item	0	18000	8000	18000	25000	25000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	2000	0	7000	10000	10000
	999	n.e.c	5671	13000	10000	5000	10000	10000
		Total of Item	5671	15000	10000	12000	20000	20000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	0	600000	580000	600000	750000	500000
		Total of Item	0	600000	580000	600000	750000	500000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	292	2000	2000	10000	10000	10000
		Total of Item	292	2000	2000	10000	10000	10000
		Total of Project	5963	635000	600000	640000	805000	555000

Project : 003 National researches projects

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						
	059	Water treatment systems	0	100000	100000	100000	100000	100000
		Total of Item	0	100000	100000	100000	100000	100000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	036	Different studies	1369850	2000000	2000000	4100000	3750000	3000000
		Total of Item	1369850	2000000	2000000	4100000	3750000	3000000
		Total of Project	1369850	2100000	2100000	4200000	3850000	3100000

Project : 004 Grants of Higher studies students

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						
	084	Scientific scholarships	337269	450000	450000	430000	500000	500000
	999	n.e.c	0	50000	50000	50000	50000	50000
		Total of Item	337269	500000	500000	480000	550000	550000
		Total of Project	337269	500000	500000	480000	550000	550000

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

Chapter : 8174 Scientific Research Support Fund

(In JDs)

Program : 9352 Scientific Research

Project : 006 Doctor for each factory

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						
	026	Analytical studies and reengineering procedures	113130	150000	150000	120000	150000	150000
		Total of Item	113130	150000	150000	120000	150000	150000
		Total of Project	113130	150000	150000	120000	150000	150000

Project : 007 Support scientific conferences

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						
	032	Conferences, Celebrations and Workshops	118250	150000	150000	160000	175000	180000
	999	n.e.c	0	30000	30000	10000	10000	10000
		Total of Item	118250	180000	180000	170000	185000	190000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	036	Different studies	0	20000	20000	10000	20000	20000
		Total of Item	0	20000	20000	10000	20000	20000
		Total of Project	118250	200000	200000	180000	205000	210000

Project : 008 Support supervised scientific magazines

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						
	036	Different studies	232256	450000	450000	440000	510000	520000
		Total of Item	232256	450000	450000	440000	510000	520000
		Total of Project	232256	450000	450000	440000	510000	520000

Project : 010 Research, Researcher and Arbitrators Award

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						
	065	Different activities	8000	0	0	0	0	0
		Total of Item	8000	0	0	0	0	0
		Total of Project	8000	0	0	0	0	0

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

Chapter : 8174 Scientific Research Support Fund

(In JDs)

Program : 9352 Scientific Research

Project : 017 Scholarship following doctorate degree

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						
	084	Scientific scholarships	25000	0	0	0	0	0
		Total of Item	25000	0	0	0	0	0
		Total of Project	25000	0	0	0	0	0

Project : 019 Nano Technology

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						
	020	Engineering fittings	0	0	0	800000	800000	800000
	055	Technical equipment	0	0	0	1000000	1000000	1000000
		Total of Item	0	0	0	1800000	1800000	1800000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	005	Labs Furnishing and Equipping Labs	0	0	0	200000	200000	200000
		Total of Item	0	0	0	200000	200000	200000
		Total of Project	0	0	0	2000000	2000000	2000000
		Total of Program	2209718	4035000	4000000	8060000	8070000	7085000
		Total of Chapter	2221419	4160000	4115000	8205000	8205000	7205000