

Chapter : 8174 Scientific Research Support Fund

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

Mission : Building and enhancing research and development in high value strategic fields to enable Jordan to compete in the long range 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: Bylaw No. (42) for the year 2010

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value			
		Base Year	Value				2015	2016	2019	
1 - To develop research human resources in the Jordanian scientific research institutions	1	Number of scholarships awarded annually to higher studies students with outstanding academic achievement in the Jordanian universities	2011	40	70	80	70	80	85	90
2 - To support scientific research projects in the scientific research institutions	1	Number of specialized refereed scientific conferences supervised by the Jordanian scientific research institutions	2011	17	13	20	20	22	24	26
	2	Number of female researchers who obtained support to their research projects	2011	5	13	7	7	8	9	10

Programs that achieve the Strategic Objectives / Performance Indicators										
Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value			
		Base Year	Value				2015	2016	2019	
9351	Administration and Support Services	1	Percentage of qualified employees	2011	70%	75%	78%	77%	79%	83%
9352	Scientific Research	1	Number of researchers benefiting from the Fund's support to their research projects	2011	20	46	50	50	55	65

Programs Appropriations										
Programs				Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2015	2016	2016	2017	2018	2019	
9351	Administration and Support Services	Current		675314	813000	754618	687500	830000	843000	
		Capital		76299	25000	25000	25000	0	0	
		Total		751613	838000	779618	712500	830000	843000	
9352	Scientific Research	Current		0	0	0	0	0	0	
		Capital		4843894	8190000	6050000	6230000	7000000	6640000	
		Total		4843894	8190000	6050000	6230000	7000000	6640000	
		Total of Current		675314	813000	754618	687500	830000	843000	
		Total of Capital		4920193	8215000	6075000	6255000	7000000	6640000	
		Total of Chapter		5595507	9028000	6829618	6942500	7830000	7483000	

Capital Projects Appropriations According to Program										
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2015	2016	2016	2017	2018	2019	
9351	001	Administration Project		76299	0	0	0	0	0	
	002	Solar Energy Use Project		0	25000	25000	25000	0	0	
		Total of Program			76299	25000	25000	25000	0	0

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
9352	001	Scientific Research Program Administration Project	65130	600000	500000	230000	400000	400000
	003	National research projects	3639683	4200000	4200000	3500000	4000000	3750000
	004	Grants to higher studies students	625437	650000	650000	700000	700000	700000
	006	Doctor for Each Factory Program	30000	120000	100000	120000	120000	120000
	007	Support to scientific conferences	105977	120000	100000	180000	180000	170000
	008	Support to refereed scientific journals	377667	500000	500000	500000	500000	500000
	019	Nano Technology	0	2000000	0	1000000	1100000	1000000
		Total of Program	4843894	8190000	6050000	6230000	7000000	6640000
		Total	4920193	8215000	6075000	6255000	7000000	6640000

Budget Summary of Scientific Research Support Fund

(In JDs)

Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
Revenues						
145 Miscellaneous Revenues	2474205	1300000	1200000	1200000	1200000	1200000
Total Revenues	2474205	1300000	1200000	1200000	1200000	1200000
Expenditures						
A - Current Expenditures						
211 Salaries, Wages and Allowances	304755	430000	391000	442000	449000	461000
212 Social Security Contributions	23219	33000	30000	35000	36000	37000
221 Use of Goods and Services	79883	87000	80000	78500	85000	85000
282 Other Miscellaneous Expenditures	267457	263000	253618	132000	260000	260000
Total Current Expenditures	675314	813000	754618	687500	830000	843000
B - Capital Expenditures						
202001 Capital - Domestic Funding	4920193	8215000	6075000	6255000	7000000	6640000
Total Capital Expenditures	4920193	8215000	6075000	6255000	7000000	6640000
Total Expenditures	5595507	9028000	6829618	6942500	7830000	7483000
Deficit \ Surplus before Financing	-3121302	-7728000	-5629618	-5742500	-6630000	-6283000
FINANCING BUDGET						
A - Uses						
5113001 Repayment of deficit before financing	3121302	7728000	5629618	5742500	6630000	6283000
5114001 Transferring the surplus of governmental units to the Treasury	0	0	0	0	0	0
5119007 Reserves for Obligations Repayment	25897618	16591400	20268000	14525500	7895500	1612500
5119008 Payment of obligations	0	0	0	0	0	0
5119999 Others	0	0	0	0	0	0
Total Uses	29018920	24319400	25897618	20268000	14525500	7895500
B - Sources						
4113001 Budget Surplus before financing	0	0	0	0	0	0
4119004 Usage of reserves for obligations repayment	29018920	24319400	25897618	20268000	14525500	7895500
Total Sources	29018920	24319400	25897618	20268000	14525500	7895500
Deficit \ Surplus after Financing	0	0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
1451		Miscellaneous Revenues						
	999	Other Revenues						
	000	Other Revenues	2474205	1300000	1200000	1200000	1200000	1200000
		Total of Item	2474205	1300000	1200000	1200000	1200000	1200000
		Total	2474205	1300000	1200000	1200000	1200000	1200000
		Total Revenues	2474205	1300000	1200000	1200000	1200000	1200000

Overall Summary of Current Expenditures for the Years 2015 - 2019

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(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	1710	5000	5000	6000	6000	6000
	102	Unclassified Employees	31116	50000	40000	45000	46000	48000
	103	Comprehensive Contract Employees	78329	98000	88000	92000	93000	95000
	105	Personal Cost of Living Allowance	41979	58000	55000	63000	64000	66000
	106	Family Cost of Living Allowance	2282	5000	4000	5000	5000	5000
	111	Additional Allowance	24651	35000	35000	46000	48000	51000
	112	Other Allowances	0	4000	0	0	0	0
	113	Transportation Allowance	7005	12000	8000	11000	11000	12000
	114	Transport Allowance	4058	8000	6000	7000	8000	8000
	116	Employees' Bonuses	93777	130000	125000	125000	125000	125000
	120	Contract Employees	19848	25000	25000	42000	43000	45000
		Total	304755	430000	391000	442000	449000	461000
2121		Social Security Contributions						
	301	Social Security	23219	33000	30000	35000	36000	37000
		Total	23219	33000	30000	35000	36000	37000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	10000	10000	10000	10000	10000	10000
	202	Telecommunications Services	2418	3000	2500	3000	3000	3000
	203	Water	3000	3000	3000	3000	3000	3000
	204	Electricity	15000	15000	15000	15000	17500	17500
	205	Fuels	20000	20000	20000	20000	20000	20000
	206	Maintenance of Machines, furniture and accessories	2088	2000	2000	1000	2500	2500
	207	Maintenance of vehicles, equipment and accessories	510	2000	1500	2500	2500	2500
	208	Repair and maintenance of buildings and accessories	2806	3000	2000	2500	2500	2500
	209	Office Supplies, publications and various stationery	8473	9000	9000	10000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1304	2000	1500	1500	1500	1500
	211	Cleaning services and supplies including cleaning contracts	2000	2000	2000	2000	2000	2000
	212	Insurance	1072	2000	1500	1500	2000	2000
	213	Official Travel Missions	3933	6000	3000	2500	2500	2500
	214	Goods and services expenses	7279	8000	7000	4000	6000	6000
		Total	79883	87000	80000	78500	85000	85000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	2861	10000	10000	5000	10000	10000
	305	Non-Employees' Bonuses	264596	253000	243618	127000	250000	250000
		Total	267457	263000	253618	132000	260000	260000
		Total of Chapter	675314	813000	754618	687500	830000	843000

Current Expenditures According to Program for the Years 2015 - 2019

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(In JDs)

Program 9351 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	1710	5000	5000	6000	6000	6000
	102	Unclassified Employees	31116	50000	40000	45000	46000	48000
	103	Comprehensive Contract Employees	78329	98000	88000	92000	93000	95000
	105	Personal Cost of Living Allowance	41979	58000	55000	63000	64000	66000
	106	Family Cost of Living Allowance	2282	5000	4000	5000	5000	5000
	111	Additional Allowance	24651	35000	35000	46000	48000	51000
	112	Other Allowances	0	4000	0	0	0	0
	113	Transportation Allowance	7005	12000	8000	11000	11000	12000
	114	Transport Allowance	4058	8000	6000	7000	8000	8000
	116	Employees' Bonuses	93777	130000	125000	125000	125000	125000
	120	Contract Employees	19848	25000	25000	42000	43000	45000
		Total	304755	430000	391000	442000	449000	461000
2121		Social Security Contributions						
	301	Social Security	23219	33000	30000	35000	36000	37000
		Total	23219	33000	30000	35000	36000	37000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	10000	10000	10000	10000	10000	10000
	202	Telecommunications Services	2418	3000	2500	3000	3000	3000
	203	Water	3000	3000	3000	3000	3000	3000
	204	Electricity	15000	15000	15000	15000	17500	17500
	205	Fuels	20000	20000	20000	20000	20000	20000
	001	Heating	15000	15000	15000	15000	15000	15000
	002	Saloon vehicles	5000	5000	5000	5000	5000	5000
	206	Maintenance of Machines, furniture and accessories	2088	2000	2000	1000	2500	2500
	207	Maintenance of vehicles, equipment and accessories	510	2000	1500	2500	2500	2500
	208	Repair and maintenance of buildings and accessories	2806	3000	2000	2500	2500	2500
	209	Office Supplies, publications and various stationery	8473	9000	9000	10000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1304	2000	1500	1500	1500	1500
	211	Cleaning services and supplies including cleaning contracts	2000	2000	2000	2000	2000	2000
	212	Insurance	1072	2000	1500	1500	2000	2000
	213	Official Travel Missions	3933	6000	3000	2500	2500	2500
	214	Goods and services expenses	7279	8000	7000	4000	6000	6000
	001	Events and hospitality	1700	2000	2000	3000	4000	4000
	008	Advertisements and subscriptions	3638	4000	3000	1000	2000	2000
	999	n.e.c	1941	2000	2000	0	0	0
		Total	79883	87000	80000	78500	85000	85000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2861	10000	10000	5000	10000	10000
	305	Non-Employees' Bonuses	264596	253000	243618	127000	250000	250000
		Total	267457	263000	253618	132000	260000	260000
		Total of Program	675314	813000	754618	687500	830000	843000
		Total of Chapter	675314	813000	754618	687500	830000	843000

Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 8174 Scientific Research Support Fund

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages	17936	20000	20000	25000	25000	25000
Total			17936	20000	20000	25000	25000	25000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	770794	790000	770000	905000	905000	895000
Total			770794	790000	770000	905000	905000	895000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	4092108	5320000	5230000	4270000	4940000	4690000
Total			4092108	5320000	5230000	4270000	4940000	4690000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	35073	1865000	45000	955000	1030000	930000
Total			35073	1865000	45000	955000	1030000	930000
3113		Fixed Assets						
	511	Equipping and furnishing	4282	220000	10000	100000	100000	100000
Total			4282	220000	10000	100000	100000	100000
Total of Chapter			4920193	8215000	6075000	6255000	7000000	6640000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8174 Scientific Research Support Fund

(In JDs)

Program : 9351 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	36944	0	0	0	0	0
		Total of Item	36944	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	24831	0	0	0	0	0
	003	Office supplies and equipment	10242	0	0	0	0	0
		Total of Item	35073	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	4282	0	0	0	0	0
		Total of Item	4282	0	0	0	0	0
		Total of Project	76299	0	0	0	0	0

Project : 002 Solar Energy Use Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	25000	25000	25000	0	0
		Total of Item	0	25000	25000	25000	0	0
		Total of Project	0	25000	25000	25000	0	0
		Total of Program	76299	25000	25000	25000	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	0	0	0	25000	25000	25000
	004	Bonuses	17936	20000	20000	0	0	0
		Total of Item	17936	20000	20000	25000	25000	25000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	012	Subscriptions, insurances	0	0	0	5000	5000	5000
	015	Operating systems and software	0	20000	20000	20000	20000	20000
	999	n.e.c	2436	0	0	0	0	0
		Total of Item	2436	20000	20000	25000	25000	25000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	036	Various studies	0	0	0	150000	320000	320000
	999	n.e.c	44758	500000	430000	0	0	0
		Total of Item	44758	500000	430000	150000	320000	320000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	20000	10000	15000	15000	15000
	003	Office supplies and equipment	0	20000	10000	15000	15000	15000
		Total of Item	0	40000	20000	30000	30000	30000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	20000	10000	0	0	0
		Total of Item	0	20000	10000	0	0	0
		Total of Project	65130	600000	500000	230000	400000	400000

Project : 003 National research projects

Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	036	Various studies	3639683	4200000	4200000	3500000	4000000	3750000
		Total of Item	3639683	4200000	4200000	3500000	4000000	3750000
		Total of Project	3639683	4200000	4200000	3500000	4000000	3750000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8174 Scientific Research Support Fund

(In JDs)

Program : 9352 Scientific Research

Project : 004 Grants to higher studies students

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	084	Scientific scholarships	580867	650000	650000	700000	700000	700000
	999	n.e.c	44570	0	0	0	0	0
		Total of Item	625437	650000	650000	700000	700000	700000
		Total of Project	625437	650000	650000	700000	700000	700000

Project : 006 Doctor for Each Factory Program

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	026	Analytical studies and re-engineering procedures	30000	120000	100000	120000	120000	120000
		Total of Item	30000	120000	100000	120000	120000	120000
		Total of Project	30000	120000	100000	120000	120000	120000

Project : 007 Support to scientific conferences

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	032	Conferences, celebrations and workshops	105977	120000	100000	180000	180000	170000
		Total of Item	105977	120000	100000	180000	180000	170000
		Total of Project	105977	120000	100000	180000	180000	170000

Project : 008 Support to refereed scientific journals

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	036	Various studies	377667	500000	500000	500000	500000	500000
		Total of Item	377667	500000	500000	500000	500000	500000
		Total of Project	377667	500000	500000	500000	500000	500000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8174 Scientific Research Support Fund

(In JDs)

Program : 9352 Scientific Research								
Project : 019 Nano Technology								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	020	Engineering fittings	0	800000	0	300000	300000	300000
	055	Technical devices	0	1000000	0	600000	700000	600000
		Total of Item	0	1800000	0	900000	1000000	900000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	005	Laboratories furnishings	0	200000	0	100000	100000	100000
		Total of Item	0	200000	0	100000	100000	100000
		Total of Project	0	2000000	0	1000000	1100000	1000000
		Total of Program	4843894	8190000	6050000	6230000	7000000	6640000
		Total of Chapter	4920193	8215000	6075000	6255000	7000000	6640000