

Vision : To transform Jordan from importer country of energy to an exporter country of energy by the year 2030 and use peaceful and safe nuclear energy according to the best international practices and the most safe and secure for the people and the environment

Mission : To contribute to the economic and social development through the use of nuclear energy in producing electricity and desalination of water and any other peaceful purposes and to move from direct dependence on fossil fuels to alternative sources of energy taking advantage of economies of scale

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

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						
			2016	2017	2017	2018	2019	2020		
1 - To develop and upgrade the institutional capacities of the Commission	1	Degree of satisfaction of the Commission's clients	2014	%84	%92	%94	%94	%95	%96	%96
2 - To transfer, settle in and develop atomic energy and radiation technology in the Kingdom and develop and sustain their uses	1	Number of nuclear cooperation agreements signed with specialized countries	2014	3	5	6	6	7	7	8
3 - To establish investment projects to serve the national economy in the field of radiation technology and atomic energy for use for electric power generation and water desalination	1	Percentage of the presence of Uranium to total number of sites	2014	%10	%26	%55	%55	%60	%62	%65

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						
						2016	2017	2017	2018	2019	2020
8521	Administration and Support Services	1	Percentage of qualified employees to total employees	2014	%85	%93	%95	%95	%96	%97	%97
		2	Number of specialized qualification courses in the nuclear field	2014	20	36	45	45	50	55	60
8522	Nuclear Sciences and Applications	1	Number of studies that serve the peaceful uses of atomic energy	2014	17	20	35	35	40	42	45
		2	Number of used applications	2014	2	10	35	35	40	40	40
8523	Nuclear Fuel	1	Number of discovered Uranium sites	2014	4	10	12	12	13	15	16
8524	Nuclear Research/ Nuclear Reactors formerly	1	Number of exploration campaigns	2014	6	2	4	4	5	6	7
8525	Power Reactors/ International Cooperation formerly	1	Number of signed agreements	2014	3	5	7	7	8	9	9
		2	Number of international and bilateral cooperation agreements	2014	12	20	30	30	35	37	40

Programs Appropriations									
Programs				Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2016	2017	2017	2018	2019	2020
8521	Administration and Support Services	Current		1159893	1340000	1192000	1345000	1371000	1406000
		Capital		2017489	1594000	1594000	1600000	1500000	1500000
		Total		3177382	2934000	2786000	2945000	2871000	2906000

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2016	2017	2017	2018	2019	2020
8522	Nuclear Sciences and Applications	Current	389950	469000	409000	480000	490000	501000
		Capital	95890	75000	60000	50000	50000	50000
		Total	485840	544000	469000	530000	540000	551000
8523	Nuclear Fuel	Current	301623	399000	308000	419000	430000	440000
		Capital	39914	75000	75000	70000	70000	70000
		Total	341537	474000	383000	489000	500000	510000
8524	Nuclear Research/ Nuclear Reactors formerly	Current	788024	1025000	872000	1047000	1069000	1091000
		Capital	11519527	4290000	4290000	880000	780000	680000
		Total	12307551	5315000	5162000	1927000	1849000	1771000
8525	Power Reactors/ International Cooperation formerly	Current	375347	408000	370000	434000	449000	459000
		Capital	468524	1122000	1000000	1000000	1000000	1000000
		Total	843871	1530000	1370000	1434000	1449000	1459000
		Total of Current	3014837	3641000	3151000	3725000	3809000	3897000
		Total of Capital	14141344	7156000	7019000	3600000	3400000	3300000
		Total of Chapter	17156181	10797000	10170000	7325000	7209000	7197000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2016	2017	2017	2018	2019	2020
8521	002	Supporting energy projects	2017489	1594000	1594000	1600000	1500000	1500000
		Total of Program	2017489	1594000	1594000	1600000	1500000	1500000
8522	001	Nuclear Sciences and Applications Program Administration Project	95890	75000	60000	50000	50000	50000
		Total of Program	95890	75000	60000	50000	50000	50000
8525	001	International Cooperation Program Administration Project	468524	1122000	1000000	1000000	1000000	1000000
		Total of Program	468524	1122000	1000000	1000000	1000000	1000000
8523	001	Nuclear Fuel Program Administration Project	39914	75000	75000	70000	70000	70000
		Total of Program	39914	75000	75000	70000	70000	70000
8524	001	Nuclear reactors Program Administration	45211	50000	50000	0	0	0
	003	Establishing and operating the research nuclear reactor	11474316	4240000	4240000	880000	780000	680000
		Total of Program	11519527	4290000	4290000	880000	780000	680000
		Total	14141344	7156000	7019000	3600000	3400000	3300000

Budget Summary of Jordan Atomic Energy Commission

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
Revenues							
1331	Government Subsidy (Current)	3159000	3367000	3293000	3375000	3449000	3537000
1332	Government Subsidy (Capital)	9200750	8040000	7156000	3600000	3400000	3300000
142	Revenues of Selling Goods and Services	272393	310000	310000	350000	360000	360000
Total Revenues		12632143	11717000	10759000	7325000	7209000	7197000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	2241162	2832000	2430000	2915000	2979000	3045000
212	Social Security Contributions	246851	335000	285000	345000	355000	362000
221	Use of Goods and Services	429379	384000	346000	375000	385000	400000
282	Other Miscellaneous Expenditures	97445	90000	90000	90000	90000	90000
Total Current Expenditures		3014837	3641000	3151000	3725000	3809000	3897000
B - Capital Expenditures							
202001	Capital - Domestic Funding	121152	0	0	0	0	0
202002	Capital - Government Subsidy	9200750	7156000	7019000	3600000	3400000	3300000
203	Capital - Foreign Loans	4819442	0	0	0	0	0
Total Capital Expenditures		14141344	7156000	7019000	3600000	3400000	3300000
Total Expenditures		17156181	10797000	10170000	7325000	7209000	7197000
Deficit \ Surplus before Financing		-4524038	920000	589000	0	0	0
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	4524038	0	0	0	0	0
5114002	Transferring unspent government support to the Treasury	0	920000	0	0	0	0
5119007	Reserves for Obligations Repayment	186440	0	0	0	0	0
5119008	Payment of obligations	362319	0	775440	0	0	0
Total Uses		5072797	920000	775440	0	0	0
B - Sources							
4111001	Foreign Loans to Finance Capital Projects	4819442	0	0	0	0	0
4113001	Budget Surplus before financing	0	920000	589000	0	0	0
4119004	Usage of reserves for obligations repayment	253355	0	186440	0	0	0
Total Sources		5072797	920000	775440	0	0	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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
1331		Government Subsidy (Current)						
	010	Ministry of Energy and Mineral Resources						
	000	Ministry of Energy and Mineral Resources	3159000	3367000	3293000	3375000	3449000	3537000
		Total of Item	3159000	3367000	3293000	3375000	3449000	3537000
		Total	3159000	3367000	3293000	3375000	3449000	3537000
1332		Government Subsidy (Capital)						
	010	Ministry of Energy and Mineral Resources						
	000	Ministry of Energy and Mineral Resources	9200750	8040000	7156000	3600000	3400000	3300000
		Total of Item	9200750	8040000	7156000	3600000	3400000	3300000
		Total	9200750	8040000	7156000	3600000	3400000	3300000
1421		Sales of Market Governmental Units						
	057	Current Revenues for Jordan Atomic Energy Commission						
	002	Gamma radiation fees	71031	130000	130000	130000	140000	140000
	003	Transport of radioactive wastes	76100	50000	50000	80000	80000	80000
	004	Radiology and laboratory analysis	73163	80000	80000	80000	80000	80000
	999	Others	52099	50000	50000	60000	60000	60000
		Total of Item	272393	310000	310000	350000	360000	360000
		Total	272393	310000	310000	350000	360000	360000
		Total Revenues	12632143	11717000	10759000	7325000	7209000	7197000

Overall Summary of Current Expenditures for the Years 2016 - 2020

Chapter : 8133 Jordan Atomic Energy Commission

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	292395	305000	265000	315000	320000	326000
	103	Comprehensive Contract Employees	617822	630000	560000	652000	666000	678000
	105	Personal Cost of Living Allowance	190460	355000	280000	369000	376000	382000
	106	Family Cost of Living Allowance	20967	32000	27000	37000	42000	47000
	111	Additional Allowance	524346	695000	600000	706000	717000	731000
	112	Other Allowances	274570	310000	260000	325000	331000	337000
	113	Transportation Allowance	41974	70000	53000	77000	82000	87000
	114	Transport Allowance	19135	25000	20000	30000	35000	40000
	116	Employees' Bonuses	9911	10000	10000	0	0	0
	120	Contract Employees	249582	400000	355000	404000	410000	417000
		Total	2241162	2832000	2430000	2915000	2979000	3045000
2121		Social Security Contributions						
	301	Social Security	246851	335000	285000	345000	355000	362000
		Total	246851	335000	285000	345000	355000	362000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	54900	55000	55000	55000	55000	55000
	202	Telecommunications Services	12781	16000	7000	10000	10000	10000
	203	Water	2387	7000	5000	6000	6000	6000
	204	Electricity	144566	128000	128000	130000	120000	110000
	205	Fuels	27932	40000	34000	40000	45000	50000
	206	Maintenance of Machines, furniture and accessories	3266	3000	2000	4000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	9280	15000	8000	15000	20000	25000
	208	Repair and maintenance of buildings and accessories	4957	5000	4000	5000	8000	10000
	209	Stationery, Publications and Office Supplies	7066	8500	4000	10000	15000	20000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	3625	3000	3000	6000	7000	10000
	211	Cleaning services and supplies including cleaning contracts	44813	33000	30000	25000	30000	35000
	212	Insurance	10391	9000	9000	8000	8000	8000
	213	Official Travel Missions	63488	37500	37000	30000	31000	31000
	214	Goods and services expenses	39927	24000	20000	31000	25000	25000
		Total	429379	384000	346000	375000	385000	400000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	92520	85000	85000	85000	85000	85000
	305	Non-Employees' Bonuses	4925	5000	5000	5000	5000	5000
		Total	97445	90000	90000	90000	90000	90000
Total of Chapter			3014837	3641000	3151000	3725000	3809000	3897000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8133 Jordan Atomic Energy Commission

(In JDs)

Program 8521 Administration and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	94142	100000	80000	105000	106000	108000
	103	Comprehensive Contract Employees	127604	145000	130000	147000	149000	153000
	105	Personal Cost of Living Allowance	54589	80000	70000	82000	84000	85000
	106	Family Cost of Living Allowance	5975	8000	6000	9000	10000	11000
	111	Additional Allowance	52302	130000	110000	130000	132000	134000
	112	Other Allowances	114543	125000	115000	128000	130000	132000
	113	Transportation Allowance	9069	15000	9000	16000	17000	18000
	114	Transport Allowance	5915	8000	6000	9000	10000	11000
	116	Employees' Bonuses	4935	5000	5000	0	0	0
	120	Contract Employees	99675	150000	140000	152000	154000	157000
Total			568749	766000	671000	778000	792000	809000
2121		Social Security Contributions						
	301	Social Security	64320	100000	85000	102000	104000	107000
Total			64320	100000	85000	102000	104000	107000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	54900	55000	55000	55000	55000	55000
	202	Telecommunications Services	12781	16000	7000	10000	10000	10000
	203	Water	2387	7000	5000	6000	6000	6000
	204	Electricity	144566	128000	128000	130000	120000	110000
	205	Fuels	27932	40000	34000	40000	45000	50000
	001	Heating	4935	5000	3000	5000	5000	5000
	002	Saloon vehicles	9764	20000	16000	20000	20000	20000
	003	Transport vehicles and heavy equipment	13233	15000	15000	15000	20000	25000
	206	Maintenance of Machines, furniture and accessories	3266	3000	2000	4000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	9280	15000	8000	15000	20000	25000
	208	Repair and maintenance of buildings and accessories	4957	5000	4000	5000	8000	10000
	209	Stationery, Publications and Office Supplies	7066	8500	4000	10000	15000	20000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	3625	3000	3000	6000	7000	10000
	211	Cleaning services and supplies including cleaning contracts	44813	33000	30000	25000	30000	35000
	212	Insurance	10391	9000	9000	8000	8000	8000
	213	Official Travel Missions	63488	37500	37000	30000	31000	31000
	214	Goods and services expenses	39927	24000	20000	31000	25000	25000
	000	Goods and services expenses	39927	24000	20000	31000	25000	25000
Total			429379	384000	346000	375000	385000	400000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	92520	85000	85000	85000	85000	85000
	014	Saving Fund contribution	25479	17000	17000	17000	17000	17000
	018	International Agency for Atomic Energy and Arab Commission	67041	68000	68000	68000	68000	68000
	305	Non-Employees' Bonuses	4925	5000	5000	5000	5000	5000
Total			97445	90000	90000	90000	90000	90000
Total of Program			1159893	1340000	1192000	1345000	1371000	1406000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8133 Jordan Atomic Energy Commission

(In JDs)

Program 8522 Nuclear Sciences and Applications								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	69535	75000	70000	76000	77000	78000
	103	Comprehensive Contract Employees	41899	50000	40000	52000	53000	54000
	105	Personal Cost of Living Allowance	44415	65000	55000	66000	67000	68000
	106	Family Cost of Living Allowance	4460	6000	5000	7000	8000	9000
	111	Additional Allowance	122371	150000	135000	152000	153000	156000
	112	Other Allowances	57183	50000	45000	52000	53000	54000
	113	Transportation Allowance	7285	15000	12000	16000	17000	18000
	114	Transport Allowance	4880	6000	5000	7000	8000	9000
	116	Employees' Bonuses	1976	2000	2000	0	0	0
Total			354004	419000	369000	428000	436000	446000
2121		Social Security Contributions						
	301	Social Security	35946	50000	40000	52000	54000	55000
Total			35946	50000	40000	52000	54000	55000
Total of Program			389950	469000	409000	480000	490000	501000
Program 8523 Nuclear Fuel								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	51496	50000	40000	52000	53000	54000
	103	Comprehensive Contract Employees	82000	60000	60000	68000	69000	70000
	105	Personal Cost of Living Allowance	25650	60000	45000	63000	64000	65000
	106	Family Cost of Living Allowance	2860	6000	5000	7000	8000	9000
	111	Additional Allowance	67153	110000	80000	112000	114000	116000
	112	Other Allowances	30731	50000	30000	53000	54000	55000
	113	Transportation Allowance	3575	10000	6000	11000	12000	13000
	114	Transport Allowance	4340	5000	4000	6000	7000	8000
	116	Employees' Bonuses	3000	3000	3000	0	0	0
Total			270805	354000	273000	372000	381000	390000
2121		Social Security Contributions						
	301	Social Security	30818	45000	35000	47000	49000	50000
Total			30818	45000	35000	47000	49000	50000
Total of Program			301623	399000	308000	419000	430000	440000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8133 Jordan Atomic Energy Commission

(In JDs)

Program 8524 Nuclear Research/ Nuclear Reactors formerly								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	44930	40000	40000	42000	43000	44000
	103	Comprehensive Contract Employees	187440	200000	170000	205000	209000	213000
	105	Personal Cost of Living Allowance	40095	120000	85000	123000	125000	127000
	106	Family Cost of Living Allowance	5220	8000	8000	9000	10000	11000
	111	Additional Allowance	232304	250000	220000	252000	257000	263000
	112	Other Allowances	32286	40000	30000	42000	43000	44000
	113	Transportation Allowance	15125	18000	16000	20000	21000	22000
	114	Transport Allowance	3000	4000	3000	5000	6000	7000
	120	Contract Employees	149907	250000	215000	252000	256000	260000
Total			710307	930000	787000	950000	970000	991000
2121		Social Security Contributions						
	301	Social Security	77717	95000	85000	97000	99000	100000
Total			77717	95000	85000	97000	99000	100000
Total of Program			788024	1025000	872000	1047000	1069000	1091000
Program 8525 Power Reactors/ International Cooperation formerly								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	32292	40000	35000	40000	41000	42000
	103	Comprehensive Contract Employees	178879	175000	160000	180000	186000	188000
	105	Personal Cost of Living Allowance	25711	30000	25000	35000	36000	37000
	106	Family Cost of Living Allowance	2452	4000	3000	5000	6000	7000
	111	Additional Allowance	50216	55000	55000	60000	61000	62000
	112	Other Allowances	39827	45000	40000	50000	51000	52000
	113	Transportation Allowance	6920	12000	10000	14000	15000	16000
	114	Transport Allowance	1000	2000	2000	3000	4000	5000
Total			337297	363000	330000	387000	400000	409000
2121		Social Security Contributions						
	301	Social Security	38050	45000	40000	47000	49000	50000
Total			38050	45000	40000	47000	49000	50000
Total of Program			375347	408000	370000	434000	449000	459000
Total of Chapter			3014837	3641000	3151000	3725000	3809000	3897000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 8133 Jordan Atomic Energy Commission

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	3946	20000	18000	20000	20000	20000
	512	Operating and Sustaining Expenditures	376996	977000	927000	1220000	1175000	1125000
Total			380942	997000	945000	1240000	1195000	1145000
25		Subsidies						
2511		Subsidies to nonfinancial public corporations						
	520	Subsidies to non-financial public corporations/ capital	0	1594000	1594000	1600000	1500000	1500000
Total			0	1594000	1594000	1600000	1500000	1500000
26		Support/ Grants						
2632		Support to General Government Units						
	509	Subsidy to general government units/capital	2017489	0	0	0	0	0
Total			2017489	0	0	0	0	0
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	787759	1000000	1000000	100000	100000	100000
Total			787759	1000000	1000000	100000	100000	100000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	10686557	3240000	3240000	230000	180000	130000
Total			10686557	3240000	3240000	230000	180000	130000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	157097	180000	110000	290000	290000	290000
Total			157097	180000	110000	290000	290000	290000
3122		Inventories						
	503	Materials and supplies	111500	145000	130000	140000	135000	135000
Total			111500	145000	130000	140000	135000	135000
Total of Chapter			14141344	7156000	7019000	3600000	3400000	3300000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ ca						
	031	National Committee for synchrotron	0	10000	10000	10000	10000	10000
	032	Energy Resources Company	0	100000	100000	80000	80000	80000
	033	International Committee for synchrotron	0	278000	278000	600000	600000	600000
	034	Jordanian company for mining	0	1206000	1206000	910000	810000	810000
		Total of Item	0	1594000	1594000	1600000	1500000	1500000
26		Support/ Grants						
2632		Support to General Government Units/ C						
	509	Subsidy to general government units/capital						
	074	Energy Resources Company	100000	0	0	0	0	0
	113	International Committee for Synchrotron	867489	0	0	0	0	0
	122	Jordanian Mining Company	1050000	0	0	0	0	0
		Total of Item	2017489	0	0	0	0	0
		Total of Project	2017489	1594000	1594000	1600000	1500000	1500000
		Total of Program	2017489	1594000	1594000	1600000	1500000	1500000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 8133 Jordan Atomic Energy Commission

(In JDs)

Program : 8522 Nuclear Sciences and Applications

Project : 001 Nuclear Sciences and Applications Program Administration Project

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	069	Modernizing and developing devices and equipment	37479	30000	30000	30000	30000	30000
		Total of Item	37479	30000	30000	30000	30000	30000
3122		Inventories						
	503	Materials and supplies						
	006	Laboratories supplies and materials	58411	45000	30000	20000	20000	20000
		Total of Item	58411	45000	30000	20000	20000	20000
		Total of Project	95890	75000	60000	50000	50000	50000
		Total of Program	95890	75000	60000	50000	50000	50000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 8133 Jordan Atomic Energy Commission

(In JDs)

Program : 8523 Nuclear Fuel								
Project : 001 Nuclear Fuel Program Administration Project								
Fund Source : 202002 Capital - Government Subsidy								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	069	Modernizing and developing devices and equipment	19986	15000	15000	20000	20000	20000
		Total of Item	19986	15000	15000	20000	20000	20000
3122		Inventories						
	503	Materials and supplies						
	006	Laboratories supplies and materials	19928	60000	60000	50000	50000	50000
		Total of Item	19928	60000	60000	50000	50000	50000
		Total of Project	39914	75000	75000	70000	70000	70000
		Total of Program	39914	75000	75000	70000	70000	70000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 8133 Jordan Atomic Energy Commission

(In JDs)

Program : 8524 Nuclear Research/ Nuclear Reactors formerly

Project : 001 Nuclear reactors Program Administration

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	069	Modernizing and developing devices and equipment	20835	25000	25000	0	0	0
		Total of Item	20835	25000	25000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	24376	25000	25000	0	0	0
		Total of Item	24376	25000	25000	0	0	0
		Total of Project	45211	50000	50000	0	0	0

Project : 003 Establishing and operating the research nuclear reactor

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	0	0	0	150000	120000	90000
	015	Operating systems and software	0	0	0	50000	40000	30000
	035	Technical and administrative support	0	0	0	100000	90000	80000
	055	Hospitality expenditures	0	0	0	5000	5000	5000
		Total of Item	0	0	0	305000	255000	205000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	027	Purchasing consultation services	787759	1000000	1000000	100000	100000	100000
		Total of Item	787759	1000000	1000000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	5867115	3240000	3240000	230000	180000	130000
		Total of Item	5867115	3240000	3240000	230000	180000	130000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	0	0	200000	200000	200000
		Total of Item	0	0	0	200000	200000	200000
3122		Inventories						
	503	Materials and supplies						
	006	Laboratories supplies and materials	0	0	0	45000	45000	45000
		Total of Item	0	0	0	45000	45000	45000

Fund Source : 203030 Korean Loan

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	4819442	0	0	0	0	0
		Total of Item	4819442	0	0	0	0	0
		Total of Project	11474316	4240000	4240000	880000	780000	680000
		Total of Program	11519527	4290000	4290000	880000	780000	680000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 8133 Jordan Atomic Energy Commission

(In JDs)

Program : 8525 Power Reactors/ International Cooperation formerly								
Project : 001 International Cooperation Program Administration Project								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	121152	0	0	0	0	0
		Total of Item	121152	0	0	0	0	0
Fund Source : 202002 Capital - Government Subsidy								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	3946	20000	18000	20000	20000	20000
		Total of Item	3946	20000	18000	20000	20000	20000
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	10826	25000	25000	25000	25000	25000
	008	Qualifying and training expenses	28838	560000	550000	600000	650000	650000
	015	Operating systems and software	42890	50000	50000	50000	50000	50000
	021	Printing house	4772	5000	5000	5000	5000	5000
	035	Technical and administrative support	138884	302000	262000	200000	160000	160000
	055	Hospitality expenditures	24667	35000	35000	35000	30000	30000
	999	n.e.c	4967	0	0	0	0	0
		Total of Item	255844	977000	927000	915000	920000	920000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	62843	60000	20000	20000	20000	20000
	068	Solar cells generating the electric energy	0	30000	0	0	0	0
	069	Modernizing and developing devices and equipment	15954	20000	20000	20000	20000	20000
		Total of Item	78797	110000	40000	40000	40000	40000
3122		Inventories						
	503	Materials and supplies						
	001	Computer supplies and accessories	3902	15000	15000	25000	20000	20000
	999	n.e.c	4883	0	0	0	0	0
		Total of Item	8785	15000	15000	25000	20000	20000
		Total of Project	468524	1122000	1000000	1000000	1000000	1000000
		Total of Program	468524	1122000	1000000	1000000	1000000	1000000
		Total of Chapter	14141344	7156000	7019000	3600000	3400000	3300000