

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						
			2016	2017	2017	2018	2019	2020		
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	2015	70	65	80	66	67	68	70
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	2015	13	16	22	21	25	30	35
	2	Number of female researchers who obtained support to their research projects	2015	13	21	8	28	36	45	55

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
9351	Administration and Support Services	1	Percentage of qualified employees	2015	75%	77%	79%	79%	81%	82%	83%
9352	Scientific Research	1	Number of researchers benefiting from the Fund's support to their research projects	2015	46	60	55	68	81	94	105

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2016	2017	2017	2018	2019	2020
9351	Administration and Support Services	Current	664343	687500	604151	694000	707000	715000
		Capital	0	25000	25000	0	0	0
		Total	664343	712500	629151	694000	707000	715000
9352	Scientific Research	Current	0	0	0	0	0	0
		Capital	3469534	6230000	5072000	6350000	6800000	7300000
		Total	3469534	6230000	5072000	6350000	6800000	7300000
		Total of Current	664343	687500	604151	694000	707000	715000
		Total of Capital	3469534	6255000	5097000	6350000	6800000	7300000
		Total of Chapter	4133877	6942500	5701151	7044000	7507000	8015000

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

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2016	2017	2017	2018	2019	2020
9352	001	Scientific Research Program Administration Project	58057	230000	230000	225000	225000	225000
	003	National research projects	2289590	3500000	3500000	3450000	3400000	3400000
	004	Grants to higher studies students	597372	700000	700000	600000	600000	600000
	006	Doctor for Each Factory Program	0	120000	120000	100000	100000	100000
	007	Support to scientific conferences	185610	180000	172000	125000	125000	125000
	008	Support to refereed scientific journals	338905	500000	350000	350000	350000	350000
	019	Nano Technology	0	1000000	0	1500000	2000000	2500000
	Total of Program		3469534	6230000	5072000	6350000	6800000	7300000
	Total		3469534	6255000	5097000	6350000	6800000	7300000

Budget Summary of Scientific Research Support Fund

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
Revenues							
145	Miscellaneous Revenues	1304394	1200000	1300000	1300000	1300000	1300000
Total Revenues		1304394	1200000	1300000	1300000	1300000	1300000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	361164	442000	374000	421000	428000	435000
212	Social Security Contributions	25220	35000	28000	33000	34000	35000
221	Use of Goods and Services	80196	78500	70151	75000	80000	80000
282	Other Miscellaneous Expenditures	197763	132000	132000	165000	165000	165000
Total Current Expenditures		664343	687500	604151	694000	707000	715000
B - Capital Expenditures							
202001	Capital - Domestic Funding	3469534	6255000	5097000	6350000	6800000	7300000
Total Capital Expenditures		3469534	6255000	5097000	6350000	6800000	7300000
Total Expenditures		4133877	6942500	5701151	7044000	7507000	8015000
Deficit \ Surplus before Financing		-2829483	-5742500	-4401151	-5744000	-6207000	-6715000
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	2829483	5742500	4401151	5744000	6207000	6715000
5119007	Reserves for Obligations Repayment	23067151	14525500	18666000	12922000	6715000	0
Total Uses		25896634	20268000	23067151	18666000	12922000	6715000
B - Sources							
4119004	Usage of reserves for obligations repayment	25896634	20268000	23067151	18666000	12922000	6715000
Total Sources		25896634	20268000	23067151	18666000	12922000	6715000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8174 Scientific Research Support Fund

(In JDs)

Group No.	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
1451		Miscellaneous Revenues						
	999	Other Revenues						
	000	Other Revenues	1304394	1200000	1300000	1300000	1300000	1300000
		Total of Item	1304394	1200000	1300000	1300000	1300000	1300000
		Total	1304394	1200000	1300000	1300000	1300000	1300000
		Total Revenues	1304394	1200000	1300000	1300000	1300000	1300000

Overall Summary of Current Expenditures for the Years 2016 - 2020

Chapter : 8174 Scientific Research Support Fund

(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						
	101	Classified Employees	4224	6000	6000	6000	6000	6000
	102	Unclassified Employees	38105	45000	43000	45000	46000	47000
	103	Comprehensive Contract Employees	58924	92000	46000	70000	71000	72000
	105	Personal Cost of Living Allowance	52371	63000	58000	63000	64000	65000
	106	Family Cost of Living Allowance	3645	5000	4000	5000	5000	5000
	111	Additional Allowance	37231	46000	45000	48000	49000	50000
	113	Transportation Allowance	7211	11000	8000	10000	11000	12000
	114	Transport Allowance	4565	7000	5000	7000	7000	8000
	116	Employees' Bonuses	129972	125000	125000	125000	125000	125000
	120	Contract Employees	24916	42000	34000	42000	44000	45000
		Total	361164	442000	374000	421000	428000	435000
2121		Social Security Contributions						
	301	Social Security	25220	35000	28000	33000	34000	35000
		Total	25220	35000	28000	33000	34000	35000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	10000	10000	10000	10000	10000	10000
	202	Telecommunications Services	2165	3000	2300	2500	3000	3000
	203	Water	3000	3000	3000	3000	3000	3000
	204	Electricity	15000	15000	15000	15000	15000	15000
	205	Fuels	20000	20000	20000	20000	20000	20000
	206	Maintenance of Machines, furniture and accessories	2495	2000	1600	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	2195	2500	1100	1500	2000	2000
	208	Repair and maintenance of buildings and accessories	1430	2500	2000	2000	3000	3000
	209	Stationery, Publications and Office Supplies	8875	10000	6900	8000	9000	9000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	695	500	500	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	2000	2000	2000	2000	2000	2000
	212	Insurance	1285	1500	1200	2000	2000	2000
	213	Official Travel Missions	1162	2500	1400	3000	4000	4000
	214	Goods and services expenses	9894	4000	3151	3000	4000	4000
		Total	80196	78500	70151	75000	80000	80000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	720	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	197043	127000	127000	160000	160000	160000
		Total	197763	132000	132000	165000	165000	165000
Total of Chapter			664343	687500	604151	694000	707000	715000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8174 Scientific Research Support Fund

(In JDs)

Program 9351 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						
	101	Classified Employees	4224	6000	6000	6000	6000	6000
	102	Unclassified Employees	38105	45000	43000	45000	46000	47000
	103	Comprehensive Contract Employees	58924	92000	46000	70000	71000	72000
	105	Personal Cost of Living Allowance	52371	63000	58000	63000	64000	65000
	106	Family Cost of Living Allowance	3645	5000	4000	5000	5000	5000
	111	Additional Allowance	37231	46000	45000	48000	49000	50000
	113	Transportation Allowance	7211	11000	8000	10000	11000	12000
	114	Transport Allowance	4565	7000	5000	7000	7000	8000
	116	Employees' Bonuses	129972	125000	125000	125000	125000	125000
	120	Contract Employees	24916	42000	34000	42000	44000	45000
Total			361164	442000	374000	421000	428000	435000
2121		Social Security Contributions						
	301	Social Security	25220	35000	28000	33000	34000	35000
Total			25220	35000	28000	33000	34000	35000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	10000	10000	10000	10000	10000	10000
	202	Telecommunications Services	2165	3000	2300	2500	3000	3000
	203	Water	3000	3000	3000	3000	3000	3000
	204	Electricity	15000	15000	15000	15000	15000	15000
	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	2495	2000	1600	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	2195	2500	1100	1500	2000	2000
	208	Repair and maintenance of buildings and accessories	1430	2500	2000	2000	3000	3000
	209	Stationery, Publications and Office Supplies	8875	10000	6900	8000	9000	9000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	695	500	500	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	2000	2000	2000	2000	2000	2000
	212	Insurance	1285	1500	1200	2000	2000	2000
	213	Official Travel Missions	1162	2500	1400	3000	4000	4000
	214	Goods and services expenses	9894	4000	3151	3000	4000	4000
	001	Events and hospitality	1800	3000	2451	2500	3000	3000
	008	Advertisements and subscriptions	6238	1000	700	500	1000	1000
	999	n.e.c	1856	0	0	0	0	0
Total			80196	78500	70151	75000	80000	80000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	720	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	197043	127000	127000	160000	160000	160000
Total			197763	132000	132000	165000	165000	165000
Total of Program			664343	687500	604151	694000	707000	715000
Total of Chapter			664343	687500	604151	694000	707000	715000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 8174 Scientific Research Support Fund

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages	14012	25000	25000	25000	25000	25000
Total			14012	25000	25000	25000	25000	25000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	792702	905000	897000	745000	745000	745000
Total			792702	905000	897000	745000	745000	745000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	2640024	4270000	4120000	4050000	4000000	4000000
Total			2640024	4270000	4120000	4050000	4000000	4000000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	10769	955000	55000	1330000	1830000	2030000
Total			10769	955000	55000	1330000	1830000	2030000
3113		Fixed Assets						
	511	Equipping and furnishing	12027	100000	0	200000	200000	500000
Total			12027	100000	0	200000	200000	500000
Total of Chapter			3469534	6255000	5097000	6350000	6800000	7300000

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

Chapter : 8174 Scientific Research Support Fund

(In JDs)

Program : 9351 Administration and Support Services

Project : 002 Solar Energy Use Project

Fund Source : 202001 Capital - Domestic Funding

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						
	068	Solar cells generating the electric energy	0	25000	25000	0	0	0
		Total of Item	0	25000	25000	0	0	0
		Total of Project	0	25000	25000	0	0	0
		Total of Program	0	25000	25000	0	0	0

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

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	0	25000	25000	25000	25000	25000
	004	Bonuses	14012	0	0	0	0	0
		Total of Item	14012	25000	25000	25000	25000	25000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	012	Subscriptions, insurances	0	5000	5000	5000	5000	5000
	015	Operating systems and software	9720	20000	20000	15000	15000	15000
		Total of Item	9720	25000	25000	20000	20000	20000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	0	0	150000	150000	150000
	036	Various studies	0	150000	150000	0	0	0
	999	n.e.c	11529	0	0	0	0	0
		Total of Item	11529	150000	150000	150000	150000	150000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	2958	15000	15000	15000	15000	15000
	003	Office supplies and equipment	7811	15000	15000	15000	15000	15000
		Total of Item	10769	30000	30000	30000	30000	30000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	12027	0	0	0	0	0
		Total of Item	12027	0	0	0	0	0
		Total of Project	58057	230000	230000	225000	225000	225000

Project : 003 National research projects

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	0	0	3450000	3400000	3400000
	036	Various studies	2289590	3500000	3500000	0	0	0
		Total of Item	2289590	3500000	3500000	3450000	3400000	3400000
		Total of Project	2289590	3500000	3500000	3450000	3400000	3400000

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

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 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						
	084	Scientific scholarships	597372	700000	700000	600000	600000	600000
		Total of Item	597372	700000	700000	600000	600000	600000
		Total of Project	597372	700000	700000	600000	600000	600000
Project : 006 Doctor for Each Factory Program								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	026	Analytical studies and re-engineering procedures	0	120000	120000	100000	100000	100000
		Total of Item	0	120000	120000	100000	100000	100000
		Total of Project	0	120000	120000	100000	100000	100000
Project : 007 Support to scientific conferences								
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						
	032	Conferences, celebrations and workshops	185610	180000	172000	125000	125000	125000
		Total of Item	185610	180000	172000	125000	125000	125000
		Total of Project	185610	180000	172000	125000	125000	125000
Project : 008 Support to refereed scientific journals								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	0	0	350000	350000	350000
	036	Various studies	338905	500000	350000	0	0	0
		Total of Item	338905	500000	350000	350000	350000	350000
		Total of Project	338905	500000	350000	350000	350000	350000

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

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 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						
	020	Engineering fittings	0	300000	0	500000	800000	800000
	055	Technical devices	0	600000	0	800000	1000000	1200000
		Total of Item	0	900000	0	1300000	1800000	2000000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	005	Laboratories furnishings	0	100000	0	200000	200000	500000
		Total of Item	0	100000	0	200000	200000	500000
		Total of Project	0	1000000	0	1500000	2000000	2500000
		Total of Program	3469534	6230000	5072000	6350000	6800000	7300000
		Total of Chapter	3469534	6255000	5097000	6350000	6800000	7300000