

Chapter : 8148 Radiology and Atomic Activities Regulatory Commission

Vision : Secure and regulated atomic energy and radiology uses.

Mission : Regulating and monitoring the radiology activity as per the national 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 Plan :

Preparation Year : 2011

Time Period Of Plan : 2012-2014

Date Of Last Update Plan : 2010

Strategic Objectives / Performance Indicators									
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
		Base Year	Value				2010	2011	2012
		1 - Providing flexible, interactive and understanding administrative/technical system for technical, scientific and international variables.	1 Satisfaction percentage of service' receiptant	2008	%60	%60	%85	%85	%90
2 - Applying the international standards related to the safety of environment and realizing the secure and peaceful usage of atomic energy and radiology sources and control that.	1 Geographical coverage percentage for radiology and atomic control.	2008	%40	%40	%90	%90	%100	%100	%100

Programs / Performance Indicators										
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2010	2011	2012
			1	8801 Administration and Support Services	1 Percentage of employees technically qualified for radion and atomic activities to total employees.	2008	40%	%40	%60	%65
2	8802 Radio and Nuclear Control	1 Number of granted radiology licenses.	2007	585	403	1665	1650	1800	1900	1950
		2 Number of radiology inspection campaigns.	2007	181	180	305	350	400	400	450
		3 Number of violating corporations.	2007	259	200	135	100	50	30	25

Programs Appropriations										
Goal	Programs		Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2010	2011	2011	2012	2013	2014		
1	8801	Administration and Support Services	Current	761801	926000	849000	1005000	1253000	1364000	
			Capital	25095	94500	61000	70000	70000	70000	
			Total	786896	1020500	910000	1075000	1323000	1434000	
2	8802	Radio and Nuclear Control	Current	459009	642000	598000	631000	648000	667000	
			Capital	50556	193500	121000	542000	742000	942000	
			Total	509565	835500	719000	1173000	1390000	1609000	
			Total of Current	1220810	1568000	1447000	1636000	1901000	2031000	
			Total of Capital	75651	288000	182000	612000	812000	1012000	
			Total of Chapter	1296461	1856000	1629000	2248000	2713000	3043000	

Capital Projects Appropriations									
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2010	2011	2011	2012	2013	2014	
8801	001	Administration Project	25095	94500	61000	70000	70000	70000	
		Total Of Program	25095	94500	61000	70000	70000	70000	

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2010	2011	2011	2012	2013	2014
8802	002	Inspection and control	50556	50000	50000	55000	55000	55000
	003	Radio monitoring station	0	34500	12000	30000	30000	30000
	004	Border monitoring gate	0	40000	20000	30000	30000	30000
	005	Study the impact of radioactive materials on environment.	0	25000	15000	50000	50000	50000
	006	Establish lab for samples test	0	44000	24000	200000	400000	600000
	007	Research reactor licensing	0	0	0	177000	177000	177000
		Total Of Program	50556	193500	121000	542000	742000	942000
		Total	75651	288000	182000	612000	812000	1012000

Budget Summary of Radiology and Atomic Activities Regulatory Commission

(In JDs)

	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
Revenues							
142	Revenues of Selling Goods and Services	1296461	3600000	1864000	4610000	5060000	5450000
Total Revenues		1296461	3600000	1864000	4610000	5060000	5450000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and allowances	844706	1113000	1082000	1229000	1460000	1565000
212	Social Security Contributions	80408	114000	88000	102000	120000	130000
221	Use of Goods and Services	155977	168000	121000	130000	136000	143000
282	Other miscellaneous expenditures	139719	173000	156000	175000	185000	193000
Total Current Expenditures		1220810	1568000	1447000	1636000	1901000	2031000
B - Capital Expenditures							
202001	Capital - Domestic Funding	75651	288000	182000	612000	812000	1012000
Total Capital Expenditures		75651	288000	182000	612000	812000	1012000
Total Expenditures		1296461	1856000	1629000	2248000	2713000	3043000
Deficit \ Surplus before Financing		0	1744000	235000	2362000	2347000	2407000
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	0	0	0	0	0
5114001	Transferring the surplus of governmental units into treasur	0	1744000	235000	2362000	2347000	2407000
5119007	Reserves for Obligations Repayment	0	0	0	0	0	0
Total Uses		0	1744000	235000	2362000	2347000	2407000
B - Sources							
4113001	Budget Surplus before financing	0	1744000	235000	2362000	2347000	2407000
Total Sources		0	1744000	235000	2362000	2347000	2407000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8148 Radiology and Atomic Activities Regulatory Commission

(In JDs)

Group No.	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
1421		Sales by Market Governmental Establishments						
	042	Current Revenues of Radiology and Atomic Act						
	001	Border Gates	1164665	2370000	1503000	3000000	3150000	3250000
	002	Training and Qualifying	129096	300000	173000	400000	450000	500000
	003	Scrap check fees	0	800000	43000	1000000	1200000	1400000
	004	Samples check fees	0	120000	115000	180000	220000	250000
	999	Miscellaneous Revenues	2700	10000	30000	30000	40000	50000
		Total of Item	1296461	3600000	1864000	4610000	5060000	5450000
		Total	1296461	3600000	1864000	4610000	5060000	5450000
		Total Revenues	1296461	3600000	1864000	4610000	5060000	5450000

Overall Summary of Current Expenditures for the years 2010 - 2014

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(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees' Sala	486219	587000	573000	628000	793000	855000
	103	Contract Employees' Salaries	44176	50000	46500	48000	50000	52000
	105	Personal Cost of Living Allowance	38196	90500	87500	91000	98000	109000
	107	Basic Allowance	196380	226500	222000	261000	294000	310000
	110	Overtime Allowance	7057	20000	18000	20000	21000	22000
	111	Additional Allowance	37794	87500	87500	118000	135000	143000
	113	Transportation Allowance	16305	29000	29000	39000	43000	46000
	114	Transport Allowance	4127	9500	5500	9000	11000	13000
	116	Employees' bonuses	14452	13000	13000	15000	15000	15000
Total			844706	1113000	1082000	1229000	1460000	1565000
2121		Social Security Contributions						
	301	Social Security	80408	114000	88000	102000	120000	130000
Total			80408	114000	88000	102000	120000	130000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	6000	12000	6000	6000	6000	6000
	202	Telecommunications Services	45776	35500	35500	38000	39000	40000
	203	Water	3369	3000	3000	3000	4000	5000
	204	Electricity	11811	15000	10000	11000	12000	13000
	205	Fuels	13297	20000	11000	12000	13000	14000
	206	Maintenance of Machines, furniture and	1298	4000	1500	2000	2000	2000
	207	Maintenance of Vehicles, Heavy Duty Ma	10345	9000	4000	4000	4000	4000
	208	Repair and maintenance of buildings and	1882	3500	2000	2000	2000	2000
	209	Office Supplies	6716	8000	7000	8000	9000	10000
	210	Raw materials (Medicines, Clothes, Foo	3169	5000	3000	3000	3000	3000
	211	Cleaning Services and supplies (includi	1591	7000	4000	5000	6000	7000
	212	Insurance	2897	4000	3000	4000	4000	5000
	213	Official Travel Missions	24875	18000	14000	15000	15000	15000
	214	Other goods and services expenses	22951	24000	17000	17000	17000	17000
Total			155977	168000	121000	130000	136000	143000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	118369	142000	132000	147000	157000	165000
	303	Scientific Scholarships and Training Cou	0	9000	5000	8000	8000	8000
	305	Non-Employees' Bonuses	21350	22000	19000	20000	20000	20000
Total			139719	173000	156000	175000	185000	193000
Total of Chapter			1220810	1568000	1447000	1636000	1901000	2031000

Current Expenditures According to Program For the years 2010 - 2014

Chapter : 8148 Radiology and Atomic Activities Regulatory Commission

(In JDs)

Program 8801 Administration and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	248773	308000	294000	340000	500000	555000
	103	Contract Employees' Salaries	44176	50000	46500	48000	50000	52000
	105	Personal Cost of Living Allowance	14271	47500	47500	50000	55000	65000
	107	Basic Allowance	107202	126000	126000	162000	192000	205000
	110	Overtime Allowance	6467	10000	8500	10000	10000	10000
	111	Additional Allowance	30048	41000	41000	62000	76000	81000
	113	Transportation Allowance	13525	13500	13500	17000	20000	22000
	114	Transport Allowance	3522	8500	4500	8000	10000	12000
	116	Employees' bonuses	13502	7500	7500	8000	8000	8000
		Total	481486	612000	589000	705000	921000	1010000
2121		Social Security Contributions						
	301	Social Security	41715	48000	48000	61000	78000	87000
		Total	41715	48000	48000	61000	78000	87000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	6000	12000	6000	6000	6000	6000
	202	Telecommunications Services	45776	35500	35500	38000	39000	40000
	203	Water	3369	3000	3000	3000	4000	5000
	204	Electricity	11811	15000	10000	11000	12000	13000
	205	Fuels	13297	20000	11000	12000	13000	14000
	206	Maintenance of Machines, furniture	1298	4000	1500	2000	2000	2000
	207	Maintenance of Vehicles, Heavy Du	10345	9000	4000	4000	4000	4000
	208	Repair and maintenance of building	1882	3500	2000	2000	2000	2000
	209	Office Supplies	6716	8000	7000	8000	9000	10000
	210	Raw materials (Medicines, Clothes	3169	5000	3000	3000	3000	3000
	211	Cleaning Services and supplies (in	1591	7000	4000	5000	6000	7000
	212	Insurance	2897	4000	3000	4000	4000	5000
	213	Official Travel Missions	24875	18000	14000	15000	15000	15000
	214	Other goods and services expense	22951	24000	17000	17000	17000	17000
		Total	155977	168000	121000	130000	136000	143000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	61273	67000	67000	81000	90000	96000
	013	Collective Life Insurance Contribut	6947	4000	4000	6000	7000	8000
	014	Saving fund Contribution	26052	28000	28000	35000	40000	42000
	016	Health Insurance Contributions	28274	35000	35000	40000	43000	46000
	303	Scientific Scholarships and Trainin	0	9000	5000	8000	8000	8000
	305	Non-Employees' Bonuses	21350	22000	19000	20000	20000	20000
		Total	82623	98000	91000	109000	118000	124000
		Total of Program	761801	926000	849000	1005000	1253000	1364000

Current Expenditures According to Program For the years 2010 - 2014

Chapter : 8148 Radiology and Atomic Activities Regulatory Commission

(In JDs)

Program 8802 Radio and Nuclear Control								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	237446	279000	279000	288000	293000	300000
	105	Personal Cost of Living Allowance	23925	43000	40000	41000	43000	44000
	107	Basic Allowance	89178	100500	96000	99000	102000	105000
	110	Overtime Allowance	590	10000	9500	10000	11000	12000
	111	Additional Allowance	7746	46500	46500	56000	59000	62000
	113	Transportation Allowance	2780	15500	15500	22000	23000	24000
	114	Transport Allowance	605	1000	1000	1000	1000	1000
	116	Employees' bonuses	950	5500	5500	7000	7000	7000
		Total	363220	501000	493000	524000	539000	555000
2121		Social Security Contributions						
	301	Social Security	38693	66000	40000	41000	42000	43000
		Total	38693	66000	40000	41000	42000	43000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	57096	75000	65000	66000	67000	69000
	013	Collective Life Insurance Contribut	3154	4000	4000	4000	4000	4000
	014	Saving fund Contribution	26566	35000	28000	28000	28000	30000
	016	Health Insurance Contributions	27376	36000	33000	34000	35000	35000
		Total	57096	75000	65000	66000	67000	69000
		Total of Program	459009	642000	598000	631000	648000	667000
		Total of Chapter	1220810	1568000	1447000	1636000	1901000	2031000

Overall Summary of Capital Expenditures for the years 2010 - 2014

Chapter : 8148 Radiology and Atomic Activities Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages	46133	45000	45000	50000	50000	50000
		Total	46133	45000	45000	50000	50000	50000
2121		Social Security Contributions						
	517	Social Security	4423	5000	5000	5000	5000	5000
		Total	4423	5000	5000	5000	5000	5000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	2569	19500	15000	15000	15000	15000
	512	Operating and maintenance Expenses	3508	20000	12000	189000	189000	189000
		Total	6077	39500	27000	204000	204000	204000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	0	35000	20000	58000	58000	58000
		Total	0	35000	20000	58000	58000	58000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	5175	143500	71000	280000	480000	680000
		Total	5175	143500	71000	280000	480000	680000
3113		Fixed Assets						
	511	Equipping and furnishing	6603	8000	4000	5000	5000	5000
		Total	6603	8000	4000	5000	5000	5000
3122		Inventories						
	503	Materials and supplies	7240	12000	10000	10000	10000	10000
		Total	7240	12000	10000	10000	10000	10000
		Total of Chapter	75651	288000	182000	612000	812000	1012000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8148 Radiology and Atomic Activities Regulatory Commission

(In JDs)

Program : 8801 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainte						
	008	Miscellaneous buildings maintenance	2569	19500	15000	15000	15000	15000
		Total of Item	2569	19500	15000	15000	15000	15000
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	15000	10000	10000	10000	10000
	999	n.e.c	3508	5000	2000	2000	2000	2000
		Total of Item	3508	20000	12000	12000	12000	12000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	0	10000	5000	8000	8000	8000
		Total of Item	0	10000	5000	8000	8000	8000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	5175	25000	15000	20000	20000	20000
		Total of Item	5175	25000	15000	20000	20000	20000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	6603	8000	4000	5000	5000	5000
		Total of Item	6603	8000	4000	5000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	7240	12000	10000	10000	10000	10000
		Total of Item	7240	12000	10000	10000	10000	10000
		Total of Project	25095	94500	61000	70000	70000	70000
		Total of Program	25095	94500	61000	70000	70000	70000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8148 Radiology and Atomic Activities 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 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	46133	45000	45000	50000	50000	50000
		Total of Item	46133	45000	45000	50000	50000	50000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	4423	5000	5000	5000	5000	5000
		Total of Item	4423	5000	5000	5000	5000	5000
		Total of Project	50556	50000	50000	55000	55000	55000

Project : 003 Radio monitoring station

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	34500	12000	30000	30000	30000
		Total of Item	0	34500	12000	30000	30000	30000
		Total of Project	0	34500	12000	30000	30000	30000

Project : 004 Border monitoring gate

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	40000	20000	30000	30000	30000
		Total of Item	0	40000	20000	30000	30000	30000
		Total of Project	0	40000	20000	30000	30000	30000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	25000	15000	50000	50000	50000
		Total of Item	0	25000	15000	50000	50000	50000
		Total of Project	0	25000	15000	50000	50000	50000

Project : 006 Establish lab for samples test

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	44000	24000	200000	400000	600000
		Total of Item	0	44000	24000	200000	400000	600000
		Total of Project	0	44000	24000	200000	400000	600000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8148 Radiology and Atomic Activities Regulatory Commission

(In JDs)

Program : 8802 Radio and Nuclear Control

Project : 007 Research reactor licensing

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	009	Fees	0	0	0	177000	177000	177000
		Total of Item	0	0	0	177000	177000	177000
		Total of Project	0	0	0	177000	177000	177000
		Total of Program	50556	193500	121000	542000	742000	942000
		Total of Chapter	75651	288000	182000	612000	812000	1012000