

Chapter : 8133 Jordan Atomic Energy Commission

Vision : A peaceful and secure usage of the atomic energy.

Mission : Contributing to economic and social development through the usage of atomic energy in electric energy generation and water desalination and any other peaceful purposes.

Legal Framework: Atomic energy law no.(42) for the year 2007.

Strategic Plan :

Preparation Year : 2012

Time Period Of Plan : 2013-2015

Date Of Last Update Plan : 2011

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2011	2012	2012	2013
		1 - Developing and upgrading the institutional capacities of the Commission.	1 Satisfaction percentage of service recipients	2008	%30	%30	%90	%90	%92	%93
2 - Transferring, settling and developing the atomic energy and radiants in the Kingdom and developing and sustaining their usage.	1 Number of atomic cooperation agreements signed with specialized countries.	2008	3	3	3	3	3	3	4	
3 - Establishing the investment projects to serve the national economy in the field of radiology technology and atomic energy and use them for electric power generation and water desalination.	1 Percentage of expected Uranium sites to total number of specific sites.	2008	%10	%10	%35	%30	%40	%45	%50	

Programs / Performance Indicators										
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2011	2012	2012
			1	8521 Administration and Support Services	1 Percentage of qualified employees to total employees.	2008	%30	%30	%90	%91
2 Number of specialized qualification courses in the atomic field.	2008	5			5	30	30	35	40	45
2	8522 Nuclear Sciences and their Applications	1 Number of studies that serve the peaceful uses of atomic energy.	2008	5	5	20	18	25	30	32
		2 Number of used applications.	2008	2	2	20	22	25	30	35
	8525 International Cooperation	1 Number of signed agreements.	2008	3	3	3	3	4	5	6
		3 Number of international and bilateral agreements.	2008	3	3	24	22	25	25	26
3	8523 Nuclear Fuel	1 Number of discovered Uranium sites.	2008	4	4	8	7	9	9	10
	8524 Nuclear reactors	1 Number of exploration campaigns.	2008	6	6	1	1	1	2	2

Programs Appropriations									
Goal	Programs		Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2011	2012	2012	2013	2014	2015	
1	8521	Administration and Support Services	Current	1107646	1386000	963000	1075000	1202000	1222000
			Capital	1236752	1824000	1230000	2900000	1400000	1400000
			Total	2344398	3210000	2193000	3975000	2602000	2622000
2	8522	Nuclear Sciences and their Applications	Current	359295	505000	332000	399000	458000	474000
			Capital	384155	150000	70000	90000	100000	100000
			Total	743450	655000	402000	489000	558000	574000
	8525	International Cooperation	Current	242374	223000	191000	262000	303000	313000
			Capital	128860	235000	140000	150000	150000	150000
			Total	371234	458000	331000	412000	453000	463000

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2011	2012	2012	2013	2014	2015
3	8523	Nuclear Fuel	Current	308398	463000	344500	377000	431000	446000
			Capital	582953	150000	120000	100000	100000	100000
			Total	891351	613000	464500	477000	531000	546000
	8524	Nuclear reactors	Current	172525	423000	322500	353000	393000	405000
			Capital	20982042	30338000	14803000	17691000	16445000	17183000
			Total	21154567	30761000	15125500	18044000	16838000	17588000
			Total of Current	2190238	3000000	2153000	2466000	2787000	2860000
			Total of Capital	23314762	32697000	16363000	20931000	18195000	18933000
			Total of Chapter	25505000	35697000	18516000	23397000	20982000	21793000

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2011	2012	2012	2013	2014	2015
8521	001	Administration and Support Services Program Administration		206930	814000	220000	340000	290000	290000
	002	Supporting energy projects		1029822	1010000	1010000	2560000	1110000	1110000
		Total Of Program		1236752	1824000	1230000	2900000	1400000	1400000
8522	001	Nuclear Sciences and Their Applications Program Administration		384155	150000	70000	90000	100000	100000
		Total Of Program		384155	150000	70000	90000	100000	100000
8525	001	International Cooperation Program Administration		128860	235000	140000	150000	150000	150000
		Total Of Program		128860	235000	140000	150000	150000	150000
8523	001	Nuclear Fuel Program Administration		582953	150000	120000	100000	100000	100000
		Total Of Program		582953	150000	120000	100000	100000	100000
8524	001	Nuclear reactors Program Administration		131000	200000	70000	200000	200000	500000
	003	Establishing and operating the research nuclear reactor		13330729	24697000	12315000	16491000	16245000	16683000
	004	Establishing the Jordanian nuclear station		7144013	5441000	2418000	1000000	0	0
	005	Supplying and operating Don Al-Herjeh		376300	0	0	0	0	0
		Total Of Program		20982042	30338000	14803000	17691000	16445000	17183000
		Total		23314762	32697000	16363000	20931000	18195000	18933000

Revenues

Chapter 8133 Jordan Atomic Energy Commission

(In JDs)

Group No.	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
1331		Gov Subsidy (Current)						
	010	Ministry of Energy & Mineral Resources						
	000	Ministry of Energy & Mineral Resources	1139000	2500000	1953000	2152000	2215000	2200000
		Total of Item	1139000	2500000	1953000	2152000	2215000	2200000
		Total	1139000	2500000	1953000	2152000	2215000	2200000
1332		Gov Subsidy (Capital)						
	010	Ministry of Energy & Mineral Resources						
	000	Ministry of Energy & Mineral Resources	14328000	16150000	6863000	9500000	8000000	10000000
		Total of Item	14328000	16150000	6863000	9500000	8000000	10000000
		Total	14328000	16150000	6863000	9500000	8000000	10000000
1421		Sales by Market Governmental Establishments						
	057	Current Revenues of Jordan Atomic Energy C						
	001	Uranium samples testing costs	74400	260000	0	100000	200000	200000
	002	Gamma Irradiation fees	45300	70000	60000	60000	80000	90000
	003	Transferring radioactive wastes	24300	35000	5000	10000	40000	50000
	004	Radiology and lab analysis	94500	115000	70000	74000	152000	180000
	999	Others	37500	20000	65000	70000	100000	140000
		Total of Item	276000	500000	200000	314000	572000	660000
		Total	276000	500000	200000	314000	572000	660000
		Total Revenues	15743000	19150000	9016000	11966000	10787000	12860000

Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter : 8133 Jordan Atomic Energy Commission

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees' Salaries	467476	476000	269500	292000	316000	325000
	103	Contract Employees' Salaries	411363	1013000	674000	744000	897000	917000
	105	Personal Cost of Living Allowance	51173	55000	55000	148000	162000	167000
	106	Family Allowance	13470	18000	16000	18000	20000	21000
	107	Basic Allowance	201387	210000	200000	0	0	0
	110	Overtime Allowance	12557	15000	5000	5000	5000	5000
	111	Additional Allowance	153273	162000	156000	276000	312000	324000
	112	Other Allowances	97836	105000	98000	255000	300000	314000
	113	Transportation Allowance	15635	21000	18000	26000	31000	32000
	114	Transport Allowance	15700	20000	13500	14000	16000	17000
	116	Employees' bonuses	4723	7000	7000	7000	7000	7000
Total			1444593	2102000	1512000	1785000	2066000	2129000
2121		Social Security Contributions						
	301	Social Security	112967	174000	127000	151000	176000	181000
Total			112967	174000	127000	151000	176000	181000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	32119	42000	29000	30000	31000	32000
	203	Water	1995	3000	3000	3000	3000	3000
	204	Electricity	69264	72000	63000	63000	66000	67000
	205	Fuels	38400	32000	29000	29000	30000	31000
	206	Maintenance of Machines, furniture and equipment	787	3000	3000	3000	4000	4000
	207	Maintenance of Vehicles, Heavy Duty Motor Vehicles	4021	3000	3000	3000	4000	4000
	208	Repair and maintenance of buildings and equipment	774	2000	2000	2000	2000	2000
	209	Office Supplies	7364	13000	8000	8000	8000	8000
	210	Raw materials (Medicines, Clothes, Food, etc.)	166	7000	4000	4000	5000	5000
	211	Cleaning Services and supplies (including cleaning materials)	22200	28000	20000	20000	21000	22000
	212	Insurance	7392	8000	5000	5000	6000	7000
	213	Official Travel Missions	65568	95000	95000	95000	95000	95000
	214	Other goods and services expenses	27702	26000	20000	20000	20000	20000
Total			277752	334000	284000	285000	295000	300000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	238337	285000	167000	189000	197000	198000
	305	Non-Employees' Bonuses	116589	105000	63000	56000	53000	52000
Total			354926	390000	230000	245000	250000	250000
Total of Chapter			2190238	3000000	2153000	2466000	2787000	2860000

Current Expenditures According to Program For the years 2011 - 2015

Chapter : 8133 Jordan Atomic Energy Commission

(In JDs)

Program 8521 Administration and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	148395	153000	89000	95000	104000	106000
	103	Contract Employees' Salaries	66875	215000	111000	124000	186000	189000
	105	Personal Cost of Living Allowance	19648	19000	19000	50000	55000	56000
	106	Family Allowance	5140	6000	5000	5000	6000	7000
	107	Basic Allowance	54518	54000	44000	0	0	0
	110	Overtime Allowance	9618	11000	4000	4000	4000	4000
	111	Additional Allowance	30243	33000	33000	72000	83000	85000
	112	Other Allowances	97836	105000	98000	140000	156000	159000
	113	Transportation Allowance	6575	8000	5000	6000	7000	8000
	114	Transport Allowance	4400	6000	5000	5000	6000	7000
	116	Employees' bonuses	1980	2000	2000	2000	2000	2000
		Total	445228	612000	415000	503000	609000	623000
2121		Social Security Contributions						
	301	Social Security	29740	50000	34000	42000	48000	49000
		Total	29740	50000	34000	42000	48000	49000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	32119	42000	29000	30000	31000	32000
	203	Water	1995	3000	3000	3000	3000	3000
	204	Electricity	69264	72000	63000	63000	66000	67000
	205	Fuels	38400	32000	29000	29000	30000	31000
	206	Maintenance of Machines, furniture	787	3000	3000	3000	4000	4000
	207	Maintenance of Vehicles, Heavy Du	4021	3000	3000	3000	4000	4000
	208	Repair and maintenance of building	774	2000	2000	2000	2000	2000
	209	Office Supplies	7364	13000	8000	8000	8000	8000
	210	Raw materials (Medicines, Clothes	166	7000	4000	4000	5000	5000
	211	Cleaning Services and supplies (in	22200	28000	20000	20000	21000	22000
	212	Insurance	7392	8000	5000	5000	6000	7000
	213	Official Travel Missions	65568	95000	95000	95000	95000	95000
	214	Other goods and services expense	27702	26000	20000	20000	20000	20000
		Total	277752	334000	284000	285000	295000	300000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	238337	285000	167000	189000	197000	198000
	013	Collective Life Insurance Contribu	103	13000	0	0	0	0
	014	Saving fund Contribution	56794	75000	12000	14000	15000	16000
	016	Health Insurance Contributions	85929	107000	95000	107000	107000	107000
	018	International Agency for Atomic Er	95511	90000	60000	68000	75000	75000
	305	Non-Employees' Bonuses	116589	105000	63000	56000	53000	52000
		Total	354926	390000	230000	245000	250000	250000
		Total of Program	1107646	1386000	963000	1075000	1202000	1222000

Current Expenditures According to Program For the years 2011 - 2015

Chapter : 8133 Jordan Atomic Energy Commission

(In JDs)

Program 8522 Nuclear Sciences and their Applications								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	138400	140000	76000	80000	86000	88000
	103	Contract Employees' Salaries	54000	184000	80000	85000	115000	120000
	105	Personal Cost of Living Allowance	12750	14000	14000	42000	45000	46000
	106	Family Allowance	4040	5000	5000	5000	5000	5000
	107	Basic Allowance	60589	64000	64000	0	0	0
	110	Overtime Allowance	1998	2000	1000	1000	1000	1000
	111	Additional Allowance	52243	54000	54000	90000	96000	100000
	112	Other Allowances	0	0	0	50000	57000	60000
	113	Transportation Allowance	4200	5000	5000	8000	9000	9000
	114	Transport Allowance	4390	5000	4000	4000	4000	4000
	116	Employees' bonuses	1963	2000	2000	2000	2000	2000
Total			334573	475000	305000	367000	420000	435000
2121		Social Security Contributions						
	301	Social Security	24722	30000	27000	32000	38000	39000
Total			24722	30000	27000	32000	38000	39000
Total of Program			359295	505000	332000	399000	458000	474000
Program 8523 Nuclear Fuel								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	95693	99000	53000	59000	65000	67000
	103	Contract Employees' Salaries	85950	218000	165000	170000	195000	200000
	105	Personal Cost of Living Allowance	9630	11000	11000	29000	31000	32000
	106	Family Allowance	2530	3000	3000	4000	4000	4000
	107	Basic Allowance	44451	48000	48000	0	0	0
	110	Overtime Allowance	941	2000	0	0	0	0
	111	Additional Allowance	37749	41000	35000	50000	57000	60000
	112	Other Allowances	0	0	0	30000	37000	40000
	113	Transportation Allowance	3140	4000	4000	5000	6000	6000
	114	Transport Allowance	3705	4000	2500	3000	4000	4000
	116	Employees' bonuses	780	3000	3000	3000	3000	3000
Total			284569	433000	324500	353000	402000	416000
2121		Social Security Contributions						
	301	Social Security	23829	30000	20000	24000	29000	30000
Total			23829	30000	20000	24000	29000	30000
Total of Program			308398	463000	344500	377000	431000	446000

Current Expenditures According to Program For the years 2011 - 2015

Chapter : 8133 Jordan Atomic Energy Commission

(In JDs)

Program 8524 Nuclear reactors								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	41812	44000	24500	28000	30000	31000
	103	Contract Employees' Salaries	69395	298000	220000	230000	245000	249000
	105	Personal Cost of Living Allowance	3057	4000	4000	10000	12000	13000
	106	Family Allowance	1200	2000	1000	2000	2000	2000
	107	Basic Allowance	20882	23000	23000	0	0	0
	111	Additional Allowance	19721	22000	22000	30000	38000	40000
	112	Other Allowances	0	0	0	20000	27000	30000
	113	Transportation Allowance	240	2000	2000	4000	5000	5000
	114	Transport Allowance	2125	3000	1000	1000	1000	1000
Total			158432	398000	297500	325000	360000	371000
2121		Social Security Contributions						
	301	Social Security	14093	25000	25000	28000	33000	34000
Total			14093	25000	25000	28000	33000	34000
Total of Program			172525	423000	322500	353000	393000	405000
Program 8525 International Cooperation								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	43176	40000	27000	30000	31000	33000
	103	Contract Employees' Salaries	135143	98000	98000	135000	156000	159000
	105	Personal Cost of Living Allowance	6088	7000	7000	17000	19000	20000
	106	Family Allowance	560	2000	2000	2000	3000	3000
	107	Basic Allowance	20947	21000	21000	0	0	0
	111	Additional Allowance	13317	12000	12000	34000	38000	39000
	112	Other Allowances	0	0	0	15000	23000	25000
	113	Transportation Allowance	1480	2000	2000	3000	4000	4000
	114	Transport Allowance	1080	2000	1000	1000	1000	1000
Total			221791	184000	170000	237000	275000	284000
2121		Social Security Contributions						
	301	Social Security	20583	39000	21000	25000	28000	29000
Total			20583	39000	21000	25000	28000	29000
Total of Program			242374	223000	191000	262000	303000	313000
Total of Chapter			2190238	3000000	2153000	2466000	2787000	2860000

Overall Summary of Capital Expenditures for the years 2011 - 2015

Chapter : 8133 Jordan Atomic Energy Commission

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	6657	64000	10000	40000	15000	15000
	512	Operating and maintenance Expenses	554164	450000	285000	355000	330000	325000
		Total	560821	514000	295000	395000	345000	340000
26		Subsidy/Grants						
2632		Subsidy to public gov. units						
	509	Subsidy to other public gov. units/capital	1029822	1010000	1010000	2560000	1110000	1110000
		Total	1029822	1010000	1010000	2560000	1110000	1110000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	7144013	6591000	3418000	2060000	2000000	2000000
		Total	7144013	6591000	3418000	2060000	2000000	2000000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	13709724	23947000	11315000	15431000	14245000	14683000
		Total	13709724	23947000	11315000	15431000	14245000	14683000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	558494	440000	170000	255000	315000	515000
		Total	558494	440000	170000	255000	315000	515000
3113		Fixed Assets						
	511	Equipping and furnishing	16027	0	0	0	0	0
		Total	16027	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies	295861	195000	155000	230000	180000	285000
		Total	295861	195000	155000	230000	180000	285000
		Total of Chapter	23314762	32697000	16363000	20931000	18195000	18933000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8133 Jordan Atomic Energy Commission

(In JDs)

Program : 8521 Administration and Support Services

Project : 001 Administration and Support Services Program Administration

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	6657	64000	10000	40000	15000	15000
		Total of Item	6657	64000	10000	40000	15000	15000
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenance	7422	25000	25000	25000	15000	15000
	008	Training expenses	134709	250000	160000	215000	200000	195000
	021	Printing house	2975	5000	5000	5000	5000	5000
	055	Hospitality expenses	36206	50000	10000	40000	40000	40000
		Total of Item	181312	330000	200000	285000	260000	255000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	2695	400000	0	0	0	0
		Total of Item	2695	400000	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office Furniture and Apparatus	16027	0	0	0	0	0
		Total of Item	16027	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	239	20000	10000	15000	15000	20000
		Total of Item	239	20000	10000	15000	15000	20000
		Total of Project	206930	814000	220000	340000	290000	290000

Project : 002 Supporting energy projects

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	073	National Committee for Synchrotron	10000	10000	10000	10000	10000	10000
	074	Energy Sources Company	500000	100000	100000	750000	300000	300000
	113	International Committee for Synchrotron	519822	750000	750000	750000	750000	750000
	116	Nabatyeh Company for energy	0	150000	150000	50000	50000	50000
	122	Jordanian Company for mining	0	0	0	1000000	0	0
		Total of Item	1029822	1010000	1010000	2560000	1110000	1110000
		Total of Project	1029822	1010000	1010000	2560000	1110000	1110000
		Total of Program	1236752	1824000	1230000	2900000	1400000	1400000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8133 Jordan Atomic Energy Commission

(In JDs)

Program : 8522 Nuclear Sciences and their Applications

Project : 001 Nuclear Sciences and Their Applications Program Administration

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	123251	100000	20000	40000	50000	50000
		Total of Item	123251	100000	20000	40000	50000	50000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	260904	50000	50000	50000	50000	50000
		Total of Item	260904	50000	50000	50000	50000	50000
		Total of Project	384155	150000	70000	90000	100000	100000
		Total of Program	384155	150000	70000	90000	100000	100000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8133 Jordan Atomic Energy Commission

(In JDs)

Program : 8523 Nuclear Fuel

Project : 001 Nuclear Fuel Program Administration

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	290165	0	0	0	0	0
		Total of Item	290165	0	0	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	266139	100000	70000	50000	50000	50000
		Total of Item	266139	100000	70000	50000	50000	50000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	26649	50000	50000	50000	50000	50000
		Total of Item	26649	50000	50000	50000	50000	50000
		Total of Project	582953	150000	120000	100000	100000	100000
		Total of Program	582953	150000	120000	100000	100000	100000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8133 Jordan Atomic Energy Commission

(In JDs)

Program : 8524 Nuclear reactors

Project : 001 Nuclear reactors Program Administration

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	131000	150000	50000	100000	150000	350000
		Total of Item	131000	150000	50000	100000	150000	350000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	50000	20000	100000	50000	150000
		Total of Item	0	50000	20000	100000	50000	150000
		Total of Project	131000	200000	70000	200000	200000	500000

Project : 003 Establishing and operating the research nuclear reactor

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	027	Purchasing consulting services	0	1150000	1000000	1060000	2000000	2000000
		Total of Item	0	1150000	1000000	1060000	2000000	2000000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	3568729	7000000	1815000	4000000	4050000	5750000
		Total of Item	3568729	7000000	1815000	4000000	4050000	5750000

Fund Source : 203030 Korean Loan

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	9762000	16547000	9500000	11431000	10195000	8933000
		Total of Item	9762000	16547000	9500000	11431000	10195000	8933000
		Total of Project / Loans	9762000	16547000	9500000	11431000	10195000	8933000
		Total of Project	13330729	24697000	12315000	16491000	16245000	16683000

Project : 004 Establishing the Jordanian nuclear station

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	027	Purchasing consulting services	4070389	2000000	1000000	500000	0	0
	035	Site studies	3073624	3441000	1418000	500000	0	0
		Total of Item	7144013	5441000	2418000	1000000	0	0
		Total of Project	7144013	5441000	2418000	1000000	0	0

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8133 Jordan Atomic Energy Commission

(In JDs)

Program : 8524 Nuclear reactors

Project : 005 Supplying and operating Don Al-Herjeh

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	376300	0	0	0	0	0
		Total of Item	376300	0	0	0	0	0
		Total of Project	376300	0	0	0	0	0
		Total of Program	20982042	30338000	14803000	17691000	16445000	17183000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8133 Jordan Atomic Energy Commission

(In JDs)

Program : 8525 International Cooperation

Project : 001 International Cooperation Program Administration

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	82687	120000	85000	70000	70000	70000
		Total of Item	82687	120000	85000	70000	70000	70000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	25225	40000	0	25000	25000	25000
	999	n.e.c	12879	50000	30000	40000	40000	40000
		Total of Item	38104	90000	30000	65000	65000	65000
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessories	8069	25000	25000	15000	15000	15000
		Total of Item	8069	25000	25000	15000	15000	15000
		Total of Project	128860	235000	140000	150000	150000	150000
		Total of Program	128860	235000	140000	150000	150000	150000
		Total of Chapter	13552762	16150000	6863000	9500000	8000000	10000000
		Total of Chapter / Loans	9762000	16547000	9500000	11431000	10195000	8933000
		Total of Chapter	23314762	32697000	16363000	20931000	18195000	18933000