

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 Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2012	2013	2013	2014
		1 - Developing and upgrading the institutional capacities of the Commission.	1 Satisfaction percentage of service recipients	2008	%30	%90	%92	%90	%93	%94
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	4	5	
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	%20	%40	%35	%45	%50	%55	

Programs / Performance Indicators											
Goal	Programs		Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
				Base Year	Value				2012	2013	2013
				1	8521	Administration and Support Services	1 Percentage of qualified employees to total employees.	2008	%30	%90	%92
			2 Number of specialized qualification courses in the atomic field.	2008	5	15	35	20	40	45	50
2	8522	Nuclear Sciences and their Applications	1 Number of studies that serve the peaceful uses of atomic energy.	2008	5	10	25	15	25	30	35
			2 Number of used applications.	2008	2	5	25	10	20	30	40
	8525	Power reactors /International Cooperation previously	1 Number of signed agreements.	2008	3	3	4	3	4	5	6
			3 Number of international and bilateral agreements.	2008	3	10	25	15	20	25	30
3	8523	Nuclear Fuel	1 Number of discovered Uranium sites.	2008	4	4	9	9	10	11	12
	8524	Nuclear researches/ Nuclear reactors previously	1 Number of exploration campaigns.	2008	6	1	1	1	2	2	2

Programs Appropriations										
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2012	2013	2013	2014	2015	2016	
				1	8521	Administration and Support Services	Current	1169193	1109000	1058000
			Capital	893847	2900000	2220000	2100000	2100000	2100000	
			Total	2063040	4009000	3278000	3261000	3298000	3329000	

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2012	2013	2013	2014	2015	2016
2	8522	Nuclear Sciences and their Applications	Current	354311	400000	367000	411000	425000	439000
			Capital	50357	90000	50000	70000	70000	70000
			Total	404668	490000	417000	481000	495000	509000
	8525	Power reactors /International Cooperation previously	Current	253393	279000	267000	290000	302000	314000
			Capital	124186	150000	25000	85000	85000	85000
			Total	377579	429000	292000	375000	387000	399000
3	8523	Nuclear Fuel	Current	257255	298000	265000	310000	322000	334000
			Capital	112051	100000	40000	70000	70000	70000
			Total	369306	398000	305000	380000	392000	404000
	8524	Nuclear researches/ Nuclear reactors previously	Current	295455	380000	375000	432000	444000	459000
			Capital	15926813	17691000	12010000	14100000	12243000	10898000
			Total	16222268	18071000	12385000	14532000	12687000	11357000
			Total of Current	2329607	2466000	2332000	2604000	2691000	2775000
			Total of Capital	17107254	20931000	14345000	16425000	14568000	13223000
			Total of Chapter	19436861	23397000	16677000	19029000	17259000	15998000

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2012	2013	2013	2014	2015	2016
8521	001	Administration and Support Services Program Administration		289347	340000	220000	390000	390000	390000
	002	Supporting energy projects		604500	2560000	2000000	1710000	1710000	1710000
		Total Of Program		893847	2900000	2220000	2100000	2100000	2100000
8522	001	Nuclear Sciences and Their Applications Program Administration		50357	90000	50000	70000	70000	70000
		Total Of Program		50357	90000	50000	70000	70000	70000
8525	001	International Cooperation Program Administration		124186	150000	25000	85000	85000	85000
		Total Of Program		124186	150000	25000	85000	85000	85000
8523	001	Nuclear Fuel Program Administration		112051	100000	40000	70000	70000	70000
		Total Of Program		112051	100000	40000	70000	70000	70000
8524	001	Nuclear reactors Program Administration		72362	200000	10000	100000	100000	100000
	003	Establishing and operating the research nuclear reactor		12868149	16491000	11000000	14000000	12143000	10798000
	004	Establishing the Jordanian nuclear station		2986302	1000000	1000000	0	0	0
		Total Of Program		15926813	17691000	12010000	14100000	12243000	10898000
			Total	17107254	20931000	14345000	16425000	14568000	13223000

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
1331		Gov Subsidy (Current)						
	010	Ministry of Energy & Mineral Resources						
	000	Ministry of Energy & Mineral Resources	2125000	2152000	2092000	2334000	2381000	2425000
		Total of Item	2125000	2152000	2092000	2334000	2381000	2425000
		Total	2125000	2152000	2092000	2334000	2381000	2425000
1332		Gov Subsidy (Capital)						
	010	Ministry of Energy & Mineral Resources						
	000	Ministry of Energy & Mineral Resources	5250000	9500000	7345000	8425000	10425000	13223000
		Total of Item	5250000	9500000	7345000	8425000	10425000	13223000
		Total	5250000	9500000	7345000	8425000	10425000	13223000
1421		Sales by Market Governmental Establishments						
	057	Current Revenues of Jordan Atomic Energy C						
	001	Uranium samples testing costs	0	100000	0	0	0	0
	002	Gamma Irradiation fees	58600	60000	60000	70000	80000	90000
	003	Transferring radioactive wastes	17100	10000	50000	50000	60000	70000
	004	Radiology and lab analysis	95600	74000	50000	50000	60000	70000
	999	Others	44900	70000	80000	100000	110000	120000
		Total of Item	216200	314000	240000	270000	310000	350000
		Total	216200	314000	240000	270000	310000	350000
		Total Revenues	7591200	11966000	9677000	11029000	13116000	15998000

Overall Summary of Current Expenditures for the years 2012 - 2016

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(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	269588	292000	272000	314000	328000	342000
	103	Contract Employees	531276	653000	595000	645000	665000	685000
	105	Personal Cost of Living Allowance	132326	167000	165000	201000	216000	225000
	106	Family Allowance	15270	18000	17000	22000	23000	24000
	107	Basic Allowance	142440	0	0	0	0	0
	110	Overtime Allowance	6942	5000	5000	4000	4000	4000
	111	Additional Allowance	315873	348000	348000	406000	421000	439000
	112	Other Allowances	97836	255000	255000	285000	294000	303000
	113	Transportation Allowance	22730	25000	25000	37000	38000	40000
	114	Transport Allowance	13580	15000	15000	17000	18000	18000
	116	Employees' bonuses	6814	7000	7000	7000	7000	7000
Total			1554675	1785000	1704000	1938000	2014000	2087000
2121		Social Security Contributions						
	301	Social Security	152709	151000	148000	171000	177000	183000
Total			152709	151000	148000	171000	177000	183000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	24540	27000	27000	33000	34000	35000
	203	Water	2424	6000	6000	6000	7000	8000
	204	Electricity	112494	123000	123000	127000	128000	129000
	205	Fuels	34656	59000	59000	62000	63000	64000
	206	Maintenance of Machines, furniture and	629	3000	3000	3000	3000	4000
	207	Maintenance of Vehicles, Heavy Duty M	8973	8000	8000	9000	9000	9000
	208	Repair and maintenance of buildings a	1868	2000	2000	3000	3000	3000
	209	Office Supplies	8959	8000	8000	9000	9000	9000
	210	Raw materials (Medicines, Clothes, Fo	998	4000	4000	5000	5000	5000
	211	Cleaning Services and supplies (inclu	25694	20000	20000	21000	21000	21000
	212	Insurance	8860	5000	5000	6000	6000	6000
	213	Official Travel Missions	164697	95000	95000	100000	100000	100000
	214	Other goods and services expenses	25944	20000	20000	21000	22000	22000
Total			420736	380000	380000	405000	410000	415000
28		Other expenditures						
2821		Other miscellaneous expenditur						
	302	Contributions	151518	94000	80000	80000	80000	80000
	305	Non-Employees' Bonuses	49969	56000	20000	10000	10000	10000
Total			201487	150000	100000	90000	90000	90000
Total of Chapter			2329607	2466000	2332000	2604000	2691000	2775000

Current Expenditures According to Program For the years 2012 - 2016

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(In JDs)

Program : 8521 Administration and Support Services

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employee	90607	95000	95000	110000	116000	122000
	103	Contract Employees	133228	164000	164000	180000	185000	191000
	105	Personal Cost of Living Allowance	46484	59000	59000	74000	80000	83000
	106	Family Allowance	5520	5000	5000	6000	7000	8000
	107	Basic Allowance	26808	0	0	0	0	0
	110	Overtime Allowance	5827	4000	4000	3000	3000	3000
	111	Additional Allowance	80347	57000	57000	79000	83000	87000
	112	Other Allowances	97836	140000	140000	151000	158000	162000
	113	Transportation Allowance	5445	6000	6000	8000	8000	8000
	114	Transport Allowance	5900	5000	5000	6000	7000	7000
	116	Employees' bonuses	1990	2000	2000	2000	2000	2000
		Total	499992	537000	537000	619000	649000	673000
2121		Social Security Contributions						
	301	Social Security	46978	42000	41000	47000	49000	51000
		Total	46978	42000	41000	47000	49000	51000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	24540	27000	27000	33000	34000	35000
	203	Water	2424	6000	6000	6000	7000	8000
	204	Electricity	112494	123000	123000	127000	128000	129000
	205	Fuels	34656	59000	59000	62000	63000	64000
	206	Maintenance of Machines, furniture	629	3000	3000	3000	3000	4000
	207	Maintenance of Vehicles, Heavy Du	8973	8000	8000	9000	9000	9000
	208	Repair and maintenance of building	1868	2000	2000	3000	3000	3000
	209	Office Supplies	8959	8000	8000	9000	9000	9000
	210	Raw materials (Medicines, Clothes	998	4000	4000	5000	5000	5000
	211	Cleaning Services and supplies (in	25694	20000	20000	21000	21000	21000
	212	Insurance	8860	5000	5000	6000	6000	6000
	213	Official Travel Missions	164697	95000	95000	100000	100000	100000
	214	Other goods and services expense	25944	20000	20000	21000	22000	22000
		Total	420736	380000	380000	405000	410000	415000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	151518	94000	80000	80000	80000	80000
	013	Collective Life Insurance Contrib	5935	0	0	0	0	0
	014	Saving fund Contribution	16123	14000	12000	12000	12000	12000
	016	Health Insurance Contributions	96090	12000	0	0	0	0
	018	International Agency for Atomic	33370	68000	68000	68000	68000	68000
	305	Non-Employees' Bonuses	49969	56000	20000	10000	10000	10000
		Total	201487	150000	100000	90000	90000	90000
		Total of Program	1169193	1109000	1058000	1161000	1198000	1229000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8133 Jordan Atomic Energy Commission

(In JDs)

Program : 8522 Nuclear Sciences and their Applications

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employee	75385	80000	68000	70000	72000	74000
	103	Contract Employees	53100	85000	66000	70000	74000	76000
	105	Personal Cost of Living Allowance	36381	42000	40000	47000	50000	52000
	106	Family Allowance	4720	5000	5000	7000	7000	7000
	107	Basic Allowance	47280	0	0	0	0	0
	110	Overtime Allowance	1115	1000	1000	1000	1000	1000
	111	Additional Allowance	94798	102000	102000	119000	122000	127000
	112	Other Allowances	0	39000	39000	42000	43000	44000
	113	Transportation Allowance	6275	8000	8000	10000	10000	11000
	114	Transport Allowance	3320	4000	4000	5000	5000	5000
	116	Employees' bonuses	1990	2000	2000	2000	2000	2000
		Total	324364	368000	335000	373000	386000	399000
2121		Social Security Contributions						
	301	Social Security	29947	32000	32000	38000	39000	40000
		Total	29947	32000	32000	38000	39000	40000
		Total of Program	354311	400000	367000	411000	425000	439000

Program : 8523 Nuclear Fuel

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employee	51758	53000	47000	50000	52000	54000
	103	Contract Employees	50400	79000	53000	57000	60000	62000
	105	Personal Cost of Living Allowance	26370	29000	29000	36000	38000	39000
	106	Family Allowance	2860	4000	4000	5000	5000	5000
	107	Basic Allowance	34533	0	0	0	0	0
	111	Additional Allowance	56395	75000	75000	85000	88000	92000
	112	Other Allowances	0	23000	23000	35000	35000	36000
	113	Transportation Allowance	3885	5000	5000	8000	9000	10000
	114	Transport Allowance	2380	3000	3000	4000	4000	4000
	116	Employees' bonuses	2834	3000	3000	3000	3000	3000
		Total	231415	274000	242000	283000	294000	305000
2121		Social Security Contributions						
	301	Social Security	25840	24000	23000	27000	28000	29000
		Total	25840	24000	23000	27000	28000	29000
		Total of Program	257255	298000	265000	310000	322000	334000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8133 Jordan Atomic Energy Commission

(In JDs)

Program : 8524 Nuclear researches/ Nuclear reactors previously

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employee	24418	34000	34000	52000	54000	56000
	103	Contract Employees	166316	190000	186000	208000	212000	219000
	105	Personal Cost of Living Allowance	8248	18000	18000	21000	23000	24000
	106	Family Allowance	1140	2000	1000	2000	2000	2000
	107	Basic Allowance	20977	0	0	0	0	0
	111	Additional Allowance	44892	80000	80000	85000	88000	91000
	112	Other Allowances	0	23000	23000	25000	25000	26000
	113	Transportation Allowance	3610	3000	3000	6000	6000	6000
	114	Transport Allowance	1060	2000	2000	1000	1000	1000
Total			270661	352000	347000	400000	411000	425000
2121		Social Security Contributions						
	301	Social Security	24794	28000	28000	32000	33000	34000
Total			24794	28000	28000	32000	33000	34000
Total of Program			295455	380000	375000	432000	444000	459000

Program : 8525 Power reactors /International Cooperation previously

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employee	27420	30000	28000	32000	34000	36000
	103	Contract Employees	128232	135000	126000	130000	134000	137000
	105	Personal Cost of Living Allowance	14843	19000	19000	23000	25000	27000
	106	Family Allowance	1030	2000	2000	2000	2000	2000
	107	Basic Allowance	12842	0	0	0	0	0
	111	Additional Allowance	39441	34000	34000	38000	40000	42000
	112	Other Allowances	0	30000	30000	32000	33000	35000
	113	Transportation Allowance	3515	3000	3000	5000	5000	5000
	114	Transport Allowance	920	1000	1000	1000	1000	1000
Total			228243	254000	243000	263000	274000	285000
2121		Social Security Contributions						
	301	Social Security	25150	25000	24000	27000	28000	29000
Total			25150	25000	24000	27000	28000	29000
Total of Program			253393	279000	267000	290000	302000	314000
Total of Chapter			2329607	2466000	2332000	2604000	2691000	2775000

Overall Summary of Capital Expenditures for the years 2012 - 2016

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(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	14895	40000	18000	30000	30000	30000
	512	Operating and maintenance Expenses	309184	355000	207000	265000	265000	265000
		Total	324079	395000	225000	295000	295000	295000
26		Subsidy/Grants						
2632		Subsidy to public gov. units						
	509	Subsidy to other public gov. units/capital	604500	2560000	2000000	1710000	1710000	1710000
		Total	604500	2560000	2000000	1710000	1710000	1710000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	2986302	2060000	2000000	1000000	1000000	1000000
		Total	2986302	2060000	2000000	1000000	1000000	1000000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	12868149	15431000	10000000	13100000	11243000	9898000
		Total	12868149	15431000	10000000	13100000	11243000	9898000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	223367	255000	35000	180000	180000	180000
		Total	223367	255000	35000	180000	180000	180000
3113		Fixed Assets						
	511	Equipping and furnishing	7741	0	0	0	0	0
		Total	7741	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies	93116	230000	85000	140000	140000	140000
		Total	93116	230000	85000	140000	140000	140000
		Total of Chapter	17107254	20931000	14345000	16425000	14568000	13223000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8133 Jordan Atomic Energy Commission

(In JDs)

Program : 8521 Administration and Support Services

Project : 001 Administration and Support Services Program Administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	11593	0	0	0	0	0
		Total of Item	11593	0	0	0	0	0

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	14895	40000	18000	30000	30000	30000
		Total of Item	14895	40000	18000	30000	30000	30000
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenance	24898	25000	15000	20000	20000	20000
	008	Training expenses	206021	215000	150000	150000	150000	150000
	021	Printing house	4871	5000	2000	5000	5000	5000
	055	Hospitality expenses	16217	40000	30000	20000	20000	20000
	999	n.e.c	0	0	0	40000	40000	40000
		Total of Item	252007	285000	197000	235000	235000	235000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	0	0	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	0	0	15000	15000	15000
		Total of Item	0	0	0	15000	15000	15000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office Furniture and Apparatus	7741	0	0	0	0	0
		Total of Item	7741	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	3111	15000	5000	10000	10000	10000
		Total of Item	3111	15000	5000	10000	10000	10000
		Total of Project	289347	340000	220000	390000	390000	390000

Project : 002 Supporting energy projects

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
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	225500	750000	240000	200000	200000	200000
	113	International Committee for Synchrotron	355000	750000	750000	500000	500000	500000
	116	Nabatyeh Company for energy	14000	50000	0	0	0	0
	122	Jordanian Company for mining	0	1000000	1000000	1000000	1000000	1000000
		Total of Item	604500	2560000	2000000	1710000	1710000	1710000
		Total of Project	604500	2560000	2000000	1710000	1710000	1710000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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(In JDs)

Program : 8521 Administration and Support Services

Total of Program	893847	2900000	2220000	2100000	2100000	2100000
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Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	8758	40000	10000	30000	30000	30000
		Total of Item	8758	40000	10000	30000	30000	30000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	41599	50000	40000	40000	40000	40000
		Total of Item	41599	50000	40000	40000	40000	40000
		Total of Project	50357	90000	50000	70000	70000	70000
		Total of Program	50357	90000	50000	70000	70000	70000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	76074	50000	10000	40000	40000	40000
		Total of Item	76074	50000	10000	40000	40000	40000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	35977	50000	30000	30000	30000	30000
		Total of Item	35977	50000	30000	30000	30000	30000
		Total of Project	112051	100000	40000	70000	70000	70000
		Total of Program	112051	100000	40000	70000	70000	70000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8133 Jordan Atomic Energy Commission

(In JDs)

Program : 8524 Nuclear researches/ Nuclear reactors previously

Project : 001 Nuclear reactors Program Administration

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	72236	100000	5000	50000	50000	50000
		Total of Item	72236	100000	5000	50000	50000	50000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	126	100000	5000	50000	50000	50000
		Total of Item	126	100000	5000	50000	50000	50000
		Total of Project	72362	200000	10000	100000	100000	100000

Project : 003 Establishing and operating the research nuclear reactor

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	027	Purchasing consulting services	0	1060000	1000000	1000000	1000000	1000000
		Total of Item	0	1060000	1000000	1000000	1000000	1000000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	1022488	4000000	3000000	5000000	7000000	9798000
		Total of Item	1022488	4000000	3000000	5000000	7000000	9798000

Fund Source : 203030 Korean Loan

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	11845661	11431000	7000000	8000000	4143000	0
		Total of Item	11845661	11431000	7000000	8000000	4143000	0
		Total of Project / Loans	11845661	11431000	7000000	8000000	4143000	0
		Total of Project	12868149	16491000	11000000	14000000	12143000	10798000

Project : 004 Establishing the Jordanian nuclear station

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	027	Purchasing consulting services	1613060	500000	500000	0	0	0
	035	Site studies	1373242	500000	500000	0	0	0
		Total of Item	2986302	1000000	1000000	0	0	0
		Total of Project	2986302	1000000	1000000	0	0	0
		Total of Program	15926813	17691000	12010000	14100000	12243000	10898000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8133 Jordan Atomic Energy Commission

(In JDs)

Program : 8525		Power reactors /International Cooperation previously						
Project : 001		International Cooperation Program Administration						
Fund Source : 202002		Government Subsidy - Capital						
Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	45584	70000	10000	30000	30000	30000
		Total of Item	45584	70000	10000	30000	30000	30000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	32507	25000	5000	15000	15000	15000
	999	n.e.c	33792	40000	5000	30000	30000	30000
		Total of Item	66299	65000	10000	45000	45000	45000
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessories	12303	15000	5000	10000	10000	10000
		Total of Item	12303	15000	5000	10000	10000	10000
		Total of Project	124186	150000	25000	85000	85000	85000
		Total of Program	124186	150000	25000	85000	85000	85000
		Total of Chapter	5261593	9500000	7345000	8425000	10425000	13223000
		Total of Chapter / Loans	11845661	11431000	7000000	8000000	4143000	0
		Total of Chapter	17107254	20931000	14345000	16425000	14568000	13223000