

## Chapter : 8148 Jordan Nuclear Regulatory Commission

**Vision :** Secure and regulated nuclear energy and radiology uses.

**Mission :** Regulating and monitoring the nuclear activity as per the international 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 Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2012	2013	2014	2015
		1 - Providing flexible, interactive and understanding administrative/technical system for technical, scientific and international variables.	1	Satisfaction percentage of service recipient.	2008	%60	%90	%92	%90	%93
2 - Applying the international standards related to the safety of environment and realizing and controlling the secure and peaceful usage of nuclear sources.	1	Percentage of geographical of nuclear control.	2008	%40	%100	%100	%100	%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				2012	2013	2014	2015	2016
			1	8801	Administration and Support Services	1	Percentage of employees technically qualified for radiology and nuclear activities to total employees.	2008	40%	%80	%85	%80
2	8802	Radio and Nuclear Control	1	Number of granted radiology licenses.	2007	585	1000	1900	1000	1500	1700	2000
			2	Number of radiology inspection campaigns.	2007	181	300	400	300	350	400	450
			3	Number of violating corporations.	2007	259	200	30	100	25	20	15

Programs Appropriations										
Goal	Programs		Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2012	2013	2013	2014	2015	2016		
1	8801	Administration and Support Services	Current	907638	1071000	852000	942000	1035000	1069000	
			Capital	56202	30000	15000	125000	35000	35000	
			<b>Total</b>	<b>963840</b>	<b>1101000</b>	<b>867000</b>	<b>1067000</b>	<b>1070000</b>	<b>1104000</b>	
2	8802	Radio and Nuclear Control	Current	606907	639000	557000	655000	729000	751000	
			Capital	233952	660000	376000	660000	460000	425000	
			<b>Total</b>	<b>840859</b>	<b>1299000</b>	<b>933000</b>	<b>1315000</b>	<b>1189000</b>	<b>1176000</b>	
			Total of Current	1514545	1710000	1409000	1597000	1764000	1820000	
			Total of Capital	290154	690000	391000	785000	495000	460000	
			<b>Total of Chapter</b>	<b>1804699</b>	<b>2400000</b>	<b>1800000</b>	<b>2382000</b>	<b>2259000</b>	<b>2280000</b>	

## Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2012	2013	2013	2014	2015	2016
8801	001	Administration	56202	30000	15000	125000	35000	35000
		Total Of Program	56202	30000	15000	125000	35000	35000
8802	002	Inspection and control	47172	60000	60000	62000	0	0
	003	Radial monitoring station	0	30000	15000	20000	20000	20000
	004	Border monitoring gate	0	10000	5000	10000	10000	10000
	005	Study the impact of radioactive materials on environment.	0	10000	10000	10000	10000	10000
	006	Establish lab for samples test	9280	37000	25000	30000	35000	0
	007	Research reactor licensing	177500	178000	178000	278000	100000	100000
	008	Establish physical and chemical labs	0	60000	20000	150000	185000	185000
	009	Legal and technical consultations	0	275000	63000	100000	100000	100000
		Total Of Program	233952	660000	376000	660000	460000	425000
		Total	290154	690000	391000	785000	495000	460000



# Revenues

Chapter : 8148 Jordan Nuclear Regulatory Commission

(In JDs )

Group No.	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
1332		<b>Gov Subsidy (Capital)</b>						
	010	<b>Ministry of Energy &amp; Mineral Resources</b>						
	000	Ministry of Energy & Mineral Resources	0	600000	0	0	0	0
		<b>Total of Item</b>	0	600000	0	0	0	0
		<b>Total</b>	0	600000	0	0	0	0
1421		<b>Sales by Market Governmental Establishments</b>						
	042	<b>Current Revenues of Radiology and Atomic Act</b>						
	001	Border Gates	1311625	1290000	1611000	2400000	2640000	2904000
	002	Licenses and Inspection	126109	400000	132000	170000	187000	206000
	004	Samples check fees	47250	60000	28000	33000	36000	40000
	999	Miscellaneous Revenues	35464	50000	29000	36000	40000	43000
		<b>Total of Item</b>	1520448	1800000	1800000	2639000	2903000	3193000
		<b>Total</b>	1520448	1800000	1800000	2639000	2903000	3193000
1451		<b>Miscellaneous Revenues</b>						
	999	<b>Other Revenues</b>						
	000	Other Revenues	177500	0	0	0	0	0
		<b>Total of Item</b>	177500	0	0	0	0	0
		<b>Total</b>	177500	0	0	0	0	0
		<b>Total Revenues</b>	1697948	2400000	1800000	2639000	2903000	3193000

# Overall Summary of Current Expenditures for the years 2012 - 2016

## Chapter : 8148 Jordan Nuclear Regulatory Commission

( In JDs )

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	<b>102</b>	Permanent Unclassified Employees	331114	432000	352000	378000	412000	423000
	<b>103</b>	Contract Employees	31442	55000	20000	31000	37000	39000
	<b>105</b>	Personal Cost of Living Allowance	213168	255000	245000	270000	312000	321000
	<b>106</b>	Family Allowance	0	50000	18000	23000	25000	27000
	<b>107</b>	Basic Allowance	101493	0	0	0	0	0
	<b>110</b>	Overtime Allowance	6711	30000	7000	7000	7000	7000
	<b>111</b>	Additional Allowance	226709	255000	255000	322000	372000	382000
	<b>112</b>	Other Allowances	89699	119000	110000	118000	122000	126000
	<b>113</b>	Transportation Allowance	19190	21000	15000	16000	17000	18000
	<b>114</b>	Transport Allowance	30926	35000	32000	38000	42000	44000
	<b>115</b>	Field Visit Allowance	0	15000	15000	30000	30000	30000
	<b>116</b>	Employees' bonuses	13720	15000	15000	15000	15000	15000
<b>Total</b>			1064172	1282000	1084000	1248000	1391000	1432000
<b>2121</b>		<b>Social Security Contributions</b>						
	<b>301</b>	Social Security	98863	113000	105000	120000	134000	138000
<b>Total</b>			98863	113000	105000	120000	134000	138000
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>201</b>	Rents	14225	12000	12000	12000	12000	12000
	<b>202</b>	Telecommunications Services	48925	35000	35000	37000	39000	40000
	<b>203</b>	Water	4204	4000	4000	4000	5000	6000
	<b>204</b>	Electricity	22928	18000	18000	24000	26000	30000
	<b>205</b>	Fuels	21696	17000	17000	17000	18000	20000
	<b>206</b>	Maintenance of Machines, furniture and	1481	2000	2000	2000	2000	2000
	<b>207</b>	Maintenance of Vehicles, Heavy Duty M	13337	11000	11000	11000	11000	11000
	<b>208</b>	Repair and maintenance of buildings a	415	1000	1000	1000	1000	1000
	<b>209</b>	Office Supplies	7074	10000	10000	6000	6000	6000
	<b>210</b>	Raw materials ( Medicines, Clothes, Fo	3807	3000	3000	3000	3000	3000
	<b>211</b>	Cleaning Services and supplies ( inclu	13683	11000	11000	12000	13000	14000
	<b>212</b>	Insurance	10191	17000	17000	10000	10000	10000
	<b>213</b>	Official Travel Missions	34789	27000	27000	28000	29000	30000
	<b>214</b>	Other goods and services expenses	48806	22000	22000	37000	39000	40000
<b>Total</b>			245561	190000	190000	204000	214000	225000
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other miscellaneous expenditur</b>						
	<b>302</b>	Contributions	84199	110000	22500	15000	15000	15000
	<b>303</b>	Scientific Scholarships and Training C	1875	4000	500	4000	4000	4000
	<b>305</b>	Non-Employees' Bonuses	19875	11000	7000	6000	6000	6000
<b>Total</b>			105949	125000	30000	25000	25000	25000
<b>Total of Chapter</b>			1514545	1710000	1409000	1597000	1764000	1820000

**Current Expenditures According to Program For the years 2012 - 2016**

**Chapter : 8148 Jordan Nuclear Regulatory Commission**

**( In JDs )**

**Program : 8801 Administration and Support Services**

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	102	Permanent Unclassified Employee	154685	202000	145000	173000	190000	196000
	103	Contract Employees	31442	35000	20000	25000	30000	31000
	105	Personal Cost of Living Allowance	89383	130000	120000	130000	150000	154000
	106	Family Allowance	0	40000	13000	16000	17000	18000
	107	Basic Allowance	56309	0	0	0	0	0
	110	Overtime Allowance	4414	20000	5000	5000	5000	5000
	111	Additional Allowance	124955	155000	155000	170000	198000	203000
	112	Other Allowances	49467	79000	70000	72000	74000	76000
	113	Transportation Allowance	6460	7000	5000	6000	7000	8000
	114	Transport Allowance	17421	20000	17000	18000	20000	21000
	115	Field Visit Allowance	0	15000	15000	15000	15000	15000
	116	Employees' bonuses	13485	10000	10000	10000	10000	10000
		<b>Total</b>	<b>548021</b>	<b>713000</b>	<b>575000</b>	<b>640000</b>	<b>716000</b>	<b>737000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	50226	77000	69000	78000	85000	87000
		<b>Total</b>	<b>50226</b>	<b>77000</b>	<b>69000</b>	<b>78000</b>	<b>85000</b>	<b>87000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	14225	12000	12000	12000	12000	12000
	202	Telecommunications Services	48925	35000	35000	37000	39000	40000
	203	Water	4204	4000	4000	4000	5000	6000
	204	Electricity	22928	18000	18000	24000	26000	30000
	205	Fuels	21696	17000	17000	17000	18000	20000
	206	Maintenance of Machines, furniture	1481	2000	2000	2000	2000	2000
	207	Maintenance of Vehicles, Heavy Du	13337	11000	11000	11000	11000	11000
	208	Repair and maintenance of building	415	1000	1000	1000	1000	1000
	209	Office Supplies	7074	10000	10000	6000	6000	6000
	210	Raw materials ( Medicines, Clothes	3807	3000	3000	3000	3000	3000
	211	Cleaning Services and supplies ( in	13683	11000	11000	12000	13000	14000
	212	Insurance	10191	17000	17000	10000	10000	10000
	213	Official Travel Missions	34789	27000	27000	28000	29000	30000
	214	Other goods and services expense	48806	22000	22000	37000	39000	40000
		<b>Total</b>	<b>245561</b>	<b>190000</b>	<b>190000</b>	<b>204000</b>	<b>214000</b>	<b>225000</b>
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	302	<b>Contributions</b>	42080	76000	10500	10000	10000	10000
	014	Saving fund Contribution	7402	10000	2500	10000	10000	10000
	016	Health Insurance Contributions	34678	66000	8000	0	0	0
	303	Scientific Scholarships and Trainin	1875	4000	500	4000	4000	4000
	305	Non-Employees' Bonuses	19875	11000	7000	6000	6000	6000
		<b>Total</b>	<b>63830</b>	<b>91000</b>	<b>18000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
		<b>Total of Program</b>	<b>907638</b>	<b>1071000</b>	<b>852000</b>	<b>942000</b>	<b>1035000</b>	<b>1069000</b>

**Current Expenditures According to Program For the years 2012 - 2016**

Chapter : 8148 Jordan Nuclear Regulatory Commission

( In JDs )

**Program : 8802 Radio and Nuclear Control**

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	102	Permanent Unclassified Employee	176429	230000	207000	205000	222000	227000
	103	Contract Employees	0	20000	0	6000	7000	8000
	105	Personal Cost of Living Allowance	123785	125000	125000	140000	162000	167000
	106	Family Allowance	0	10000	5000	7000	8000	9000
	107	Basic Allowance	45184	0	0	0	0	0
	110	Overtime Allowance	2297	10000	2000	2000	2000	2000
	111	Additional Allowance	101754	100000	100000	152000	174000	179000
	112	Other Allowances	40232	40000	40000	46000	48000	50000
	113	Transportation Allowance	12730	14000	10000	10000	10000	10000
	114	Transport Allowance	13505	15000	15000	20000	22000	23000
	115	Field Visit Allowance	0	0	0	15000	15000	15000
	116	Employees' bonuses	235	5000	5000	5000	5000	5000
		<b>Total</b>	<b>516151</b>	<b>569000</b>	<b>509000</b>	<b>608000</b>	<b>675000</b>	<b>695000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	48637	36000	36000	42000	49000	51000
		<b>Total</b>	<b>48637</b>	<b>36000</b>	<b>36000</b>	<b>42000</b>	<b>49000</b>	<b>51000</b>
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	302	Contributions	42119	34000	12000	5000	5000	5000
	014	Saving fund Contribution	10225	6000	3500	5000	5000	5000
	016	Health Insurance Contributions	31894	28000	8500	0	0	0
		<b>Total</b>	<b>42119</b>	<b>34000</b>	<b>12000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
		<b>Total of Program</b>	<b>606907</b>	<b>639000</b>	<b>557000</b>	<b>655000</b>	<b>729000</b>	<b>751000</b>
		<b>Total of Chapter</b>	<b>1514545</b>	<b>1710000</b>	<b>1409000</b>	<b>1597000</b>	<b>1764000</b>	<b>1820000</b>

# Overall Summary of Capital Expenditures for the years 2012 - 2016

Chapter : 8148 Jordan Nuclear Regulatory Commission

( In JDs )

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		<b>Expenditures</b>						
21		<b>Compensations of Employees</b>						
2111		Salaries, Wages and allowances						
	502	Wages	42187	54000	54000	55000	0	0
		<b>Total</b>	42187	54000	54000	55000	0	0
2121		<b>Social Security Contributions</b>						
	517	Social Security	4985	6000	6000	7000	0	0
		<b>Total</b>	4985	6000	6000	7000	0	0
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	510	Buildings and facilities repair and maintenance	24708	3000	1000	5000	5000	5000
	512	Operating and maintenance Expenses	177940	190000	183000	338000	122000	122000
		<b>Total</b>	202648	193000	184000	343000	127000	127000
28		<b>Other expenditures</b>						
2822		<b>Other miscellaneous expenditures</b>						
	504	Studies, Researches and Consultations	0	290000	75000	111000	111000	111000
		<b>Total</b>	0	290000	75000	111000	111000	111000
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		<b>Fixed Assets</b>						
	508	Works and Constructions	0	30000	10000	50000	50000	50000
		<b>Total</b>	0	30000	10000	50000	50000	50000
3112		<b>Fixed Assets</b>						
	505	Equipments, Machines and Apparatus	30150	112000	59000	216000	204000	169000
		<b>Total</b>	30150	112000	59000	216000	204000	169000
3122		<b>Inventories</b>						
	503	Materials and supplies	10184	5000	3000	3000	3000	3000
		<b>Total</b>	10184	5000	3000	3000	3000	3000
		<b>Total of Chapter</b>	290154	690000	391000	785000	495000	460000



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

Chapter : 8148      Jordan Nuclear Regulatory Commission

( In JDs )

Program : 8801		Administration and Support Services						
Project : 001		Administration						
Fund Source : 202001		Capital - Domestic Funding						
Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	510	<b>Buildings and facilities repair and maintenance</b>						
	008	Miscellaneous buildings maintenance	24708	3000	1000	5000	5000	5000
		<b>Total of Item</b>	24708	3000	1000	5000	5000	5000
	512	<b>Operating and maintenance Expenses</b>						
	008	Training expenses	0	2000	2000	2000	2000	2000
	015	Operating systems and software	440	8000	3000	2000	2000	2000
	017	Promotion, advertising and awareness	0	0	0	1000	1000	1000
	021	Printing house	0	0	0	1000	1000	1000
	036	Computerization and automation operations expenses	0	0	0	37000	0	0
	999	n.e.c	0	2000	0	17000	16000	16000
		<b>Total of Item</b>	440	12000	5000	60000	22000	22000
28		<b>Other expenditures</b>						
2822		<b>Other Capital expenditures</b>						
	504	<b>Studies, Researches and Consultations</b>						
	999	n.e.c	0	5000	2000	1000	1000	1000
		<b>Total of Item</b>	0	5000	2000	1000	1000	1000
31		<b>Non-financial Assets</b>						
3112		<b>Machinery and Equipment</b>						
	505	<b>Equipments, Machines and Apparatus</b>						
	068	Solar cells generating the electric power	0	0	0	52000	0	0
	999	n.e.c	20870	5000	4000	4000	4000	4000
		<b>Total of Item</b>	20870	5000	4000	56000	4000	4000
3122		<b>Inventories</b>						
	503	<b>Materials and supplies</b>						
	999	n.e.c	10184	5000	3000	3000	3000	3000
		<b>Total of Item</b>	10184	5000	3000	3000	3000	3000
		<b>Total of Project</b>	56202	30000	15000	125000	35000	35000
		<b>Total of Program</b>	56202	30000	15000	125000	35000	35000

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

Chapter : 8148 Jordan Nuclear 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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	42187	54000	54000	55000	0	0
		Total of Item	42187	54000	54000	55000	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	4985	6000	6000	7000	0	0
		Total of Item	4985	6000	6000	7000	0	0
		Total of Project	47172	60000	60000	62000	0	0

Project : 003 Radial monitoring station

Fund Source : 202001 Capital - Domestic Funding

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	0	15000	15000	20000	20000	20000
		Total of Item	0	15000	15000	20000	20000	20000

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	0	15000	0	0	0	0
		Total of Item	0	15000	0	0	0	0
		Total of Project	0	30000	15000	20000	20000	20000

Project : 004 Border monitoring gate

Fund Source : 202001 Capital - Domestic Funding

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	0	5000	5000	10000	10000	10000
		Total of Item	0	5000	5000	10000	10000	10000

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	0	5000	0	0	0	0
		Total of Item	0	5000	0	0	0	0
		Total of Project	0	10000	5000	10000	10000	10000

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

Chapter : 8148 Jordan Nuclear Regulatory Commission

( In JDs )

**Program : 8802 Radio and Nuclear Control**

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

**Fund Source : 202001 Capital - Domestic Funding**

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						
	014	Studies and Researches and Designs	0	10000	10000	10000	10000	10000
		Total of Item	0	10000	10000	10000	10000	10000
		Total of Project	0	10000	10000	10000	10000	10000

**Project : 006 Establish lab for samples test**

**Fund Source : 202001 Capital - Domestic Funding**

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	9280	25000	25000	30000	35000	0
		Total of Item	9280	25000	25000	30000	35000	0

**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	0	12000	0	0	0	0
		Total of Item	0	12000	0	0	0	0
		Total of Project	9280	37000	25000	30000	35000	0

**Project : 007 Research reactor licensing**

**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						
	009	Fees	177500	178000	178000	278000	100000	100000
		Total of Item	177500	178000	178000	278000	100000	100000
		Total of Project	177500	178000	178000	278000	100000	100000

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

Chapter : 8148 Jordan Nuclear Regulatory Commission

( In JDs )

**Program : 8802 Radio and Nuclear Control**

**Project : 008 Establish physical and chemical labs**

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		<b>Non-financial Assets</b>						
3111		<b>Buildings and Constructions</b>						
	508	<b>Works and Constructions</b>						
	014	Miscellaneous Buildings Extensions	0	10000	10000	50000	50000	50000
		<b>Total of Item</b>	0	10000	10000	50000	50000	50000
3112		<b>Machinery and Equipment</b>						
	505	<b>Equipments, Machines and Apparatus</b>						
	999	n.e.c	0	10000	10000	100000	135000	135000
		<b>Total of Item</b>	0	10000	10000	100000	135000	135000

**Fund Source : 202002 Government Subsidy - Capital**

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		<b>Non-financial Assets</b>						
3111		<b>Buildings and Constructions</b>						
	508	<b>Works and Constructions</b>						
	014	Miscellaneous Buildings Extensions	0	20000	0	0	0	0
		<b>Total of Item</b>	0	20000	0	0	0	0
3112		<b>Machinery and Equipment</b>						
	505	<b>Equipments, Machines and Apparatus</b>						
	999	n.e.c	0	20000	0	0	0	0
		<b>Total of Item</b>	0	20000	0	0	0	0
		<b>Total of Project</b>	0	60000	20000	150000	185000	185000

**Project : 009 Legal and technical consultations**

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		<b>Other expenditures</b>						
2822		<b>Other Capital expenditures</b>						
	504	<b>Studies, Researches and Consultations</b>						
	999	n.e.c	0	63000	63000	100000	100000	100000
		<b>Total of Item</b>	0	63000	63000	100000	100000	100000

**Fund Source : 202002 Government Subsidy - Capital**

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		<b>Other expenditures</b>						
2822		<b>Other Capital expenditures</b>						
	504	<b>Studies, Researches and Consultations</b>						
	999	n.e.c	0	212000	0	0	0	0
		<b>Total of Item</b>	0	212000	0	0	0	0
		<b>Total of Project</b>	0	275000	63000	100000	100000	100000
		<b>Total of Program</b>	233952	660000	376000	660000	460000	425000
		<b>Total of Chapter</b>	290154	690000	391000	785000	495000	460000