

Chapter : 8174 Scientific Research Support Fund

Vision : Building a vital and competitive Jordan at the level of the region through strategic investments in human resources, ideas and infrastructure, depending on partnerships working on developing scientific research in strategic fields with huge impact on the economic and social development in Jordan

Mission : Building and enhancing research and development in high value strategic fields to enable Jordan to compete in the long range especially in the fields of energy, water, environment and technological applications as well as supporting and protecting intellectual property and human resources development

Legal Framework: Bylaw No. (42) for the year 2010

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value				2014	2015	2015
					1 - To develop research human resources in the Jordanian scientific research institutions	1	Number of scholarships awarded annually to higher studies students with outstanding academic achievement in the Jordanian universities			
2 - To support scientific research projects in the scientific research institutions	1	Number of specialized refereed scientific conferences supervised by the Jordanian scientific research institutions	2011	17	14	28	13	20	20	20
	2	Number of female researchers who obtained support to their research projects	2011	5	6	7	6	7	8	9

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value				2014	2015	2015
						9351	Administration and Support Services	1			
9352	Scientific Research	1	Number of researchers benefiting from the Fund's support to their research projects	2011	20	36	31	50	50	55	60

Programs Appropriations										
Programs				Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2014	2015	2015	2016	2017	2018	
9351	Administration and Support Services			Current	555000	725000	697000	813000	819000	825000
				Capital	75175	145000	90000	25000	25000	25000
				Total	630175	870000	787000	838000	844000	850000
9352	Scientific Research			Current	0	0	0	0	0	0
				Capital	4009325	8060000	6060000	8190000	8240000	8240000
				Total	4009325	8060000	6060000	8190000	8240000	8240000
Total of Current				555000	725000	697000	813000	819000	825000	
Total of Capital				4084500	8205000	6150000	8215000	8265000	8265000	
Total of Chapter				4639500	8930000	6847000	9028000	9084000	9090000	

Capital Projects Appropriations According to Program									
Prog.		Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2014	2015	2015	2016	2017	2018
9351	001	Administration Project		75175	145000	90000	0	0	0
	002	Solar Energy Use Project		0	0	0	25000	25000	25000
		Total of Program		75175	145000	90000	25000	25000	25000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
9352	001	Scientific Research Program Administration Project	74950	500000	500000	600000	600000	600000
	003	National research projects	3065780	4170000	4170000	4200000	4200000	4200000
	004	Grants to higher studies students	417202	650000	650000	650000	700000	700000
	006	Doctor for Each Faculty Program	120000	120000	120000	120000	120000	120000
	007	Support to scientific conferences	88477	120000	120000	120000	120000	120000
	008	Support to refereed scientific journals	242916	500000	500000	500000	500000	500000
	019	Nano Technology	0	2000000	0	2000000	2000000	2000000
		Total of Program	4009325	8060000	6060000	8190000	8240000	8240000
		Total	4084500	8205000	6150000	8215000	8265000	8265000

Budget Summary of Scientific Research Support Fund

(In JDs)

Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
Revenues						
145	Miscellaneous Revenues	1619500	1000000	1250000	1300000	1300000
Total Revenues		1619500	1000000	1250000	1300000	1300000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	214687	317000	317000	430000	445000
212	Social Security Contributions	16842	23000	23000	33000	35000
221	Use of Goods and Services	64573	85000	77000	87000	82000
282	Other Miscellaneous Expenditures	258898	300000	280000	263000	263000
Total Current Expenditures		555000	725000	697000	813000	825000
B - Capital Expenditures						
202001	Capital - Domestic Funding	4084500	8205000	6150000	8215000	8265000
Total Capital Expenditures		4084500	8205000	6150000	8215000	8265000
Total Expenditures		4639500	8930000	6847000	9028000	9090000
Deficit \ Surplus before Financing		-3020000	-7930000	-5597000	-7728000	-7790000
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	3020000	7930000	5597000	7728000	7790000
5114001	Transferring the surplus of governmental units to the Treasury	0	0	0	0	0
5119007	Reserves for Obligations Repayment	29916400	20055000	24319400	16591400	1017400
5119008	Payment of obligations	0	0	0	0	0
Total Uses		32936400	27985000	29916400	24319400	8807400
B - Sources						
4113001	Budget Surplus before financing	0	0	0	0	0
4119004	Usage of reserves for obligations repayment	32936400	27985000	29916400	24319400	8807400
Total Sources		32936400	27985000	29916400	24319400	8807400
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter 8174 Scientific Research Support Fund

(In JDs)

Group No.	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1451		Miscellaneous Revenues						
	999	Other Revenues						
	000	Other Revenues	1619500	1000000	1250000	1300000	1300000	1300000
		Total of Item	1619500	1000000	1250000	1300000	1300000	1300000
		Total	1619500	1000000	1250000	1300000	1300000	1300000
		Total Revenues	1619500	1000000	1250000	1300000	1300000	1300000

Overall Summary of Current Expenditures for the Years 2014 - 2018

Chapter : 8174 Scientific Research Support Fund

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	4500	4500	5000	5000	5000
	102	Unclassified Employees	34326	35000	35000	50000	53000	54000
	103	Comprehensive Contract Employees	69250	81000	81000	98000	100000	103000
	105	Personal Cost of Living Allowance	27394	43000	43000	58000	60000	62000
	106	Family Cost of Living Allowance	1493	3000	3000	5000	5000	5000
	111	Additional Allowance	14175	26000	26000	35000	35000	36000
	112	Other Allowances	0	1500	1500	4000	5000	5000
	113	Transportation Allowance	6208	9000	9000	12000	12000	12000
	114	Transport Allowance	2538	6000	6000	8000	8000	8000
	116	Employees' Bonuses	59303	90000	90000	130000	130000	130000
	120	Contract Employees	0	18000	18000	25000	25000	25000
		Total	214687	317000	317000	430000	438000	445000
2121		Social Security Contributions						
	301	Social Security	16842	23000	23000	33000	34000	35000
		Total	16842	23000	23000	33000	34000	35000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	3000	10000	10000	10000	10000	10000
	202	Telecommunications Services	2500	2500	2500	3000	2500	2500
	203	Water	1000	3000	3000	3000	3000	3000
	204	Electricity	10000	15000	15000	15000	15000	15000
	205	Fuels	15000	20000	12000	20000	20000	20000
	206	Maintenance of Machines, furniture and accessories	1615	2000	2000	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	703	2000	2000	2000	1500	1500
	208	Repair and maintenance of buildings and accessories	5404	3000	3000	3000	3000	2000
	209	Office Supplies, publications and various stationery	9335	8500	8500	9000	9000	8000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1574	2000	2000	2000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	2000	2000	2000	2000	2000	2000
	212	Insurance	1228	2000	2000	2000	2000	2000
	213	Official Travel Missions	3289	4000	4000	6000	5000	5000
	214	Goods and services expenses	7925	9000	9000	8000	8000	8000
		Total	64573	85000	77000	87000	84000	82000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	1978	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	256920	290000	270000	253000	253000	253000
		Total	258898	300000	280000	263000	263000	263000
		Total of Chapter	555000	725000	697000	813000	819000	825000

Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8174 Scientific Research Support Fund

(In JDs)

Program 9351 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	4500	4500	5000	5000	5000
	102	Unclassified Employees	34326	35000	35000	50000	53000	54000
	103	Comprehensive Contract Employees	69250	81000	81000	98000	100000	103000
	105	Personal Cost of Living Allowance	27394	43000	43000	58000	60000	62000
	106	Family Cost of Living Allowance	1493	3000	3000	5000	5000	5000
	111	Additional Allowance	14175	26000	26000	35000	35000	36000
	112	Other Allowances	0	1500	1500	4000	5000	5000
	113	Transportation Allowance	6208	9000	9000	12000	12000	12000
	114	Transport Allowance	2538	6000	6000	8000	8000	8000
	116	Employees' Bonuses	59303	90000	90000	130000	130000	130000
	120	Contract Employees	0	18000	18000	25000	25000	25000
		Total	214687	317000	317000	430000	438000	445000
2121		Social Security Contributions						
	301	Social Security	16842	23000	23000	33000	34000	35000
		Total	16842	23000	23000	33000	34000	35000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	3000	10000	10000	10000	10000	10000
	202	Telecommunications Services	2500	2500	2500	3000	2500	2500
	203	Water	1000	3000	3000	3000	3000	3000
	204	Electricity	10000	15000	15000	15000	15000	15000
	205	Fuels	15000	20000	12000	20000	20000	20000
	000	Fuels	15000	0	0	0	0	0
	001	Heating	0	15000	9000	15000	15000	15000
	002	Saloon vehicles	0	5000	3000	5000	5000	5000
	206	Maintenance of Machines, furniture and accessories	1615	2000	2000	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	703	2000	2000	2000	1500	1500
	208	Repair and maintenance of buildings and accessories	5404	3000	3000	3000	3000	2000
	209	Office Supplies, publications and various stationery	9335	8500	8500	9000	9000	8000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1574	2000	2000	2000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	2000	2000	2000	2000	2000	2000
	212	Insurance	1228	2000	2000	2000	2000	2000
	213	Official Travel Missions	3289	4000	4000	6000	5000	5000
	214	Goods and services expenses	7925	9000	9000	8000	8000	8000
	001	Events and hospitality	1356	3000	3000	2000	2000	2000
	008	Advertisements and subscriptions	3388	4000	4000	4000	4000	4000
	999	n.e.c	3181	2000	2000	2000	2000	2000
		Total	64573	85000	77000	87000	84000	82000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	1978	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	256920	290000	270000	253000	253000	253000
		Total	258898	300000	280000	263000	263000	263000

Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8174 Scientific Research Support Fund

(In JDs)

Program 9351 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
Total of Program			555000	725000	697000	813000	819000	825000
Total of Chapter			555000	725000	697000	813000	819000	825000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 8174 Scientific Research Support Fund

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages	0	18000	18000	20000	20000	20000
		Total	0	18000	18000	20000	20000	20000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	562179	917000	899000	790000	840000	840000
		Total	562179	917000	899000	790000	840000	840000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	3501696	5180000	5180000	5320000	5320000	5320000
		Total	3501696	5180000	5180000	5320000	5320000	5320000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	10015	1870000	35000	1865000	1865000	1865000
		Total	10015	1870000	35000	1865000	1865000	1865000
3113		Fixed Assets						
	511	Equipping and furnishing	10610	220000	18000	220000	220000	220000
		Total	10610	220000	18000	220000	220000	220000
		Total of Chapter	4084500	8205000	6150000	8215000	8265000	8265000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8174 Scientific Research Support Fund

(In JDs)

Program : 9351 Administration and Support Services								
Project : 001 Administration Project								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	52400	60000	45000	0	0	0
	999	n.e.c	4100	5000	2000	0	0	0
		Total of Item	56500	65000	47000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	7800	25000	23000	0	0	0
	003	Office supplies and equipment	2215	20000	12000	0	0	0
	068	Solar cells generating the electric energy	0	25000	0	0	0	0
		Total of Item	10015	70000	35000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	8660	10000	8000	0	0	0
		Total of Item	8660	10000	8000	0	0	0
		Total of Project	75175	145000	90000	0	0	0
Project : 002 Solar Energy Use Project								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	0	0	25000	25000	25000
		Total of Item	0	0	0	25000	25000	25000
		Total of Project	0	0	0	25000	25000	25000
		Total of Program	75175	145000	90000	25000	25000	25000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8174 Scientific Research Support Fund

(In JDs)

Program : 9352 Scientific Research								
Project : 001 Scientific Research Program Administration Project								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	004	Bonuses	0	10000	10000	20000	20000	20000
	999	n.e.c	0	8000	8000	0	0	0
		Total of Item	0	18000	18000	20000	20000	20000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	7000	7000	20000	20000	20000
	999	n.e.c	0	5000	5000	0	0	0
		Total of Item	0	12000	12000	20000	20000	20000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	999	n.e.c	73000	460000	460000	500000	500000	500000
		Total of Item	73000	460000	460000	500000	500000	500000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	20000	20000	20000
	003	Office supplies and equipment	0	0	0	20000	20000	20000
		Total of Item	0	0	0	40000	40000	40000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	1950	10000	10000	20000	20000	20000
		Total of Item	1950	10000	10000	20000	20000	20000
		Total of Project	74950	500000	500000	600000	600000	600000
Project : 003 National research projects								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	059	Water treatment systems	0	70000	70000	0	0	0
		Total of Item	0	70000	70000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	036	Various studies	3065780	4100000	4100000	4200000	4200000	4200000
		Total of Item	3065780	4100000	4100000	4200000	4200000	4200000
		Total of Project	3065780	4170000	4170000	4200000	4200000	4200000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8174 Scientific Research Support Fund

(In JDs)

Program : 9352 Scientific Research								
Project : 004 Grants to higher studies students								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	084	Scientific scholarships	382402	600000	600000	650000	700000	700000
	999	n.e.c	34800	50000	50000	0	0	0
		Total of Item	417202	650000	650000	650000	700000	700000
		Total of Project	417202	650000	650000	650000	700000	700000
Project : 006 Doctor for Each Factory Program								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	026	Analytical studies and re-engineering procedures	120000	120000	120000	120000	120000	120000
		Total of Item	120000	120000	120000	120000	120000	120000
		Total of Project	120000	120000	120000	120000	120000	120000
Project : 007 Support to scientific conferences								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	032	Conferences, celebrations and workshops	88477	120000	120000	120000	120000	120000
		Total of Item	88477	120000	120000	120000	120000	120000
		Total of Project	88477	120000	120000	120000	120000	120000
Project : 008 Support to refereed scientific journals								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	036	Various studies	242916	500000	500000	500000	500000	500000
		Total of Item	242916	500000	500000	500000	500000	500000
		Total of Project	242916	500000	500000	500000	500000	500000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8174 Scientific Research Support Fund

(In JDs)

Program : 9352 Scientific Research								
Project : 019 Nano Technology								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	020	Engineering fittings	0	800000	0	800000	800000	800000
	055	Technical devices	0	1000000	0	1000000	1000000	1000000
		Total of Item	0	1800000	0	1800000	1800000	1800000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	005	Laboratories furnishings	0	200000	0	200000	200000	200000
		Total of Item	0	200000	0	200000	200000	200000
		Total of Project	0	2000000	0	2000000	2000000	2000000
		Total of Program	4009325	8060000	6060000	8190000	8240000	8240000
		Total of Chapter	4084500	8205000	6150000	8215000	8265000	8265000