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			Base Value		Actual	Target				
Objectives		Performance Measurement	Base Value		Value	e Value	Evaluation	Target Value		
Description		Indicators	Year		2017	2018	2018	2019	2020	2021
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	2015	70	67	67	64	-	-	-
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	2015	13	19	25	18	-	-	-
	2	Number of female researchers who obtained support to their research projects	2015	13	7	36	13	-	-	-
Programs that achie	ve 1	the Strategic Objectives / Per	formar	nce Indi	cators					
Programs		Description of Performance		Value	Actual Value	Target Value	Preliminary Self Evaluation	Ta	rget Val	ш

Base Value **Indicators** Year 2020 2021 2017 2018 2018 2019 9351 Administration and Percentage of qualified 2015 75% 77% 81% 81% employees **Support Services** 9352 Scientific Research 2015 Number of researchers 46 37 81 43 benefiting from fund support for their research projects

Progra	ams Appropriations							
			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
	Programs		2017	2018	2018	2019	2020	2021
		Current	575648	694000	589000	0	0	0
9351	Administration and Support Services	Capital	0	0	0	0	0	0
		Total	575648	694000	589000	0	0	0
		Current	0	0	0	0	0	0
9352	Scientific Research	Capital	3862932	6350000	4235000	0	0	0
		Total	3862932	6350000	4235000	0	0	0
		Total of Current	575648	694000	589000	0	0	0
		Total of Capital	3862932	6350000	4235000	0	0	0
		Total of Chapter	4438580	7044000	4824000	0	0	0

Capita	al Pro	jects Appropriations According to Prog	ram					
			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
Prog.		Projects	2017	2018	2018	2019	2020	2021
9352	001	Scientific Research Program Administration Project	197005	225000	175000	0	0	0
	003	National research projects	2635658	3450000	3000000	0	0	0
	004	Grants to higher studies students	546516	600000	600000	0	0	0
	006	Doctor for Each Factory Program	0	100000	0	0	0	0
	007	Support to scientific conferences	144506	125000	110000	0	0	0
	008	Support to refereed scientific journals	339247	350000	350000	0	0	0
	019	Nano Technology	0	1500000	0	0	0	0
		Total of Program	3862932	6350000	4235000	0	0	0
		Total	3862932	6350000	4235000	0	0	0

Budget Summary of Scientific Research Support Fund

					_		(111 303)
		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
	Description	2017	2018	2018	2019	2020	2021
Revenue	s						
145	Miscellaneous Revenues	1696486	1300000	1300000	0	0	0
	Total Revenues	1696486	1300000	1300000	0	0	0
Expendit	ures						'
A - Currer	nt Expenditures						
211	Salaries, Wages and Allowances	351437	421000	342000	0	0	0
212	Social Security Contributions	26227	33000	25000	0	0	0
221	Use of Goods and Services	70609	75000	72000	0	0	0
282	Other Miscellaneous Expenditures	127375	165000	150000	0	0	0
	Total Current Expenditures	575648	694000	589000	0	0	0
B - Capita	I Expenditures						
202001	Capital - Domestic Funding	3862932	6350000	4235000	0	0	0
	Total Capital Expenditures	3862932	6350000	4235000	0	0	0
	Total Expenditures	4438580	7044000	4824000	0	0	0
Deficit \ Su	ırplus before Financing	-2742094	-5744000	-3524000	0	0	0
	FINA	ANCING B	UDGET		<u> </u>		
A - Uses							
5113001	Repayment of deficit before financing	2742094	5744000	3524000	0	0	0
5119007	Reserves for Obligations Repayment	13636500	12922000	9914585	0	0	0
5119015	Loans	6688594	0	7988594	0	0	0
	Total Uses	23067188	18666000	21427179	0	0	0
B - Source	es						
4119004	Usage of reserves for obligations repayment	23067188	18666000	13636500	0	0	0
4119010	Due loans	0	0	7790679	0	0	0
	Total Sources	23067188	18666000	21427179	0	0	0
D-61-14 \ O	urplus after Financing	0	0	0	0	0	0

Revenues

Chapter 8174 Scientific Research Support Fund

Group No.	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
1451		Miscellaneous Revenues						
	999	Other Revenues						
	000	Other Revenues	1696486	1300000	1300000	0	0	0
		Total of Item	1696486	1300000	1300000	0	0	0
		Total	1696486	1300000	1300000	0	0	0
		Total Revenues	1696486	1300000	1300000	0	0	0

Overall Summary of Current Expenditures for the Years 2017 - 2021

Chapter: 8174 Scientific Research Support Fund

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	5102	6000	5000	0	0	0
	102	Unclassified Employees	39678	45000	38000	0	0	0
	103	Comprehensive Contract Employees	42984	70000	38000	0	0	0
	105	Personal Cost of Living Allowance	53744	63000	51500	0	0	0
	106	Family Cost of Living Allowance	3717	5000	3500	0	0	0
	111	Additional Allowance	42701	48000	42000	0	0	0
	113	Transportation Allowance	7759	10000	8000	0	0	0
	114	Transport Allowance	4498	7000	4000	0	0	0
	116	Employees' Bonuses	124997	125000	125000	0	0	0
	120	Contract Employees	26257	42000	27000	0	0	0
		Total	351437	421000	342000	þ	0	0
2121		Social Security Contributions						
	301	Social Security	26227	33000	25000	0	0	0
		Total	26227	33000	25000	b	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	10000	10000	10000	0	0	0
	202	Telecommunications Services	2198	2500	2000	0	0	0
	203	Water	3000	3000	3000	0	0	0
	204	Electricity	15000	15000	15000	0	0	0
	205	Fuels	20000	20000	20000	0	0	0
	206	Maintenance of Machines, furniture	2261	2000	1000	0	0	0
		and accessories Maintenance of vehicles, equipment						
	207	and accessories	883	1500	1000	0	0	0
	208	Repair and maintenance of buildings and accessories	2649	2000	2000	0	0	0
	209	Stationery, Publications and Office	8013	8000	8000	0	0	0
	210	Supplies Substances and raw materials	449	1000	1000	0	0	0
	211	(medicines, clothes, food, films, etc) Cleaning services and supplies	2000	2000	2000	0	0	0
		including cleaning contracts						
	212	Insurance	562	2000	2000	U	U	0
	213	Official Travel Missions	458	3000	3000	0	0	0
	214	Goods and services expenses	3136	3000	2000	0	0	0
		Total	70609	75000	72000	Р	0	0
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	1280	5000	5000	0	0	0
	305	Non-Employees' Bonuses	126095	160000	145000	0	0	0
		Total	127375	165000	150000	D	0	0
		Total of Chapter	575648	694000	589000	0	0	0

Current Expenditures According to Program for the Years 2017 - 2021

Chapter: 8174 Scientific Research Support Fund

Prog	ram	9351 Administration and Su	pport Serv	rices				
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	5102	6000	5000	0	0	0
	102	Unclassified Employees	39678	45000	38000	0	0	0
	103	Comprehensive Contract Employees	42984	70000	38000	0	0	0
	105	Personal Cost of Living Allowance	53744	63000	51500	0	0	0
	106	Family Cost of Living Allowance	3717	5000	3500	0	0	0
	111	Additional Allowance	42701	48000	42000	0	0	0
	113	Transportation Allowance	7759	10000	8000	0	0	0
	114	Transport Allowance	4498	7000	4000	0	0	0
	116	Employees' Bonuses	124997	125000	125000	0	0	0
	120	Contract Employees	26257	42000	27000	0	0	0
		Total	351437	421000	342000	0	0	0
2121		Social Security Contributions						
	301	Social Security	26227	33000	25000	0	0	0
		Total	26227	33000	25000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	10000	10000	10000	0	0	0
	202	Telecommunications Services	2198	2500	2000	0	0	0
	203	Water	3000	3000	3000	0	0	0
	204	Electricity	15000	15000	15000	0	0	0
	205	Fuels	20000	20000	20000	0	0	0
		001 Heating	15000	15000	15000	0	0	0
		002 Saloon vehicles	5000	5000	5000	0	0	0
	206	Maintenance of Machines, furniture and accessories	2261	2000	1000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	883	1500	1000	0	0	0
	208	Repair and maintenance of buildings and accessories	2649	2000	2000	0	0	0
	209	Stationery, Publications and Office Supplies	8013	8000	8000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc)	449	1000	1000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	2000	2000	2000	0	0	0
	212	Insurance	562	2000	2000	0	0	0
	213	Official Travel Missions	458	3000	3000	0	0	0
	214	Goods and services expenses	3136	3000	2000	0	0	0
		001 Events and hospitality	2858	2500	2000	0	0	0
		008 Advertisements and subscriptions	278	500	0	0	0	0
00		Total	70609	75000	72000	0	0	0
28		Other Expenditures						
2821	200	Other Current Expenditures	4000	5000	5000			
	303	Scientific scholarships and training courses Non-Employees' Bonuses	1280	5000	5000	0	0	0
	305	1 1	126095	160000	145000	0	0	0
		Total of Brogram	127375 575648	165000 694000	150000 589000	0	0	0
								<u> </u>
		Total of Chapter	575648	694000	589000	0	0	0

Overall Summary of Capital Expenditures for the Years 2017 - 2021

Chapter: 8174 Scientific Research Support Fund

Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
	Expenditures						
	Compensations of Employees						
	Salaries, Wages and Allowances						
502	Wages	23109	25000	5000	0	0	0
	Total	23109	25000	5000	0	0	0
	Use of Goods and Services						
	Use of Goods and Services						
512	Operating and Sustaining Expenditures	703010	745000	730000	0	0	0
	Total	703010	745000	730000	0	0	0
	Other Expenditures						
	Other Miscellaneous Expenditures						
504	Studies, Research and Consultations	3130346	4050000	3470000	0	0	0
	Total	3130346	4050000	3470000	0	0	0
	Fixed Assets						
	Non-financial Assets						
	Fixed Assets						
505	Equipment, Machines and Devices	6467	1330000	30000	0	0	0
	Total	6467	1330000	30000	0	0	0
	Fixed Assets						
511	Equipping and furnishing	0	200000	0	0	0	0
	Total	0	200000	0	0	0	0
	Total of Chapter	3862932	6350000	4235000	0	0	0
	502 512 504	Expenditures Compensations of Employees Salaries, Wages and Allowances 502 Wages Total Use of Goods and Services Use of Goods and Services 512 Operating and Sustaining Expenditures Total Other Expenditures Other Miscellaneous Expenditures 504 Studies, Research and Consultations Total Fixed Assets Non-financial Assets Fixed Assets 505 Equipment, Machines and Devices Total Fixed Assets 511 Equipping and furnishing Total	Expenditures Compensations of Employees Salaries, Wages and Allowances Solaries, Wages and Allowances Solaries, Wages and Allowances Solaries, Wages and Allowances Solaries, Wages and Services Use of Goods and Services Use of Goods and Services Use of Goods and Services Solaries, Wages Solarie	Expenditures Expe	Expenditures 2017 2018 2018 2018	Expenditures 2017 2018 2018 2019	Expenditures 2017 2018 2018 2019 2020

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter: 8174 Scientific Research Support Fund (In JDs)

Program: 9352 Scientific Research

Project: 001 Scientific Research Program Administration Project

und Source: 202001 Capital - Domestic Fun

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	23109	25000	5000	0	0	0
		Total of Item	23109	25000	5000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	012	Subscriptions, insurances	6045	5000	5000	0	0	0
	015	Operating systems and software	5943	15000	15000	0	0	0
		Total of Item	11988	20000	20000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	150000	120000	0	0	0
	036	Various studies	155441	0	0	0	0	0
		Total of Item	155441	150000	120000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	709	15000	15000	0	0	0
	003	Office supplies and equipment	5758	15000	15000	0	0	0
Ì		Total of Item	6467	30000	30000	0	0	0
		Total of Project	197005	225000	175000	0	0	0

Project: 003 National research projects

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	3450000	3000000	0	0	0
	036	Various studies	2635658	0	0	0	0	0
		Total of Item	2635658	3450000	3000000	0	0	0
		Total of Project	2635658	3450000	3000000	0	0	0

Project: 004 Grants to higher studies students

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	084	Scientific scholarships	546516	600000	600000	0	0	0
		Total of Item	546516	600000	600000	0	0	0
		Total of Project	546516	600000	600000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

		8174 Scientific Research Suppor	t Fund					(In JDs
_		: 9352 Scientific Research						
Project	: 006 E	octor for Each Factory Program						
Fund	Sourc	ce : 202001 Capital - Domestic Fund	ding					
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
İ	026	Analytical studies and re-engineering procedures	0	100000	0	0	0	0
		Total of Item	0	100000	0	0	0	0
		Total of Project	0	100000	0	0	0	0
Project	: 007 S	Support to scientific conferences						
Fund	Sourc	ce : 202001 Capital - Domestic Fund	ding					
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	032	Conferences, celebrations and workshops	144506	125000	110000	0	0	0
		Total of Item	144506	125000	110000	0	0	0
		Total of Project	144506	125000	110000	0	0	0
Project	: 008 S	support to refereed scientific journals					ı	
Fund	Sourc	ce : 202001 Capital - Domestic Fund	dina					
Group	Item	Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
		-	2017	2018	2018	2019	2020	2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						_
	014	Studies, research and design	0	350000	350000	0	0	0
	036	Various studies	339247	0	0	0	0	0
		Total of Item	339247	350000	350000	0	0	0
		Total of Project	339247	350000	350000	0	0	0
Project	: 019 N	lano Technology	•			•		•
Fund	Sourc	ce : 202001 Capital - Domestic Fund	ding					
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	020	Engineering fittings	0	500000	0	0	0	0
	055	Technical devices	0	800000	0	0	0	0
		Total of Item	0	1300000	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	005	Laboratories furnishings	0	200000	0	0	0	0
		Total of Item	0	200000	0	0	0	0
		Total of item	<u> </u>					
		Total of Project	0	1500000	0	0	0	0

Total of Chapter 3862932

6350000

4235000