

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	Preliminary Self Evaluation	Target Value		
			Base Year	Value				2017	2018	2018
			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	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 achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2017	2018	2018
				9351	Administration and Support Services	1	Percentage of qualified employees	2015	75%	77%	81%
9352	Scientific Research	1	Number of researchers benefiting from fund support for their research projects	2015	46	37	81	43	-	-	-

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2017	2018	2018	2019	2020	2021
9351	Administration and Support Services	Current	575648	694000	589000	0	0	0
		Capital	0	0	0	0	0	0
		Total	575648	694000	589000	0	0	0
9352	Scientific Research	Current	0	0	0	0	0	0
		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

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			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

Revenues

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(In JDs)

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

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(In JDs)

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
	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
		Total	70609	75000	72000	0	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	0	0	0
		Total of Chapter	575648	694000	589000	0	0	0

Current Expenditures According to Program for the Years 2017 - 2021

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(In JDs)

Program 9351 Administration and Support Services								
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
		Total	70609	75000	72000	0	0	0
28		Other Expenditures						
2821		Other Current 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	0	0	0
		Total of Program	575648	694000	589000	0	0	0
		Total of Chapter	575648	694000	589000	0	0	0

Overall Summary of Capital Expenditures for the Years 2017 - 2021

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(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages	23109	25000	5000	0	0	0
		Total	23109	25000	5000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	703010	745000	730000	0	0	0
		Total	703010	745000	730000	0	0	0
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	3130346	4050000	3470000	0	0	0
		Total	3130346	4050000	3470000	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	6467	1330000	30000	0	0	0
		Total	6467	1330000	30000	0	0	0
3113		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

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

Fund Source : 202001 Capital - Domestic Funding

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
		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

Chapter : 8174 Scientific Research Support Fund

(In JDs)

Program : 9352 Scientific Research

Project : 006 Doctor for Each Factory Program

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						
	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 Support to scientific conferences

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						
	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 Support to refereed scientific journals

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	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 Nano Technology

Fund Source : 202001 Capital - Domestic Funding

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 Project	0	1500000	0	0	0	0
		Total of Program	3862932	6350000	4235000	0	0	0
		Total of Chapter	3862932	6350000	4235000	0	0	0