

Chapter : 2001 Ministry of Energy and Mineral Resources

- Creation:** The Ministry of Energy and Mineral Resources was established as per the Organization and Administration by law no.(26) for the year 1985 issued as per articles (120, 45) of the Constitution.
- Vision :** Realizing the security in energy provision in a sustainable manner.
- Mission:** Providing energy that is necessary for sustainable and comprehensive development at the lower possible cost and the best specifications through developing and implementing the appropriate programs, policies and legislations.

Tasks of the Ministry / Department:

- Save crude oil and oil derivatives required for consumer sectors at the lowest possible cost.
- Provide electricity continuously and at best criteria and standards.
- Develop and exploit local energy sources and create opportunities for the private sector and encourage it to invest in energy and mineral resources sector.
- Improve energy's efficiency and usage to reach the improvement of service quality provided to customers.
- Enhance regional linkage projects for energy and maximize benefit from them.
- Exband natural gaz usage base.
- Develop new and renewed energy sources and increase its contribution to total energy mixture to alleviate the burdens of energy industry costs.

Ministry/Department Contribution to the Achievement of the National Objectives:

- Provide efficient facilities and infrastructures with high revenues.
- Improve and preserve the quality of environment.
- Restructure the public sector to be more productive and effective.
- Develop the Jordanian economy to be prosper and open to regional and international markets.

Major Issues and Challenges which face the Ministry / Department:

- Lack of local sources of commercial energy and depending on import whereas Jordan imports 96% of its total needs of energy according to statistics in 2008.
- Insure the necessary investment in energy industry and its facilities estimated at (14-18) milliard dollar for the period (2008-2020) with annual average of (1.2) milliard dollar.
- Face the percentages of increased growth in demand on electricity and oil derivatives.
- Face the annual large cost for importing energy, whereas it amounted in 2008 around 2763 million JDs to form more than 20% of GDP value at current prices.

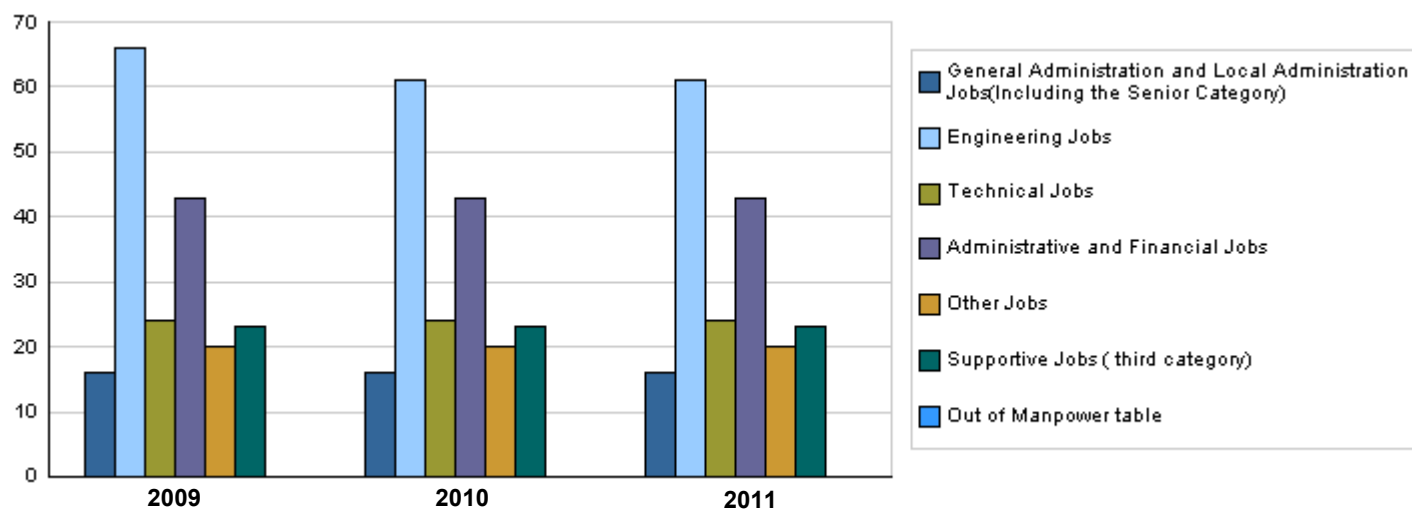
CHAPTER : 2001 Ministry of Energy and Mineral Resources

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2009	2010		2010	2011	2012
1 - Achieving the safety of energy supply, verifying and exploiting its sources.	1 Meeting the demand for oil derivatives.	2007	%100	%100	%100	%100	%100	%100	%100
	2 Percentage of local sources contribution in total energy mixture.	2007	%2.6	%2.6	%2.6	%2.6	%2.8	%2.8	%3
	3 Reducing oil bill.	2007	%99	%99	%100	%100	%100	%100	%100
	4 Percentage of natural gaz contribution in total energy mixture.	2007	%32	%40	%39	%39	%37	%35	%37
2 - Upgrading, enhancing and developing the ministry's institutional capacities.	1 Satisfaction degree of the Ministry's stakeholders.	2007	%75	%80	%90	%90	%95	%95	%96

Number of Staff of the Ministry / Department

Group	Job	Actual 2009			Primary 2010			Estimated 2011		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration	Supervisory and Leadership jobs	12	4	16	12	4	16	12	4	16
Engineering Jobs	Engineer	29	10	39	28	12	40	28	12	40
	Technician	27	0	27	21	0	21	21	0	21
Technical Jobs	Technical jobs (programmer, etc)	20	4	24	20	4	24	20	4	24
Administrative and Financial Jobs	Administrative and financial jobs	20	23	43	20	23	43	20	23	43
Other Jobs	Other jobs	16	4	20	14	6	20	14	6	20
Supportive Jobs (third category)	Supportive employee(driver, etc)	23	0	23	23	0	23	23	0	23
Total		147	45	192	138	49	187	138	49	187
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		147	45	192	138	49	187	138	49	187
Total Cost of Salaries		684868	204572	889440	685980	241020	927000	740350	398650	1139000



Key Information of the Ministry / Department

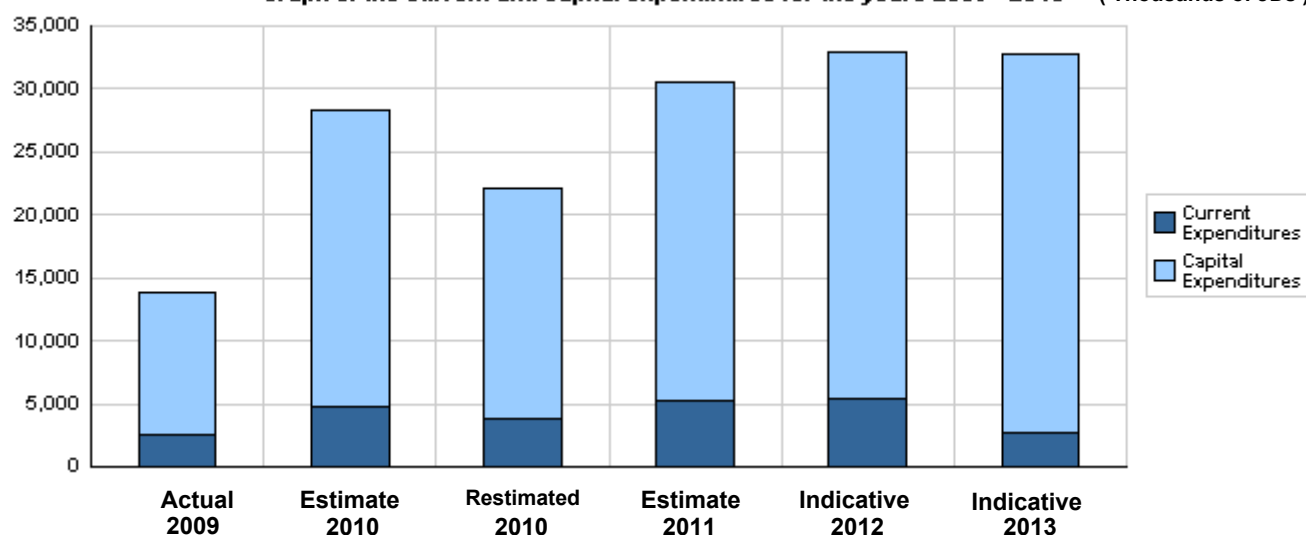
No.	Description	2007	2008	2009	2010	2011
1	Number of oil companies working in the oil sector.	5	6	6	6	11
2	Accumulated generation capabilities of wind energy/percentage.	1.125	1.125	1.125	1.125	1.125
3	Number of accumulated programs in energy conservation and improving their efficiency.	3	3	3	4	8
4	Increased spread of solar water heaters for domestic purposes/ percentage.	11	12	12	12.3	12.5

Overall Summary of Expenditures for Chapter 2001- Ministry of Energy and Mineral Resources
for the years 2009 - 2013

(In JDs)

Description		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative 2012	Indicative 2013
Group	Current Expenditures						
2111	Salaries, Wages and allowances	849,796	998,000	886,000	1,091,500	1,143,000	1,176,000
2121	Social Security Contributions	39,644	50,000	41,000	47,500	50,000	51,000
2211	Use of Goods and Services	205,021	293,000	234,000	208,000	258,000	275,000
2631	Subsidy to public gov. units	1,500,000	1,000,000	1,000,000	1,139,000	1,139,000	1,139,000
2821	Other current expenses	10,916	19,000	18,000	19,000	21,000	22,000
Total current expenditures		2,605,377	2,360,000	2,179,000	2,505,000	2,611,000	2,663,000
Capital Expenditures							
2211	Use of Goods and Services	128,469	50,000	42,000	165,000	184,000	240,000
2632	Subsidy to other public gov. units/capital	8,000,000	15,500,000	15,000,000	14,828,000	20,000,000	17,500,000
2822	Other Capital expenditures	445,863	1,800,000	800,000	2,281,800	1,925,000	2,075,000
3111	Buildings and Constructions	300,000	1,000,000	0	1,000,000	0	0
3112	Machinery and Equipment	68,955	2,526,000	15,000	2,536,000	43,000	75,000
3113	Other Fixed Assets	0	0	0	0	0	0
3122	Inventories	10,406	55,000	30,000	30,000	40,000	55,000
3141	Lands	2,294,562	2,665,000	2,465,000	4,600,000	5,468,000	10,118,000
Total capital expenditures		11,248,255	23,596,000	18,352,000	25,440,800	27,660,000	30,063,000
Treasury		11,248,255	23,596,000	18,352,000	25,440,800	27,660,000	30,063,000
Total current and capital expenditures		13,853,632	25,956,000	20,531,000	27,945,800	30,271,000	32,726,000

Graph of the current and capital expenditures for the years 2009 - 2013 (Thousands of JDs)



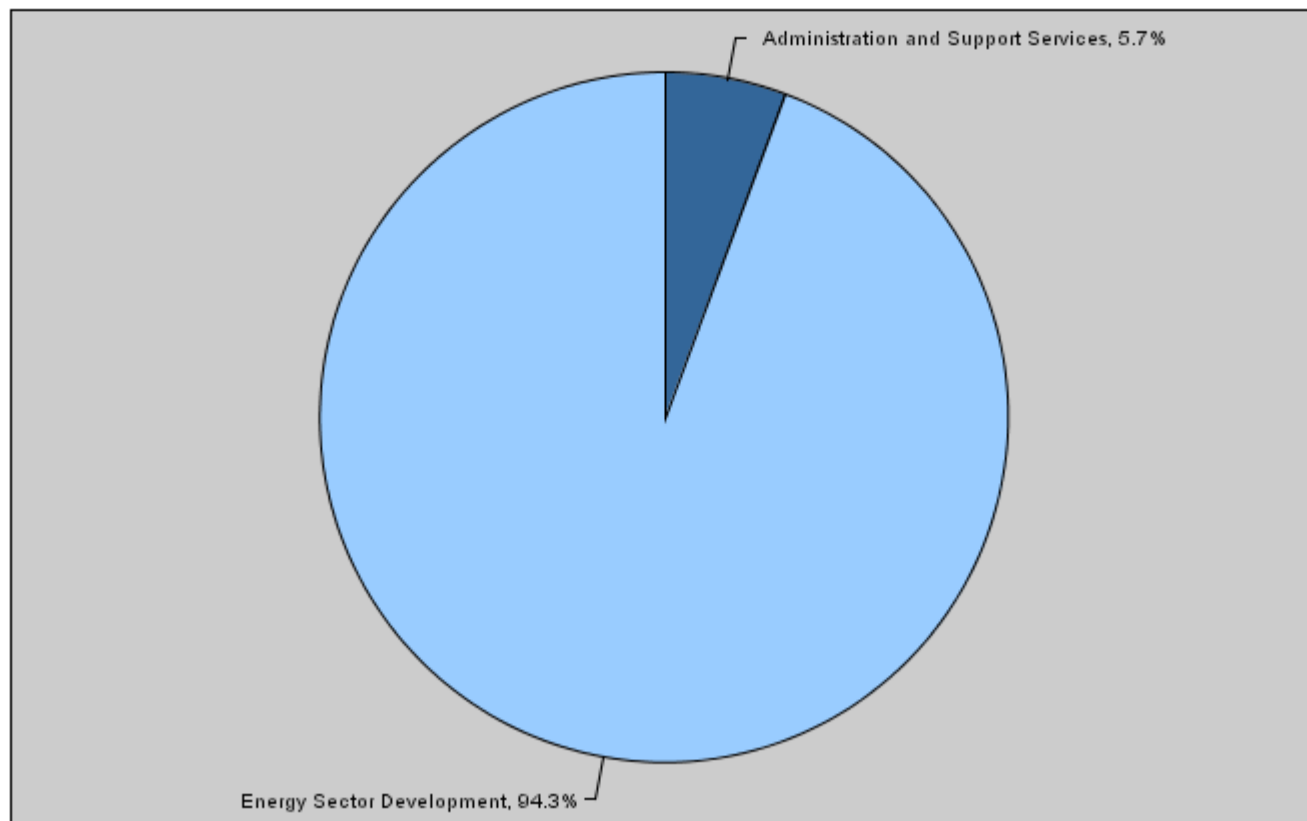
Budget of Chapter 2001 - Ministry of Energy and Mineral Resources

For the Year 2011 Distributed According to Program

(In JD's)

Prog.	Description	Current Expenditure	Capital Expenditure	Total Expenditures
3501	Administration and Support Services	1,366,000	231,000	1,597,000
3505	Energy Sector Development	1,139,000	25,209,800	26,348,800
	Total	2,505,000	25,440,800	27,945,800

Total Expenditures for the year 2011 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2009 - 2013

Program	2009	2010	2011	2012	2013
3501 Administration and Support Services	254,237	306,540	478,100	515,200	533,400
3505 Energy Sector Development	300,000	200,000	227,800	227,800	227,800
Total	554,237	506,540	705,900	743,000	761,200

Budget Chapter 2001 - Ministry of Energy and Mineral Resources Distributed According to the Program

3501	Administration and Support Services Program								
Objective of the program :									
<ul style="list-style-type: none"> - To improve the administrative capacities of all administrative units in the Ministry. - Improve the management of its programs and projects. 									
The strategic objective related to the program :									
To upgrade, enhance and develop the institutional capacities of the Ministry.									
Directorates associated with the program :									
<ul style="list-style-type: none"> - Planning directorate. - Financial affairs directorate. - Administrative affairs directorate. - Internal control unit. - Public relations department. 									
Services provided by the program :									
<ul style="list-style-type: none"> - Support the different activities of the Ministry. - Provide administrative infrastructure as the computerization of the Ministry's works. - Provide transport means for employees and projects. - Provide different equipment and furniture. - Allocate financial appropriations for projects. - Archive the works of the Ministry. - Follow up the mail of the Ministry and receive the official delegates. 									
Staff working in the program :									
The program is implemented through a functional staff in 2010 estimated with (90) staff, including (59) males and (31) females .									
Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
1	Percentage of qualified employees.	2007	%65	%75	%82	%85	%85	%90	%92
Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative			
						2012	2013		
Current Expenditures		1,105,377	1,360,000	1,179,000	1,366,000	1,472,000	1,524,000		
601	Administrative and Support Service	1,105,377	1,360,000	1,179,000	1,366,000	1,472,000	1,524,000		
Capital Expenditures		207,830	131,000	87,000	231,000	267,000	370,000		
001	Administration Project	207,830	131,000	87,000	231,000	267,000	370,000		
Program / Treasury		207,830	131,000	87,000	231,000	267,000	370,000		
Total Program		1,313,207	1,491,000	1,266,000	1,597,000	1,739,000	1,894,000		

Budget Chapter 2001 - Ministry of Energy and Mineral Resources Distributed According to the Program

3505	Energy Sector Development Program
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Objective of the program :

To study the economic and investment feasibility of projects, expropriate lands, purchase equipment for the necessary projects to achieve the strategic objectives of the Ministry.

The strategic objective related to the program :

To achieve the security of energy supply, diversify its sources and exploitation.

Directorates associated with the program :

- Electricity.
- Industrial energy.
- Alternative energy and energy rationalization.
- Natural gas.
- Costs and Pricing.
- Planning.

Services provided by the program :

- Achieve the security of energy supply.
- Diversify energy sources and forms.
- Release energy markets.
- Develop and exploit the traditional and renewed local energy sources, oil shale and Uranium.
- Create opportunities for the private sector and encourage it to invest in the infrastructure projects of the energy sector.

Staff working in the program :

The program is implemented through a functional staff in 2010 estimated with (97) staff, including (79) males and (18) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2009	2010	2010	2011	2012	2013
1 Percentage of energy generated by oil shale to the total energy sources.	2007	%1.2	%1.6	%1.8	%1.8	%2	%3	%3
2 Number of signed understanding memos for oily exploring the areas.	2007	6	6	8	8	8	8	8
3 Number of energy production areas by wind.	2006	1	1	31	31	110	110	120

Appropriations OF Energy Sector Development Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
Current Expenditures	1,500,000	1,000,000	1,000,000	1,139,000	1,139,000	1,139,000
601 Energy sector management	1,500,000	1,000,000	1,000,000	1,139,000	1,139,000	1,139,000
Capital Expenditures	11,040,425	23,465,000	18,265,000	25,209,800	27,393,000	29,693,000
002 Encouraging the establishment Nat	2,389,361	2,410,000	2,410,000	2,272,000	2,968,000	7,618,000
004 Exploitation of Oil Shale Rock Proje	230,625	400,000	50,000	0	0	0
005 Exploitation of Wind Power Generat	120,439	355,000	305,000	1,600,000	1,600,000	0
006 Power Generation Second Special S	300,000	0	0	0	0	0
007 Exploitation of Wind Power Generat	0	200,000	0	50,000	300,000	2,750,000
008 Establishing Energy Efficiency Fund	0	500,000	0	500,000	1,000,000	1,500,000
010 Supporting the projects of Atomic E	8,000,000	15,000,000	15,000,000	14,328,000	19,000,000	16,000,000
011 Restructuring oil sector structure ar	0	200,000	200,000	1,000,000	0	0
013 Generating electricity from solar cel	0	3,700,000	0	3,700,000	0	0
014 Exploiting wind energy for electricit	0	500,000	300,000	1,360,000	1,575,000	1,075,000
015 Exploiting wend energy for electricif	0	100,000	0	50,000	300,000	250,000
016 Exploiting the wind energy for elect	0	100,000	0	49,800	300,000	250,000
018 The termination of teh concession o	0	0	0	100,000	100,000	0
019 Studies of wind measurement and ir	0	0	0	0	250,000	250,000
020 Economic technical study for natura	0	0	0	200,000	0	0
Program / Treasury	11,040,425	23,465,000	18,265,000	25,209,800	27,393,000	29,693,000
Total Program	12,540,425	24,465,000	19,265,000	26,348,800	28,532,000	30,832,000

Chapter :2001 Ministry of Energy and Mineral Resources

Vision Realizing the security in energy provision in a sustainable manner.

Mission Providing energy that is necessary for sustainable and comprehensive development at the lower possible cost and the best specifications through developing and implementing the appropriate programs, policies and legislations.

Legal Framework : Provisions of Prime Ministry Organization and Administration ByLaw No. (26) 1985.

Strategic Plan :

Preparation Year :2004

Period Covered By The Plan :2004-2020

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluatio	Target		
			Base Year	Value				2009	2010	2011
			1 - Achieving the safety of energy supply, verifying and exploiting its sources.							
1	Meeting the demand for oil derivatives.	2007	%100	%100	%100	%100	%100	%100	%100	%100
2	Percentage of local sources contribution in total energy mixture.	2007	%2.6	%2.6	%2.6	%2.6	%2.8	%2.8	%3	
3	Reducing oil bill.	2007	%99	%99	%100	%100	%100	%100	%100	%100
4	Percentage of natural gaz contribution in total energy mixture.	2007	%32	%40	%39	%39	%37	%35	%37	
2 - Upgrading, enhancing and developing the ministry's institutional capacities.										
1	Satisfaction degree of the Ministry's stakeholders.	2007	%75	%80	%90	%90	%95	%95	%96	

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2009	2010	2010
					1 3505 Energy Sector Development							
1	3505	Energy Sector Development	1	Percentage of energy generated by oil shale to the total energy sources.	2007	%1.2	%1.6	%1.8	%1.8	%2	%3	%3
			2	Number of signed understanding memos for oily exploring the areas.	2007	6	6	8	8	8	8	8
			3	Number of energy production areas by wind.	2006	1	1	31	31	110	110	120
2 3501 Administration and Support Services												
2	3501	Administration and Support Services	1	Percentage of qualified employees.	2007	%65	%75	%82	%85	%85	%90	%92

Programs Appropriations										
Goal	Programs				Actual	Estimated	Restemated	Estimated	Indecative	Indecative
					2009	2010	2010	2011	2012	2013
					1 3505 Energy Sector Development					
1	3505	Energy Sector Development	Current	1500000	1000000	1000000	1139000	1139000	1139000	
			Capital	11040425	23465000	18265000	25209800	27393000	29693000	
			Total	12540425	24465000	19265000	26348800	28532000	30832000	
2 3501 Administration and Support Services										
2	3501	Administration and Support Services	Current	1105377	1360000	1179000	1366000	1472000	1524000	
			Capital	207830	131000	87000	231000	267000	370000	
			Total	1313207	1491000	1266000	1597000	1739000	1894000	
			Total of Current	2605377	2360000	2179000	2505000	2611000	2663000	
			Total of Capital	11248255	23596000	18352000	25440800	27660000	30063000	
			Total of Chapter	13853632	25956000	20531000	27945800	30271000	32726000	

Current Activities Appropriations										
Prog.	Projects				Actual	Estimated	Restemated	Estimated	Indecative	Indecative
					2009	2010	2010	2011	2012	2013
					3505 601 Energy sector management					
			Total of Program	1500000	1000000	1000000	1139000	1139000	1139000	
3501 601 Administrative and Support Services										
			Total of Program	1105377	1360000	1179000	1366000	1472000	1524000	
			Total	2605377	2360000	2179000	2505000	2611000	2663000	

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
3505	002	Encouraging the establishment Natural Gas Distribution Netw	2389361	2410000	2410000	2272000	2968000	7618000
	004	Exploitation of Oil Shale Rock Project	230625	400000	50000	0	0	0
	005	Exploitation of Wind Power Generation (Alkamsha,Jerash)	120439	355000	305000	1600000	1600000	0
	006	Power Generation Second Special Station	300000	0	0	0	0	0
	007	Exploitation of Wind Power Generation (Alhareer,Tafilah)	0	200000	0	50000	300000	2750000
	008	Establishing Energy Efficiency Fund	0	500000	0	500000	1000000	1500000
	010	Supporting the projects of Atomic Energy Commission	8000000	15000000	15000000	14328000	19000000	16000000
	011	Restructuring oil sector structure and releasing it from comp	0	200000	200000	1000000	0	0
	013	Generating electricity from solar cells with 1 mw capacity	0	3700000	0	3700000	0	0
	014	Exploiting wind energy for electricity generation(Fajij)	0	500000	300000	1360000	1575000	1075000
	015	Exploiting wend energy for electricity generation (Wadi Araba	0	100000	0	50000	300000	250000
	016	Exploiting the wind energy for electricity generation(Ma'an)	0	100000	0	49800	300000	250000
	018	The termination of teh concession of Jordan Electricity Comp	0	0	0	100000	100000	0
	019	Studies of wind measurement and intensity of sun in the King	0	0	0	0	250000	250000
	020	Economic technical study for natural gaz supply alternatives	0	0	0	200000	0	0
		Total of Program	11040425	23465000	18265000	25209800	27393000	29693000
3501	001	Administration Project	207830	131000	87000	231000	267000	370000
		Total of Program	207830	131000	87000	231000	267000	370000
		Total	11248255	23596000	18352000	25440800	27660000	30063000

Overall Summary of Current Expenditures for the years 2009 - 2013

Chapter: 2001 Ministry of Energy and Mineral Resources

(In JDs)

Group	Item	Description	Actual 2009	Estimated 2010	Restimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	114504	130000	112000	114000	119000	119000
	102	Permanent Unclassified Employees' Salaries	118781	135000	123000	133500	136000	140000
	103	Contract Employees' Salaries	9155	35500	10000	14000	26000	27000
	105	Personal Cost of Living Allowance	251749	282000	249000	296500	306000	315000
	106	Family Allowance	20710	24000	20500	24000	25400	26000
	107	Basic Allowance	75842	85000	77500	82000	83000	87000
	110	Overtime Allowance	22864	27000	27000	50000	55000	57000
	111	Additional Allowance	158741	165000	160000	165500	171000	175000
	112	Other Allowances	600	600	600	600	600	600
	113	Transportation Allowance	36212	43000	37500	41000	43000	45000
	114	Transport Allowance	19032	20000	18000	18000	20000	21000
	115	Field Visit Allowance	1606	10900	10900	2400	3000	3400
	116	Employees' bonuses	20000	40000	40000	150000	155000	160000
		Total	849796	998000	886000	1091500	1143000	1176000
2121		Social Security Contributions						
	301	Social Security	39644	50000	41000	47500	50000	51000
		Total	39644	50000	41000	47500	50000	51000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	0	0	0
	202	Telecommunications Services	23325	24000	20500	19000	22000	23000
	203	Water	1685	4000	2000	2000	3000	4000
	204	Electricity	41300	36000	36000	34000	39000	42000
	205	Fuels	8730	36000	31000	30000	34000	36000
	206	Maintenance of Machines, furniture and ac	7199	16000	11000	9000	13000	14000
	207	Maintenance of Vehicles, Heavy Duty Mach	9995	19000	16000	13000	19000	20000
	208	Repair and maintenance of buildings and a	12457	11000	6000	5000	9000	11000
	209	Office Supplies	24740	26000	25000	21000	29000	30000
	210	Raw materials (Medicines, Clothes, Food,	2358	3000	2500	3000	4000	5000
	211	Cleaning Services and supplies (including	19270	22500	21000	21000	23000	24000
	212	Insurance	10914	10000	10000	9000	12000	13000
	213	Official Travel Missions	2063	10500	7000	9000	10000	11000
	214	Other goods and services expenses	40985	75000	46000	33000	41000	42000
		Total	205021	293000	234000	208000	258000	275000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	1500000	1000000	1000000	1139000	1139000	1139000
		Total	1500000	1000000	1000000	1139000	1139000	1139000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	0	7100	7100	7000	7000	7000
	303	Scientific Scholarships and Training Cours	9116	10000	9100	10000	12000	13000
	305	Non-Employees' Bonuses	1800	1900	1800	2000	2000	2000
		Total	10916	19000	18000	19000	21000	22000
		Total of Chapter	2605377	2360000	2179000	2505000	2611000	2663000

Current Expenditures According to Program and Activities For The Years 2009 - 2013

Chapter : 2001 - Ministry of Energy and Mineral Resources

(In JDs)

Program : 3501 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	114504	130000	112000	114000	119000	119000
	102	Permanent Unclassified Employees' Salaries	118781	135000	123000	133500	136000	140000
	103	Contract Employees' Salaries	9155	35500	10000	14000	26000	27000
	105	Personal Cost of Living Allowance	251749	282000	249000	296500	306000	315000
	106	Family Allowance	20710	24000	20500	24000	25400	26000
	107	Basic Allowance	75842	85000	77500	82000	83000	87000
	110	Overtime Allowance	22864	27000	27000	50000	55000	57000
	111	Additional Allowance	158741	165000	160000	165500	171000	175000
	112	Other Allowances	600	600	600	600	600	600
	113	Transportation Allowance	36212	43000	37500	41000	43000	45000
	114	Transport Allowance	19032	20000	18000	18000	20000	21000
	115	Field Visit Allowance	1606	10900	10900	2400	3000	3400
	116	Employees' bonuses	20000	40000	40000	150000	155000	160000
		Total	849796	998000	886000	1091500	1143000	1176000
2121		Social Security Contributions						
	301	Social Security	39644	50000	41000	47500	50000	51000
		Total	39644	50000	41000	47500	50000	51000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	23325	24000	20500	19000	22000	23000
	203	Water	1685	4000	2000	2000	3000	4000
	204	Electricity	41300	36000	36000	34000	39000	42000
	205	Fuels	8730	36000	31000	30000	34000	36000
	206	Maintenance of Machines, furniture and acc	7199	16000	11000	9000	13000	14000
	207	Maintenance of Vehicles, Heavy Duty Machi	9995	19000	16000	13000	19000	20000
	208	Repair and maintenance of buildings and ac	12457	11000	6000	5000	9000	11000
	209	Office Supplies	24740	26000	25000	21000	29000	30000
	210	Raw materials (Medicines, Clothes, Food, F	2358	3000	2500	3000	4000	5000
	211	Cleaning Services and supplies (including	19270	22500	21000	21000	23000	24000
	212	Insurance	10914	10000	10000	9000	12000	13000
	213	Official Travel Missions	2063	10500	7000	9000	10000	11000
	214	Other goods and services expenses	40985	75000	46000	33000	41000	42000
		Total	205021	293000	234000	208000	258000	275000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	0	7100	7100	7000	7000	7000
	303	Scientific Scholarships and Training Course	9116	10000	9100	10000	12000	13000
	305	Non-Employees' Bonuses	1800	1900	1800	2000	2000	2000
		Total	10916	19000	18000	19000	21000	22000
		Total of Activity	1105377	1360000	1179000	1366000	1472000	1524000
		Total of Program	1105377	1360000	1179000	1366000	1472000	1524000
Program : 3505 - Energy Sector Development								
Activity : 601 - Energy sector management								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	1500000	1000000	1000000	1139000	1139000	1139000
	017	Atomic Energy Commission	1500000	1000000	1000000	1139000	1139000	1139000
		Total	1500000	1000000	1000000	1139000	1139000	1139000
		Total of Activity	1500000	1000000	1000000	1139000	1139000	1139000
		Total of Program	1500000	1000000	1000000	1139000	1139000	1139000
		Total of Chapter	2605377	2360000	2179000	2505000	2611000	2663000

Overall Summary of Capital Expenditures For The Years 2009 - 2013

chapter : 2001 Ministry of Energy and Mineral Resources

(In JDs)

Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	128469	50000	42000	165000	184000	240000
Total			128469	50000	42000	165000	184000	240000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	8000000	15500000	15000000	14828000	20000000	17500000
Total			8000000	15500000	15000000	14828000	20000000	17500000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	445863	1800000	800000	2281800	1925000	2075000
Total			445863	1800000	800000	2281800	1925000	2075000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	300000	1000000	0	1000000	0	0
Total			300000	1000000	0	1000000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	20955	2526000	15000	2536000	43000	75000
	506	Vehicles and Heavy Duty Machines	48000	0	0	0	0	0
Total			68955	2526000	15000	2536000	43000	75000
3122		Inventories						
	503	Materials and supplies	10406	55000	30000	30000	40000	55000
Total			10406	55000	30000	30000	40000	55000
3141		Lands						
	507	Lands	2294562	2665000	2465000	4600000	5468000	10118000
Total			2294562	2665000	2465000	4600000	5468000	10118000
Total of Chapter			11248255	23596000	18352000	25440800	27660000	30063000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2001 Ministry of Energy and Mineral Resources

(In JDs)

Program 3501 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	005	Fuels	21268	0	0	0	0	0
	006	Apparatus, machines and equipm	1595	0	0	0	0	0
	007	Vehicles and machinery maintena	4461	0	0	0	0	0
	008	Training expenses	3932	10000	7000	20000	27000	35000
	012	Subscriptions and Insurances	2560	0	0	0	0	0
	017	Promotion, advertising and PR	9630	0	0	0	0	0
	021	Printing house	27549	40000	35000	45000	47000	75000
	999	n.e.c	57474	0	0	100000	110000	130000
		Total of Item	128469	50000	42000	165000	184000	240000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	12795	7000	7000	18000	18000	25000
	999	n.e.c	8160	19000	8000	18000	25000	50000
		Total of Item	20955	26000	15000	36000	43000	75000
	506	Vehicles and Heavy Duty Machines						
	005	Medium-size Buses	48000	0	0	0	0	0
		Total of Item	48000	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	10406	55000	30000	30000	40000	55000
		Total of Item	10406	55000	30000	30000	40000	55000
		Total of Project / Treasury	207830	131000	87000	231000	267000	370000
		Total of Program	207830	131000	87000	231000	267000	370000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2001 Ministry of Energy and Mineral Resources

(In JDs)

Program 3505 Energy Sector Development								
Project		002 Encouraging the establishment Natural Gas Distribution Network in many Cities in the						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Des	94799	500000	500000	372000	500000	1000000
		Total of Item	94799	500000	500000	372000	500000	1000000
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchas	2294562	1910000	1910000	1900000	2468000	6618000
		Total of Item	2294562	1910000	1910000	1900000	2468000	6618000
		Total of Project / Treasury	2389361	2410000	2410000	2272000	2968000	7618000
Project		004 Exploitation of Oil Shale Rock Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Des	230625	400000	50000	0	0	0
		Total of Item	230625	400000	50000	0	0	0
		Total of Project / Treasury	230625	400000	50000	0	0	0
Project		005 Exploitation of Wind Power Generation (Alkamsha,Jerash)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Des	120439	100000	50000	100000	100000	0
		Total of Item	120439	100000	50000	100000	100000	0
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchas	0	255000	255000	1500000	1500000	0
		Total of Item	0	255000	255000	1500000	1500000	0
		Total of Project / Treasury	120439	355000	305000	1600000	1600000	0
Project		006 Power Generation Second Special Station						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	water networks Construction	300000	0	0	0	0	0
		Total of Item	300000	0	0	0	0	0
		Total of Project / Treasury	300000	0	0	0	0	0

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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(In JDs)

Program 3505 Energy Sector Development								
Project		007 Exploitation of Wind Power Generation (Alhareer, Tafilah)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Design	0	200000	0	50000	300000	250000
		Total of Item	0	200000	0	50000	300000	250000
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchases	0	0	0	0	0	2500000
		Total of Item	0	0	0	0	0	2500000
		Total of Project / Treasury	0	200000	0	50000	300000	2750000
Project		008 Establishing Energy Efficiency Fund						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	054	Energy Efficiency Fund	0	500000	0	500000	1000000	1500000
		Total of Item	0	500000	0	500000	1000000	1500000
		Total of Project / Treasury	0	500000	0	500000	1000000	1500000
Project		010 Supporting the projects of Atomic Energy Commission						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	055	Atomic Energy Commission	8000000	15000000	15000000	14328000	19000000	16000000
		Total of Item	8000000	15000000	15000000	14328000	19000000	16000000
		Total of Project / Treasury	8000000	15000000	15000000	14328000	19000000	16000000
Project		011 Restructuring oil sector structure and releasing it from competition						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Design	0	200000	200000	1000000	0	0
		Total of Item	0	200000	200000	1000000	0	0
		Total of Project / Treasury	0	200000	200000	1000000	0	0

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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(In JDs)

Program 3505 Energy Sector Development								
Project		013 Generating electricity from solar cells with 1 mw capacity						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	027	Purchasing consulting services	0	200000	0	200000	0	0
		Total of Item	0	200000	0	200000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure construction	0	1000000	0	1000000	0	0
		Total of Item	0	1000000	0	1000000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	062	Solar cells systems and equipme	0	2500000	0	2500000	0	0
		Total of Item	0	2500000	0	2500000	0	0
		Total of Project / Treasury	0	3700000	0	3700000	0	0
Project		014 Exploiting wind energy for electricity generation(Fajij)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Desi	0	0	0	160000	75000	75000
		Total of Item	0	0	0	160000	75000	75000
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchas	0	500000	300000	1200000	1500000	1000000
		Total of Item	0	500000	300000	1200000	1500000	1000000
		Total of Project / Treasury	0	500000	300000	1360000	1575000	1075000
Project		015 Exploiting wend energy for electricity generation (Wadi Araba)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Desi	0	100000	0	50000	300000	250000
		Total of Item	0	100000	0	50000	300000	250000
		Total of Project / Treasury	0	100000	0	50000	300000	250000
Project		016 Exploiting the wind energy for electricity generation(Ma'an)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Desi	0	100000	0	49800	300000	250000
		Total of Item	0	100000	0	49800	300000	250000
		Total of Project / Treasury	0	100000	0	49800	300000	250000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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(In JDs)

Program 3505 Energy Sector Development								
Project		018 The termination of teh concession of Jordan Electricity Company and Irbid Electricity						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Desi	0	0	0	100000	100000	0
		Total of Item	0	0	0	100000	100000	0
		Total of Project / Treasury	0	0	0	100000	100000	0
Project		019 Studies of wind measurement and intensity of sun in the Kingdom						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Desi	0	0	0	0	250000	250000
		Total of Item	0	0	0	0	250000	250000
		Total of Project / Treasury	0	0	0	0	250000	250000
Project		020 Economic technical study for natural gaz supply alternatives						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Desi	0	0	0	200000	0	0
		Total of Item	0	0	0	200000	0	0
		Total of Project / Treasury	0	0	0	200000	0	0
Total of Program			11040425	23465000	18265000	25209800	27393000	29693000
Total of Chapter			11248255	23596000	18352000	25440800	27660000	30063000