

Chapter : 2001 Ministry of Energy and Mineral Resources

- Creation:** The Ministry of Energy and Mineral Resources was established as per the Ministry of Energy and Mineral Resources Administration Bylaw 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:

- Provide 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 2009.
- Insure the necessay 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 2009 around 1916 million JDs to form more than 12% of GDP value at current prices.

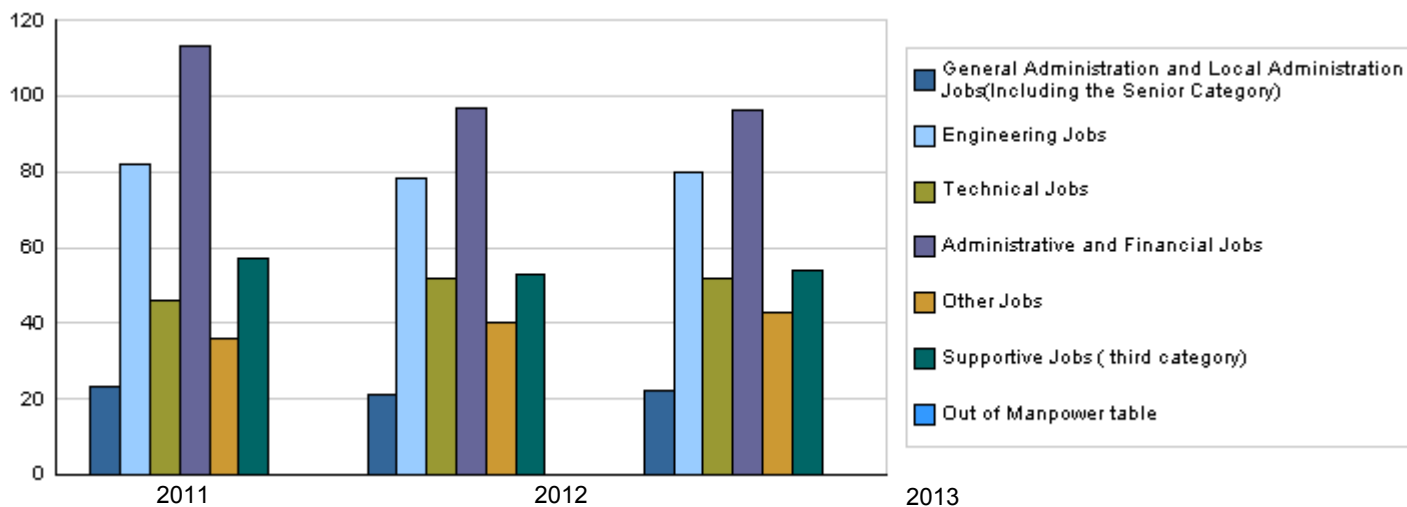
CHAPTER : 2001 Ministry of Energy and Mineral Resources

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		
				2011	2012	2012	2013	2014	2015
1 - Achieving the safety of energy supply, verifying and exploiting its sources.	1 Meeting the demand for traditional oil derivatives.	2007	%100	%100	%100	%100	%100	%100	%100
	2 Percentage of local sources contribution in the total power mixture	2007	%2.6	%2.6	%2.8	%2.9	%3	%3	%3
	3 Preserving the provision of electric power supply.	2007	%99	%99	%100	%100	%100	%100	%100
	4 Percentage of natural gaz contribution in the overall energy mixture	2007	%32	%31	%31	%30	%30	%29	%28
2 - Upgrading, enhancing and developing the ministry's institutional capacities.	1 Satisfaction degree of the Ministry's clients.	2007	%75	%80	%95	%95	%96	%97	%98

Number of Staff of the Ministry / Department

Group	Job	Actual 2011			Primary 2012			Estimated 2013		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Adminis	Supervisory and Leadership jo	18	5	23	17	4	21	18	4	22
Engineering Jobs	Engineer	65	17	82	68	10	78	68	12	80
Technical Jobs	Technical jobs (programmer, r	36	10	46	38	14	52	38	14	52
Administrative and Financial Jobs	Administrative and financial jo	57	56	113	51	46	97	50	46	96
Other Jobs	Other jobs	21	15	36	35	5	40	37	6	43
Supportive Jobs (third category)	Supportive employee(driver, te	55	2	57	52	1	53	53	1	54
Total										
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total										
Total Cost of Salaries		797410	325705	1123115	1639300	489700	2129000	1673500	528500	2202000



Key Information of the Ministry / Department

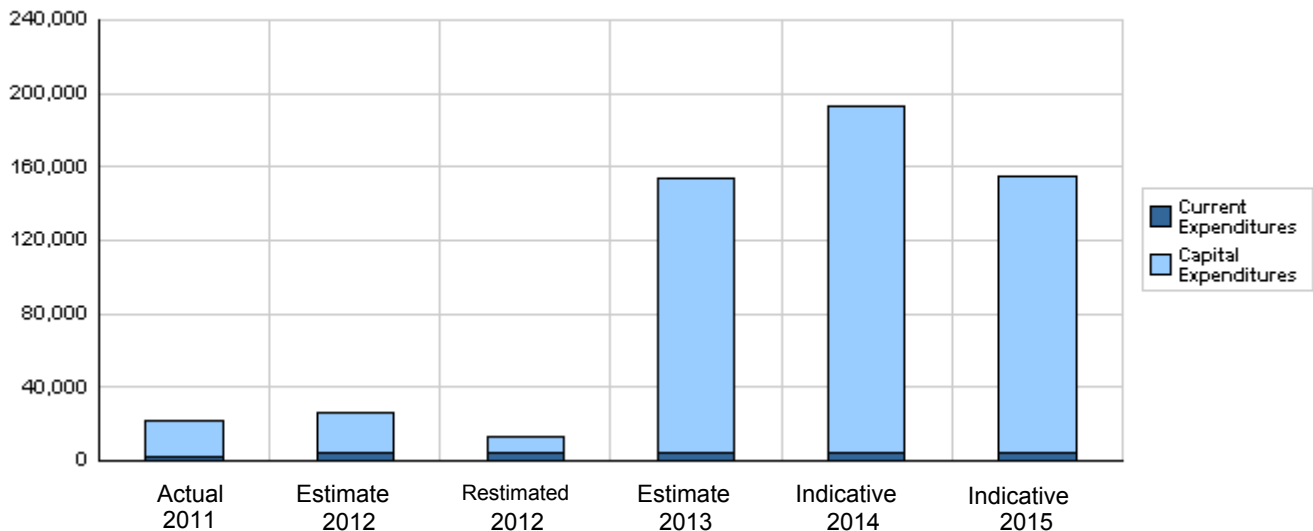
No.	Description	2009	2010	2011	2012	2013
1	Number of oil companies working in the oil sector.	5	6	6	6	11
2	Contribution of wind energy in energy mixture/ hundred percentage	1.125	1.125	1.125	1.125	1.125
3	Number of accumulated programs in energy conservation and improving their efficiency.	3	3	3	4	8
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 2011 - 2015

(In JDs)

Description		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative	
						2014	2015
Group	Current Expenditures						
2111	Salaries, Wages and allowances	1,078,464	2,007,000	1,997,000	2,062,000	2,110,000	2,166,000
2121	Social Security Contributions	44,651	132,000	132,000	140,000	144,000	148,000
2211	Use of Goods and Services	200,724	199,000	169,000	186,000	189,000	198,000
2631	Subsidy to public gov. units	1,139,000	2,500,000	1,953,000	2,152,000	2,215,000	2,200,000
2821	Other current expenses	12,297	15,000	12,000	10,000	10,000	10,000
Total current expenditures		2,475,136	4,853,000	4,263,000	4,550,000	4,668,000	4,722,000
Capital Expenditures							
2111	Salaries, Wages and allowances	0	0	0	0	0	0
2211	Use of Goods and Services	110,830	125,000	100,000	175,000	160,000	135,000
2632	Subsidy to other public gov. units/capital	14,328,000	16,650,000	6,963,000	11,100,000	38,300,000	44,950,000
2822	Other Capital expenditures	112,476	1,600,000	730,000	13,000,000	14,175,000	12,175,000
3111	Buildings and Constructions	0	0	0	0	0	0
3112	Machinery and Equipment	25,839	115,000	5,000	122,565,000	133,685,000	90,990,000
3113	Other Fixed Assets	0	0	0	0	0	0
3122	Inventories	14,734	10,000	5,000	10,000	10,000	10,000
3141	Lands	4,826,556	3,094,000	1,250,000	2,350,000	2,620,000	2,390,000
Total capital expenditures		19,418,435	21,594,000	9,053,000	149,200,000	188,950,000	150,650,000
Treasury		19,418,435	21,594,000	9,053,000	149,200,000	188,950,000	150,650,000
Total current and capital expenditures		21,893,571	26,447,000	13,316,000	153,750,000	193,618,000	155,372,000

Graph of the current and capital expenditures for the years 2011 - 2015 (Thousands of JDs)

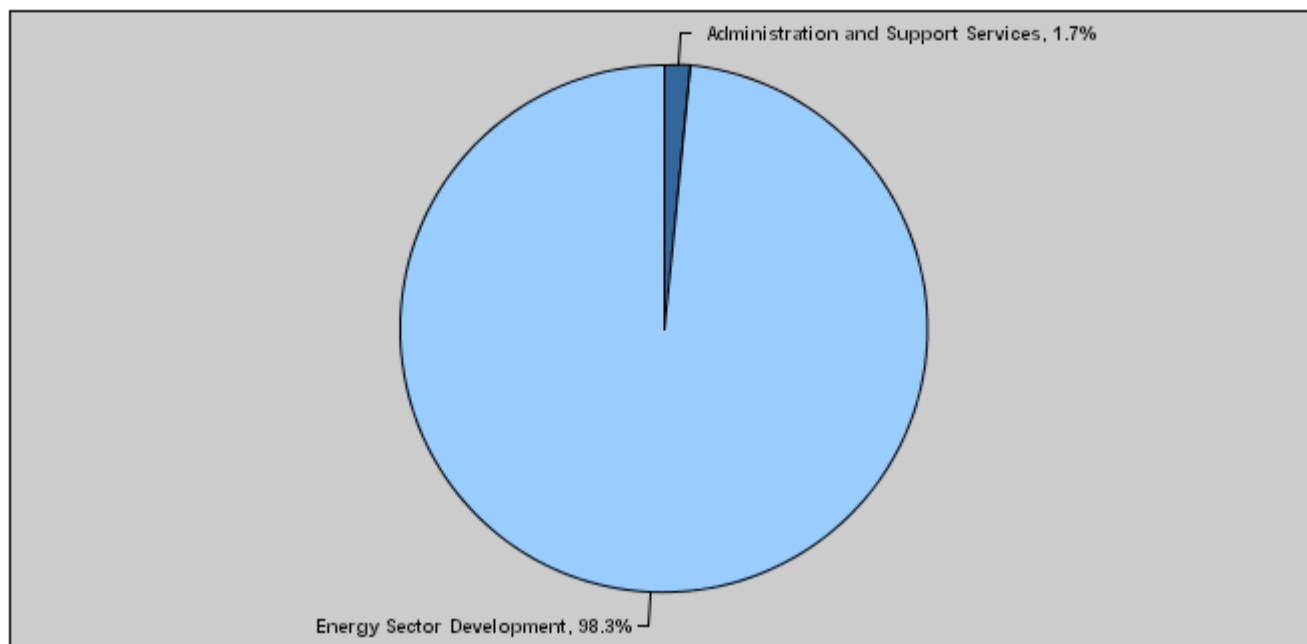


**Budget of Chapter 2001 - Ministry of Energy and Mineral Resources
For the Year 2013 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
3501	Administration and Support Services	2,398,000	200,000	2,598,000
3505	Energy Sector Development	2,152,000	149,000,000	151,152,000
	Total	4,550,000	149,200,000	153,750,000

Total Expenditures for the Year 2013 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2011 - 2015

Program	2011	2012	2013	2014	2015
3501 Administration and Support Services	387479	531300	551540	564190	580060
3505 Energy Sector Development	227800	390600	430400	443000	440000
Total	615279	921900	981940	1007190	1020060

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

3501	Administration and Support Services Program								
<u>Objective of the program :</u>									
<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. 									
<u>The strategic objective related to the program :</u>									
To upgrade, enhance and develop the institutional capacities of the Ministry.									
<u>Directorates associated with the program :</u>									
<ul style="list-style-type: none"> - Planning directorate. - Financial affairs directorate. - Administrative affairs directorate. - Internal control unit. - Public relations department. 									
<u>Services provided by the program :</u>									
<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. - Provide required legal services and consultations. 									
<u>Staff working in the program :</u>									
The program is implemented through a functional staff in 2012 estimated with (160) staff, including (103) males and (57) females .									
Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2011	2012	2012	2013	2014	2015
1	Percentage of qualified employees.	2007	%65	%75	%90	%91	%92	%95	%97
Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2011	2012	2012	2013	2014	2015		
Current Expenditures		1,336,136	2,353,000	2,310,000	2,398,000	2,453,000	2,522,000		
601	Administrative and Support Service	1,336,136	2,353,000	2,310,000	2,398,000	2,453,000	2,522,000		
Capital Expenditures		151,403	150,000	110,000	200,000	180,000	160,000		
001	Administration Project	151,403	150,000	110,000	200,000	180,000	160,000		
Program / Treasury		151,403	150,000	110,000	200,000	180,000	160,000		
Total Program		1,487,539	2,503,000	2,420,000	2,598,000	2,633,000	2,682,000		

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

3505	Energy Sector Development Program
<u>Objective of the program :</u>	
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.	
<u>The strategic objective related to the program :</u>	
To achieve the security of energy supply, diversify its sources and exploitation.	
<u>Directorates associated with the program :</u>	
<ul style="list-style-type: none"> - Electricity. - Industrial energy. - Alternative energy and energy rationalization. - Natural gas. - Costs and Pricing. - Planning. - Countryside electricity directorate 	
<u>Services provided by the program :</u>	
<ul style="list-style-type: none"> - 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. - Enhance regional linkage projects for energy and rationalize consumption. 	
<u>Staff working in the program :</u>	
The program is implemented through a functional staff in 2012 estimated with (181) staff, including (158) males and (23) females .	

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2011	2012	2012	2013	2014	2015
1	Percentage of renewed power contribution to total power mixture	2007	%1.2	%1.6	%3	%3	%3	%3	%3
2	Number of agreements involved in the accumulative production for oil and gaz.	2007	6	6	8	8	8	8	8
3	Accumulative generating capacity by wind power/mega watt	2006	1	1	40	2	40	100	130

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

(In JDs)

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2011	2012	2012	2013	2014	2015
Current Expenditures		1,139,000	2,500,000	1,953,000	2,152,000	2,215,000	2,200,000
601	Energy sector management	1,139,000	2,500,000	1,953,000	2,152,000	2,215,000	2,200,000
Capital Expenditures		19,267,032	21,444,000	8,943,000	149,000,000	188,770,000	150,490,000
002	Encouraging the establishment Natu	2,999,015	2,405,000	1,100,000	1,500,000	2,000,000	2,000,000
005	Exploitation of Wind Power Generati	0	550,000	0	0	0	0
008	Establishing Energy Efficiency Fun	0	500,000	100,000	1,000,000	1,000,000	1,000,000
010	Supporting the projects of Atomic E	14,328,000	16,150,000	6,863,000	9,500,000	8,000,000	10,000,000
011	Restructuring oil sector structure an	56,903	750,000	400,000	250,000	200,000	200,000
013	Generating electricity from solar cell	25,194	0	0	0	0	0
014	Exploiting wind energy for electricity	1,857,920	344,000	180,000	900,000	670,000	440,000
018	The termination of teh concession o	0	200,000	100,000	0	0	0
020	Economic technical study for natura	0	245,000	200,000	0	0	0
021	Solar thermal energy to generate pri	0	75,000	0	250,000	250,000	250,000
022	Promote the use of solar heaters	0	100,000	0	100,000	100,000	100,000
023	Establish the Public Service Office	0	75,000	0	500,000	50,000	50,000
024	Rationalize energy in cooperation wi	0	50,000	0	950,000	1,400,000	1,400,000
025	Build and equip Liquid Natural Gaz q	0	0	0	17,750,000	28,400,000	0
026	Exploit wind power to generate elect	0	0	0	200,000	1,400,000	1,400,000
027	Jordanian nuclear power plant	0	0	0	0	28,400,000	33,250,000
028	Renewable energy projects/Maan an	0	0	0	65,500,000	66,000,000	50,000,000
029	Facilities for storing petroleum deriv	0	0	0	50,000,000	50,000,000	49,700,000
030	Supporting the projects of Radiology	0	0	0	600,000	900,000	700,000
Program / Treasury		19,267,032	21,444,000	8,943,000	149,000,000	188,770,000	150,490,000
Total Program		20,406,032	23,944,000	10,896,000	151,152,000	190,985,000	152,690,000

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 Regulation 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 Evaluation	Target		
			Base Year	Value				2011	2012	2013
			1 - Achieving the safety of energy supply, verifying and exploiting its sources.	1	Meeting the demand for traditional oil derivatives.	2007	%100	%100	%100	%100
	2	Percentage of local sources contribution in the total power mixture	2007	%2.6	%2.6	%2.8	%2.9	%3	%3	%3
	3	Preserving the provision of electric power supply.	2007	%99	%99	%100	%100	%100	%100	%100
	4	Percentage of natural gaz contribution in the overall energy mixture	2007	%32	%31	%31	%30	%30	%29	%28
2 - Upgrading, enhancing and developing the ministry's institutional capacities.	1	Satisfaction degree of the Ministry's clients.	2007	%75	%80	%95	%95	%96	%97	%98

Programs / Performance Indicators

Goal	Programs	Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
				Base Year	Value				2011	2012	2012
				1	3505 Energy Sector Development	1	Percentage of renewed power contribution to total power mixture	2007	%1.2	%1.6	%3
		2	Number of agreements involved in the accumulative production for oil and gaz.	2007	6	6	8	8	8	8	8
		3	Accumulative generating capacity by wind power/mega watt	2006	1	1	40	2	40	100	130
2	3501 Administration and Support Services	1	Percentage of qualified employees.	2007	%65	%75	%90	%91	%92	%95	%97

Programs Appropriations

Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2011	2012	2012	2013	2014	2015
1	3505	Energy Sector Development	Current	1139000	2500000	1953000	2152000	2215000	2200000
			Capital	19267032	21444000	8943000	149000000	188770000	150490000
			Total	20406032	23944000	10896000	151152000	190985000	152690000
2	3501	Administration and Support Services	Current	1336136	2353000	2310000	2398000	2453000	2522000
			Capital	151403	150000	110000	200000	180000	160000
			Total	1487539	2503000	2420000	2598000	2633000	2682000
			Total of Current	2475136	4853000	4263000	4550000	4668000	4722000
			Total of Capital	19418435	21594000	9053000	149200000	188950000	150650000
			Total of Chapter	21893571	26447000	13316000	153750000	193618000	155372000

Current Activities Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2011	2012	2012	2013	2014	2015
3505	601	Energy sector management	1139000	2500000	1953000	2152000	2215000	2200000
		Total of Program	1139000	2500000	1953000	2152000	2215000	2200000
3501	601	Administrative and Support Services	1336136	2353000	2310000	2398000	2453000	2522000
		Total of Program	1336136	2353000	2310000	2398000	2453000	2522000
		Total	2475136	4853000	4263000	4550000	4668000	4722000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indecative	Indecative
			2011	2012	2012	2013	2014	2015
3505	002	Encouraging the establishment Natural Gas Distribution Network in ma	2999015	2405000	1100000	1500000	2000000	2000000
	005	Exploitation of Wind Power Generation (Alkamsha,Jerash)	0	550000	0	0	0	0
	008	Establishing Energy Efficiency Fund	0	500000	100000	1000000	1000000	1000000
	010	Supporting the projects of Atomic Energy Commission	14328000	16150000	6863000	9500000	8000000	10000000
	011	Restructuring oil sector structure and releasing it for competition	56903	750000	400000	250000	200000	200000
	013	Generating electricity from solar cells with 1 mw capacity	25194	0	0	0	0	0
	014	Exploiting wind energy for electricity generation(Fajij)	1857920	344000	180000	900000	670000	440000
	018	The termination of teh concession of Jordan Electricity Company and	0	200000	100000	0	0	0
	020	Economic technical study for natural gaz supply alternatives	0	245000	200000	0	0	0
	021	Solar thermal energy to generate private electricity / European grant	0	75000	0	250000	250000	250000
	022	Promote the use of solar heaters	0	100000	0	100000	100000	100000
	023	Establish the Public Service Office	0	75000	0	500000	50000	50000
	024	Rationalize energy in cooperation with the National Center for Research	0	50000	0	950000	1400000	1400000
	025	Build and equip Liquid Natural Gaz quay / Aqaba	0	0	0	17750000	28400000	0
	026	Exploit wind power to generate electricity (Silk - Tafileh, Wadi Araba, M	0	0	0	200000	1400000	1400000
	027	Jordanian nuclear power plant	0	0	0	0	28400000	33250000
	028	Renewable energy projects/Maan and Aqaba	0	0	0	65500000	66000000	50000000
	029	Facilities for storing petroleum derivatives	0	0	0	50000000	50000000	49700000
	030	Supporting the projects of Radiology and Atomic Activities Regulatory	0	0	0	600000	900000	700000
		Total of Program	19267032	21444000	8943000	149000000	188770000	150490000
3501	001	Administration Project	151403	150000	110000	200000	180000	160000
		Total of Program	151403	150000	110000	200000	180000	160000
		Total	19418435	21594000	9053000	149200000	188950000	150650000

Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter: 2001 Ministry of Energy and Mineral Resources

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-stimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	114000	200000	200000	205000	211000	217000
	102	Permanent Unclassified Employees' Salaries	133500	470000	470000	486000	501000	518000
	103	Contract Employees' Salaries	11107	26500	26500	39000	40000	41000
	105	Personal Cost of Living Allowance	296500	390000	390000	406000	415000	428000
	106	Family Allowance	21829	39000	39000	42000	43000	44000
	107	Basic Allowance	82000	0	0	0	0	0
	110	Overtime Allowance	43117	61000	55000	70000	72000	74000
	111	Additional Allowance	165500	442100	442000	463000	475000	489000
	112	Other Allowances	600	0	0	0	0	0
	113	Transportation Allowance	42195	59000	59000	69000	70000	71000
	114	Transport Allowance	16964	42000	38500	39000	40000	41000
	115	Field Visit Allowance	1596	2400	2000	3000	3000	3000
	116	Employees' bonuses	149556	275000	275000	240000	240000	240000
Total			1078464	2007000	1997000	2062000	2110000	2166000
2121		Social Security Contributions						
	301	Social Security	44651	132000	132000	140000	144000	148000
Total			44651	132000	132000	140000	144000	148000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	15001	20000	17500	18000	19000	19000
	203	Water	2000	2000	2000	2000	2500	3000
	204	Electricity	24000	24000	24000	25000	25000	25000
	205	Fuels	42000	35500	34500	35000	35000	36000
	206	Maintenance of Machines, furniture and accessories	8152	9500	7000	7500	8000	8500
	207	Maintenance of Vehicles, Heavy Duty Machines	12709	13000	11000	11000	11000	13000
	208	Repair and maintenance of buildings and accessories	6994	5000	4500	5000	5000	5500
	209	Office Supplies	11874	17000	14000	14000	15000	17000
	210	Raw materials (Medicines, Clothes, Food, Fuel)	2203	3000	2500	2500	3000	3000
	211	Cleaning Services and supplies (including cleaning materials)	17248	18000	17000	18000	19000	20000
	212	Insurance	10690	9000	9000	10000	10000	11000
	213	Official Travel Missions	8953	9000	7000	7000	7500	8000
	214	Other goods and services expenses	38900	34000	19000	31000	29000	29000
Total			200724	199000	169000	186000	189000	198000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	1139000	2500000	1953000	2152000	2215000	2200000
Total			1139000	2500000	1953000	2152000	2215000	2200000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	1594	2800	0	0	0	0
	303	Scientific Scholarships and Training Course	8903	10000	10000	7500	7500	7500
	305	Non-Employees' Bonuses	1800	2200	2000	2500	2500	2500
Total			12297	15000	12000	10000	10000	10000
Total of Chapter			2475136	4853000	4263000	4550000	4668000	4722000

Current Expenditures According to Program and Activities For The Years 2011 - 2015

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 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	114000	200000	200000	205000	211000	217000
	102	Permanent Unclassified Employees' Salaries	133500	470000	470000	486000	501000	518000
	103	Contract Employees' Salaries	11107	26500	26500	39000	40000	41000
	105	Personal Cost of Living Allowance	296500	390000	390000	406000	415000	428000
	106	Family Allowance	21829	39000	39000	42000	43000	44000
	107	Basic Allowance	82000	0	0	0	0	0
	110	Overtime Allowance	43117	61000	55000	70000	72000	74000
	111	Additional Allowance	165500	442100	442000	463000	475000	489000
	112	Other Allowances	600	0	0	0	0	0
	113	Transportation Allowance	42195	59000	59000	69000	70000	71000
	114	Transport Allowance	16964	42000	38500	39000	40000	41000
	115	Field Visit Allowance	1596	2400	2000	3000	3000	3000
	116	Employees' bonuses	149556	275000	275000	240000	240000	240000
		Total	1078464	2007000	1997000	2062000	2110000	2166000
2121		Social Security Contributions						
	301	Social Security	44651	132000	132000	140000	144000	148000
		Total	44651	132000	132000	140000	144000	148000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	15001	20000	17500	18000	19000	19000
	203	Water	2000	2000	2000	2000	2500	3000
	204	Electricity	24000	24000	24000	25000	25000	25000
	205	Fuels	42000	35500	34500	35000	35000	36000
	206	Maintenance of Machines, furniture and accessories	8152	9500	7000	7500	8000	8500
	207	Maintenance of Vehicles, Heavy Duty Machinery	12709	13000	11000	11000	11000	13000
	208	Repair and maintenance of buildings and accessories	6994	5000	4500	5000	5000	5500
	209	Office Supplies	11874	17000	14000	14000	15000	17000
	210	Raw materials (Medicines, Clothes, Food, Fuel)	2203	3000	2500	2500	3000	3000
	211	Cleaning Services and supplies (including cleaning materials)	17248	18000	17000	18000	19000	20000
	212	Insurance	10690	9000	9000	10000	10000	11000
	213	Official Travel Missions	8953	9000	7000	7000	7500	8000
	214	Other goods and services expenses	38900	34000	19000	31000	29000	29000
		Total	200724	199000	169000	186000	189000	198000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	1594	2800	0	0	0	0
	303	Scientific Scholarships and Training Courses	8903	10000	10000	7500	7500	7500
	305	Non-Employees' Bonuses	1800	2200	2000	2500	2500	2500
		Total	12297	15000	12000	10000	10000	10000
		Total of Activity	1336136	2353000	2310000	2398000	2453000	2522000
		Total of Program	1336136	2353000	2310000	2398000	2453000	2522000
Program : 3505 - Energy Sector Development								
Activity : 601 - Energy sector management								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	1139000	2500000	1953000	2152000	2215000	2200000
	017	Atomic Energy Commission	1139000	2500000	1953000	2152000	2215000	2200000
		Total	1139000	2500000	1953000	2152000	2215000	2200000
		Total of Activity	1139000	2500000	1953000	2152000	2215000	2200000
		Total of Program	1139000	2500000	1953000	2152000	2215000	2200000
		Total of Chapter	2475136	4853000	4263000	4550000	4668000	4722000

Overall Summary of Capital Expenditures For The Years 2011 - 2015

Chapter : 2001 Ministry of Energy and Mineral Resources

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	110830	125000	100000	175000	160000	135000
Total			110830	125000	100000	175000	160000	135000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	14328000	16650000	6963000	11100000	38300000	44950000
Total			14328000	16650000	6963000	11100000	38300000	44950000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	112476	1600000	730000	13000000	14175000	12175000
Total			112476	1600000	730000	13000000	14175000	12175000
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	25839	115000	5000	122565000	133685000	90990000
Total			25839	115000	5000	122565000	133685000	90990000
3122		Inventories						
	503	Materials and supplies	14734	10000	5000	10000	10000	10000
Total			14734	10000	5000	10000	10000	10000
3141		Lands						
	507	Lands	4826556	3094000	1250000	2350000	2620000	2390000
Total			4826556	3094000	1250000	2350000	2620000	2390000
Total of Chapter			19418435	21594000	9053000	149200000	188950000	150650000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	3467	10000	5000	5000	10000	5000
	021	Printing house	28449	35000	35000	30000	30000	30000
	999	n.e.c	78914	80000	60000	140000	120000	100000
		Total of Item	110830	125000	100000	175000	160000	135000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	15289	10000	3000	10000	5000	10000
	999	n.e.c	10550	5000	2000	5000	5000	5000
		Total of Item	25839	15000	5000	15000	10000	15000
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	14734	10000	5000	10000	10000	10000
		Total of Item	14734	10000	5000	10000	10000	10000
		Total of Project / Treasury	151403	150000	110000	200000	180000	160000
		Total of Program	151403	150000	110000	200000	180000	160000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 Kingdom/						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	105000	0	0	0	0
		Total of Item	0	105000	0	0	0	0
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	2999015	2300000	1100000	1500000	2000000	2000000
		Total of Item	2999015	2300000	1100000	1500000	2000000	2000000
		Total of Project / Treasury	2999015	2405000	1100000	1500000	2000000	2000000
Project		005 Exploitation of Wind Power Generation (Alkamsha,Jerash)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	50000	0	0	0	0
		Total of Item	0	50000	0	0	0	0
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	500000	0	0	0	0
		Total of Item	0	500000	0	0	0	0
		Total of Project / Treasury	0	550000	0	0	0	0
Project		008 Establishing Energy Efficiency Fund						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	054	Energy Efficiency Fund	0	500000	100000	1000000	1000000	1000000
		Total of Item	0	500000	100000	1000000	1000000	1000000
		Total of Project / Treasury	0	500000	100000	1000000	1000000	1000000
Project		010 Supporting the projects of Atomic Energy Commission						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	055	Atomic Energy Commission	14328000	16150000	6863000	9500000	8000000	10000000
		Total of Item	14328000	16150000	6863000	9500000	8000000	10000000
		Total of Project / Treasury	14328000	16150000	6863000	9500000	8000000	10000000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2001 Ministry of Energy and Mineral Resources

(In JDs)

Program 3505 Energy Sector Development								
Project		011 Restructuring oil sector structure and releasing it for competition						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	56903	750000	400000	250000	200000	200000
Total of Item			56903	750000	400000	250000	200000	200000
Total of Project / Treasury			56903	750000	400000	250000	200000	200000
Project		013 Generating electricity from solar cells with 1 mw capacity						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	027	Purchasing consulting services	25194	0	0	0	0	0
Total of Item			25194	0	0	0	0	0
Total of Project / Treasury			25194	0	0	0	0	0
Project		014 Exploiting wind energy for electricity generation(Fajj)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	30379	50000	30000	50000	50000	50000
Total of Item			30379	50000	30000	50000	50000	50000
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	1827541	294000	150000	850000	620000	390000
Total of Item			1827541	294000	150000	850000	620000	390000
Total of Project / Treasury			1857920	344000	180000	900000	670000	440000
Project		018 The termination of teh concession of Jordan Electricity Company and Irbid Electricity Company						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	200000	100000	0	0	0
Total of Item			0	200000	100000	0	0	0
Total of Project / Treasury			0	200000	100000	0	0	0
Project		020 Economic technical study for natural gaz supply alternatives						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	245000	200000	0	0	0
Total of Item			0	245000	200000	0	0	0
Total of Project / Treasury			0	245000	200000	0	0	0

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2001 Ministry of Energy and Mineral Resources

(In JDs)

Program 3505 Energy Sector Development								
Project		021 Solar thermal energy to generate private electricity / European grant						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	75000	0	250000	250000	250000
		Total of Item	0	75000	0	250000	250000	250000
		Total of Project / Treasury	0	75000	0	250000	250000	250000
Project		022 Promote the use of solar heaters						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	027	Purchasing consulting services	0	50000	0	100000	50000	50000
		Total of Item	0	50000	0	100000	50000	50000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	50000	0	0	50000	50000
		Total of Item	0	50000	0	0	50000	50000
		Total of Project / Treasury	0	100000	0	100000	100000	100000
Project		023 Establish the Public Service Office						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	027	Purchasing consulting services	0	25000	0	450000	25000	25000
		Total of Item	0	25000	0	450000	25000	25000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	50000	0	50000	25000	25000
		Total of Item	0	50000	0	50000	25000	25000
		Total of Project / Treasury	0	75000	0	500000	50000	50000
Project		024 Rationalize energy in cooperation with the National Center for Research and Development						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	027	Purchasing consulting services	0	50000	0	200000	200000	200000
		Total of Item	0	50000	0	200000	200000	200000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	0	0	750000	1200000	1200000
		Total of Item	0	0	0	750000	1200000	1200000
		Total of Project / Treasury	0	50000	0	950000	1400000	1400000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2001 Ministry of Energy and Mineral Resources

(In JDs)

Program 3505 Energy Sector Development								
Project		025 Build and equip Liquid Natural Gaz quay / Aqaba						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	0	0	1000000	1000000	0
		Total of Item	0	0	0	1000000	1000000	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	0	0	16750000	27400000	0
		Total of Item	0	0	0	16750000	27400000	0
		Total of Project / Treasury	0	0	0	17750000	28400000	0
Project		026 Exploit wind power to generate electricity (Silk - Tafileh, Wadi Araba, Maan)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	0	0	200000	1400000	1400000
		Total of Item	0	0	0	200000	1400000	1400000
		Total of Project / Treasury	0	0	0	200000	1400000	1400000
Project		027 Jordanian nuclear power plant						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	055	Atomic Energy Commission	0	0	0	0	28400000	33250000
		Total of Item	0	0	0	0	28400000	33250000
		Total of Project / Treasury	0	0	0	0	28400000	33250000
Project		028 Renewable energy projects/Maan and Aqaba						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	0	0	10500000	11000000	10000000
		Total of Item	0	0	0	10500000	11000000	10000000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	0	0	55000000	55000000	40000000
		Total of Item	0	0	0	55000000	55000000	40000000
		Total of Project / Treasury	0	0	0	65500000	66000000	50000000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2001 Ministry of Energy and Mineral Resources

(In JDs)

Program 3505 Energy Sector Development								
Project		029 Facilities for storing petroleum derivatives						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	0	0	50000000	50000000	49700000
		Total of Item	0	0	0	50000000	50000000	49700000
		Total of Project / Treasury	0	0	0	50000000	50000000	49700000
Project		030 Supporting the projects of Radiology and Atomic Activities Regulatory Commission						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	119	Radiology and Atomic Activities Regulatory Comm	0	0	0	600000	900000	700000
		Total of Item	0	0	0	600000	900000	700000
		Total of Project / Treasury	0	0	0	600000	900000	700000
Total of Program			19267032	21444000	8943000	149000000	188770000	150490000
Total of Chapter			19418435	21594000	9053000	149200000	188950000	150650000