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.

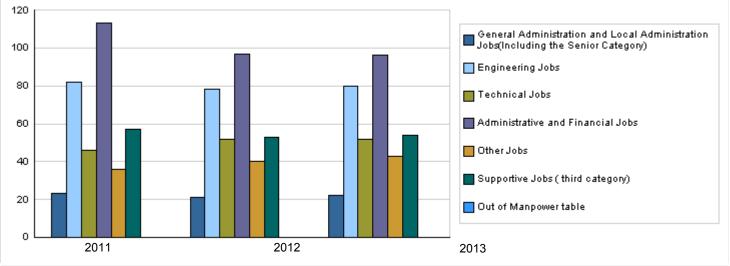
Major Issues and Challenges which face the Ministry / Department:

- 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

Strate	gic Objectives and Performand	ce Indio	cators o	of the Mi	nistry /	Departr	nent		
Strategic Objective	Performance Indicator	base	Value	Actual Value	Target Value	Primary Self Evaluation	Та	irget Value	
Strategic Objective	Performance indicator	year		2011	2012	2012	2013	2014	2015
1 - Achieving the safety of energy supply, verifying	1 Meeting the demand for traditional oil derivatives.	2007	%100	%100	%100	%100	%100	%100	%100
and exploiting its sources.	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	f the M	linistry /	Depar	tment					
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



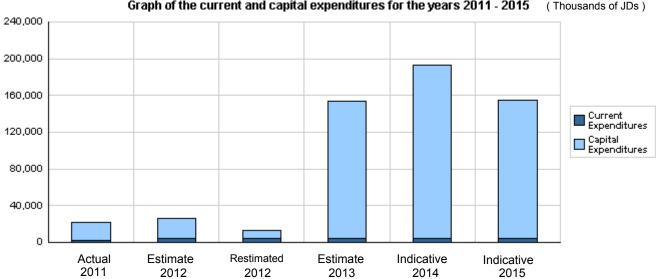
Key Information of the Ministry / Department

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

		Astual	Fatimata	Do Estimato	Fatimata	ladia	(In JDs)
	Description	Actual 2011	Estimate 2012	Re_Estimate	Estimate 2013	Indica 2014	2015
Group		Current Ex	penditures		1	<u> </u>	
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 Ex	penditures				1
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

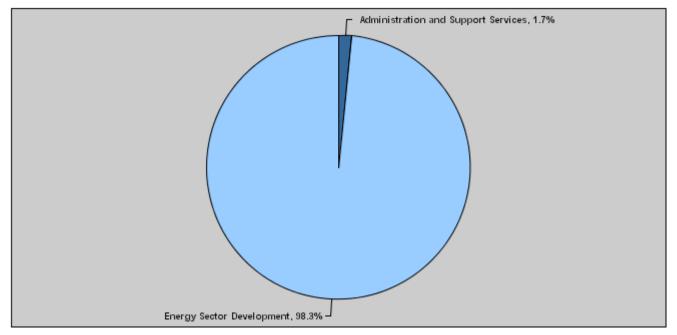


Graph of the current and capital expenditures for the years 2011 - 2015 (Thousands of JDs)

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 Expenditurers 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 B 3501 Administration and Support Se		am								
Objective of the program :	sivices i logiz									
 To improve the administrative capa Improve the management of its proves the m				nits in the	Minis	stry.				
The strategic objective related to the pro	ogram :									
To upgrade, enhance and develop t	he institution:	al capa	acities of	the Minist	ry.					
Directorates associated with the program	<u>m :</u>									
 Planning directorate. Financial affairs directorate. Administrative affairs directorate. Internal control unit. Public relations department. Services provided by the program : Support the different activities of the provide administrative infrastructure 	re as the com		zation of	the Minist	ry's w	vorks.				
 Provide transport means for emploid provide different equipment and fue Allocate financial appropriations for Archive the works of the Ministry. Follow up the mail of the Ministry at Provide required legal services and Staff working in the program : The program is implemented througe males and (57) females .	urniture. or projects. and receive th d consultation	e offic is.			with	(160) staff, in	cluding (103)	
 Provide different equipment and fu Allocate financial appropriations fo Archive the works of the Ministry. Follow up the mail of the Ministry a Provide required legal services and Staff working in the program : The program is implemented throug males and (57) females .	urniture. or projects. and receive th d consultation	e offic is. al staff	in 2012	estimated) staff, in	cluding (103)	
 Provide different equipment and fu Allocate financial appropriations fo Archive the works of the Ministry. Follow up the mail of the Ministry a Provide required legal services and Staff working in the program : The program is implemented throug males and (57) females .	urniture. or projects. and receive th d consultation gh a functiona	e offic ns. al staff easure Base	in 2012	estimated icators for Actual value	⁻ prog Tar Va	ram get lue	First Self Evalution	F	Target	
 Provide different equipment and fu Allocate financial appropriations fo Archive the works of the Ministry. Follow up the mail of the Ministry a Provide required legal services and Staff working in the program : The program is implemented throug males and (57) females . Performance Measurement Indicator	urniture. or projects. and receive th d consultation gh a functiona	e offic is. al staff easure Base Year	in 2012 ement Ind Value	estimated licators for Actual value 2011	⁻ prog Tar Va 20	ram get lue 12	First Self Evalution 2012	f 2013	Target	2015
Provide different equipment and fu Allocate financial appropriations fo Archive the works of the Ministry. Follow up the mail of the Ministry a Provide required legal services and Staff working in the program : The program is implemented througe males and (57) females . Performance Measurement Indicator Percentage of qualified employees.	arniture. or projects. and receive th d consultation gh a functiona erformance Me	e offic is. al staff easure Base Year 2007	in 2012 ement Ind Value %65	estimated icators for Actual value 2011 %75	r prog Tar Va 20 %	ram ^r get lue 12 90	First Self Evalution 2012 %91	f 2013 %92	Target	2015 %97
 Provide different equipment and fu Allocate financial appropriations fo Archive the works of the Ministry. Follow up the mail of the Ministry a Provide required legal services and Staff working in the program : The program is implemented throug males and (57) females . Per Performance Measurement Indicator	urniture. or projects. and receive th d consultation gh a functiona erformance Me	e offic is. al staff easure Base Year 2007 I Suppo	ment Ind Value %65	estimated icators for Actual value 2011 %75 es Program	r prog Tar Va 20 % as Po	ram get lue 12 90 er Acti	First Self Evalutior 2012 %91 ivities and	f 2013 %92 Projects.	Target 2014 %95	2015 %97 (In JDs
Provide different equipment and fu Allocate financial appropriations fo Archive the works of the Ministry Follow up the mail of the Ministry a Provide required legal services an Staff working in the program : The program is implemented throug males and (57) females . Pe Performance Measurement Indicator Pecentage of qualified employees.	arniture. or projects. and receive th d consultation gh a functiona erformance Me	e offic is. al staff easure Base Year 2007 I Suppo	in 2012 ement Ind Value %65	estimated icators for Actual value 2011 %75	r prog Tar Va 20 % as Po	ram get lue 12 90 er Acti	First Self Evalution 2012 %91	f 2013 %92 Projects.	Target	2015 %97 (In JDs
Provide different equipment and fu Allocate financial appropriations fo Archive the works of the Ministry. Follow up the mail of the Ministry a Provide required legal services and Staff working in the program : The program is implemented throug males and (57) females . Performance Measurement Indicator	urniture. or projects. and receive th d consultation gh a functiona erformance Me	e offic is. al staff easure Base Year 2007 1 Suppo	ment Ind Value %65	estimated icators for Actual value 2011 %75 es Program	r prog Tar Va 20 % as Po nate	ram get lue 12 90 er Act	First Self Evalutior 2012 %91 ivities and	f 2013 %92 Projects.	Target 2014 %95	2015 %97 (In JDs
Provide different equipment and fu Allocate financial appropriations fo Archive the works of the Ministry Follow up the mail of the Ministry a Provide required legal services and Staff working in the program : The program is implemented throug males and (57) females . Pe Performance Measurement Indicator Appropriations OF Add Activities and Projects	anniture. or projects. and receive th d consultation gh a functiona erformance Me ministration and Actual	e offic is. al staff easure Base Year 2007 I Suppo	in 2012 ement Ind Value %65 ort Service stimate	estimated icators for Actual value 2011 %75 es Program Re_Estir	r prog Tar Va 20 % as Po mate	ram get lue 12 90 er Acti 2,398	First Self Evalutior 2012 %91 ivities and stimate 2013 3,000	f 2013 %92 Projects.	Target 2014 %95 Indicative	2015 %97 (In JDs 2015 22,000
 Provide different equipment and fu Allocate financial appropriations fo Archive the works of the Ministry. Follow up the mail of the Ministry a Provide required legal services and Staff working in the program : The program is implemented throug males and (57) females . Performance Measurement Indicator 1 Percentage of qualified employees. Appropriations OF Address	ministration and Actual 2011	e offic is. al staff easure Base Year 2007 J Suppo 2,353 2,353	ment Ind Value %65 ort Service stimate 2012 3,000 3,000	estimated icators for Actual value 2011 %75 es Program Re_Estir 2012 2,310,000 2,310,000	r prog Tar Va 20 % as Po nate	ram get lue 12 90 er Acti 2,398 2,398	First Self Evalution 2012 %91 ivities and stimate 2013 3,000 3,000	f 2013 %92 Projects. 2014 2,453,000 2,453,000	Target 2014 %95 Indicative 2,52 2,52	2015 %97 (In JDs 2015 22,000 22,000
Provide different equipment and fu Allocate financial appropriations fo Archive the works of the Ministry Follow up the mail of the Ministry a Provide required legal services an Staff working in the program : The program is implemented throug males and (57) females . Pe Performance Measurement Indicator Appropriations OF Add Activities and Projects Current Expenditures 601 Administrative and Support Service Capital Expenditures	ministration and Actual 2011 1,336,136 151,403	e offic is. al staff Base Year 2007 J Suppo 2,35: 2,35: 2,35: 150,0	ment Ind Value %65 ort Service stimate 2012 3,000 3,000	estimated icators for Actual value 2011 %75 es Program Re_Estir 2012 2,310,000 2,310,000 110,000	r prog Tar Va 20 % as Po nate	ram get lue 12 90 er Acti 2,398 2,398 200,0	First Self Evalution 2012 %91 ivities and stimate 2013 3,000 3,000	f 2013 %92 Projects. 2014 2,453,000 2,453,000 180,000	Target 2014 %95 Indicative 2,52 2,52 160	2015 %97 (In JDs 2015 22,000 22,000 ,000
 Provide different equipment and fu Allocate financial appropriations fo Archive the works of the Ministry. Follow up the mail of the Ministry a Provide required legal services and Staff working in the program : The program is implemented throug males and (57) females . Performance Measurement Indicator 1 Percentage of qualified employees. Activities and Projects Current Expenditures 601 Administrative and Support Service 201 Administration Project	ministration and Actual 2011 1,336,136 151,403	e offic is. al staff easure Base Year 2007 1 Suppo 2,35: 2,35: 2,35: 2,35: 150,0 150,0	in 2012 ement Ind Value %65 ort Service stimate 2012 3,000 3,000 000	estimated icators for Actual value 2011 %75 es Program Re_Estir 2012 2,310,000 2,310,000 110,000	r prog Tar Va 20 % as Po nate	ram get lue 12 90 er Acti 2,398 2,398 200,0 200,0	First Self Evalution 2012 %91 ivities and stimate 2013 3,000 3,000 000	rojects. 2013 %92 Projects. 2014 2,453,000 2,453,000 180,000	Target 2014 %95 Indicative 2,52 2,52 160 160	2015 %97 (In JDs 2015 22,000 22,000 ,000 ,000
Provide different equipment and fu Allocate financial appropriations fo Archive the works of the Ministry Follow up the mail of the Ministry a Provide required legal services an Staff working in the program : The program is implemented throug males and (57) females . Pe Performance Measurement Indicator Appropriations OF Add Activities and Projects Current Expenditures 601 Administrative and Support Service Capital Expenditures	ministration and Actual 2011 1,336,136 151,403	e offic is. al staff easure Base Year 2007 1 Suppo 2,35 2,35 2,35 2,35 150, 150, 150,	in 2012 ement Ind Value %65 ort Service stimate 2012 3,000 3,000 000	estimated icators for Actual value 2011 %75 es Program Re_Estir 2012 2,310,000 2,310,000 110,000	r prog Tar Va 20 % as Po mate 2	ram get lue 12 90 er Acti 2,398 2,398 200,0	First Self Evalution 2012 %91 ivities and stimate 2013 3,000 3,000 000 000	f 2013 %92 Projects. 2014 2,453,000 2,453,000 180,000	Target 2014 %95 Indicative 2,52 2,52 160 160 160	2015 %97 (In JDs 2015 22,000 22,000 ,000

3505 Energy Sector Development Program

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.
- -Countryside electricity directorate

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. - Enhance regional linkage projects for energy and rationalize consumption.

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with (181) staff, including (158) males and (23) females.

			1	ment Inc							
	Performance Measurement Indicator		Base	Value	Actual value	Tar Va	get lue	First Sel Evalutior		Targe	t
			Year		2011	20	12	2012	2013	2014	2015
mixt		•	2007	%1.2	%1.6	%		%3	%3	%3	%3
proc	nber of agreements involved in the accun duction for oil and gaz.		2007	6	6	8		8	8	8	8
3 Acc wat	umulative generating capacity by wind po t	ower/mega	2006	1	1	4	0	2	40	100	130
	Appropriations OF	Energy Secto	r Devel	opment P	Program as	Per A	ctivitie	es and Pro	jects.		(In JDs
		Actual	E	stimate	Re_Esti	mate	Es	stimate		Indicative	;
	Activities and Projects	2011	:	2012	2012	2	2	2013	2014		2015
Current E	xpenditures	1,139,000	2,500	0,000	1,953,000)	2,152	2,000	2,215,000	2,2	00,000
601	Energy sector management	1,139,000	2,500	0,000	1,953,000)	2,152	2,000	2,215,000	2,2	00,000
Capital E	xpenditures	19,267,032	21,44	14,000	8,943,000)	149,0	000,000	188,770,00	0 150	,490,000
002	Encouraging the establishment Natu	2,999,015	2,40	5,000	1,100,000)	1,500),000	2,000,000	2,0	00,000
005	Exploitation of Wind Power Generati	0	550,0	000	0		0		0	0	
008	Establishing Energy Efficiency Fun	0	500,0	000	100,000		1,000),000	1,000,000	1,0	00,000
010	Supporting the projects of Atomic E	14,328,000		50,000	6,863,000),000	8,000,000	,	000,000
011	Restructuring oil sector structure an	56,903	750,0	000	400,000		250,0	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	344,0		180,000		900,0	000	670,000	440),000
018	The termination of teh concession o	0	200,0		100,000		0		0	0	
020	Economic technical study for natura	0	245,0		200,000		0		0	0	
021	Solar thermal energy to generate pri	0	75,00		0		250,0		250,000),000
022	Promote the use of solar heaters	0	100,0		0		100,0		100,000),000
023	Establish the Public Service Office	0	75,00		0		500,0		50,000	,	000
024	Rationalize energy in cooperation wi	0	50,00	00	0		950,0		1,400,000		00,000
025	Build and equip Liquid Natural Gaz q	0	0		0			50,000	28,400,000		
026	Exploit wind power to generate elect	0	0		0		200,0	000	1,400,000		00,000
027	Jordanian nuclear power plant	0	0		0		0		28,400,000		250,000
028	Renewable energy projects/Maan an	0	0		0			00,000	66,000,000		000,000
029	Facilities for storing petroleum deriv	0	0		0			00,000	50,000,000		700,000
030	Supporting the projects of Radiology	0	0		0		600,0		900,000),000
	Program / Treasury	19,267,032	21,44	44,000	8,943,000)	149,0	000,000	188,770,00	0 150	,490,000
	Total Program	20,406,032	23.94	14,000	10,896,00)0	151.1	52,000	190,985,00	0 152	2,690,000

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

			• / • • • •		atoro	_				. .			
	Strate						Value	Actua		Initial Internal		-	
	Object		Per	formance Meas		Base		Value		Evaluation		Target	
	Descri			Indicators		Year	Value	2011	2012	2012	2013	2014	2015
	hieving the	e safety of erifying and	derivat			2007	%100	%100	%100	%100	%100	%100	%100
exploi	ting its sou	irces.	total p	ntage of local sources ower mixture		e 2007	%2.6	%2.6	%2.8	%2.9	%3	%3	%3
			3 Prese supply	rving the provision of	electric power	2007	%99	%99	%100	%100	%100	%100	%100
				ntage of natural gaz c l energy mixture	ontribution in the	2007	%32	%31	%31	%30	%30	%29	%28
and de	grading, e eveloping t tional capa	he ministry's	1 Satisf	action degree of the N	/linistry's clients.	2007	%75	%80	%95	%95	%96	%97	%98
		Perform	ance Ir	dicators				1					
Goal		_					Value	Actual		Initial Internal		_	
Coal		Programs	5	Descreption of Indic			Value	Value	Value			Targe	
						Year		2011	2012	2012	2013	2014	2015
1		ergy Sector elopment		1 Percentage of re contribution to t	enewed power total power mixture	2007	%1.2	%1.6	%3	%3	%3	%3	%3
	200	ciopinent		2 Number of agree the accumulative and gaz.	ements involved in e production for oil	2007	6	6	8	8	8	8	8
				3 Accumulative get by wind power/n		2006	1	1	40	2	40	100	130
2		ninistration port Service		1 Percentage of q		. 2007	%65	%75	%90	%91	%92	%95	%97
Prog	grams	Appropri	ations										
						Actual	Esten	nated Re	e-stemated	Estemate	d Indeo	cative II	ndecative
Goal				ograms		2011	20 ⁻		2012	2013	-	14	2015
		Energ	y Sector	Development		139000	250000			2152000	22150		00000
1	3505					9267032	214440			14900000			0490000
		A aluma in	istration	and Support		20406032 336136	239440			151152000 2398000	24530		2690000
2	3501	Aumir	Servi	and Support		51403	150000			2398000	18000		0000
2	3301				-	487539	250300			2598000	26330		82000
					Total of Current 2		485300			4550000	46680		22000
					Total of Capital	9418435	215940	00 90	53000	149200000	18895	0000 15	0650000
	1									1			

Current Activities Appropriations

			Actual	Estemated	Re-stemated	Estemated	Indecative	Indecative
Prog.		Projects	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

26447000

13316000

153750000 193618000 155372000

Total of Chapter 21893571

			Actual	Estemated	Re-stemated	Estemated	Indecative	Indecative
Prog.		Projects	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 Companty 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

Group	ltem	Description	Actual	Estimated	Re-stimated	Estimated	Indicative	Indicative
			2011	2012	2012	2013	2014	2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	114000		200000		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
121		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						
22		Use of Goods and Services						
211	202	Telecommunications Services	15001	20000	17500	18000	19000	19000
	202	Water	2000	20000	2000	2000	2500	3000
	203	Electricity	2000 24000		2000	25000	2500	25000
	-	Fuels			24000 34500			
	205		42000				35000	36000
	206	Maintenance of Machines, furniture and acce		9500	7000	7500	8000	8500
	207	Maintenance of Vehicles, Heavy Duty Machin		13000	11000	11000	11000	13000
	208	Repair and maintenance of buildings and acc		5000	4500	5000	5000	5500
	209	Office Supplies	11874	17000	14000	14000	15000	17000
	210	Raw materials (Medicines, Clothes, Food, Fi			2500	2500	3000	3000
	211	Cleaning Services and supplies (including c		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						
631		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		10000	10000	7500	7500	- 7500
	305	Non-Employees' Bonuses	1800	2200	2000	2500	2500	2500
			12297	15000	12000	10000	10000	10000
		LOTAL						

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 Estimated Re-estimated Estimated Description Actual Indicative Indicative Item Group **Compensations of Employees** Salaries, Wages and allowances **Classified Employees' Salaries** 102 Permanent Unclassified Employees' Salarie 133500 103 Contract Employees' Salaries 105 Personal Cost of Living Allowance 106 Family Allowance 107 Basic Allowance 110 Overtime Allowance Additional Allowance 112 Other Allowances 113 Transportation Allowance 114 Transport Allowance 115 Field Visit Allowance 116 Employees' bonuses Total **Social Security Contributions** 301 Social Security Total **Use of Goods and Services Use of Goods and Services Telecommunications Services** Water 204 Electricity Fuels Maintenance of Machines, furniture and acc8152 Maintenance of Vehicles, Heavy Duty Machi 12709 Repair and maintenance of buildings and a 6994 209 Office Supplies Raw materials (Medicines, Clothes, Food, F2203 Cleaning Services and supplies (including 17248 212 Insurance 213 Official Travel Missions 214 Other goods and services expenses Total Other expenditures Other current expenses Contributions Scientific Scholarships and Training Cours 305 Non-Employees' Bonuses Total **Total of Activity Total of Program** 3505 - Energy Sector Development Program : 601 - Energy sector management Activity : Description Actual Estimated Re-estimated Estimated Indicative Indicative ltem Group Subsidy/Grants Subsidy to public gov. units Subsidy to public gov.units/current 017 Atomic Energy Commission Total **Total of Activity** Total of Program **Total of Chapter**

Overall Summary of Capital Expenditures For The Years 2011 - 2015

Group	ltem	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
	I	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
	1	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
	1	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
	1	Total	25839	115000	5000	122565000	133685000	90990000
3122		Inventories						
	503	Materials and supplies	14734	10000	5000	10000	10000	10000
	1	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

Chapter: 2001 Ministry of Energy and Mineral Resources

(In JDs)

	-	a 3501 Administration and Support						
	roject	-						
Fund	Sourc	ce102001 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						
	800	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

	•		histry of Energy and Mine		irces				(In JDs
Pro	ogram	3505 Ene	ergy Sector Development	t					
Pr	oject	002 En	couraging the establishmer	nt Natural G	as Distribu	tion Netwo	rk in many	Cities in the	e Kingdor
Fund \$	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicativ 2015
28		Other expend	litures						
2822		-	expenditures						
	504	Studies, Resea	rches and Consultations						
	014	Studies and Re	searches and Designs	0	105000	D	0	0	0
			Total of Item	0	105000	D	0	0	0
31		Non-financial	Assets						
3141		Lands							
	507	Lands							
	001	Lands Expropr	iation 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
Pr	oject	005 Ex	ploitation of Wind Power Ge	eneration (/	Alkamsha,Je	erash)		I	
	-	e102001	Capital (Treasury)						
Group	item		Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicativ 2015
28	nom	Other expend	litures	2011	2012	2012	2010	2014	2010
2822		-	expenditures						
	504	-	rches and Consultations						
	014	Studies and Re	searches and Designs	0	50000	0	0	0	0
			0	50000	0	0	0	0	
31		Non-financial	Total of Item	-					
3141		Lands							
5141	507	Lands							
	001	Lands Expropr	iation and Purchasing	0	500000	0	0	0	0
			Total of Item	0	500000	D	0	0	0
				0		0	0	0	0
				-		٢	-	·	-
	oject		ablishing Energy Efficiency	/ Funa					
-und	Sourc	e102001	Capital (Treasury)		_				
Group	item		Description	Actual		Re-Estimated			
Group 26	nem	Subsidy/Grar	nte	2011	2012	2012	2013	2014	2015
2632		-	ther public gov. units/capital						
2032	509	-	er public gov. units/capital						
	054	Energy Effecier		0	500000	100000	1000000	1000000	1000000
	304	-norgy Encoler	Total of Item	0	500000	100000	1000000		1000000
				0	500000	100000	1000000		1000000
	_		Total of Project / Treasury	۲			100000	100000	1000000
	oject	·	pporting the projects of Ato	mic Energ	y Commissi	on			
Fund S	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicativ 2015
26		Subsidy/Grar	nts						
2632		Subsidy to ot	her public gov. units/capital						
	509	-	er public gov. units/capital						
	055	Atomic Energy	Commission	14328000	16150000	6863000	9500000	8000000	10000000
			Total of Item	14328000					10000000
			Total of Project / Treasury	14328000	16150000	6863000	9500000	8000000	10000000

Chapter: 2001 Ministry of Energy and Mineral Resources

(In JDs)

Pr Fund Group 28	ogram oject	3505 Energy Sector Developme						(IN JDS
Fund Group 28	niart							
Group 28	-		cture and rel	easing it for	r competitio	on		
28	Sourc	e102001 Capital (Treasury)						
28		Description	Actual		Re-Estimated			
	item		2011	2012	2012	2013	2014	2015
0000		Other expenditures						
2822	504	Other Capital expenditures Studies. Researches and Consultations						
l	014	Studies and Researches and Designs	56903	750000	400000	250000	200000	200000
	014	Total of Item						200000
		Total of Project / Treasury		750000	400000		200000	200000
			,			230000	200000	200000
	oject		solar cells wit	in 1 mw cap	acity			
Fund	Sourc	e102001 Capital (Treasury)		-				1
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			b	•	•	
	027	Purchasing consulting services	25194	0	0		0	0
		Total of Item	-	0	D	-	0	0
		Total of Project / Treasury	-	0	D	0	0	0
Pr	oject	014 Exploiting wind energy for e	electricity gen	eration(Faji	j)			
Fund	Sourc	e102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item		2011	2012	2012	2013	2014	2015
28		Other expenditures						
2822	50.1	Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	30379				50000	50000
		Total of Item	ן 30379 ו	50000	30000	50000	50000	50000
31		Non-financial Assets						
3141	507	Lands						
	001	Lands Expropriation and Purchasing	1827541	294000	150000	850000	620000	390000
	001	Total of Item		294000				390000
					180000		670000	440000
		Total of Project / Treasury	,					
	oject		ession of Jor	dan Electric	ity Compai	nty and Irbi	d Electricit	y Company
Fund	Sourc	e102001 Capital (Treasury)		-				
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822	5 0 -	Other Capital expenditures						
	504	Studies, Researches and Consultations			400000	•	•	h
	014	Studies and Researches and Designs	0	200000	100000		0	0
1		Total of Item			100000		0	0
		Total of Project / Treasury	-		100000	0	0	0
			or natural gaz	supply alte	rnatives			
	oject							
		e102001 Capital (Treasury)						
		e 102001 Capital (Treasury) Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
Fund	Sourc							
Fund Group	Sourc	Description Other expenditures Other Capital expenditures						
Fund Group 28	Sourc	Description Other expenditures						
Fund Group 28	item	Description Other expenditures Other Capital expenditures Studies, Researches and Consultations Studies and Researches and Designs	2011 0	2012		2013		
Fund Group 28	item	Description Other expenditures Other Capital expenditures Studies, Researches and Consultations	2011 0	2012	2012	2013 0	2014	2015

Chapter: 2001 Ministry of Energy and Mineral Resources

(In JDs)

	•	3505 Energy Sector Developmen		inces				(IN JDS
	-							
	oject		ate private	electricity /	European g	grant		
Fund	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28	nem	Other expenditures	2011	2012	2012	2013	2014	2013
2822		Other Capital expenditures	-				-	-
LOLL	504	Studies, Researches and Consultations			<u> </u>			
	014	014 Studies and Researches and Designs		75000	D	250000	250000	250000
		Total of Item	0	75000	0	250000	250000	250000
		Total of Project / Treasury	0	75000	D	250000	250000	250000
Dr	i o i o ot				<u> </u>			
	oject							
Funa	Sourc				De Fetimeted			
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	2014	Indicative 2015
28	nom	Other expenditures	2011	2012	2012	2013	2014	2013
2822		Other Capital expenditures			<u></u>			
2022	504	Studies. Researches and Consultations	_					
	027	Purchasing consulting services	0	50000	D	100000	50000	50000
		Total of Item	0	50000	ļ		50000	50000
31		Non-financial Assets						
3112		Machinery and Equipment						
3112	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	50000	0	0	50000	50000
	999		-	50000				
ļ		Total of Item	0	50000	<u> </u>		50000	50000
		Total of Project / Treasury	0	100000	D	100000	100000	100000
Pr	oject	023 Establish the Public Service C	Office					
Fund 3	Sourc	e102001 Capital (Treasury)						
		Description	Actual		Re-Estimated			
Group	item		2011	2012	2012	2013	2014	2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	027	Purchasing consulting services	0				25000	25000
		Total of Item	0	25000	D	450000	25000	25000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	50000			25000	25000
		Total of Item	0	50000	D	50000	25000	25000
		Total of Project / Treasury	0	75000	D	500000	50000	50000
Pr	oject	024 Rationalize energy in coopera	tion with th	e National (Center for F	esearch ar	nd Develop	ment
	-	e102001 Capital (Treasury)						
		Description	Actual		Re-Estimated			
Group	item	Other expenditures	2011	2012	2012	2013	2014	2015
28		Other expenditures			<u> </u>		<u> </u>	
2822	504	Other Capital expenditures Studies, Researches and Consultations			<u> </u>	<u> </u>		
	027	Purchasing consulting services	0	50000	h	200000	200000	200000
	027		0	50000				200000
		Total of Item	0	50000	D	200000	200000	200000
31		Non-financial Assets			<u> </u>			
3112		Machinery and Equipment			<u> </u>		L	
	505	Equipments, Machines and Apparatus	-		<u> </u>			
	999	n.e.c	0				1200000	1200000
								400000
		Total of Item Total of Project / Treasury	0	0 50000		750000 950000	1200000 1400000	1200000 1400000

	apter	: 2001 Mir	nistry of Energy and Mine	eral Resou	irces				(In JD:
Pro	ogram	i 3505 En€	ergy Sector Development	t					
Pr	roject	025 Bu	ild and equip Liquid Natura	l Gaz quay	/ Aqaba				
	-	e102001	Capital (Treasury)						
Group	item		Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicativ 2015
28		Other expend	litures						
2822		-	l expenditures						
	504	Studies, Resea	rches and Consultations						
	014	Studies and Re	esearches and Designs	0	0	0	1000000	1000000	0
			Total of Item	0	0	D	1000000	1000000	0
31		Non-financial	Assets						
3112		-	nd Equipment						
	505	Equipments, M	achines and Apparatus						
	999	n.e.c		0	0	0	16750000	27400000	0
			Total of Item	0	0	D	16750000	27400000	0
			Total of Project / Treasury	0	0	D	17750000	28400000	0
P	roject	026 Ex	ploit wind power to generat	e electricity	/ (Silk - Tafi	leh, Wadi A	raba, Maan)	
und	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicativ 2015
28		Other expend	litures						
2822		Other Capital	l expenditures	1					
	504	Studies, Researches and Consultations		-					
	014	Studies and Researches and Designs		0	0	0	200000	1400000	1400000
		1	Total of Item	0	0	D	200000	1400000	1400000
			Total of Project / Treasury	0	0	D	200000	1400000	1400000
D	roject		rdanian nuclear power plan	t					
	-	;e102001	Capital (Treasury)	•					
Group			Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicativ 2015
26		Subsidy/Grar	nts						
-									
2632		Subsidy to ot							
2632	509	-	ther public gov. units/capital er public gov. units/capital						
2632	509 055	Subsidy to othe	ther public gov. units/capital er public gov. units/capital	0	0	b	0	28400000	33250000
2632		-	ther public gov. units/capital er public gov. units/capital Commission	· · · · · ·	0	0			33250000 33250000
2632		Subsidy to othe Atomic Energy	ther public gov. units/capital er public gov. units/capital Commission Total of Item	0	-	0	0	28400000	33250000
	055	Subsidy to othe Atomic Energy	ther public gov. units/capital er public gov. units/capital Commission Total of Item Total of Project / Treasury	0	0	0	0	28400000	
Pi	o55 roject	Subsidy to othe Atomic Energy	ther public gov. units/capital er public gov. units/capital Commission Total of Item Total of Project / Treasury newable energy projects/Ma	0	0	0	0	28400000	33250000
Pi	o55 roject	Subsidy to othe Atomic Energy	ther public gov. units/capital er public gov. units/capital Commission Total of Item Total of Project / Treasury newable energy projects/Ma Capital (Treasury)	0 0 aan and Aq	0 0 aba	D D	0	28400000 28400000	33250000 33250000
Pr	o55 roject Sourc	Subsidy to othe Atomic Energy	ther public gov. units/capital er public gov. units/capital Commission Total of Item Total of Project / Treasury newable energy projects/Ma	0 0 aan and Aq Actual	0 0 aba Estimated	D D Re-Estimated	0 0 Estimated	28400000 28400000	33250000 33250000 Indicativ
Pr Fund Group	o55 roject Sourc	Subsidy to othe Atomic Energy	ther public gov. units/capital er public gov. units/capital Commission Total of Item Total of Project / Treasury newable energy projects/Ma Capital (Treasury) Description	0 0 aan and Aq	0 0 aba	D D	0	28400000 28400000 Indicative	33250000 33250000
Pr Fund Group 28	o55 roject Sourc	Subsidy to othe Atomic Energy 028 Ref ce102001 Other expend	ther public gov. units/capital er public gov. units/capital Commission Total of Item Total of Project / Treasury newable energy projects/Ma Capital (Treasury) Description	0 0 aan and Aq Actual	0 0 aba Estimated	D D Re-Estimated	0 0 Estimated	28400000 28400000 Indicative	33250000 33250000 Indicativ
Pr Fund Group 28	o55 roject Sourc	Subsidy to othe Atomic Energy 028 Rel ce 102001 Other expend Other Capital	ther public gov. units/capital er public gov. units/capital Commission Total of Item Total of Project / Treasury newable energy projects/Ma Capital (Treasury) Description	0 0 aan and Aq Actual	0 0 aba Estimated	D D Re-Estimated	0 0 Estimated	28400000 28400000 Indicative	33250000 33250000 Indicativ
Pr Fund Group 28	o55 roject Sourc	Subsidy to othe Atomic Energy 028 Rel e102001 Other expend Other Capital Studies, Resea	ther public gov. units/capital er public gov. units/capital Commission Total of Item Total of Project / Treasury newable energy projects/Ma Capital (Treasury) Description	0 0 aan and Aq Actual	0 0 aba Estimated	D D Re-Estimated	0 0 Estimated 2013	28400000 28400000 Indicative 2014	33250000 33250000 Indicativ
Pr und Group 28	o55 roject Sourc item	Subsidy to othe Atomic Energy 028 Rel e102001 Other expend Other Capital Studies, Resea	ther public gov. units/capital er public gov. units/capital Commission Total of Item Total of Project / Treasury newable energy projects/Ma Capital (Treasury) Description ditures expenditures rches and Consultations esearches and Designs	0 0 aan and Aq Actual 2011	0 0 aba Estimated 2012	D D Re-Estimated	0 0 Estimated 2013 10500000	28400000 28400000 Indicative 2014 11000000	33250000 33250000 Indicativ 2015
Pr fund Group 28 2822	o55 roject Sourc item	Subsidy to othe Atomic Energy 028 Rel ce 102001 Other expend Other Capital Studies, Resea Studies and Re	ther public gov. units/capital er public gov. units/capital Commission Total of Item Total of Project / Treasury newable energy projects/Ma Capital (Treasury) Description ditures expenditures rches and Consultations esearches and Designs Total of Item	0 0 aan and Aq Actual 2011 0	0 0 aba Estimated 2012 0	0 0 Re-Estimated 2012 0	0 0 Estimated 2013 10500000	28400000 28400000 Indicative 2014 11000000	33250000 33250000 Indicativ 2015 10000000
Pr und Proup 28 2822 31	o55 roject Sourc item	Subsidy to othe Atomic Energy 028 Rei e102001 Other expend Other Capital Studies, Resea Studies and Rei	ther public gov. units/capital er public gov. units/capital Commission Total of Item Total of Project / Treasury newable energy projects/Ma Capital (Treasury) Description ditures expenditures rches and Consultations esearches and Designs Total of Item I Assets	0 0 aan and Aq Actual 2011 0	0 0 aba Estimated 2012 0	0 0 Re-Estimated 2012 0	0 0 Estimated 2013 10500000	28400000 28400000 Indicative 2014 11000000	33250000 33250000 Indicativ 2015 10000000
Pr Fund Proup 28 2822 31	o55 roject Sourc item	Subsidy to othe Atomic Energy 028 Rei e102001 Other expend Other Capital Studies, Resea Studies and Re Non-financial Machinery an	ther public gov. units/capital er public gov. units/capital Commission Total of Item Total of Project / Treasury newable energy projects/Ma Capital (Treasury) Description ditures I expenditures rches and Consultations esearches and Designs Total of Item I Assets and Equipment	0 0 aan and Aq Actual 2011 0	0 0 aba Estimated 2012 0	0 0 Re-Estimated 2012 0	0 0 Estimated 2013 10500000	28400000 28400000 Indicative 2014 11000000	33250000 33250000 Indicativ 2015 10000000
Pr Fund Group 28 2822 31	055 roject Sourc item 504 014	Subsidy to othe Atomic Energy 028 Rei e102001 Other expend Other Capital Studies, Resea Studies and Re Non-financial Machinery an	ther public gov. units/capital er public gov. units/capital Commission Total of Item Total of Project / Treasury newable energy projects/Ma Capital (Treasury) Description ditures expenditures rches and Consultations esearches and Designs Total of Item I Assets	Actual 2011 0 0 0 0	0 0 aba Estimated 2012 0 0 0	0 0 Re-Estimated 2012 0 0	0 0 Estimated 2013 10500000 10500000	28400000 28400000 Indicative 2014 11000000 11000000	33250000 33250000 Indicativ 2015 10000000 10000000
Pr Fund Group 28 2822	055 Oject Sourc item 504 014 505	Subsidy to othe Atomic Energy 028 Rel e 102001 Other expend Other Capital Studies, Resea Studies and Re Non-financial Machinery an Equipments, M	ther public gov. units/capital er public gov. units/capital Commission Total of Item Total of Project / Treasury newable energy projects/Ma Capital (Treasury) Description ditures I expenditures rches and Consultations esearches and Designs Total of Item I Assets and Equipment	0 0 aan and Aq Actual 2011 0	0 0 aba Estimated 2012 0	0 0 Re-Estimated 2012 0 0	0 0 Estimated 2013 10500000 10500000	28400000 28400000 Indicative 2014 11000000 11000000 55000000	33250000 33250000 Indicativ 2015 10000000

Cha	apter :	2001 Ministry of Energy and Min	eral Resou	rces				(In JDs)
Pro	ogram	3505 Energy Sector Developmen	ıt					
Pr	oject	029 Facilities for storing petroleur	m derivative	S				
Fund	Sourc	e102001 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	D	50000000	50000000	49700000
		Total of Item	0	0	D	50000000	50000000	49700000
		Total of Project / Treasury	0	0	D	50000000	50000000	49700000
Pr	oject	030 Supporting the projects of Ra	diology and	Atomic Ac	tivities Reg	ulatory Co	mmission	
Fund	Sourc	e102001 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 Com	m0	0	0	600000	900000	700000
		Total of Item	0	0	D	600000	900000	700000
		Total of Project / Treasury	0	0	D	600000	900000	700000
		Total of Program	19267032	21444000	8943000	149000000	188770000	150490000
		Total of Chapter	19418435	21594000	9053000	149200000	188950000	150650000