

## Chapter : 2001 Ministry of Energy and Mineral Resources

**Establishment :** The Ministry of Energy and Mineral Resources was established in late of 1984 and entrusted with managing and organizing the energy sector under Ministry of Energy and Mineral Resources Organization and Administration Bylaw No.(26) of 1985 in order to achieve the national objectives by assuming the responsibility for the comprehensive planning of the sector in terms of the regulation, formulation, execution and follow up the general policies, thus achieving provision of the energy needed for comprehensive sustainable development at the lowest possible cost and highest standards by the development and execution of appropriate policies, legislation and programs.

Under article (C/1) of Law No. (17) of 2014, the Restructuring of Institutions and Government Departments. The Natural Resources Authority established under the Organization of Natural Resources Affairs Law. No (12) of 1968 was disbanded, and the Authority's rights and assets were reverted to the Ministry of Energy and Mineral Resources except organizational functions.

Following the issuance of Energy and Minerals Regulatory Commission Law No.(8) of 2017 containing in Article (4/b) that the Commission to assume tasks and powers for the granting of licenses and permits to persons working in the sector and some tasks related to that have transferred from the Ministry to the Commission for execution.

**Vision :** Achieving a secure sustainable supply of energy and optimal utilization of natural resources

**Mission :** Setting and developing the appropriate policies and legislations to achieve a secure sustainable supply of energy and the optimum utilization of natural resources according to the best international practices.

**Legal Framework:** Provisions of Administrative Organization Bylaw of Ministry of Energy and Mineral Resources No. (123) for the year 2019

### **Priorities and targeted results within the determined ceilings for the years 2023 - 2025 :**

#### **First Priority :**

- Developing local energy sources

#### **First Priority Outcomes :**

- Increasing the contribution of renewable energy in electricity generation

#### **Second Priority :**

- Rationalizing energy consumption and improving its efficiency

#### **Second Priority Outcomes :**

- Reducing energy costs on citizens

#### **Priority of gender, youth and persons with disabilities :**

- Providing necessary training to integrate gender, youth and persons with disabilities in the field of energy

The following outcomes are expected to be realized for the priority of gender, youth and persons with disabilities :

- Empowering and upgrading the capacities of gender, youth and persons with disabilities in the field of energy

#### **Priority of climate change (green economy) :**

- Transition to clean energy sources and transition towards electric transportation means

The following outcomes are expected to be realized for the priority of climate change (green economy) :

- Reduce emissions
- Contribute tot realizing the targets of Jordan relating to pre-defined contributions
- Attracting financing anf climate and green investments

Tasks of the Ministry / Department :

- Prepare and develop the appropriate legislations and policies as per the best practices to realize the security of energy supply at sustainable manner
- Prepare and develop the appropriate legislations and policies as per the best practices for the optimal exploitation of natural resources

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

- Achieve the sustained growth rates to ensure a good standard of living for all citizens
- Create an attractive investment environment capable of attracting the foreign capital and encouraging local investment.
- Improve the level of services provided for citizens and fairness in their distribution
- Reduce levels of poverty and unemployment and build an effective social protection system.

Major Issues and Challenges which face the Ministry / Department :

- The Kingdom's dependence on importing to cover its needs of energy primary sources of oil and gas
- Increased electric loss in the electricity distribution networks among which the technical loss does not constitutes a large percentage
- Increased cost of oli barrel production from oil shale and its association with oil global prices

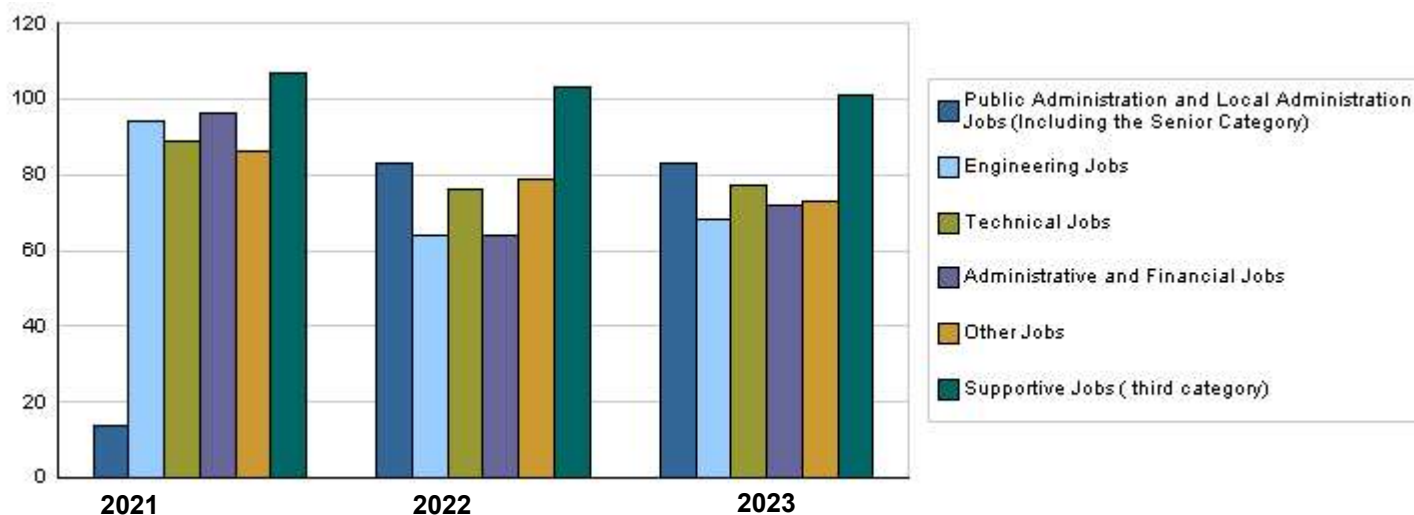
## Chapter : 2001 Ministry of Energy and Mineral Resources

### Strategic objectives of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2021	2022	2022	2023	2024	2025
1 - To diversify energy sources	1 Percentage of electricity provision	2020	%99	%99	%99	%99	%99	%99	%99
	2 Number of natural gas supply sources(cumulative)	2020	4	4	4	4	4	4	4
	3 Percentage of natural gas contribution in electricity generation	2020	%80	%73	%58	%68	%61	%60	%59
2 - To develop indigenous energy sources	1 Percentage of renewable energy contribution in power generation	2020	%20	%26	%26	%26	%29	%30	%31
3 - To rationalize energy consumption and improve its efficiency.	1 Percentage of efficiency improvement using energy (9%) til the year 2030	2020	%2	%3	%3	%3	%3	%3	%5
4 - To increase the investment in the minerals resources sector	1 Number of projects in the mineral resources sector	2020	1	1	1	1	1	1	1
5 - To upgrade the efficiency of institutional performance	1 Budget performance percentage (current expenditures)	2020	%89	%95	%93	%93	%94	%94	%94
	2 Budget performance percentage (capital expenditures)	2020	%97	%95	%92	%95	%93	%93	%93
	3 Percentage of partners satisfaction	2020	%87	%87.4	%91	%88	%90	%91	%92
	5 Percentage of service recipients satisfaction	2020	%93	%92.7	%95	%93	%95	%95	%95
	6 Percentage of employees satisfaction	2020	%69	%88	%76	%75	%77	%78	%79
	7 Percentage of automated services / total number	2020	%78	%85	%100	%98	%100	%100	%100

### Number of Staff in the Ministry/ Department/ Unit

Group	Job	2021			2022			Preliminary 2023		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	Supervisory and Leadership	10	4	14	54	29	83	54	29	83
Engineering Jobs	Engineer	55	39	94	36	28	64	40	28	68
Technical Jobs	Technical jobs (Programme	69	20	89	41	35	76	42	35	77
Administrative and Financial Jobs	Administrative and Financial	77	19	96	24	40	64	31	41	72
Other Jobs	Other jobs	73	13	86	51	28	79	45	28	73
Supportive Jobs ( third category)	Support employee (Driver, C	86	21	107	99	4	103	97	4	101
<b>Total</b>		<b>370</b>	<b>116</b>	<b>486</b>	<b>305</b>	<b>164</b>	<b>469</b>	<b>309</b>	<b>165</b>	<b>474</b>
<b>Total Cost of Salaries</b>		<b>2898082</b>	<b>1539606</b>	<b>4437688</b>	<b>3137306</b>	<b>1666694</b>	<b>4804000</b>	<b>3341714</b>	<b>1775286</b>	<b>5117000</b>



**Most notable information about the Ministry/Department/Unit**

<b>No.</b>	<b>Description</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>1</b>	<b>Number of electronic systems in the Ministry</b>	<b>14</b>	<b>16</b>	<b>17</b>	<b>18</b>	<b>19</b>
<b>2</b>	<b>Number of organizational units in the Ministry</b>	<b>21</b>	<b>15</b>	<b>15</b>	<b>16</b>	<b>16</b>
<b>3</b>	<b>Number of cumulative programs in energy conservation and improving efficiency</b>	<b>15</b>	<b>15</b>	<b>17</b>	<b>17</b>	<b>18</b>
<b>4</b>	<b>Number of renewable energy projects</b>	<b>32</b>	<b>37</b>	<b>37</b>	<b>38</b>	<b>39</b>

## Chapter : 2001 Ministry of Energy and Mineral Resources

( In JDs )

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
3501	601	Administrative and Support Services	5504837	5989000	5790000	6485000	6528000	6573000
		Total of Program	5504837	5989000	5790000	6485000	6528000	6573000
		Total	5504837	5989000	5790000	6485000	6528000	6573000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
3505	002	Encouraging the establishment Natural Gas Distribution Network in many cities in the Kingdom/ Expropriation	326067	200000	200000	300000	300000	300000
	035	Renewable energy projects for electricity generation- wind energy/ Ma'an	21802	0	0	0	0	0
	036	Renewable energy projects for electricity generation - solar energy/ Aqaba	37760	0	0	0	0	0
	037	Implementing energy audit studies for institutions	0	5000	5000	1000000	700000	0
	046	Modernizing Jordan Seismological Observatory	16014	50000	50000	40000	40000	40000
	048	Mineral resources exploration	0	100000	100000	500000	600000	800000
	049	Petroleum Exploration through marketing explorative areas	1134686	140000	140000	1500000	2000000	3000000
	050	Solar panels for houses	271081	50000	50000	200000	200000	200000
	051	Solar heaters for houses	18185	50000	50000	100000	100000	100000
	052	Seismic and geological surveys	0	70000	70000	250000	300000	300000
	055	Executing the natural gas line / Sheikh Hussein Crossing	8169974	3049000	3049000	5000000	5000000	5000000
	059	Solar panels for mosques	77949	50000	50000	200000	200000	200000
	064	Installation of electricity by conventional electricity / Fils Al-Reef	0	0	0	100000	100000	100000
	065	Installation projects of grid connected and not connected solar panels systems / Fils Al-Reef	3477243	2000000	1700000	3000000	3000000	3000000
	066	Replacement of streetlights units in all the municipalities and camps of the Kingdom / Fils Al-Reef	0	5000000	5000000	5000000	5000000	5000000
	068	Develop production in Hamza oil field	0	2500000	1240000	2000000	2000000	3000000
	069	Supply a number of industrial cities with natural gas	0	0	0	5000000	10000000	12000000
	070	Complete the development of Assrhan field	0	0	0	1000000	1000000	1000000
			Total of Program	13550761	13264000	11704000	25190000	30540000
3501	001	Institutional capacity-building project	464895	395000	295000	700000	550000	550000
		Total of Program	464895	395000	295000	700000	550000	550000
		Total	14015656	13659000	11999000	25890000	31090000	34590000

## Overall Summary of Expenditures for Chapter 2001- Ministry of Energy and Mineral Resources for the Years 2021 - 2025

( In JDs )

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2023 and re- estimated 2022	Indicative	
	2021	2022	2022	2023		2024	2025
Current Expenditure	5,504,837	5,989,000	5,790,000	6,485,000	695,000	6,528,000	6,573,000
Capital Expenditure	14,015,656	13,659,000	11,999,000	25,890,000	13,891,000	31,090,000	34,590,000
<b>Total current and capital expenditure</b>	<b>19,520,493</b>	<b>19,648,000</b>	<b>17,789,000</b>	<b>32,375,000</b>	<b>14,586,000</b>	<b>37,618,000</b>	<b>41,163,000</b>

### Most notable differences between estimated appropriations for 2023 and re-estimated for 2022

#### Current expenditure :

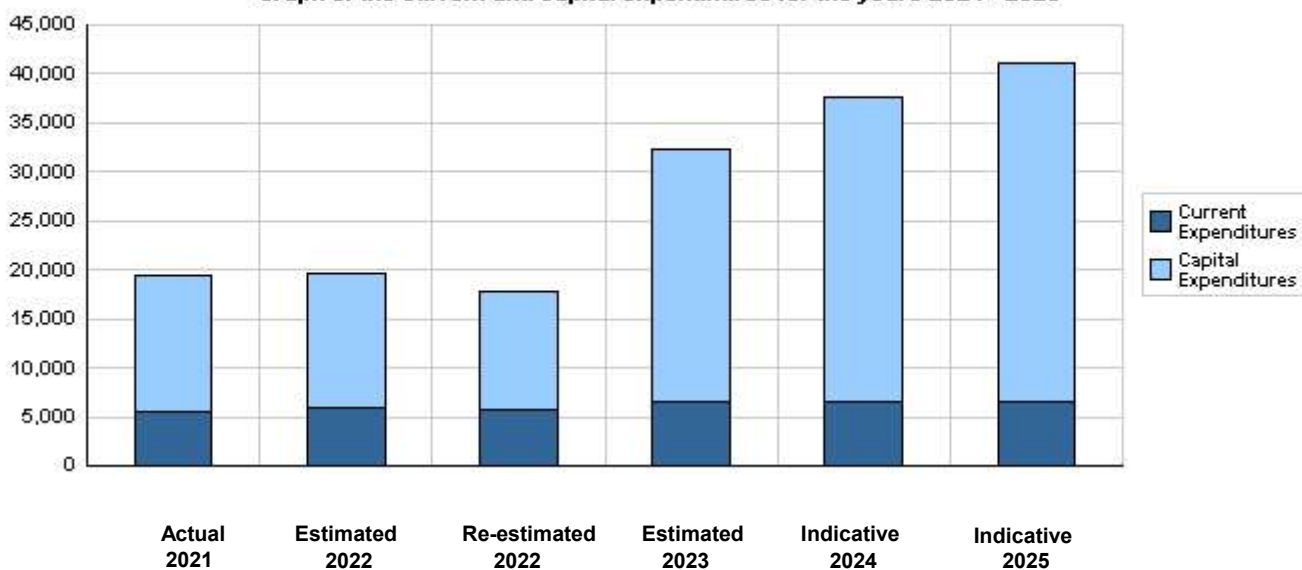
- Compensations of Employees group increased by (512) thousand JDs as a result of the natural increase in salaries as well as the cost of vacancies and new jobs to be recruited in 2023
- Operational expenditures increased by (150) thousand JDs and concentrated in judicial compensations and security services contracts items
- Other expenditure increased by (33) thousand JDs, concentrated in contributions item.

#### Capital expenditure :

- Capital projects appropriations increased by (13.891) million JDs due to the increase in the allocations of committed projects by approximately (2.7) million JDs, most notably implementing natural gas line / Sheikh Hussein Crossborder by (2) million JDs and to install associated and unassociated solar cell systems with the network/Reef Fils by (1.3) million JDs and a petroleum exploration project through the marketing of exploration areas of approximately (1.4) million JDs and allocations for new projects. One of these projects is the project to complete work on the development of Al-Sarhan field 1 by (1) million JDs and a project to supply natural gas to a number of industrial cities by (5) million JDs

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2021 - 2025**



## Overall Summary of Current Expenditures for the Years 2021 - 2025

Chapter : 2001 Ministry of Energy and Mineral Resources

( In JDs )

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	23431	26000	24000	23000	22000	21000
	102	Unclassified Employees	728336	745000	703000	715000	726000	737000
	103	Comprehensive Contract Employees	52889	90000	83000	90000	91000	92000
	105	Personal Cost of Living Allowance	617870	661000	628000	703000	714000	725000
	106	Family Cost of Living Allowance	52997	60000	54000	63000	64000	65000
	110	Overtime Allowance	31924	60000	50000	150000	150000	150000
	111	Additional Allowance	944668	1007000	974000	1092000	1109000	1126000
	113	Transportation Allowance	105869	120000	117000	130000	131000	132000
	114	Transport Allowance	44824	50000	43000	50000	51000	52000
	115	Field Visit Allowance	9356	15000	8000	9000	10000	11000
	116	Employees' Bonuses	1159059	1200000	1200000	1250000	1250000	1250000
	120	Contract Employees	215714	270000	262000	335000	340000	345000
<b>Total</b>			<b>3986937</b>	<b>4304000</b>	<b>4146000</b>	<b>4610000</b>	<b>4658000</b>	<b>4706000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	450751	500000	459000	507000	512000	519000
<b>Total</b>			<b>450751</b>	<b>500000</b>	<b>459000</b>	<b>507000</b>	<b>512000</b>	<b>519000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	14927	15000	15000	15000	15000	15000
	203	Water	14657	12000	12000	15000	15000	15000
	204	Electricity	189630	180000	180000	190000	190000	190000
	205	Fuels	96869	120000	120000	150000	150000	150000
	206	Maintenance of Machines, furniture and acces	14665	20000	20000	25000	25000	25000
	207	Maintenance of vehicles, equipment and acce	37337	55000	55000	50000	50000	50000
	208	Repair and maintenance of buildings and acco	16969	38000	38000	65000	65000	65000
	209	Stationery, Publications and Office Supplies	114771	25000	25000	25000	25000	25000
	210	Substances and raw materials (medicines, clo	0	5000	5000	5000	5000	5000
	211	Cleaning services and supplies including clea	97034	110000	110000	100000	100000	100000
	212	Insurance	32000	38000	38000	40000	40000	40000
	213	Official Travel Missions	43318	50000	50000	60000	60000	60000
	214	Goods and services expenses	279770	367000	367000	445000	435000	425000
<b>Total</b>			<b>951947</b>	<b>1035000</b>	<b>1035000</b>	<b>1185000</b>	<b>1175000</b>	<b>1165000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	302	Contributions	7417	26000	26000	55000	55000	55000
	303	Scientific scholarships and training courses	13310	27000	27000	27000	27000	27000
	305	Non-Employees' Bonuses	94475	97000	97000	101000	101000	101000
<b>Total</b>			<b>115202</b>	<b>150000</b>	<b>150000</b>	<b>183000</b>	<b>183000</b>	<b>183000</b>
<b>Total of Chapter</b>			<b>5504837</b>	<b>5989000</b>	<b>5790000</b>	<b>6485000</b>	<b>6528000</b>	<b>6573000</b>

# Overall Summary of Capital Expenditures for the Years 2021 - 2025

Chapter : 2001 Ministry of Energy and Mineral Resources

( In JDs )

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	357642	0	0	0	0	0
<b>Total</b>			<b>357642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	59562	165000	165000	2325000	2075000	1525000
<b>Total</b>			<b>59562</b>	<b>165000</b>	<b>165000</b>	<b>2325000</b>	<b>2075000</b>	<b>1525000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	1147166	2648000	1388000	8930000	14480000	18530000
<b>Total</b>			<b>1147166</b>	<b>2648000</b>	<b>1388000</b>	<b>8930000</b>	<b>14480000</b>	<b>18530000</b>
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	3907369	7502000	7102000	9080000	9130000	9130000
	506	Vehicles and Equipment	0	0	0	150000	0	0
<b>Total</b>			<b>3907369</b>	<b>7502000</b>	<b>7102000</b>	<b>9230000</b>	<b>9130000</b>	<b>9130000</b>
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	0	0	10000	0	0
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>0</b>
3122		Inventories						
	503	Materials and supplies	47876	95000	95000	95000	105000	105000
<b>Total</b>			<b>47876</b>	<b>95000</b>	<b>95000</b>	<b>95000</b>	<b>105000</b>	<b>105000</b>
3141		Lands						
	507	Lands	8496041	3249000	3249000	5300000	5300000	5300000
<b>Total</b>			<b>8496041</b>	<b>3249000</b>	<b>3249000</b>	<b>5300000</b>	<b>5300000</b>	<b>5300000</b>
<b>Total of Chapter</b>			<b>14015656</b>	<b>13659000</b>	<b>11999000</b>	<b>25890000</b>	<b>31090000</b>	<b>34590000</b>



**Appropriations directed for females and child according to chapter : 2001 Ministry of Energy and Mineral Resources**

( In JDs )

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Females</b>	<b>1,539,606</b>	<b>1,666,694</b>	<b>1,775,286</b>	<b>1,793,673</b>	<b>1,812,755</b>
<b>Child</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriations directed according to population index</b>					
<b>Females</b>	<b>7,088,918</b>	<b>6,976,680</b>	<b>12,811,260</b>	<b>15,250,560</b>	<b>16,890,860</b>
<b>Child</b>	<b>5,429,810</b>	<b>5,343,840</b>	<b>9,812,880</b>	<b>11,681,280</b>	<b>12,937,680</b>
<b>Total appropriations directed for females</b>	<b>8,628,524</b>	<b>8,643,374</b>	<b>14,586,546</b>	<b>17,044,233</b>	<b>18,703,615</b>
<b>Total appropriations directed for Child</b>	<b>5,429,810</b>	<b>5,343,840</b>	<b>9,812,880</b>	<b>11,681,280</b>	<b>12,937,680</b>

## Chapter 2001 - Ministry of Energy and Mineral Resources

### 3501 Administration and Support Services Program

**Objective of the program :**

- To develop the Ministry's strategies and decision making and taking mechanisms.
- To upgrade the efficiency of financial performance and internal control.
- To increase the effectiveness of institutional development, IT, communication and administrative services.
- To improve the management of the programs and projects implemented by Ministry.

**The strategic objective related to the program :**

- Upgrade the efficiency of institutional performance

**Directorates associated with the program :**

- Planning & Institutional Cooperation Directorate.
- Financial Affairs Directorate
- Human Resources & Administration Directorate.
- Internal Control Unit.
- Information Technology Directorate.
- Legal Affairs Directorate.
- Support Services Directorate.

**Services provided by the program :**

- Enhance the Ministry's institutional environment.
- Provide the support for the different activities of the Ministry.
- Provide the administrative infrastructure such as the computerization of the Ministry's works.
- Provide transport means for the employees and projects.
- Provide different equipment and furniture.
- Allocate financial appropriations for all Ministry's projects
- Archive the Ministry's works
- Follow up the Ministry's mail and receive official delegations
- Provide necessary legal services and consultations

**Staff working in the program :**

The program is implemented through a functional staff in 2022 estimated with ( 245 ) staff, including ( 160 ) males and ( 85 ) females .

**Appropriations directed for females and child**

( In JDs )

Description	2021	2022	2023	2024	2025
Females	1,539,606	1,666,694	1,775,286	1,793,673	1,812,755
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	720,061	742,600	971,960	896,760	892,060
Child	551,536	568,800	744,480	686,880	683,280
<b>Total appropriations directed for females</b>	<b>2,259,667</b>	<b>2,409,294</b>	<b>2,747,246</b>	<b>2,690,433</b>	<b>2,704,815</b>
<b>Total appropriations directed for Child</b>	<b>551,536</b>	<b>568,800</b>	<b>744,480</b>	<b>686,880</b>	<b>683,280</b>

#### Key Performance Indicators for Program

#	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
				2021	2022		2022	2023	2024	2025
				1	Number of committees of partnership with the private sector and universities to develop the energy and mineral wealth sector		2020	4	6	8
2	Average training hours for each employee	2020	28	31	30	28	30	30	30	
3	Percentage of availability of information and communication technology services	2020	94%	95%	94%	94%	%95	%95	%95	
4	Number of electronic systems	2020	16	18	18	18	21	21	21	

**Chapter 2001 - Ministry of Energy and Mineral Resources**

**3501 Administration and Support Services Program**

Appropriations Of Administration and Support Services Program as Per Activities and Projects.

( In JDs )

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2021	2022	2022	2023	2024	2025
<b>Current Expenditures</b>		<b>5,504,837</b>	<b>5,989,000</b>	<b>5,790,000</b>	<b>6,485,000</b>	<b>6,528,000</b>	<b>6,573,000</b>
<b>601</b>	<b>Administrative and Support Services</b>	<b>5,504,837</b>	<b>5,989,000</b>	<b>5,790,000</b>	<b>6,485,000</b>	<b>6,528,000</b>	<b>6,573,000</b>
<b>Capital Expenditures</b>		<b>464,895</b>	<b>395,000</b>	<b>295,000</b>	<b>700,000</b>	<b>550,000</b>	<b>550,000</b>
<b>001</b>	<b>Institutional capacity-building project</b>	<b>464,895</b>	<b>395,000</b>	<b>295,000</b>	<b>700,000</b>	<b>550,000</b>	<b>550,000</b>
<b>Program / Treasury</b>		<b>464,895</b>	<b>395,000</b>	<b>295,000</b>	<b>700,000</b>	<b>550,000</b>	<b>550,000</b>
<b>Total Program</b>		<b>5,969,732</b>	<b>6,384,000</b>	<b>6,085,000</b>	<b>7,185,000</b>	<b>7,078,000</b>	<b>7,123,000</b>

**Current Expenditures According to Program and Activities for the Years 2021 - 2025**

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	23431	26000	24000	23000	22000	21000
	102	Unclassified Employees	728336	745000	703000	715000	726000	737000
	103	Comprehensive Contract Employees	52889	90000	83000	90000	91000	92000
	105	Personal Cost of Living Allowance	617870	661000	628000	703000	714000	725000
	106	Family Cost of Living Allowance	52997	60000	54000	63000	64000	65000
	110	Overtime Allowance	31924	60000	50000	150000	150000	150000
	111	Additional Allowance	944668	1007000	974000	1092000	1109000	1126000
	113	Transportation Allowance	105869	120000	117000	130000	131000	132000
	114	Transport Allowance	44824	50000	43000	50000	51000	52000
	115	Field Visit Allowance	9356	15000	8000	9000	10000	11000
	116	Employees' Bonuses	1159059	1200000	1200000	1250000	1250000	1250000
	120	Contract Employees	215714	270000	262000	335000	340000	345000
		<b>Total</b>	<b>3986937</b>	<b>4304000</b>	<b>4146000</b>	<b>4610000</b>	<b>4658000</b>	<b>4706000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	450751	500000	459000	507000	512000	519000
		<b>Total</b>	<b>450751</b>	<b>500000</b>	<b>459000</b>	<b>507000</b>	<b>512000</b>	<b>519000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	14927	15000	15000	15000	15000	15000
	203	Water	14657	12000	12000	15000	15000	15000
	204	Electricity	189630	180000	180000	190000	190000	190000
	205	Fuels	96869	120000	120000	150000	150000	150000
	001	Heating	24441	30000	30000	40000	40000	40000
	002	Saloon vehicles	40855	45000	45000	55000	55000	55000
	003	Transport vehicles and heavy equipment	31573	45000	45000	55000	55000	55000
	206	Maintenance of Machines, furniture and accessories	14665	20000	20000	25000	25000	25000
	207	Maintenance of vehicles, equipment and accessories	37337	55000	55000	50000	50000	50000
	208	Repair and maintenance of buildings and accessories	16969	38000	38000	65000	65000	65000
	209	Stationery, Publications and Office Supplies	114771	25000	25000	25000	25000	25000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	5000	5000	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	97034	110000	110000	100000	100000	100000
	212	Insurance	32000	38000	38000	40000	40000	40000
	213	Official Travel Missions	43318	50000	50000	60000	60000	60000
	214	Goods and services expenses	279770	367000	367000	445000	435000	425000
	001	Events and hospitality	10000	13000	13000	10000	10000	10000
	008	Advertisements and subscriptions	32770	129000	129000	135000	135000	135000
	013	Services, security and guarding contracts	98142	108000	108000	135000	135000	135000
	028	Professional services expenditures	8858	32000	32000	40000	40000	40000
	058	Judicial compensations	130000	85000	85000	125000	115000	105000
		<b>Total</b>	<b>951947</b>	<b>1035000</b>	<b>1035000</b>	<b>1185000</b>	<b>1175000</b>	<b>1165000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	7417	26000	26000	55000	55000	55000
	303	Scientific scholarships and training courses	13310	27000	27000	27000	27000	27000
	305	Non-Employees' Bonuses	94475	97000	97000	101000	101000	101000
	000	Non-employees' bonuses	30915	31000	31000	35000	35000	35000
	012	Bonuses of engineers and geologists	63560	66000	66000	66000	66000	66000
		<b>Total</b>	<b>115202</b>	<b>150000</b>	<b>150000</b>	<b>183000</b>	<b>183000</b>	<b>183000</b>
		<b>Total of Activity</b>	<b>5504837</b>	<b>5989000</b>	<b>5790000</b>	<b>6485000</b>	<b>6528000</b>	<b>6573000</b>
		<b>Total of Program</b>	<b>5504837</b>	<b>5989000</b>	<b>5790000</b>	<b>6485000</b>	<b>6528000</b>	<b>6573000</b>
		<b>Total of Chapter</b>	<b>5504837</b>	<b>5989000</b>	<b>5790000</b>	<b>6485000</b>	<b>6528000</b>	<b>6573000</b>

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 2001 Ministry of Energy and Mineral Resources

( In JDs )

Program 3501 Administration and Support Services								
Project		001 Institutional capacity-building project						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	009	Fees	259999	0	0	0	0	0
	012	Subscriptions, insurances	97643	0	0	0	0	0
		<b>Total of Item</b>	<b>357642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	0	0	25000	25000	25000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	30000	30000	30000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>
<b>3112</b>		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	14007	30000	30000	30000	30000	30000
	003	Office supplies and equipment	1248	10000	10000	10000	10000	10000
	006	Public safety devices and equipment	586	10000	10000	10000	10000	10000
	009	Laboratories and Measurement Devices	0	200000	100000	200000	200000	200000
	045	Geological devices	0	0	0	40000	40000	40000
	069	Modernizing and developing devices and equipment	43536	50000	50000	100000	100000	100000
		<b>Total of Item</b>	<b>59377</b>	<b>300000</b>	<b>200000</b>	<b>390000</b>	<b>390000</b>	<b>390000</b>
	506	Vehicles and Equipment						
	005	Medium-size passenger buses	0	0	0	150000	0	0
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150000</b>	<b>0</b>	<b>0</b>
<b>3113</b>		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	0	0	10000	0	0
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>0</b>
<b>3122</b>		Inventories						
	503	Materials and supplies						
	006	Laboratories supplies and materials	33683	50000	50000	50000	50000	50000
	019	Spare parts supplies	14193	45000	45000	45000	55000	55000
		<b>Total of Item</b>	<b>47876</b>	<b>95000</b>	<b>95000</b>	<b>95000</b>	<b>105000</b>	<b>105000</b>
		<b>Total of Project / Treasury</b>	<b>464895</b>	<b>395000</b>	<b>295000</b>	<b>700000</b>	<b>550000</b>	<b>550000</b>
		<b>Total of Program</b>	<b>464895</b>	<b>395000</b>	<b>295000</b>	<b>700000</b>	<b>550000</b>	<b>550000</b>

## Chapter 2001 - Ministry of Energy and Mineral Resources

### 3505 Energy Sector Development Program

#### Objective of the program :

- Develop the oil sector and preserve natural gas supply security.
- Preserve the electric energy supply security.
- Expand the exploitation of renewable energy sources.
- Develop the exploration areas for excavating traditional and non-traditional oil, gas and oil shale.
- Increase the accuracy and quality of lab tests.

#### The strategic objective related to the program :

- To diversify energy sources
- To develop indigenous energy sources
- To rationalize energy consumption and improve its efficiency
- To increase the investment in the minerals resources sector

#### Directorates associated with the program :

- Electricity & Al-Reef Electricity Directorate.
- Petroleum & Natural Gas Directorate.
- Renewable Energy & Energy Efficiency Directorate.
- Laboratories & Quality Control Directorate.
- Renewable Energy Promotion & energy Rationalization Fund.
- Natural Resources Projects Directorate.
- Natural Resources Studies Directorate

#### Services provided by the program :

- Achieve energy supply security.
- Diversify energy sources and forms.
- Liberalize energy markets.
- Develop and exploit the traditional and renewable local energy sources, oil shale and uranium.
- Create opportunities for the private sector and encourage it to invest in infrastructure projects
- Promote regional energy connectivity projects and rationalize consumption.

#### Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with ( 224 ) staff, including ( 145 ) males and ( 79 ) females .

#### Appropriations directed for females and child

( In JDs )

Description	2021	2022	2023	2024	2025
Females	0	0	0	0	0
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	6,368,858	6,234,080	11,839,300	14,353,800	15,998,800
Child	4,878,274	4,775,040	9,068,400	10,994,400	12,254,400
<b>Total appropriations directed for females</b>	<b>6,368,858</b>	<b>6,234,080</b>	<b>11,839,300</b>	<b>14,353,800</b>	<b>15,998,800</b>
<b>Total appropriations directed for Child</b>	<b>4,878,274</b>	<b>4,775,040</b>	<b>9,068,400</b>	<b>10,994,400</b>	<b>12,254,400</b>

#### Key Performance Indicators for Program

No	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2021	2022		2023	2024	2025
1	Percentage of natural gas contribution in electricity generation	2020	%80	%73	%58	%68	%61	%60	%59
2	Percentage of renewable energy contribution in electricity generation	2020	%20	%26	%26	%26	%29	%30	%31
3	Number of direct linkage with the neighbouring countries	2020	3	5	5	5	6	6	6
4	Number of natural gas supply sources	2020	4	4	4	4	4	4	4
5	Number of checks certified to ISO	2020	14	18	17	17	21	21	21
6	Number of exploration blocks expected to be marketed	2020	0	1	2	1	1	1	1

**Chapter 2001 - Ministry of Energy and Mineral Resources**

**3505 Energy Sector Development Program**

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

( In JDs )

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
<b>Current Expenditures</b>	0	0	0	0	0	0
<b>Capital Expenditures</b>	13,550,761	13,264,000	11,704,000	25,190,000	30,540,000	34,040,000
002 Encouraging the establishment Natural Gas Distribution Network in many cities in the Kingdom/ Expropriation	326,067	200,000	200,000	300,000	300,000	300,000
035 Renewable energy projects for electricity generation- wind energy/ Ma'an	21,802	0	0	0	0	0
036 Renewable energy projects for electricity generation - solar energy/ Aqaba	37,760	0	0	0	0	0
037 Implementing energy audit studies for institutions	0	5,000	5,000	1,000,000	700,000	0
046 Modernizing Jordan Seismological Observatory	16,014	50,000	50,000	40,000	40,000	40,000
048 Mineral resources exploration	0	100,000	100,000	500,000	600,000	800,000
049 Petroleum Exploration through marketing explorative areas	1,134,686	140,000	140,000	1,500,000	2,000,000	3,000,000
050 Solar panels for houses	271,081	50,000	50,000	200,000	200,000	200,000
051 Solar heaters for houses	18,185	50,000	50,000	100,000	100,000	100,000
052 Seismic and geological surveys	0	70,000	70,000	250,000	300,000	300,000
055 Executing the natural gas line / Sheikh Hussein Crossing	8,169,974	3,049,000	3,049,000	5,000,000	5,000,000	5,000,000
059 Solar panels for mosques	77,949	50,000	50,000	200,000	200,000	200,000
064 Installation of electricity by conventional electricity / Fils Al-Reef	0	0	0	100,000	100,000	100,000
065 Installation projects of grid connected and not connected solar panels systems / Fils Al-Reef	3,477,243	2,000,000	1,700,000	3,000,000	3,000,000	3,000,000
066 Replacement of streetlights units in all the municipalities and camps of the Kingdom / Fils Al-Reef	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
068 Develop production in Hamza oil field	0	2,500,000	1,240,000	2,000,000	2,000,000	3,000,000
069 Supply a number of industrial cities with natural gas	0	0	0	5,000,000	10,000,000	12,000,000
070 Complete the development of Assrhan field	0	0	0	1,000,000	1,000,000	1,000,000
<b>Program / Treasury</b>	13,550,761	13,264,000	11,704,000	25,190,000	30,540,000	34,040,000
<b>Total Program</b>	13,550,761	13,264,000	11,704,000	25,190,000	30,540,000	34,040,000

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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/ Expropriation						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	326067	200000	200000	300000	300000	300000
		Total of Item	326067	200000	200000	300000	300000	300000
		Total of Project / Treasury	326067	200000	200000	300000	300000	300000
Project		035 Renewable energy projects for electricity generation- wind energy/ Ma'an						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	21802	0	0	0	0	0
		Total of Item	21802	0	0	0	0	0
		Total of Project / Treasury	21802	0	0	0	0	0
Project		036 Renewable energy projects for electricity generation - solar energy/ Aqaba						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	37760	0	0	0	0	0
		Total of Item	37760	0	0	0	0	0
		Total of Project / Treasury	37760	0	0	0	0	0
Project		037 Implementing energy audit studies for institutions						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	5000	5000	1000000	700000	0
		Total of Item	0	5000	5000	1000000	700000	0
		Total of Project / Treasury	0	5000	5000	1000000	700000	0
Project		046 Modernizing Jordan Seismological Observatory						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	12480	8000	8000	0	0	0
		Total of Item	12480	8000	8000	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	044	Earthquakes seismograph devices	3534	42000	42000	40000	40000	40000
		Total of Item	3534	42000	42000	40000	40000	40000
		Total of Project / Treasury	16014	50000	50000	40000	40000	40000



# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 2001 Ministry of Energy and Mineral Resources

( In JDs )

Program 3505 Energy Sector Development								
Project 048 Mineral resources exploration								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	100000	100000	100000	100000	200000
		Total of Item	0	100000	100000	100000	100000	200000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Construction of excavations and wells	0	0	0	400000	500000	600000
		Total of Item	0	0	0	400000	500000	600000
		Total of Project / Treasury	0	100000	100000	500000	600000	800000
Project 049 Petroleum Exploration through marketing explorative areas								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	0	0	400000	450000	500000
		Total of Item	0	0	0	400000	450000	500000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	1134686	140000	140000	1100000	1550000	2500000
		Total of Item	1134686	140000	140000	1100000	1550000	2500000
		Total of Project / Treasury	1134686	140000	140000	1500000	2000000	3000000
Project 050 Solar panels for houses								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	069	Modernizing and developing devices and equipment	271081	50000	50000	200000	200000	200000
		Total of Item	271081	50000	50000	200000	200000	200000
		Total of Project / Treasury	271081	50000	50000	200000	200000	200000
Project 051 Solar heaters for houses								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	069	Modernizing and developing devices and equipment	18185	50000	50000	100000	100000	100000
		Total of Item	18185	50000	50000	100000	100000	100000
		Total of Project / Treasury	18185	50000	50000	100000	100000	100000

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 2001 Ministry of Energy and Mineral Resources

( In JDs )

Program 3505 Energy Sector Development								
Project 052 Seismic and geological surveys								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	60000	60000	100000	100000	100000
		Total of Item	0	60000	60000	100000	100000	100000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	069	Modernizing and developing devices and equipment	0	10000	10000	150000	200000	200000
		Total of Item	0	10000	10000	150000	200000	200000
		Total of Project / Treasury	0	70000	70000	250000	300000	300000
Project 055 Executing the natural gas line / Sheikh Hussein Crossing								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	8169974	3049000	3049000	5000000	5000000	5000000
		Total of Item	8169974	3049000	3049000	5000000	5000000	5000000
		Total of Project / Treasury	8169974	3049000	3049000	5000000	5000000	5000000
Project 059 Solar panels for mosques								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	069	Modernizing and developing devices and equipment	77949	50000	50000	200000	200000	200000
		Total of Item	77949	50000	50000	200000	200000	200000
		Total of Project / Treasury	77949	50000	50000	200000	200000	200000
Project 064 Installation of electricity by conventional electricity / Fils Al-Reef								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
		Total of Project / Treasury	0	0	0	100000	100000	100000

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 2001 Ministry of Energy and Mineral Resources

( In JDs )

Program 3505 Energy Sector Development								
Project		065 Installation projects of grid connected and not connected solar panels systems / Fils Al-Reef						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		<b>Non-financial Assets</b>						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	062	Solar cells systems and equipment	3477243	2000000	1700000	3000000	3000000	3000000
		<b>Total of Item</b>	3477243	2000000	1700000	3000000	3000000	3000000
		<b>Total of Project / Treasury</b>	3477243	2000000	1700000	3000000	3000000	3000000
Project		066 Replacement of streetlights units in all the municipalities and camps of the Kingdom / Fils Al-Reef						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		<b>Non-financial Assets</b>						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	055	Technical devices	0	5000000	5000000	5000000	5000000	5000000
		<b>Total of Item</b>	0	5000000	5000000	5000000	5000000	5000000
		<b>Total of Project / Treasury</b>	0	5000000	5000000	5000000	5000000	5000000
Project		068 Develop production in Hamza oil field						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	0	0	500000	500000	500000
		<b>Total of Item</b>	0	0	0	500000	500000	500000
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	2500000	1240000	1500000	1500000	2500000
		<b>Total of Item</b>	0	2500000	1240000	1500000	1500000	2500000
		<b>Total of Project / Treasury</b>	0	2500000	1240000	2000000	2000000	3000000
Project		069 Supply a number of industrial cities with natural gas						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	075	Natural Gaz Supply	0	0	0	5000000	10000000	12000000
		<b>Total of Item</b>	0	0	0	5000000	10000000	12000000
		<b>Total of Project / Treasury</b>	0	0	0	5000000	10000000	12000000

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 2001 Ministry of Energy and Mineral Resources

( In JDs )

Program		3505 Energy Sector Development						
Project		070 Complete the development of Assrhan field						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	0	0	200000	200000	200000
		<b>Total of Item</b>	0	0	0	200000	200000	200000
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Construction of excavations and wells	0	0	0	800000	800000	800000
		<b>Total of Item</b>	0	0	0	800000	800000	800000
		<b>Total of Project / Treasury</b>	0	0	0	1000000	1000000	1000000
		<b>Total of Program</b>	13550761	13264000	11704000	25190000	30540000	34040000
		<b>Total of Chapter</b>	14015656	13659000	11999000	25890000	31090000	34590000