

Chapter : 2004 Energy and Minerals Regulatory Commission

Establishment : The name of Electricity Regulatory Commission was modified to become the Energy and Minerals Regulatory Commission and the legal successor of the Jordan Nuclear and radiology field Regulatory Commission and it assumed the regulatory tasks of Natural Resources Authority under the (Restructuring of Institutions and Government Departments Law), No. (17) for the year 2014

Vision : To become a pioneer in regulating and developing the sector of energy, minerals, and radiation and nuclear applications in a peaceful, safe and sustainable manner.

Mission : To ensure provision of high quality, secure, stable and sustainable services at reasonable prices through upgrading the aspect of regulation, control and competition in the energy and minerals sector and uses of nuclear energy and ionizing radiation in peaceful areas to ensure the consumers and investors interests.

Legal Framework: Law No.(8) for 2017 Energy and Minerals Sector Regulation Law

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

First Priority :

- Promote the legal framework to enable the sector's growth through setting out flexible and investment-attractive legislations governing energy and minerals sector

First Priority Outcomes :

- Regulate the sector on the basis of a balance between the interests of consumers, licensees, licensees, investors and any other related entities.

Second Priority :

- Strengthen the oversight and inspection system, including the development of a regulatory environment that promotes competition and investment in the sector.

Second Priority Outcomes :

- Pursuing a reliable, sustainable and stable energy sector based on an effective system of oversight and inspection of the sector aimed at enhancing confidence of consumers and investors and realize competitiveness among them

Third Priority :

- Setting out a road map for energy transformation

Third Priority Outcomes :

- Realizing the safety of energy supply in sustainable way

Priority of gender, youth and persons with disabilities :

- Developing working mechanisms and methodologies to upgrade services commensurate with all segments of society, including those with special needs.

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

- Upgrade the efficiency and effectiveness of the Commission
- Ensure the provision of services requested by licensees to consumers sufficiently

Priority of climate change (green economy) :

- Building an economy depending on clean energy and effective use of resources

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

- Transforming Jordan into a leading country in the field of renewable energy and energy efficiency

Tasks of the Ministry / Department :

- Grant license and permit for person working in the sector.
- Verify the commitment of those licensed and permitted for them to ensure their adherence to the provisions of legislations relevant to sector organization.
- Supervision over the authorized and the licensee to ensure their compliance with the provisions of the legislation related to the regulation of sector, and the permit and the license granted to either of them, and for this purpose may conduct inspections of any facility or any other entity.
- Participate in setting the standard specifications or technical regulations related to equipment, installations and materials related to the sector in consultation with the relevant authorities for issuance by Jordan standards and metrology organization
- Participate with the concerned authorities to establish the requirements to implement the environmental terms and conditions which are needed in the sector's facilities according to applicable legislations.
- Build comprehensive information system in the field of sector.
- Any other tasks or authorities related to the Commission's works as per the provisions of legislations related to sector regulation

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

- Improve the level of services provided for citizens and fairness in their distribution.
- Create an attractive investment environment capable of attracting foreign capitals and encouraging local investments.
- Preserve the financial and cash stability, control budget deficit, and build efficient and low-risk financial system

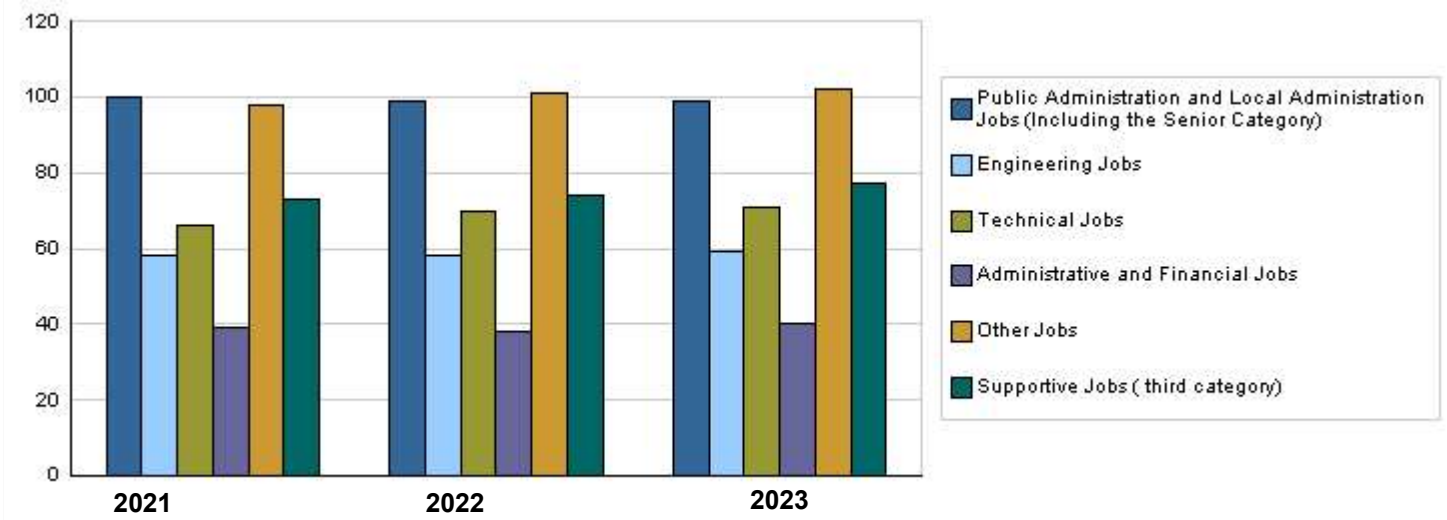
Major Issues and Challenges which face the Ministry / Department :

- Instability in the region (natural wars and disasters)
- Increasing cost of energy bill
- Abusing the electrical network
- Housing growth and increasing pressure on energy sources
- Lack of awareness in terms of radiological protection in the industrial sector and the medical sector
- Lack of specialized technical staffs

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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 regulate Energy and Minerals sector based on balance among the interests of consumers and workers in the sector as well as investors and any other related entities	1 Percentage of flexible and investment-attractive legislations of energy and minerals sector	2016	95%	99%	99%	99%	99%	99%	99%
	2 Percentage of granting licenses and permits for workers in energy and minerals sector	2016	94%	98%	99%	98%	99%	99%	99%
2 - To develop an effective system for control and inspection to improve and promote the trust of investors and consumers, and to realize competitiveness and protect human and environment	1 Level of promotion of control and inspection system	2016	95%	96%	98%	96%	97%	98%	98%
	2 Percentage of development of a regulatory environment which promotes competition and investment in the sector	2016	100%	100%	100%	100%	100%	100%	100%
	3 Percentage of development of a regulatory environment which strengthens the protection of human health and the environment	2016	100%	100%	100%	100%	100%	100%	100%
3 - To develop cost-based pricing methodologies and systems to ensure performance improvement at minimum costs	1 Percentage of costs and returns auditing	2016	100%	100%	100%	100%	100%	100%	100%
	2 Percentage of systems development and pricing methods	2016	100%	100%	100%	100%	100%	100%	100%
4 - To improve the efficiency and effectiveness of the Commission	1 Degree of awareness and media enhancement	2016	100%	100%	96%	100%	100%	100%	100%
	2 Degree of institutional capacity building	2016	90%	97%	97%	98%	99%	100%	100%
	3 Degree of service recipients satisfaction	2016	85%	92%	92%	93%	94%	95%	96%

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	75	25	100	73	26	99	71	28	99
Engineering Jobs	Engineer	51	7	58	51	7	58	51	8	59
Technical Jobs	Technical Jobs	58	8	66	59	11	70	59	12	71
Administrative and Financial Jobs	Financial Administration Jobs	25	14	39	25	13	38	30	10	40
Other Jobs	Other Jobs	85	13	98	90	11	101	90	12	102
Supportive Jobs (third category)	Support Employee (Driver,	68	5	73	67	7	74	72	5	77
Total		362	72	434	365	75	440	373	75	448
Total Cost of Salaries		3265745	731596	3997341	3501260	786740	4288000	3773600	943400	4717000



Most notable information about the Ministry/Department/Unit

No.	Description	2019	2020	2021	2022	2023
1	Number of permits to establish private electric charging stations	10	10	10	10	10
2	Number of permits to establish public transformation stations and collect contributions thereon	120	130	150	150	150
3	Number of licenses for generating electric power from renewal energy sources	7	6	9	4	5
4	Inspected radiology institutions (targeted)	400	450	500	535	550
5	Number of fixed radiology monitoring stations	16	16	12	17	21
6	Number of quarries licenses	275	285	295	305	250
7	Number of excavation licenses	12	13	14	15	20

Chapter : 2004 Energy and Minerals Regulatory Commission

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
6602	601	Regulating and supervising electricity sector	615783	664000	658000	0	0	0
		Total of Program	615783	664000	658000	0	0	0
6603	601	Radiology and nuclear control for border centers	899984	942000	917000	0	0	0
		Total of Program	899984	942000	917000	0	0	0
6604	601	Control over querries and mines	677357	710000	707000	0	0	0
		Total of Program	677357	710000	707000	0	0	0
6601	601	Administrative and Support Services	2397900	2629000	2582000	5548000	5615000	5682000
		Total of Program	2397900	2629000	2582000	5548000	5615000	5682000
		Total	4591024	4945000	4864000	5548000	5615000	5682000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
6602	002	Various studies and consultations	12923	0	0	0	0	0
		Total of Program	12923	0	0	0	0	0
6603	012	National Information System for the sector	16634	43000	43000	100000	100000	100000
	013	The regulation for the National Center for nuclear and radiology security and safety	0	22000	22000	30000	50000	50000
		Total of Program	16634	65000	65000	130000	150000	150000
6604	001	Attractiing new strategic investments in the field of mining, trace minerals and associated transformational industries	0	10000	10000	150000	0	0
		Total of Program	0	10000	10000	150000	0	0
6601	001	Sustaining and Operating the Commission's Services	122288	175000	175000	520000	350000	300000
		Total of Program	122288	175000	175000	520000	350000	300000
		Total	151845	250000	250000	800000	500000	450000

**Overall Summary of Expenditures for Chapter 2004- Energy and Minerals Regulatory Commission
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	4,591,024	4,945,000	4,864,000	5,548,000	684,000	5,615,000	5,682,000
Capital Expenditure	151,845	250,000	250,000	800,000	550,000	500,000	450,000
Total current and capital expenditure	4,742,869	5,195,000	5,114,000	6,348,000	1,234,000	6,115,000	6,132,000

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

Current expenditure :

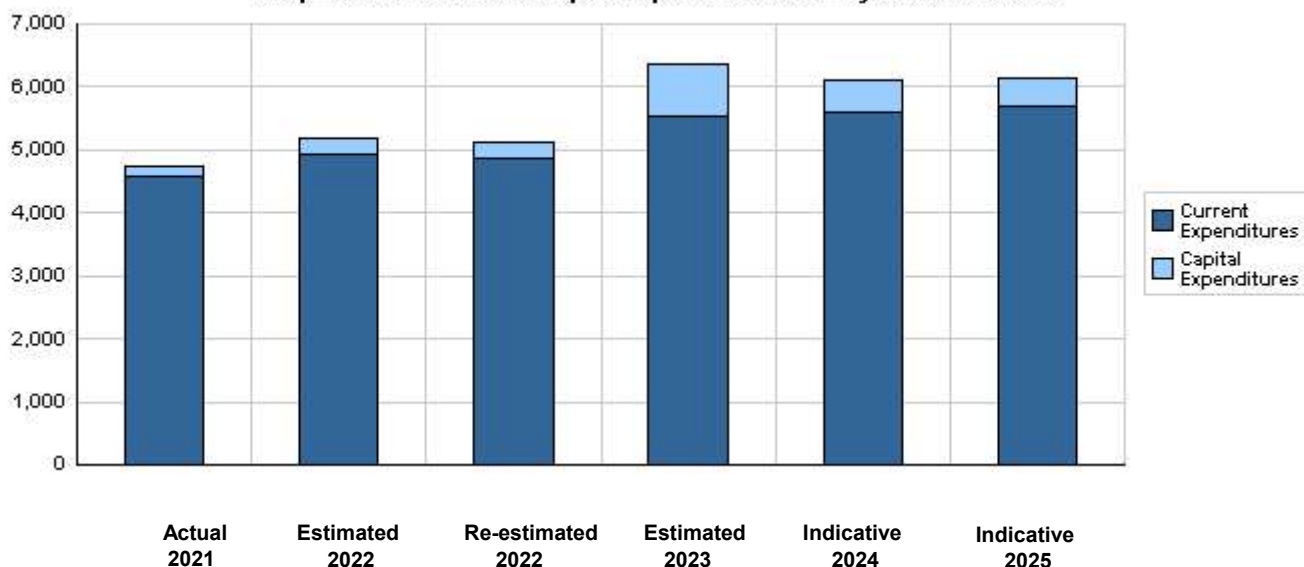
- Compensations of Employees group increased by (510) thousand JDs due to the natural increase in salaries, the cost of remaining vacancies and new jobs to be recruited in 2023
- Operational expenditures group increased by (149) thousand JDs, concentrated in electricity, charging&clearance fees, computing and Internet expenses items
- Other expenditure increased by (25) thousand JDs, concentrated in expenditures for scientific missions, training courses and expenditures in lieu of services for organization of oil derivatives distribution sector.

Capital expenditure :

- Compensations of Employees group increased by (510) thousand JDs due to the natural increase in salaries, the cost of remaining vacancies and new jobs to be recruited in 2023

(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 : 2004 Energy and Minerals Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	3458	4000	1000	0	0	0
	102	Unclassified Employees	634072	644000	637000	689000	697000	709000
	103	Comprehensive Contract Employees	132714	160000	140000	165000	168000	171000
	105	Personal Cost of Living Allowance	544149	585000	580000	610000	619000	628000
	106	Family Cost of Living Allowance	54652	67000	61000	80000	81000	82000
	110	Overtime Allowance	8696	30000	30000	50000	50000	50000
	111	Additional Allowance	1012101	1073000	1067000	1145000	1162000	1180000
	112	Other Allowances	152647	153000	153000	155000	157000	159000
	113	Transportation Allowance	109700	116000	116000	130000	132000	134000
	114	Transport Allowance	27286	27000	27000	50000	50000	50000
	115	Field Visit Allowance	87899	96000	96000	115000	117000	119000
	116	Employees' Bonuses	599285	610000	610000	700000	700000	700000
	120	Contract Employees	213473	270000	239000	330000	336000	340000
		Total	3580132	3835000	3757000	4219000	4269000	4322000
2121		Social Security Contributions						
	301	Social Security	417209	453000	450000	498000	506000	513000
		Total	417209	453000	450000	498000	506000	513000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	22500	23000	23000	23000	23000	23000
	202	Telecommunications Services	25588	24000	24000	25000	25000	25000
	203	Water	6374	8000	8000	8000	8000	8000
	204	Electricity	61979	65000	65000	80000	82000	83000
	205	Fuels	73323	88500	88500	95000	97000	98000
	206	Maintenance of Machines, furniture and acces	3721	7000	7000	9000	9000	9000
	207	Maintenance of vehicles, equipment and acce	48999	50000	50000	60000	60000	60000
	208	Repair and maintenance of buildings and acc	13485	15000	15000	20000	20000	20000
	209	Stationery,Publications and Office Supplies	22384	20400	20400	25000	25000	25000
	210	Substances and raw materials (medicines, cl	2469	3000	3000	4000	4000	4000
	211	Cleaning services and supplies including clea	37800	40000	40000	48000	48000	48000
	212	Insurance	24191	23450	23450	25000	25000	25000
	213	Official Travel Missions	41683	62000	62000	60000	60000	60000
	214	Goods and services expenses	151836	157650	157650	254000	259000	264000
		Total	536332	587000	587000	736000	745000	752000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	34384	35000	35000	45000	45000	45000
	303	Scientific scholarships and training courses	9890	10000	10000	15000	15000	15000
	305	Non-Employees' Bonuses	13077	25000	25000	35000	35000	35000
		Total	57351	70000	70000	95000	95000	95000
		Total of Chapter	4591024	4945000	4864000	5548000	5615000	5682000

Overall Summary of Capital Expenditures for the Years 2021 - 2025

Chapter : 2004 Energy and Minerals Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	52180	48000	48000	130000	115000	105000
		Total	52180	48000	48000	130000	115000	105000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	12923	49000	49000	235000	85000	80000
		Total	12923	49000	49000	235000	85000	80000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	64416	119000	119000	175000	225000	190000
	506	Vehicles and Equipment	0	0	0	205000	0	0
		Total	64416	119000	119000	380000	225000	190000
3122		Inventories						
	503	Materials and supplies	22326	34000	34000	55000	75000	75000
		Total	22326	34000	34000	55000	75000	75000
		Total of Chapter	151845	250000	250000	800000	500000	450000

**Appropriations directed for females and child according to chapter : 2004 Energy and Minerals
Regulatory Commission**

(In JDs)

Description	2021	2022	2023	2024	2025
Females	731,596	786,740	943,400	955,000	967,000
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	350,398	426,290	766,570	629,800	609,590
Child	268,390	326,520	587,160	482,400	466,920
Total appropriations directed for females	1,081,994	1,213,030	1,709,970	1,584,800	1,576,590
Total appropriations directed for Child	268,390	326,520	587,160	482,400	466,920

6601 Administration and Support Services Program**Objective of the program :**

- To improve the administrative capability for all administrative units in the Commission.
- Improve programs and projects management implemented by the Commission.

The strategic objective related to the program :

- To raise the efficiency and effectiveness of the Commission

Directorates associated with the program :

- Legal Affairs Directorate.
- Human Resources & Performance Development Directorate.
- Financial & Administrative Affairs Directorate.
- Information Technology Directorate.
- Communication & International Cooperation Directorate.
- National Information System Directorate.
- Internal Control Unit.
- Quality Assurance Unit.
- Law Enforcement Unit
- Control & Emergency Unit.

Services provided by the program :

- Providing support for the different activities of the Commission
- Administrative infrastructure such as computerization of the Commission's works
- Providing means of transportation for employees.
- Providing different equipments and furniture
- Allocating the financial appropriations for all the Ministry's projects
- Archiving the Commission's works
- Following up the Commission's mail and receiving official delegates.
- Providing required legal consultations and services.

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (205) staff, including (164) males and (41) females .

Appropriations directed for females and child**(In JDs)**

Description	2021	2022	2023	2024	2025
Females	360,843	394,400	943,400	955,000	967,000
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	336,506	391,040	634,970	559,300	539,090
Child	257,750	299,520	486,360	428,400	412,920
Total appropriations directed for females	697,349	785,440	1,578,370	1,514,300	1,506,090
Total appropriations directed for Child	257,750	299,520	486,360	428,400	412,920

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
1 Degree of awareness and media enhancement	2016	100%	100%	96%	100%	100%	100%	100%
2 Degree of institutional capacity building	2016	90%	97%	97%	98%	99%	100%	100%
3 Degree of customer satisfaction	2016	85%	92%	92%	93%	94%	95%	96%

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
Current Expenditures	2,397,900	2,629,000	2,582,000	5,548,000	5,615,000	5,682,000
601 Administrative and Support Services	2,397,900	2,629,000	2,582,000	5,548,000	5,615,000	5,682,000

Chapter 2004 - Energy and Minerals Regulatory Commission

6601 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
Capital Expenditures	122,288	175,000	175,000	520,000	350,000	300,000
001 Sustaining and Operating the Commission's Services	122,288	175,000	175,000	520,000	350,000	300,000
Program / Treasury	122,288	175,000	175,000	520,000	350,000	300,000
Total Program	2,520,188	2,804,000	2,757,000	6,068,000	5,965,000	5,982,000

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

Chapter : 2004 - Energy and Minerals Regulatory Commission

(In JDs)

Program : 6601 - 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
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	327061	319000	312000	689000	697000	709000
	103	Comprehensive Contract Employees	54315	79000	59000	165000	168000	171000
	105	Personal Cost of Living Allowance	290149	325000	320000	610000	619000	628000
	106	Family Cost of Living Allowance	24154	31000	25000	80000	81000	82000
	110	Overtime Allowance	8696	30000	30000	50000	50000	50000
	111	Additional Allowance	527101	528000	522000	1145000	1162000	1180000
	112	Other Allowances	70647	73000	73000	155000	157000	159000
	113	Transportation Allowance	47700	50000	50000	130000	132000	134000
	114	Transport Allowance	6286	15000	15000	50000	50000	50000
	115	Field Visit Allowance	31899	43000	43000	115000	117000	119000
	116	Employees' Bonuses	256000	250000	250000	700000	700000	700000
	000	Employees' bonuses	256000	250000	250000	600000	600000	600000
	013	Shifts and field campaigns	0	0	0	100000	100000	100000
	120	Contract Employees	0	28000	28000	330000	336000	340000
		Total	1644008	1771000	1727000	4219000	4269000	4322000
2121		Social Security Contributions						
	301	Social Security	160209	201000	198000	498000	506000	513000
		Total	160209	201000	198000	498000	506000	513000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	22500	23000	23000	23000	23000	23000
	202	Telecommunications Services	25588	24000	24000	25000	25000	25000
	203	Water	6374	8000	8000	8000	8000	8000
	204	Electricity	61979	65000	65000	80000	82000	83000
	205	Fuels	73323	88500	88500	95000	97000	98000
	001	Heating	35	500	500	2000	5000	5000
	002	Saloon vehicles	15990	17000	17000	18000	17000	17000
	003	Transport vehicles and heavy equipment	57298	71000	71000	75000	75000	76000
	206	Maintenance of Machines, furniture and accessories	3721	7000	7000	9000	9000	9000
	207	Maintenance of vehicles, equipment and accessories	48999	50000	50000	60000	60000	60000
	208	Repair and maintenance of buildings and accessories	13485	15000	15000	20000	20000	20000
	209	Stationery, Publications and Office Supplies	22384	20400	20400	25000	25000	25000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2469	3000	3000	4000	4000	4000
	211	Cleaning services and supplies including cleaning contracts	37800	40000	40000	48000	48000	48000
	212	Insurance	24191	23450	23450	25000	25000	25000
	213	Official Travel Missions	41683	62000	62000	60000	60000	60000
	214	Goods and services expenses	151836	157650	157650	254000	259000	264000
	001	Events and hospitality	5999	7000	7000	10000	10000	10000
	008	Advertisements and subscriptions	1000	1000	1000	2000	2000	2000
	013	Services, security and guarding contracts	37420	38000	38000	40000	40000	40000
	014	Shipment and clearance fees	0	29300	29300	50000	55000	60000
	028	Professional services expenditures	19440	3250	3250	44000	44000	44000
	047	Awareness and advertisement campaigns	945	3000	3000	5000	5000	5000
	056	Legal consultations	8700	500	500	8000	8000	8000
	060	Conferences and lectures	5700	5000	5000	5000	5000	5000
	082	Subscriptions	58279	70000	70000	75000	75000	75000
	101	Computerization and Internet expenditures	14353	600	600	15000	15000	15000
		Total	536332	587000	587000	736000	745000	752000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	34384	35000	35000	45000	45000	45000
	014	Saving Fund contribution	34384	35000	35000	45000	45000	45000
	303	Scientific scholarships and training courses	9890	10000	10000	15000	15000	15000
	305	Non-Employees' Bonuses	13077	25000	25000	35000	35000	35000
	000	Non-employees' bonuses	9477	25000	25000	25000	25000	25000
	014	Service allowance of organizing the oil derivatives distribution sector	3600	0	0	10000	10000	10000
		Total	57351	70000	70000	95000	95000	95000
		Total of Activity	2397900	2629000	2582000	5548000	5615000	5682000
		Total of Program	2397900	2629000	2582000	5548000	5615000	5682000

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

Chapter : 2004 Energy and Minerals Regulatory Commission

(In JDs)

Program 6601 Administration and Support Services								
Project		001 Sustaining and Operating the Commission's Services						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	39424	30000	30000	30000	40000	35000
	016	Software licenses	12756	13000	13000	20000	25000	20000
	036	Computerization and automation operations expenses	0	0	0	30000	0	0
		Total of Item	52180	43000	43000	80000	65000	55000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	33000	33000	45000	45000	40000
		Total of Item	0	33000	33000	45000	45000	40000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	12145	27000	27000	20000	50000	40000
	006	Public safety devices and equipment	7170	8000	8000	20000	25000	20000
	055	Technical devices	13267	15000	15000	20000	50000	35000
	069	Modernizing and developing devices and equipment	15200	15000	15000	35000	40000	35000
	071	Heating devices and accessories	0	0	0	40000	0	0
		Total of Item	47782	65000	65000	135000	165000	130000
	506	Vehicles and Equipment						
	003	Pick-up vehicles	0	0	0	150000	0	0
	005	Medium-size passenger buses	0	0	0	55000	0	0
		Total of Item	0	0	0	205000	0	0
3122		Inventories						
	503	Materials and supplies						
	006	Laboratories supplies and materials	5597	10000	10000	20000	30000	30000
	019	Spare parts supplies	16729	24000	24000	35000	45000	45000
		Total of Item	22326	34000	34000	55000	75000	75000
		Total of Project / Treasury	122288	175000	175000	520000	350000	300000
		Total of Program	122288	175000	175000	520000	350000	300000

Chapter 2004 - Energy and Minerals Regulatory Commission

6602 Organization and Supervision Program

Objective of the program :

- To set up flexible and attractive legislations regulating Energy and Minerals sector.
- To license and permit workers in the field of Energy and Minerals.

The strategic objective related to the program :

- To develop cost-based pricing methodologies and systems to ensure performance improvement at minimum costs

Directorates associated with the program :

- Electricity & Renewal Energy Directorate.
- Costs & Pricing Directorate.

Services provided by the program :

- Follow up returns collection resulting from licences and permits fees and their renewal.
- Reduce electricity system losses to come in pace with the best international practices.

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (32) staff, including (25) males and (7) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	134,703	145,250	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	6,074	0	0	0	0
Child	4,652	0	0	0	0
Total appropriations directed for females	140,777	145,250	0	0	0
Total appropriations directed for Child	4,652	0	0	0	0

Key Performance Indicators for Program

No	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2021	2022		2022	2023	2024
1	Percentage of costs and returns auditing	2016	100%	100%	100%	100%	-	-	-
2	Percentage of pricing methodologie and system development	2016	100%	100%	100%	100%	-	-	-

Appropriations Of Organization and Supervision Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	615,783	664,000	658,000	0	0	0
601 Regulating and supervising electricity sector	615,783	664,000	658,000	0	0	0
Capital Expenditures	12,923	0	0	0	0	0
002 Various studies and consultations	12,923	0	0	0	0	0
Program / Treasury	12,923	0	0	0	0	0
Total Program	628,706	664,000	658,000	0	0	0

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

Chapter : 2004 - Energy and Minerals Regulatory Commission

(In JDs)

Program : 6602 - Organization and Supervision								
Activity : 601 - Regulating and supervising electricity sector								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	60000	63000	63000	0	0	0
	103	Comprehensive Contract Employees	24000	26000	26000	0	0	0
	105	Personal Cost of Living Allowance	54000	58000	58000	0	0	0
	106	Family Cost of Living Allowance	6498	9000	9000	0	0	0
	111	Additional Allowance	100000	121000	121000	0	0	0
	112	Other Allowances	18000	17000	17000	0	0	0
	113	Transportation Allowance	18000	20000	20000	0	0	0
	114	Transport Allowance	6000	5000	5000	0	0	0
	115	Field Visit Allowance	16000	16000	16000	0	0	0
	116	Employees' Bonuses	158285	165000	165000	0	0	0
	000	Employees' bonuses	80000	100000	100000	0	0	0
	013	Shifts and field campaigns	78285	65000	65000	0	0	0
	120	Contract Employees	93000	102000	96000	0	0	0
		Total	553783	602000	596000	0	0	0
2121		Social Security Contributions						
	301	Social Security	62000	62000	62000	0	0	0
		Total	62000	62000	62000	0	0	0
		Total of Activity	615783	664000	658000	0	0	0
		Total of Program	615783	664000	658000	0	0	0

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

Chapter : 2004 Energy and Minerals Regulatory Commission

(In JDs)

Program		6602 Organization and Supervision						
Project		002 Various studies and consultations						
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	12923	0	0	0	0	0
		Total of Item	12923	0	0	0	0	0
		Total of Project / Treasury	12923	0	0	0	0	0
		Total of Program	12923	0	0	0	0	0

Chapter 2004 - Energy and Minerals Regulatory Commission

6603 Radiation and Nuclear Control Program

Objective of the program :

- Study the radiation and nuclear incidents and environmental radiation pollution resulting from radiation leakage and examine its causes to take the necessary procedures to prevent this To happen again.
- Prevent entry of any radioactive contaminated materials that exceed the permissible limits in the imported goods.
- Detect and control all radiation sources in all radiological practices.
- Control of radiological protection, nuclear safety and security, and inspection procedures.
- To protect the environment and public health from the dangers of pollution and exposure to ionizing radiation and verify the availability of general prevention requirements

The strategic objective related to the program :

- To develop an effective system for control and inspection to improve and promote the trust of investors and consumers, and to realize competitiveness and protect human and environment

Directorates associated with the program :

- Nuclear Safety Directorate.
- Nuclear Security Directorate.
- Radiology Prevention Directorate.
- Labs & Radiology Monitoring Directorate.

Services provided by the program :

- Ensure a safe, balanced , permanent and high quality services in the sector.
- Control and discover illegal trafficking with nuclear and radiant materials

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (101) staff, including (76) males and (25) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	222,768	233,168	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	7,818	30,550	61,100	70,500	70,500
Child	5,988	23,400	46,800	54,000	54,000
Total appropriations directed for females	230,586	263,718	61,100	70,500	70,500
Total appropriations directed for Child	5,988	23,400	46,800	54,000	54,000

Key Performance Indicators for Program

1	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2021	2022		2023	2024	2025
1	Level of promtion of control and inspection system	2016	95%	96%	98%	96%	97%	98%	98%
2	Percentage of monitoring enviroment development enhancing competition and investment in the sector	2016	100%	100%	100%	100%	100%	100%	100%
3	Percentage of development of a regulatory environment which strenghtens the protection of human health and the environment	2016	100%	100%	100%	100%	100%	100%	100%

Appropriations Of Radiation and Nuclear Control Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	899,984	942,000	917,000	0	0	0
601 Radiology and nuclear control for border centers	899,984	942,000	917,000	0	0	0
Capital Expenditures	16,634	65,000	65,000	130,000	150,000	150,000
012 National Information System for the sector	16,634	43,000	43,000	100,000	100,000	100,000

Chapter 2004 - Energy and Minerals Regulatory Commission

6603 Radiation and Nuclear Control Program

Appropriations Of Radiation and Nuclear Control Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2021	2022	2022	2023	2024	2025
013	The regulation for the National Center for nuclear and radiology security and safety	0	22,000	22,000	30,000	50,000	50,000
Program / Treasury		16,634	65,000	65,000	130,000	150,000	150,000
Total Program		916,618	1,007,000	982,000	130,000	150,000	150,000

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

Chapter : 2004 - Energy and Minerals Regulatory Commission

(In JDs)

Program : 6603 - Radiation and Nuclear Control								
Activity : 601 - Radiology and nuclear control for border centers								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	131011	138000	138000	0	0	0
	103	Comprehensive Contract Employees	30000	31000	31000	0	0	0
	105	Personal Cost of Living Allowance	111000	112000	112000	0	0	0
	106	Family Cost of Living Allowance	13500	14000	14000	0	0	0
	111	Additional Allowance	220000	240000	240000	0	0	0
	112	Other Allowances	37000	36000	36000	0	0	0
	113	Transportation Allowance	20000	21000	21000	0	0	0
	114	Transport Allowance	8000	4000	4000	0	0	0
	115	Field Visit Allowance	18000	16000	16000	0	0	0
	116	Employees' Bonuses	86000	105000	105000	0	0	0
	000	Employees' bonuses	65000	80000	80000	0	0	0
	013	Shifts and field campaigns	21000	25000	25000	0	0	0
	120	Contract Employees	120473	125000	100000	0	0	0
		Total	794984	842000	817000	0	0	0
2121		Social Security Contributions						
	301	Social Security	105000	100000	100000	0	0	0
		Total	105000	100000	100000	0	0	0
		Total of Activity	899984	942000	917000	0	0	0
		Total of Program	899984	942000	917000	0	0	0

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

Chapter : 2004 Energy and Minerals Regulatory Commission

(In JDs)

Program 6603 Radiation and Nuclear Control								
Project		012 National Information System for the sector						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	016	Software licenses	0	0	0	40000	40000	40000
Total of Item			0	0	0	40000	40000	40000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	035	Site studies	0	0	0	40000	40000	40000
Total of Item			0	0	0	40000	40000	40000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	069	Modernizing and developing devices and equipment	16634	43000	43000	20000	20000	20000
Total of Item			16634	43000	43000	20000	20000	20000
Total of Project / Treasury			16634	43000	43000	100000	100000	100000
Project		013 The regulation for the National Center for nuclear and radiology security and safety						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	0	0	5000	5000	5000
	016	Software licenses	0	5000	5000	5000	5000	5000
Total of Item			0	5000	5000	10000	10000	10000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	6000	6000	0	0	0
Total of Item			0	6000	6000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	055	Technical devices	0	11000	11000	20000	40000	40000
Total of Item			0	11000	11000	20000	40000	40000
Total of Project / Treasury			0	22000	22000	30000	50000	50000
Total of Program			16634	65000	65000	130000	150000	150000

Chapter 2004 - Energy and Minerals Regulatory Commission

6604 Quarries and Mines Program

Objective of the program :

- Maximizing the added value in order to use the available minerals.
- Control the import and export procedures for dual-use minerals related to the Commission's work.
- Expand in minerals excavation and exploration activities
- Expand the investment basis in mining sector.

The strategic objective related to the program :

- To regulate energy and minerals sector based on balance among the interests of consumers and workers in the sector as well as investors and any other related entities

Directorates associated with the program :

- Mines & Quarries Directorate.
- Petroleum & Shale Directorate.
- Oil and Derivatives Directorate.
- Natural Gas Directorate

Services provided by the program :

- Ensure the terms and requirements of general safety and protect environment and human's health and properties as per the provisions of sector regulations.
- Realize the sector objectives stated in the Commission's related sector legislations.

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (102) staff, including (100) males and (2) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	13,282	13,922	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	0	4,700	70,500	0	0
Child	0	3,600	54,000	0	0
Total appropriations directed for females	13,282	18,622	70,500	0	0
Total appropriations directed for Child	0	3,600	54,000	0	0

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
1	2016	95%	99%	99%	99%	99%	99%	99%
2	2016	94%	98%	99%	98%	99%	99%	99%

Appropriations Of Quarries and Mines Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
Current Expenditures	677,357	710,000	707,000	0	0	0
601 Control over quarries and mines	677,357	710,000	707,000	0	0	0
Capital Expenditures	0	10,000	10,000	150,000	0	0
001 Attracting new strategic investments in the field of mining, trace minerals and associated transformational industries	0	10,000	10,000	150,000	0	0
Program / Treasury	0	10,000	10,000	150,000	0	0
Total Program	677,357	720,000	717,000	150,000	0	0

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

Chapter : 2004 - Energy and Minerals Regulatory Commission

(In JDs)

Program : 6604 - Quarries and Mines								
Activity : 601 - Control over quarries and mines								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	3458	4000	1000	0	0	0
	102	Unclassified Employees	116000	124000	124000	0	0	0
	103	Comprehensive Contract Employees	24399	24000	24000	0	0	0
	105	Personal Cost of Living Allowance	89000	90000	90000	0	0	0
	106	Family Cost of Living Allowance	10500	13000	13000	0	0	0
	111	Additional Allowance	165000	184000	184000	0	0	0
	112	Other Allowances	27000	27000	27000	0	0	0
	113	Transportation Allowance	24000	25000	25000	0	0	0
	114	Transport Allowance	7000	3000	3000	0	0	0
	115	Field Visit Allowance	22000	21000	21000	0	0	0
	116	Employees' Bonuses	99000	90000	90000	0	0	0
		000 Employees' bonuses	65000	70000	70000	0	0	0
		013 Shifts and field campaigns	34000	20000	20000	0	0	0
	120	Contract Employees	0	15000	15000	0	0	0
		Total	587357	620000	617000	0	0	0
2121		Social Security Contributions						
	301	Social Security	90000	90000	90000	0	0	0
		Total	90000	90000	90000	0	0	0
		Total of Activity	677357	710000	707000	0	0	0
		Total of Program	677357	710000	707000	0	0	0
		Total of Chapter	4591024	4945000	4864000	5548000	5615000	5682000

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

Chapter : 2004 Energy and Minerals Regulatory Commission

(In JDs)

Program 6604 Quarries and Mines								
Project		001 Attracting new strategic investments in the field of mining, trace minerals and associated transformational industries						
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	10000	10000	150000	0	0
		Total of Item	0	10000	10000	150000	0	0
		Total of Project / Treasury	0	10000	10000	150000	0	0
		Total of Program	0	10000	10000	150000	0	0
		Total of Chapter	151845	250000	250000	800000	500000	450000