

Chapter : 8180 Energy and Minerals Regulatory Commission *

Programs Appropriations								
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative
				2013	2014	2014	2015	2016
1	9471	Administration and Support Services	Current	0	0	0	2228000	2343000
			Capital	0	0	0	800000	600000
			Total	0	0	0	3028000	2943000
	9472	Organization and Supervision	Current	0	0	0	321000	349000
			Capital	0	0	0	465000	465000
			Total	0	0	0	786000	814000
2	9473	Radiological and nuclear control	Current	0	0	0	703000	731000
			Capital	0	0	0	810000	313000
			Total	0	0	0	1513000	1044000
3	9474	Quarries and mines	Current	0	0	0	648000	682000
			Capital	0	0	0	0	0
			Total	0	0	0	648000	706000
			Total of Current	0	0	0	3900000	4105000
			Total of Capital	0	0	0	2075000	1378000
			Total of Chapter	0	0	0	5975000	5483000

Capital Projects Appropriations								
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative
				2013	2014	2014	2015	2016
9471	001	Administration		0	0	0	800000	600000
		Total Of Program		0	0	0	800000	600000
9472	001	Customers Awareness.		0	0	0	15000	15000
	002	Several studies and consultations		0	0	0	250000	250000
	003	Renewed energy projects/ European Grant.		0	0	0	200000	200000
		Total Of Program		0	0	0	465000	465000
9473	001	Radioactive monitoring station.		0	0	0	30000	30000
	002	Border monitoring portal.		0	0	0	10000	10000
	003	Licensing the research reactor.		0	0	0	670000	173000
	004	Modernize and develop labs.		0	0	0	100000	100000
		Total Of Program		0	0	0	810000	313000
		Total		0	0	0	2075000	1378000

* The name of Electricity Regulatory commission was modified to become Energy and Minerals Regulatory commission and the legal and factual successor of Jordan Nuclear Regulatory commission in addition to assuming the regulatory tasks of the Natural Resources Authority no.(17) of the Year (2014) Government Departments and Institutions Re-structure law.

Budget Summary of Energy and Minerals Regulatory Commission

(In JDs)

Description		Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
Revenues							
141	Property Income	0	0	0	20000	20000	20000
142	Revenues of Selling Goods and Services	0	0	0	13227000	14098000	14312000
Total Revenues		0	0	0	13247000	14118000	14332000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and allowances	0	0	0	2988000	3158000	3233000
212	Social Security Contributions	0	0	0	287000	302000	310000
221	Use of Goods and Services	0	0	0	550000	570000	590000
271	Pension and Compensations	0	0	0	4000	4000	4000
282	Other miscellaneous expenditures	0	0	0	71000	71000	71000
Total Current Expenditures		0	0	0	3900000	4105000	4208000
B - Capital Expenditures							
202001	Capital - Domestic Funding	0	0	0	2075000	1378000	1105000
Total Capital Expenditures		0	0	0	2075000	1378000	1105000
Total Expenditures		0	0	0	5975000	5483000	5313000
Deficit \ Surplus before Financing		0	0	0	7272000	8635000	9019000
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	0	0	0	0	0
5114001	Transferring the surplus of governmental units into treasury	0	0	0	7272000	8635000	9019000
Total Uses		0	0	0	7272000	8635000	9019000
B - Sources							
4113001	Budget Surplus before financing	0	0	0	7272000	8635000	9019000
Total Sources		0	0	0	7272000	8635000	9019000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8180 Energy and Minerals Regulatory Commission

(In JDs)

Group No.	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
1411		Interests						
	003	Bank Interests Revenue						
	000	Bank Interests Revenue	0	0	0	20000	20000	20000
		Total of Item	0	0	0	20000	20000	20000
		Total	0	0	0	20000	20000	20000
1421		Sales by Market Governmental Establishments						
	064	Current revenues of Energy and Minerals Regulatory Commission						
	001	Revenues of electricity generation activity	0	0	0	1426000	1490000	1503000
	002	Revenues of transport electricity activity	0	0	0	1394000	1493000	1601000
	003	Revenues of electricity distribution activity	0	0	0	1053000	1084000	1117000
	004	Border	0	0	0	2000000	2000000	2000000
	005	Licensing and Inspection	0	0	0	555000	583000	612000
	006	Fees of samples testing.	0	0	0	553000	580000	609000
	007	Mining fees	0	0	0	6000000	6600000	6600000
	008	Fees of licensing mines and quarries	0	0	0	210000	230000	230000
	999	n.e.c	0	0	0	36000	38000	40000
		Total of Item	0	0	0	13227000	14098000	14312000
		Total	0	0	0	13227000	14098000	14312000
		Total Revenues	0	0	0	13247000	14118000	14332000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter : 8180 Energy and Minerals Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	0	0	0	73000	75000	78000
	102	Permanent Unclassified Employees	0	0	0	693000	718000	729000
	103	Comprehensive Contract Employees	0	0	0	156000	172000	178000
	105	Personal Cost of Living Allowance	0	0	0	580000	607000	616000
	106	Family Allowance	0	0	0	61000	68000	72000
	111	Additional Allowance	0	0	0	833000	866000	878000
	112	Other Allowances	0	0	0	200000	236000	248000
	113	Transportation Allowance	0	0	0	74000	80000	85000
	114	Transport Allowance	0	0	0	55000	63000	67000
	115	Field Visit Allowance	0	0	0	46000	52000	57000
	116	Employees' bonuses	0	0	0	150000	150000	150000
	120	Contract employees	0	0	0	67000	71000	75000
		Total	0	0	0	2988000	3158000	3233000
2121		Social Security Contributions						
	301	Social Security	0	0	0	287000	302000	310000
		Total	0	0	0	287000	302000	310000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	15000	15000	15000
	202	Telecommunications Services	0	0	0	30000	31000	32000
	203	Water	0	0	0	19000	20000	21000
	204	Electricity	0	0	0	131000	137000	142000
	205	Fuels	0	0	0	132000	133000	134000
	206	Maintenance of Machines, furniture and accessories	0	0	0	4000	4000	4000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	0	0	0	20000	22000	25000
	208	Repair and maintenance of buildings and accessories	0	0	0	4000	4000	4000
	209	Office Supplies, publications and different stationary	0	0	0	25000	26000	27000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	0	0	0	4000	4000	4000
	211	Cleaning Services and supplies (including cleaning contracts)	0	0	0	40000	42000	44000
	212	Insurance	0	0	0	18000	19000	20000
	213	Official Travel Missions	0	0	0	78000	82000	86000
	214	Goods and services expenses	0	0	0	30000	31000	32000
		Total	0	0	0	550000	570000	590000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	0	0	4000	4000	4000
		Total	0	0	0	4000	4000	4000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	0	0	0	50000	51000	52000
	303	Scientific Scholarships and Training Courses	0	0	0	15000	15000	15000
	305	Non-Employees' Bonuses	0	0	0	6000	5000	4000
		Total	0	0	0	71000	71000	71000
Total of Chapter			0	0	0	3900000	4105000	4208000

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8180 Energy and Minerals Regulatory Commission

(In JDs)

Program 9471 Administration and Support Services

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	0	0	0	380000	395000	400000
	103	Comprehensive Contract Employees	0	0	0	78000	85000	87000
	105	Personal Cost of Living Allowance	0	0	0	290000	305000	309000
	106	Family Allowance	0	0	0	32000	36000	37000
	111	Additional Allowance	0	0	0	417000	435000	440000
	112	Other Allowances	0	0	0	100000	116000	118000
	113	Transportation Allowance	0	0	0	40000	43000	45000
	114	Transport Allowance	0	0	0	25000	30000	31000
	115	Field Visit Allowance	0	0	0	23000	26000	28000
	116	Employees' bonuses	0	0	0	75000	75000	75000
Total			0	0	0	1460000	1546000	1570000
2121		Social Security Contributions						
	301	Social Security	0	0	0	143000	152000	155000
Total			0	0	0	143000	152000	155000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	15000	15000	15000
	202	Telecommunications Services	0	0	0	30000	31000	32000
	203	Water	0	0	0	19000	20000	21000
	204	Electricity	0	0	0	131000	137000	142000
	205	Fuels	0	0	0	132000	133000	134000
	001	Heating	0	0	0	25000	25000	25000
	002	Saloon cars	0	0	0	40000	40000	40000
	003	Transport vehicles and heavy duty machines	0	0	0	67000	68000	69000
	206	Maintenance of Machines, furniture and accessories	0	0	0	4000	4000	4000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	0	0	0	20000	22000	25000
	208	Repair and maintenance of buildings and accessories	0	0	0	4000	4000	4000
	209	Office Supplies, publications and different stationary	0	0	0	25000	26000	27000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	0	0	0	4000	4000	4000
	211	Cleaning Services and supplies (including cleaning contracts)	0	0	0	40000	42000	44000
	212	Insurance	0	0	0	18000	19000	20000
	213	Official Travel Missions	0	0	0	78000	82000	86000
	214	Goods and services expenses	0	0	0	30000	31000	32000
	000	Goods and services expenses	0	0	0	30000	31000	32000
Total			0	0	0	550000	570000	590000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	0	0	4000	4000	4000
Total			0	0	0	4000	4000	4000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	0	0	0	50000	51000	52000
	014	Saving fund Contribution	0	0	0	50000	51000	52000
	303	Scientific Scholarships and Training Courses	0	0	0	15000	15000	15000
	305	Non-Employees' Bonuses	0	0	0	6000	5000	4000
Total			0	0	0	71000	71000	71000
Total of Program			0	0	0	2228000	2343000	2390000

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8180 Energy and Minerals Regulatory Commission

(In JDs)

Program 9472 Organization and Supervision

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	0	0	0	53000	55000	56000
	103	Comprehensive Contract Employees	0	0	0	16000	20000	21000
	105	Personal Cost of Living Allowance	0	0	0	58000	61000	62000
	106	Family Allowance	0	0	0	6000	7000	8000
	111	Additional Allowance	0	0	0	83000	90000	91000
	112	Other Allowances	0	0	0	20000	25000	27000
	113	Transportation Allowance	0	0	0	7000	8000	9000
	114	Transport Allowance	0	0	0	6000	7000	8000
	115	Field Visit Allowance	0	0	0	5000	6000	7000
	116	Employees' bonuses	0	0	0	15000	15000	15000
	120	Contract employees	0	0	0	23000	25000	27000
Total			0	0	0	292000	319000	331000
2121		Social Security Contributions						
	301	Social Security	0	0	0	29000	30000	31000
Total			0	0	0	29000	30000	31000
Total of Program			0	0	0	321000	349000	362000

Program 9473 Radiological and nuclear control

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	0	0	0	123000	126000	128000
	103	Comprehensive Contract Employees	0	0	0	34000	37000	39000
	105	Personal Cost of Living Allowance	0	0	0	128000	131000	132000
	106	Family Allowance	0	0	0	13000	14000	15000
	111	Additional Allowance	0	0	0	183000	187000	189000
	112	Other Allowances	0	0	0	44000	50000	54000
	113	Transportation Allowance	0	0	0	15000	16000	17000
	114	Transport Allowance	0	0	0	13000	14000	15000
	115	Field Visit Allowance	0	0	0	10000	11000	12000
	116	Employees' bonuses	0	0	0	33000	33000	33000
	120	Contract employees	0	0	0	44000	46000	48000
Total			0	0	0	640000	665000	682000
2121		Social Security Contributions						
	301	Social Security	0	0	0	63000	66000	68000
Total			0	0	0	63000	66000	68000
Total of Program			0	0	0	703000	731000	750000

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8180 Energy and Minerals Regulatory Commission

(In JDs)

Program 9474 Quarries and mines

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	0	0	0	73000	75000	78000
	102	Permanent Unclassified Employees	0	0	0	137000	142000	145000
	103	Comprehensive Contract Employees	0	0	0	28000	30000	31000
	105	Personal Cost of Living Allowance	0	0	0	104000	110000	113000
	106	Family Allowance	0	0	0	10000	11000	12000
	111	Additional Allowance	0	0	0	150000	154000	158000
	112	Other Allowances	0	0	0	36000	45000	49000
	113	Transportation Allowance	0	0	0	12000	13000	14000
	114	Transport Allowance	0	0	0	11000	12000	13000
	115	Field Visit Allowance	0	0	0	8000	9000	10000
	116	Employees' bonuses	0	0	0	27000	27000	27000
Total			0	0	0	596000	628000	650000
2121		Social Security Contributions						
	301	Social Security	0	0	0	52000	54000	56000
Total			0	0	0	52000	54000	56000
Total of Program			0	0	0	648000	682000	706000
Total of Chapter			0	0	0	3900000	4105000	4208000

Overall Summary of Capital Expenditures for the years 2013 - 2017

Chapter : 8180 Energy and Minerals Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	0	0	0	22000	25000	25000
Total			0	0	0	22000	25000	25000
2121		Social Security Contributions						
	517	Social Security	0	0	0	3000	4000	4000
Total			0	0	0	3000	4000	4000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	0	0	200000	100000	82000
	512	Operating and maintenance Expenses	0	0	0	940000	443000	270000
Total			0	0	0	1140000	543000	352000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	0	0	0	471000	471000	471000
Total			0	0	0	471000	471000	471000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatuses	0	0	0	309000	225000	223000
Total			0	0	0	309000	225000	223000
3113		Fixed Assets						
	511	Equipping and furnishing	0	0	0	100000	80000	0
Total			0	0	0	100000	80000	0
3122		Inventories						
	503	Materials and supplies	0	0	0	30000	30000	30000
Total			0	0	0	30000	30000	30000
Total of Chapter			0	0	0	2075000	1378000	1105000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8180 Energy and Minerals Regulatory Commission

(In JDs)

Program : 9471 Administration and Support Services

Project : 001 Administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	0	0	0	22000	25000	25000
		Total of Item	0	0	0	22000	25000	25000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	0	0	0	3000	4000	4000
		Total of Item	0	0	0	3000	4000	4000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	0	0	200000	100000	82000
		Total of Item	0	0	0	200000	100000	82000
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenance	0	0	0	40000	40000	40000
	008	Training expenses	0	0	0	45000	45000	45000
	012	Subscriptions and Insurances	0	0	0	25000	25000	25000
	015	Operating systems and software	0	0	0	20000	20000	20000
	016	Software Licensing	0	0	0	35000	35000	35000
	017	Promotion, advertising and awareness	0	0	0	5000	5000	5000
	021	Printing house	0	0	0	3000	3000	3000
	036	Computerization and automation operations expenses	0	0	0	30000	30000	30000
	093	Accounts Auditing wages	0	0	0	40000	40000	40000
	999	n.e.c	0	0	0	27000	27000	27000
		Total of Item	0	0	0	270000	270000	270000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	0	0	6000	6000	6000
		Total of Item	0	0	0	6000	6000	6000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	0	0	0	50000	30000	30000
	006	General Safety Apparatus and Equipment	0	0	0	30000	30000	30000
	068	Solar cells generating the electric power	0	0	0	52000	0	0
	999	n.e.c	0	0	0	37000	25000	23000
		Total of Item	0	0	0	169000	85000	83000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	0	0	80000	60000	0
	009	Office supplies and furniture	0	0	0	20000	20000	0
		Total of Item	0	0	0	100000	80000	0
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	0	0	0	10000	10000	10000
	999	n.e.c	0	0	0	20000	20000	20000
		Total of Item	0	0	0	30000	30000	30000
		Total of Project	0	0	0	800000	600000	500000
		Total of Program	0	0	0	800000	600000	500000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8180 Energy and Minerals Regulatory Commission

(In JDs)

Program : 9472 Organization and Supervision

Project : 001 Customers Awareness.

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	0	0	15000	15000	15000
		Total of Item	0	0	0	15000	15000	15000
		Total of Project	0	0	0	15000	15000	15000

Project : 002 Several studies and consultations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	013	Legal Consultations	0	0	0	50000	50000	50000
	014	Studies and Researches and Designs	0	0	0	50000	50000	50000
	045	Study the impact of radioactive materials on environment.	0	0	0	10000	10000	10000
	046	Consultative studies for the site and permits for building nuclear power stations.	0	0	0	140000	140000	140000
		Total of Item	0	0	0	250000	250000	250000
		Total of Project	0	0	0	250000	250000	250000

Project : 003 Renewed energy projects/ European Grant.

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	0	0	200000	200000	200000
		Total of Item	0	0	0	200000	200000	200000
		Total of Project	0	0	0	200000	200000	200000
		Total of Program	0	0	0	465000	465000	465000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8180 Energy and Minerals Regulatory Commission

(In JDs)

Program : 9473 Radiological and nuclear control

Project : 001 Radioactive monitoring station.

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	999	n.e.c	0	0	0	30000	30000	30000
		Total of Item	0	0	0	30000	30000	30000
		Total of Project	0	0	0	30000	30000	30000

Project : 002 Border monitoring portal.

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	999	n.e.c	0	0	0	10000	10000	10000
		Total of Item	0	0	0	10000	10000	10000
		Total of Project	0	0	0	10000	10000	10000

Project : 003 Licensing the research reactor.

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	009	Fees	0	0	0	670000	173000	0
		Total of Item	0	0	0	670000	173000	0
		Total of Project	0	0	0	670000	173000	0

Project : 004 Modernize and develop labs.

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	999	n.e.c	0	0	0	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
		Total of Project	0	0	0	100000	100000	100000
		Total of Program	0	0	0	810000	313000	140000
		Total of Chapter	0	0	0	2075000	1378000	1105000