

Chapter : 2001 Ministry of Energy and Mineral Resources

Creation:	The Ministry of Energy and Mineral Resources was established in late 1984 as per the Administration and Organization Regulation of The Ministry of Energy and Mineral Resources no.(26) for the year 1985 issued as per articles (120,45) of the Constitution.
Vision :	Realizing security in energy provision in a sustainable manner.
Mission:	Providing energy that is necessary for sustainable and comprehensive development at the lower possible cost and the best specifications through developing and implementing the appropriate programs, policies and legislations.

Tasks of the Ministry / Department:

- _ Improve energy's efficiency and usage to reach the improvement of service quality provided to customers.
- _ Enhance regional linkage projects for energy and maximize benefit from them.
- _ Exband natural gaz usage base.
- _ Provide electricity continuously and at best criteria and standards.
- _ Save crude oil and oil derivatives required for consumer sectors at the lowest possible cost.
- _ Develop new and renewed energy sources and increase its contribution to total energy mixture to alleviate the burdens of energy industry costs.
- _ Develop and exploit local energy sources and create opportunities for the private sector and encourage it to invest in energy and mineral resources sector.

Ministry/Department Contribution to the National Objectives:

- _ Improve and preserve the quality of environment.
- _ Develop the Jordanian economy to be prosper and open to regional and international markets.
- _ Provide efficient facilities and infrastructures with high revenues.
- _ Restructure the public sector to be more productive and effective.

Major Issues and Challenges which face the Ministry / Department:

- _ Insure the necessay investment in energy industry and its facilities estimated at (14-18) milliard dollar for the period (2008-2020) with annual average of (1.2) milliard dollar.
- _ Face the annual large cost for importing energy, whereas it amounted in 2008 around 2763 million JDs to form more than 20% of GDP value at current prices.
- _ Lack of local sources of commercial energy and depending on import whereas Jordan imports 96% of its total needs of energy according to statistics in 2008.
- _ Face the percentages of increased growth in demand on electricity and oil derivatives.

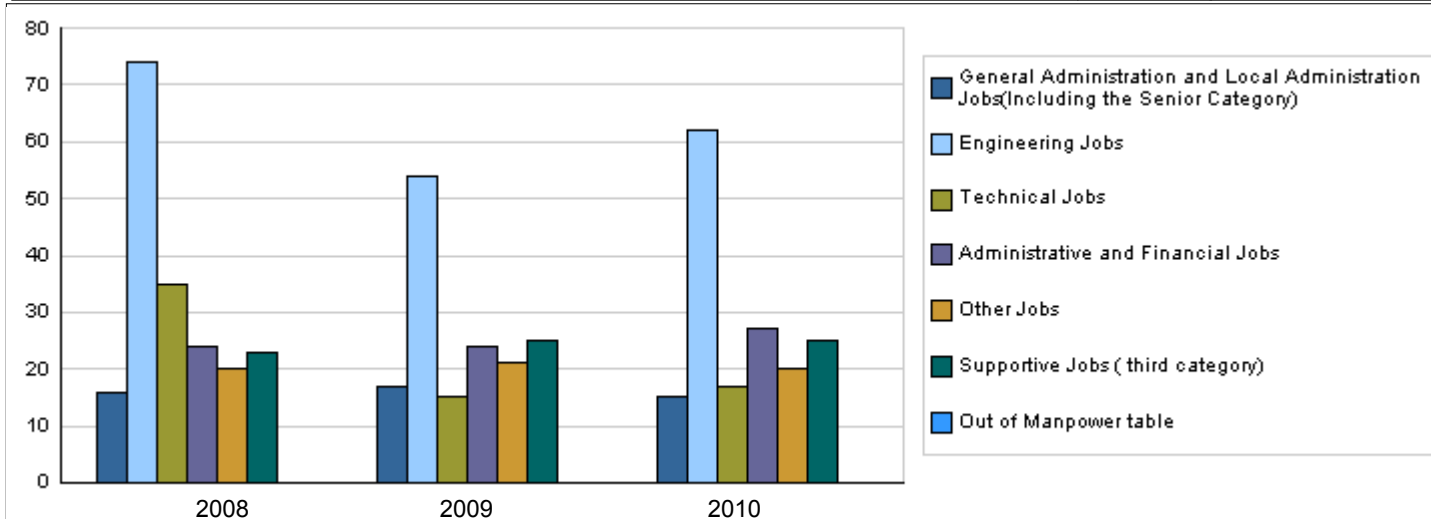
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Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2008	2009		2010	2011	2012
1 - Providing energy in all its forms, liberalizing the oil sector and opening it for competition	1 Meeting the demand for oil derivatives.	2007	100%	100%	100%	100%	100%	100%	100%
	2 Natural sources share in generating energy out of total energy sources.	2007	-	-	3%	4%	4%	4%	5%
	3 Number of areas exploited for power generation by winds out of the Kingdom's overall areas.	2007	2	2	5	2	3	4	4
	4 Exploiting oil rock for electricity generation and oil production.	2008	-	-	2	2	3	3	4
	5 Reducing oil bill.	2007	99%	99%	99%	99%	100%	100%	100%
2 - Upgrading the Ministry's institutional capacities	1 Satisfaction degree of the Ministry's clients.	2007	75%	80%	85%	85%	90%	95%	95%

Number of Staff of the Ministry / Department

Group	Job	Actual 2008	Primary 2009	Estimated 2010
General Administration and Local Administration J	Supervisory and leading jobs	16	17	15
Engineering Jobs	Engineer	39	23	29
	Technician	35	31	33
Technical Jobs	Technical jobs (programmer, researcher)	35	15	17
Administrative and Financial Jobs	Administrative and financial jobs	24	24	27
Other Jobs	Other jobs	20	21	20
Supportive Jobs (third category)	Supportive employee(driver, messenger,...)	23	25	25
Total		192	156	166
Out of Manpower table	Out of manpower table	0	0	0
Overall Total		192	156	166
Number of male staff		154	117	122
Number of female staff		38	39	44



Key Information of the Ministry / Department

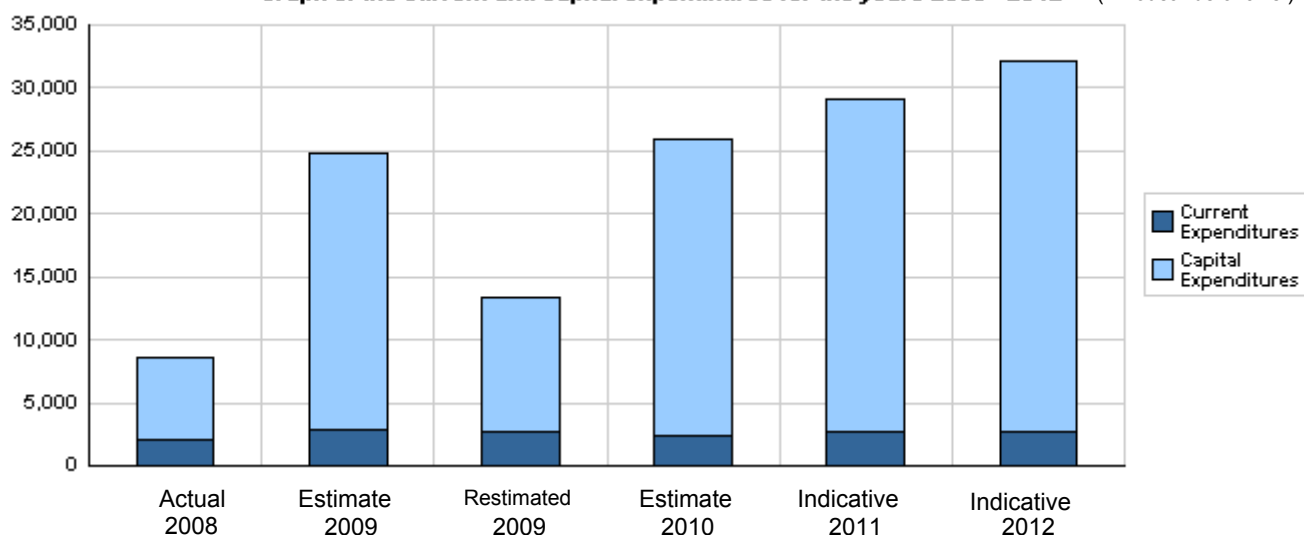
No.	Description	2006	2007	2008	2009	2010
1	Number of oil companies working in the sector.	1	1	6	8	13
2	Number of accumulated franchise agreements and memorandum of understanding signed with companies to develop oil rock.	3	3	8	10	11
3	Accumulated generating capacity of wind energy / percentage.	1	1	1	1	3
4	Houses use solar energy for water heating purposes/ percentage.	14	14	15	17	19

Overall Summary of Expenditures for Chapter 2001- Ministry of Energy and Mineral Resources
for the years 2008 - 2012

(JDs)

Description		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	832,389	953,100	887,000	998,000	1,113,000	1,148,000
2121	Social Security Contributions	32,068	45,000	41,000	50,000	57,000	60,000
2211	Use of Goods and Services	174,248	312,900	228,000	293,000	378,000	398,000
2631	Subsidy to public gov. units	1,000,000	1,500,000	1,463,000	1,000,000	1,100,000	1,100,000
2821	Other current expenses	10,888	15,000	12,000	19,000	22,000	25,000
Total current expenditures		2,049,593	2,826,000	2,631,000	2,360,000	2,670,000	2,731,000
Capital Expenditures							
2211	Use of Goods and Services	855,297	192,500	153,500	50,000	50,000	50,000
2632	Subsidy to other public gov. units/capital	0	9,000,000	8,000,000	15,500,000	20,871,000	20,357,000
2822	Other Capital expenditures	3,081,604	2,895,500	1,225,000	1,800,000	2,000,000	3,800,000
3111	Buildings and Constructions	0	1,000,000	0	1,000,000	0	0
3112	Machinery and Equipment	111,053	6,582,000	82,000	2,526,000	28,000	30,000
3113	Other Fixed Assets	0	0	0	0	1,500	1,500
3122	Inventories	13,869	30,000	21,500	55,000	30,500	35,500
3141	Lands	2,442,927	2,300,000	1,200,000	2,665,000	3,540,000	5,108,000
Total capital expenditures		6,504,750	22,000,000	10,682,000	23,596,000	26,521,000	29,382,000
Treasury		6,504,750	22,000,000	10,682,000	23,596,000	26,521,000	29,382,000
Total current and capital expenditures		8,554,343	24,826,000	13,313,000	25,956,000	29,191,000	32,113,000

Graph of the current and capital expenditures for the years 2008 - 2012 (Thousands of JDs)

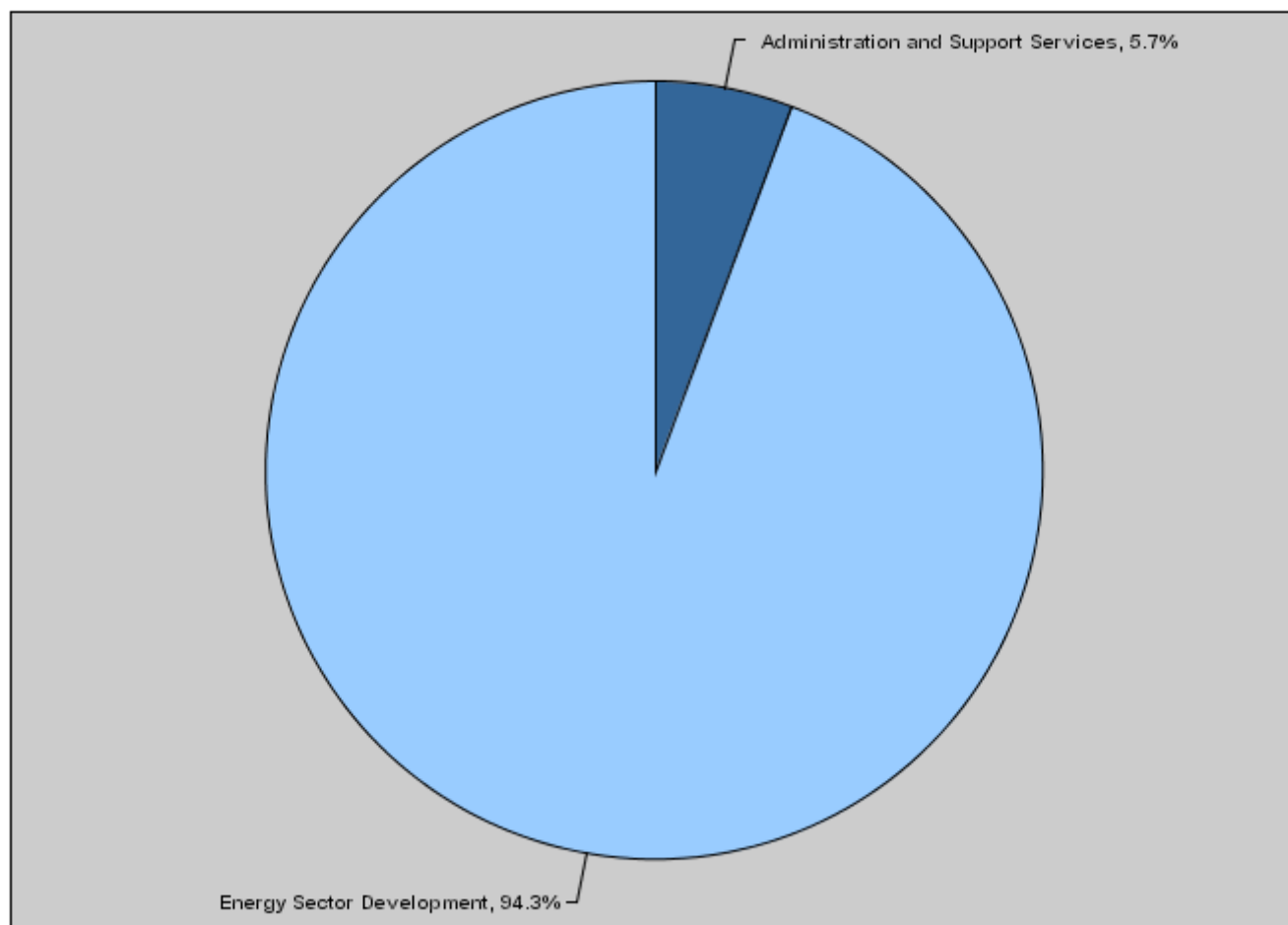


Budget of Chapter 2001 - Ministry of Energy and Mineral Resources
For the Year 2010 Distributed According to Program

(In JD's)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
3501	Administration and Support Services	1,360,000	131,000	1,491,000
3505	Energy Sector Development	1,000,000	23,465,000	24,465,000
Total		2,360,000	23,596,000	25,956,000

Total Expenditures for the year 2010 Distributed According to Program



3501	Administration and Support Services Program								
<u>Objective of the program :</u>									
<ul style="list-style-type: none">- Improve the administrative capacities of all administrative units in the Ministry.- Improve the management of its programs and projects.									
<u>The strategic objective related to the program :</u>									
Upgrade, enhance and develop the institutional capacities of the Ministry.									
<u>Directorates associated with the program :</u>									
<ul style="list-style-type: none">- Planning directorate.- Financial affairs directorate.- Administrative affairs directorate.- Internal control unit.- Public relations department.									
<u>Services provided by the program :</u>									
<ul style="list-style-type: none">- Support the different activities of the Ministry.- Provide administrative infrastructure as the computerization of the Ministry's works.- Provide transport means for employees and projects.- Provide different equipment and furniture.- Allocate financial appropriations for projects.- Archive the works of the Ministry.- Follow up the mail of the Ministry and receive the official delegates.									
<u>Staff working in the program :</u>									
The program is implemented through a functional staff in 2009 estimated with (86) staff, including (64) males and (22) females .									
Performance Measurement Indicators for program									
Performance Measurement Indicator				Base Year	Value	Actual value	Target Value	First Self Evaluation	Target
						2008	2009	2009	2010 2011 2012
1	Percentage of qualified employees.			2007	65%	75%	80%	80%	82% 85% 90%
Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2008	2009	2009	2010	2011	2012		
Current Expenditures		1,049,593	1,326,000	1,168,000	1,360,000	1,570,000	1,631,000		
2111	Salaries, Wages and allowances	832,389	953,100	887,000	998,000	1,113,000	1,148,000		
2121	Social Security Contributions	32,068	45,000	41,000	50,000	57,000	60,000		
2211	Use of Goods and Services	174,248	312,900	228,000	293,000	378,000	398,000		
2821	Other current expenses	10,888	15,000	12,000	19,000	22,000	25,000		
Capital Expenditures		230,219	304,500	257,000	131,000	110,000	117,000		
001	Administration Project	230,219	304,500	257,000	131,000	110,000	117,000		
Program / Treasury		230,219	304,500	257,000	131,000	110,000	117,000		
Total Program		1,279,812	1,630,500	1,425,000	1,491,000	1,680,000	1,748,000		

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

3505	Energy Sector Development Program
<p><u>Objective of the program :</u></p> <p>Study the economic and investment feasibility of projects, expropriate lands, purchase equipment for the necessary projects to achieve the strategic objectives of the Ministry.</p> <p><u>The strategic objective related to the program :</u></p> <p>Achieve the security of energy supply, versify its sources and exploitation, release of its markets and enhance related regional linking projects and create investment opportunities for the private sector and rationalize energy consumption in all fields.</p> <p><u>Directorates associated with the program :</u></p> <ul style="list-style-type: none"> - Electricity department. - Industrial energy department. - Alternative energy and energy rationalization department - Natural gas department. - Costs and Pricing department. - Planning department. <p><u>Services provided by the program :</u></p> <ul style="list-style-type: none"> - Achieve the security of energy supply. - Diversify energy sources and forms. - Release energy markets. - Develop and exploit the traditional and renewed local energy sources, oil shale and Uranium. - Create opportunities for the private sector and encourage it to invest in the infrastructure projects of the energy sector. <p><u>Staff working in the program :</u></p> <p>The program is implemented through a functional staff in 2009 estimated with (70) staff, including (53) males and (17) females .</p>	

Performance Measurement Indicators for program							
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target
				2008	2009	2009	2010 2011 2012
1	Percentage of energy generated by oil shale to the total energy sources.	2007	-	-	0	0	0 0 0
2	Number of signed understanding memos for oily exploring the areas.	2007	6	6	7	7	8 8 8
3	Number of energy production areas by wind.	2006	1	1	1	1	31 110 110
Appropriations OF Energy Sector Development Program as Per Activities and Projects. (In JDs)							
Activities and Projects		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012	
Current Expenditures		1,000,000	1,500,000	1,463,000	1,000,000	1,100,000	1,100,000
2631	Subsidy to public gov. units	1,000,000	1,500,000	1,463,000	1,000,000	1,100,000	1,100,000
Capital Expenditures		6,274,531	21,695,500	10,425,000	23,465,000	26,411,000	29,265,000
001	Energy Sector Development Program	1,590,000	0	0	0	0	0
002	Encouraging the establishment Natu	1,387,569	1,950,000	1,700,000	2,410,000	3,050,000	4,850,000
003	Power Generation Second Station /	318,824	0	0	0	0	0
004	Exploitation of Oil Shale Rock Projec	1,722,846	700,000	450,000	400,000	400,000	1,000,000
005	Exploitation of Wind Power Generati	80,292	400,000	175,000	355,000	250,000	0
006	Power Generation Second Special S	750,000	0	0	0	0	0
007	Exploitation of Wind Power Generati	425,000	1,260,000	0	200,000	1,000,000	1,900,000
008	Establishing Energy Efficiency Fun	0	1,000,000	0	500,000	1,000,000	1,500,000
009	Exploitation of Wind Power Generati	0	285,500	0	0	0	0
010	Supporting the projects of Atomic E	0	8,000,000	8,000,000	15,000,000	19,871,000	18,857,000
011	Restructuring oil sector structure an	0	100,000	100,000	200,000	400,000	450,000
012	Expanding winds station in Houfa/lrb	0	8,000,000	0	0	0	0
013	Generating electricity from solar cell	0	0	0	3,700,000	0	0
014	Exploiting wind energy for electricity	0	0	0	500,000	240,000	308,000
015	Exploiting wend energy for electricit	0	0	0	100,000	100,000	200,000
016	Exploiting the wind energy for electr	0	0	0	100,000	100,000	200,000
Program / Treasury		6,274,531	21,695,500	10,425,000	23,465,000	26,411,000	29,265,000
Total Program		7,274,531	23,195,500	11,888,000	24,465,000	27,511,000	30,365,000