

Chapter : 2001 Ministry of Energy and Mineral Resources

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

Tasks of the Ministry / Department:

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

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

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

Major Issues and Challenges which face the Ministry / Department:

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

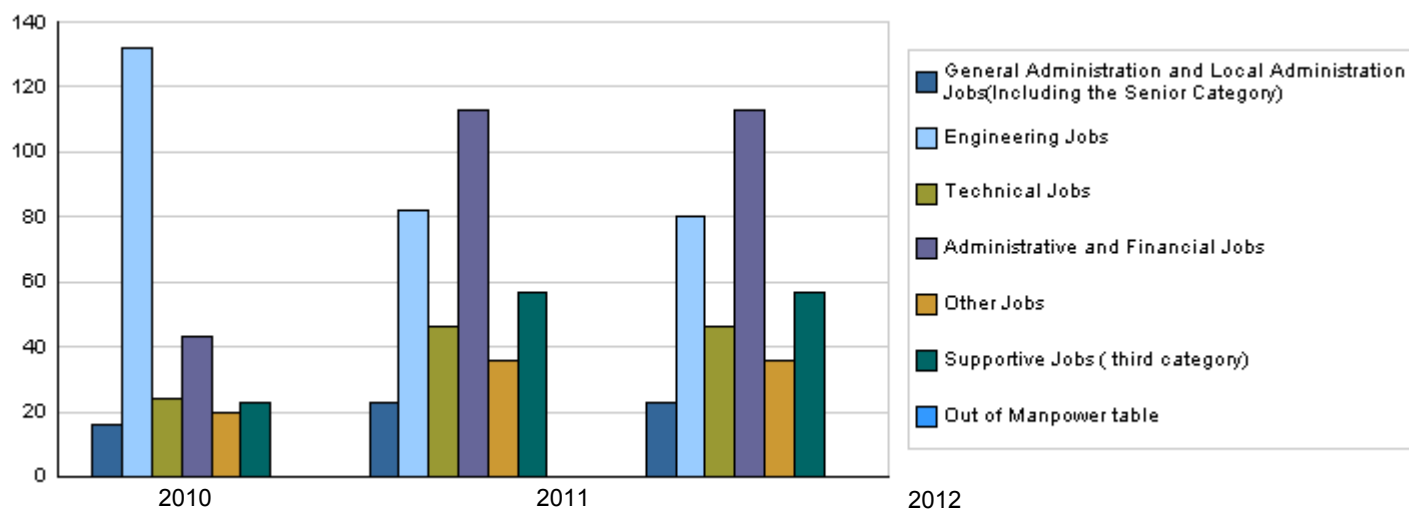
CHAPTER : 2001 Ministry of Energy and Mineral Resources

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		
				2010	2011		2011	2012	2013
1 - Achieving the safety of energy supply, verifying and exploiting its sources.	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	%2.6	%2.6	%2.8	%2.8	%2.8	%3	%3
	3 Reducing oil bill.	2007	%99	%99	%100	%100	%100	%100	%100
	4 Percentage of natural gaz contribution in the overall energy mixture	2007	%32	%31	%37	%13	%31	%30	%29
2 - Upgrading, enhancing and developing the ministry's institutional capacities.	1 Satisfaction degree of the Ministry's clients.	2007	%75	%80	%95	%95	%95	%96	%97

Number of Staff of the Ministry / Department

Group	Job	Actual 2010			Primary 2011			Estimated 2012		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Admini	Supervisory and Leadership jo	12	4	16	18	5	23	18	5	23
Engineering Jobs	Engineer	59	10	69	52	9	61	50	9	59
	Technician	63	0	63	13	8	21	13	8	21
Technical Jobs	Technical jobs (programmer, r	20	4	24	36	10	46	36	10	46
Administrative and Financial Jobs	Administrative and financial jo	20	23	43	57	56	113	57	56	113
Other Jobs	Other jobs	16	4	20	21	15	36	21	15	36
Supportive Jobs (third category)	Supportive employee(driver, t	23	0	23	55	2	57	55	2	57
Total		213	45	258	252	105	357	250	105	355
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		213	45	258	252	105	357	250	105	355
Total Cost of Salaries		766880	162109	928989	789084	328916	1118000	1262630	530370	1793000



Key Information of the Ministry / Department

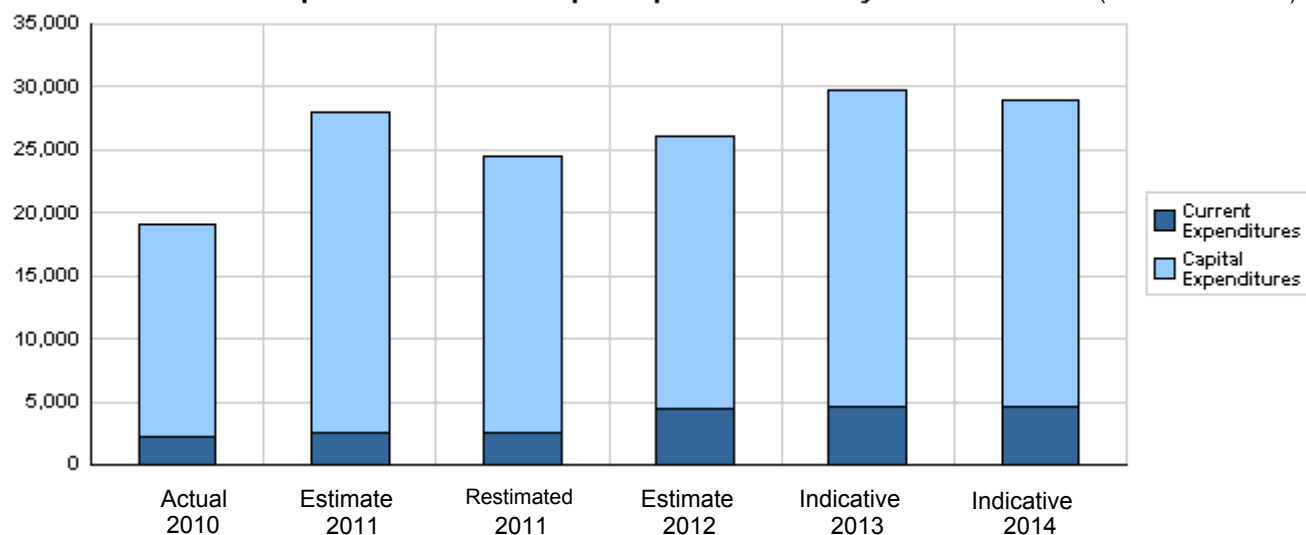
No.	Description	2008	2009	2010	2011	2012
1	Number of oil companies working in the oil sector.	5	6	6	6	11
2	Contribution of wind energy in energy mixture/ hundred percentage	1.125	1.125	1.125	1.125	1.125
3	Number of accumulated programs in energy conservation and improving their efficiency.	3	3	3	4	8
4	Increased spread of solar water heaters for domestic purposes/ percentage.	11	12	12	12.3	12.5

Overall Summary of Expenditures for Chapter 2001- Ministry of Energy and Mineral Resources
for the years 2010 - 2014

(In JDs)

Description		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative	
						2013	2014
Group	Current Expenditures						
2111	Salaries, Wages and allowances	888,254	1,091,500	1,073,000	1,697,000	1,772,000	1,818,000
2121	Social Security Contributions	40,735	47,500	45,000	96,000	102,000	106,000
2211	Use of Goods and Services	214,955	208,000	208,000	199,000	211,000	219,000
2631	Subsidy to public gov. units	1,000,000	1,139,000	1,139,000	2,500,000	2,500,000	2,500,000
2821	Other current expenses	10,756	19,000	15,000	15,000	15,000	15,000
Total current expenditures		2,154,700	2,505,000	2,480,000	4,507,000	4,600,000	4,658,000
Capital Expenditures							
2211	Use of Goods and Services	35,817	165,000	125,000	125,000	100,000	105,000
2632	Subsidy to other public gov. units/capital	15,000,000	14,828,000	14,328,000	16,650,000	17,000,000	13,000,000
2822	Other Capital expenditures	0	1,981,800	1,122,000	1,600,000	2,810,000	4,186,000
3111	Buildings and Constructions	0	1,000,000	1,000,000	0	0	0
3112	Machinery and Equipment	8,961	2,536,000	2,523,000	115,000	1,735,000	3,725,000
3113	Other Fixed Assets	0	0	0	0	0	0
3122	Inventories	15,516	30,000	10,000	10,000	15,000	20,000
3141	Lands	1,881,623	4,900,000	2,900,000	3,094,000	3,550,000	3,250,000
Total capital expenditures		16,941,917	25,440,800	22,008,000	21,594,000	25,210,000	24,286,000
Treasury		16,941,917	25,440,800	22,008,000	21,594,000	25,210,000	24,286,000
Total current and capital expenditures		19,096,617	27,945,800	24,488,000	26,101,000	29,810,000	28,944,000

Graph of the current and capital expenditures for the years 2010 - 2014 (Thousands of JDs)

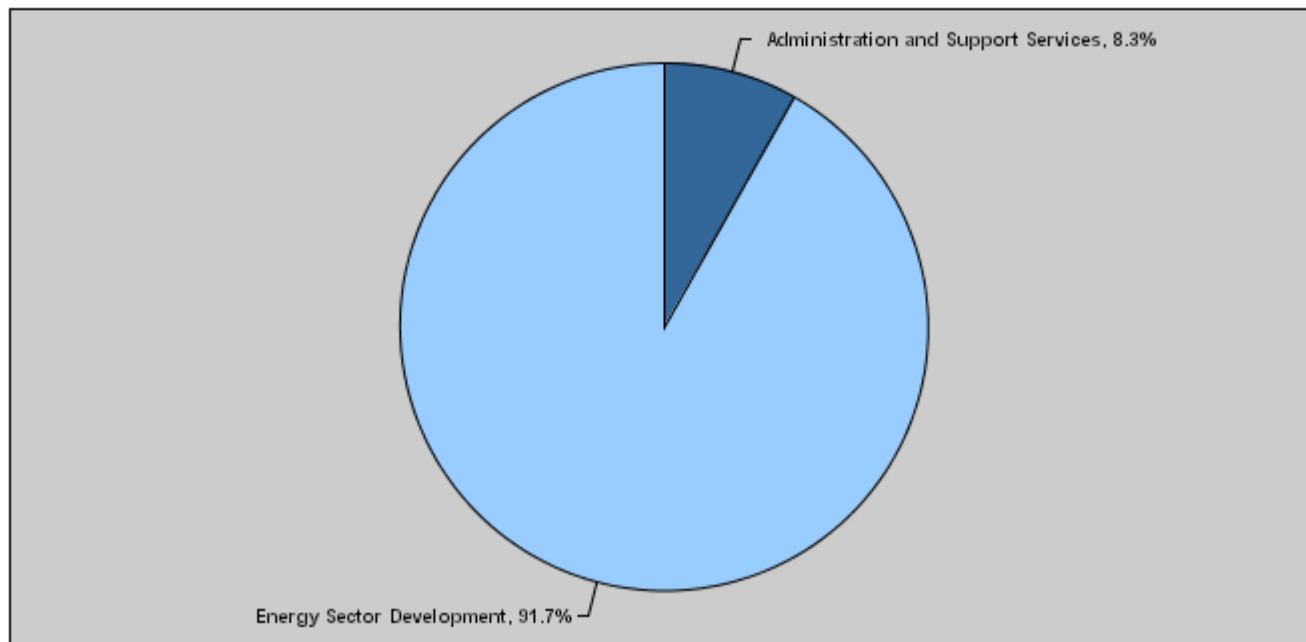


**Budget of Chapter 2001 - Ministry of Energy and Mineral Resources
For the Year 2012 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
3501	Administration and Support Services	2,007,000	150,000	2,157,000
3505	Energy Sector Development	2,500,000	21,444,000	23,944,000
	Total	4,507,000	21,594,000	26,101,000

Total Expenditures for the Year 2012 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2010 - 2014

Program		2010	2011	2012	2013	2014
3505	Energy Sector Development	200000	228000	500000	500000	500000
3501	Administration and Support Services	404145	469000	720000	753000	773000
	Total	604145	697000	1220000	1253000	1273000

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

3501	Administration and Support Services Program
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Objective of the program :

- To improve the administrative capacities of all administrative units in the Ministry.
- Improve the management of its programs and projects.

The strategic objective related to the program :

To upgrade, enhance and develop the institutional capacities of the Ministry.

Directorates associated with the program :

- Planning directorate.
- Financial affairs directorate.
- Administrative affairs directorate.
- Internal control unit.
- Public relations department.

Services provided by the program :

- Support the different activities of the 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.

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with (171) staff, including (121) males and (50) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2010	2011	2011	2012	2013	2014
1 Percentage of qualified employees.	2007	%65	%75	%85	%85	%90	%92	%95

Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
Current Expenditures	1,154,700	1,366,000	1,341,000	2,007,000	2,100,000	2,158,000
601 Administrative and Support Service	1,154,700	1,366,000	1,341,000	2,007,000	2,100,000	2,158,000
Capital Expenditures	60,294	231,000	158,000	150,000	150,000	150,000
001 Administration Project	60,294	231,000	158,000	150,000	150,000	150,000
Program / Treasury	60,294	231,000	158,000	150,000	150,000	150,000
Total Program	1,214,994	1,597,000	1,499,000	2,157,000	2,250,000	2,308,000

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

3505	Energy Sector Development Program
<u>Objective of the program :</u>	
To study the economic and investment feasibility of projects, expropriate lands, purchase equipment for the necessary projects to achieve the strategic objectives of the Ministry.	
<u>The strategic objective related to the program :</u>	
To achieve the security of energy supply, verify its sources and exploitation, release of its markers and enhance related regional connection projects and create investment opportunities for the private sector and rationalize energy consumption in all fields.	
<u>Directorates associated with the program :</u>	
<ul style="list-style-type: none"> - Electricity. - Industrial energy. - Alternative energy and energy rationalization. - Natural gas. - Costs and Pricing. - Planning. 	
<u>Services provided by the program :</u>	
<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. 	
<u>Staff working in the program :</u>	
The program is implemented through a functional staff in 2011 estimated with (186) staff, including (131) males and (55) females .	

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2010	2011	2011	2012	2013	2014
1	Percentage of energy generated by oil shale to the total energy sources.	2007	%1.2	%1.6	%2	%2	%3	%3	%3
2	Number of signed understanding memos for oily exploring the areas.	2007	6	6	8	7	8	8	8
3	Number of energy production areas by wind.	2006	1	1	110	1	40	40	130
Appropriations OF Energy Sector Development Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2010	2011	2011	2012	2013	2014		
Current Expenditures		1,000,000	1,139,000	1,139,000	2,500,000	2,500,000	2,500,000		
601	Energy sector management	1,000,000	1,139,000	1,139,000	2,500,000	2,500,000	2,500,000		
Capital Expenditures		16,881,623	25,209,800	21,850,000	21,444,000	25,060,000	24,136,000		
002	Encouraging the establishment Natu	1,881,623	2,772,000	1,972,000	1,650,000	1,700,000	1,316,000		
005	Exploitation of Wind Power Generatio	0	1,100,000	550,000	550,000	750,000	750,000		
007	Exploitation of Wind Power Generatio	0	50,000	0	0	0	0		
008	Establishing Energy Efficiency Fund	0	500,000	0	500,000	1,000,000	1,000,000		
010	Supporting the projects of Atomic En	15,000,000	14,328,000	14,328,000	16,150,000	16,000,000	12,000,000		
011	Restructuring oil sector structure and	0	1,000,000	500,000	750,000	750,000	500,000		
013	Generating electricity from solar cells	0	3,700,000	3,700,000	0	0	0		
014	Exploiting wind energy for electricity	0	1,360,000	550,000	1,144,000	1,360,000	1,570,000		
015	Exploiting wend energy for electricity	0	50,000	0	0	0	0		
016	Exploiting the wind energy for electri	0	49,800	0	0	0	0		
018	The termination of teh concession of	0	100,000	50,000	200,000	0	0		
020	Economic technical study for natural	0	200,000	200,000	200,000	0	0		
021	CSP	0	0	0	75,000	430,000	750,000		
022	Promote the use of solar heaters	0	0	0	100,000	440,000	750,000		
023	Establish the Public Service Office	0	0	0	75,000	430,000	500,000		
024	Rationalize energy in cooperation wit	0	0	0	50,000	2,200,000	5,000,000		
Program / Treasury		16,881,623	25,209,800	21,850,000	21,444,000	25,060,000	24,136,000		
Total Program		17,881,623	26,348,800	22,989,000	23,944,000	27,560,000	26,636,000		

Chapter :2001 Ministry of Energy and Mineral Resources

Vision Realizing the security in energy provision in a sustainable manner.

Mission Providing energy that is necessary for sustainable and comprehensive development at the lower possible cost and the best specifications through developing and implementing the appropriate programs, policies and legislations.

Legal Framework : Provisions of Prime Ministry Organization and Administration Regulation No. (26) 1985.

Strategic Plan :

Preparation Year :2004

Period Covered By The Plan :2004-2020

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluatio	Target		
			Base Year	Value				2010	2011	2012
			1 - Achieving the safety of energy supply, verifying and exploiting its sources.	1	Meeting the demand for oil derivatives.	2007	%100	%100	%100	%100
	2	Natural sources share in generating energy out of total energy sources.	2007	%2.6	%2.6	%2.8	%2.8	%2.8	%3	%3
	3	Reducing oil bill.	2007	%99	%99	%100	%100	%100	%100	%100
	4	Percentage of natural gaz contribution in the overall energy mixture	2007	%32	%31	%37	%13	%31	%30	%29
2 - Upgrading, enhancing and developing the ministry's institutional capacities.	1	Satisfaction degree of the Ministry's clients.	2007	%75	%80	%95	%95	%95	%96	%97

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2010	2011	2011
					1	3505	Energy Sector Development	1	Percentage of energy generated by oil shale to the total energy sources.	2007	%1.2	%1.6
			2	Number of signed understanding memos for oily exploring the areas.	2007	6	6	8	7	8	8	8
			3	Number of energy production areas by wind.	2006	1	1	110	1	40	40	130
2	3501	Administration and Support Services	1	Percentage of qualified employees.	2007	%65	%75	%85	%85	%90	%92	%95

Programs Appropriations										
Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
				2010	2011	2011	2012	2013	2014	
1	3505	Energy Sector Development		Current	1000000	1139000	1139000	2500000	2500000	2500000
				Capital	16881623	25209800	21850000	21444000	25060000	24136000
				Total	17881623	26348800	22989000	23944000	27560000	26636000
2	3501	Administration and Support Services		Current	1154700	1366000	1341000	2007000	2100000	2158000
				Capital	60294	231000	158000	150000	150000	150000
				Total	1214994	1597000	1499000	2157000	2250000	2308000
			Total of Current	2154700	2505000	2480000	4507000	4600000	4658000	
			Total of Capital	16941917	25440800	22008000	21594000	25210000	24286000	
			Total of Chapter	19096617	27945800	24488000	26101000	29810000	28944000	

Current Activities Appropriations										
Prog.	Projects			Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
				2010	2011	2011	2012	2013	2014	
3505	601	Energy sector management		1000000	1139000	1139000	2500000	2500000	2500000	
				Total of Program	1000000	1139000	1139000	2500000	2500000	2500000
3501	601	Administrative and Support Services		1154700	1366000	1341000	2007000	2100000	2158000	
				Total of Program	1154700	1366000	1341000	2007000	2100000	2158000
			Total	2154700	2505000	2480000	4507000	4600000	4658000	

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2010	2011	2011	2012	2013	2014
3505	002	Encouraging the establishment Natural Gas Distribution Network in man	1881623	2772000	1972000	1650000	1700000	1316000
	005	Exploitation of Wind Power Generation (Alkamsha,Jerash)	0	1100000	550000	550000	750000	750000
	007	Exploitation of Wind Power Generation (Alhareer,Tafilah)	0	50000	0	0	0	0
	008	Establishing Energy Efficiency Fund	0	500000	0	500000	1000000	1000000
	010	Supporting the projects of Atomic Energy Commission	15000000	14328000	14328000	16150000	16000000	12000000
	011	Restructuring oil sector structure and releasing it from competition	0	1000000	500000	750000	750000	500000
	013	Generating electricity from solar cells with 1 mw capacity	0	3700000	3700000	0	0	0
	014	Exploiting wind energy for electricity generation(Fajij)	0	1360000	550000	1144000	1360000	1570000
	015	Exploiting wend energy for electricity generation (Wadi Araba)	0	50000	0	0	0	0
	016	Exploiting the wind energy for electricity generation(Ma'an)	0	49800	0	0	0	0
	018	The termination of teh concession of Jordan Electricity Companty and I	0	100000	50000	200000	0	0
	020	Economic technical study for natural gaz supply alternatives	0	200000	200000	200000	0	0
	021	CSP	0	0	0	75000	430000	750000
	022	Promote the use of solar heaters	0	0	0	100000	440000	750000
	023	Establish the Public Service Office	0	0	0	75000	430000	500000
	024	Rationalize energy in cooperation with the National Center for Research	0	0	0	50000	2200000	5000000
		Total of Program	16881623	25209800	21850000	21444000	25060000	24136000
3501	001	Administration Project	60294	231000	158000	150000	150000	150000
		Total of Program	60294	231000	158000	150000	150000	150000
		Total	16941917	25440800	22008000	21594000	25210000	24286000

Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter: 2001 Ministry of Energy and Mineral Resources

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Restimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	112592	114000	114000	123000	127000	131000
	102	Permanent Unclassified Employees' Salarie	122530	133500	133500	273000	284000	291000
	103	Contract Employees' Salaries	9322	14000	10500	11000	12000	14000
	105	Personal Cost of Living Allowance	248817	296500	296500	476000	498000	516000
	106	Family Allowance	20351	24000	21000	40000	42000	43000
	107	Basic Allowance	76312	82000	82000	121000	126000	129000
	110	Overtime Allowance	24671	50000	38000	61000	63000	65000
	111	Additional Allowance	159660	165500	165500	213000	222000	226000
	112	Other Allowances	600	600	600	600	600	600
	113	Transportation Allowance	38148	42600	42600	59000	62000	62000
	114	Transport Allowance	17696	17000	17000	42000	43000	43000
	115	Field Visit Allowance	1560	1800	1800	2400	2400	2400
	116	Employees' bonuses	55995	150000	150000	275000	290000	295000
		Total	888254	1091500	1073000	1697000	1772000	1818000
2121		Social Security Contributions						
	301	Social Security	40735	47500	45000	96000	102000	106000
		Total	40735	47500	45000	96000	102000	106000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	0	0	0
	202	Telecommunications Services	20759	19000	19000	20000	21000	22000
	203	Water	2000	2000	2000	2000	2000	2000
	204	Electricity	36000	24000	24000	24000	25000	26000
	205	Fuels	32983	42000	42000	35500	39000	39000
	206	Maintenance of Machines, furniture and acc	8166	9000	9000	9500	10000	10500
	207	Maintenance of Vehicles, Heavy Duty Machi	10525	13000	13000	13000	13500	14000
	208	Repair and maintenance of buildings and ac	4657	7000	7000	5000	5500	6000
	209	Office Supplies	12737	16000	16000	17000	18000	18500
	210	Raw materials (Medicines, Clothes, Food, F	1924	3000	3000	3000	3000	3000
	211	Cleaning Services and supplies (including	19020	18000	18000	18000	19000	20000
	212	Insurance	5160	9000	9000	9000	10000	11000
	213	Official Travel Missions	10147	6000	6000	9000	10000	11000
	214	Other goods and services expenses	50877	40000	40000	34000	35000	36000
		Total	214955	208000	208000	199000	211000	219000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	1000000	1139000	1139000	2500000	2500000	2500000
		Total	1000000	1139000	1139000	2500000	2500000	2500000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	1796	7000	5000	3000	3000	3000
	303	Scientific Scholarships and Training Course	7160	10000	8000	10000	10000	10000
	305	Non-Employees' Bonuses	1800	2000	2000	2000	2000	2000
		Total	10756	19000	15000	15000	15000	15000
		Total of Chapter	2154700	2505000	2480000	4507000	4600000	4658000

Overall Summary of Capital Expenditures For The Years 2010 - 2014

chapter : 2001 Ministry of Energy and Mineral Resources

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	35817	165000	125000	125000	100000	105000
Total			35817	165000	125000	125000	100000	105000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	15000000	14828000	14328000	16650000	17000000	13000000
Total			15000000	14828000	14328000	16650000	17000000	13000000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	0	1981800	1122000	1600000	2810000	4186000
Total			0	1981800	1122000	1600000	2810000	4186000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	1000000	1000000	0	0	0
Total			0	1000000	1000000	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	8961	2536000	2523000	115000	1735000	3725000
Total			8961	2536000	2523000	115000	1735000	3725000
3122		Inventories						
	503	Materials and supplies	15516	30000	10000	10000	15000	20000
Total			15516	30000	10000	10000	15000	20000
3141		Lands						
	507	Lands	1881623	4900000	2900000	3094000	3550000	3250000
Total			1881623	4900000	2900000	3094000	3550000	3250000
Total of Chapter			16941917	25440800	22008000	21594000	25210000	24286000

Program : 3501 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	112592	114000	114000	123000	127000	131000
	102	Permanent Unclassified Employees' Salaries	122530	133500	133500	273000	284000	291000
	103	Contract Employees' Salaries	9322	14000	10500	11000	12000	14000
	105	Personal Cost of Living Allowance	248817	296500	296500	476000	498000	516000
	106	Family Allowance	20351	24000	21000	40000	42000	43000
	107	Basic Allowance	76312	82000	82000	121000	126000	129000
	110	Overtime Allowance	24671	50000	38000	61000	63000	65000
	111	Additional Allowance	159660	165500	165500	213000	222000	226000
	112	Other Allowances	600	600	600	600	600	600
	113	Transportation Allowance	38148	42600	42600	59000	62000	62000
	114	Transport Allowance	17696	17000	17000	42000	43000	43000
	115	Field Visit Allowance	1560	1800	1800	2400	2400	2400
	116	Employees' bonuses	55995	150000	150000	275000	290000	295000
		Total	888254	1091500	1073000	1697000	1772000	1818000
2121		Social Security Contributions						
	301	Social Security	40735	47500	45000	96000	102000	106000
		Total	40735	47500	45000	96000	102000	106000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	20759	19000	19000	20000	21000	22000
	203	Water	2000	2000	2000	2000	2000	2000
	204	Electricity	36000	24000	24000	24000	25000	26000
	205	Fuels	32983	42000	42000	35500	39000	39000
	206	Maintenance of Machines, furniture and acc	8166	9000	9000	9500	10000	10500
	207	Maintenance of Vehicles, Heavy Duty Machin	10525	13000	13000	13000	13500	14000
	208	Repair and maintenance of buildings and acc	4657	7000	7000	5000	5500	6000
	209	Office Supplies	12737	16000	16000	17000	18000	18500
	210	Raw materials (Medicines, Clothes, Food, Fi	1924	3000	3000	3000	3000	3000
	211	Cleaning Services and supplies (including c	19020	18000	18000	18000	19000	20000
	212	Insurance	5160	9000	9000	9000	10000	11000
	213	Official Travel Missions	10147	6000	6000	9000	10000	11000
	214	Other goods and services expenses	50877	40000	40000	34000	35000	36000
		Total	214955	208000	208000	199000	211000	219000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	1796	7000	5000	3000	3000	3000
	303	Scientific Scholarships and Training Course	7160	10000	8000	10000	10000	10000
	305	Non-Employees' Bonuses	1800	2000	2000	2000	2000	2000
		Total	10756	19000	15000	15000	15000	15000
		Total of Activity	1154700	1366000	1341000	2007000	2100000	2158000
		Total of Program	1154700	1366000	1341000	2007000	2100000	2158000
Program : 3505 - Energy Sector Development								
Activity : 601 - Energy sector management								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	1000000	1139000	1139000	2500000	2500000	2500000
	017	Atomic Energy Commission	1000000	1139000	1139000	2500000	2500000	2500000
		Total	1000000	1139000	1139000	2500000	2500000	2500000
		Total of Activity	1000000	1139000	1139000	2500000	2500000	2500000
		Total of Program	1000000	1139000	1139000	2500000	2500000	2500000
		Total of Chapter	2154700	2505000	2480000	4507000	4600000	4658000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2001 Ministry of Energy and Mineral Resources

(In JDs)

Program 3501 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	8216	20000	10000	10000	25000	30000
	021	Printing house	27601	45000	45000	35000	45000	45000
	999	n.e.c	0	100000	70000	80000	30000	30000
		Total of Item	35817	165000	125000	125000	100000	105000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	6327	18000	18000	10000	20000	15000
	999	n.e.c	2634	18000	5000	5000	15000	10000
		Total of Item	8961	36000	23000	15000	35000	25000
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	15516	30000	10000	10000	15000	20000
		Total of Item	15516	30000	10000	10000	15000	20000
		Total of Project / Treasury	60294	231000	158000	150000	150000	150000
		Total of Program	60294	231000	158000	150000	150000	150000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

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						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Desi	0	72000	72000	150000	200000	316000
		Total of Item	0	72000	72000	150000	200000	316000
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchas	1881623	2700000	1900000	1500000	1500000	1000000
		Total of Item	1881623	2700000	1900000	1500000	1500000	1000000
		Total of Project / Treasury	1881623	2772000	1972000	1650000	1700000	1316000
Project		005 Exploitation of Wind Power Generation (Alkamsha,Jerash)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Desi	0	100000	50000	50000	0	0
		Total of Item	0	100000	50000	50000	0	0
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchas	0	1000000	500000	500000	750000	750000
		Total of Item	0	1000000	500000	500000	750000	750000
		Total of Project / Treasury	0	1100000	550000	550000	750000	750000
Project		007 Exploitation of Wind Power Generation (Alhareer,Tafilah)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Desi	0	50000	0	0	0	0
		Total of Item	0	50000	0	0	0	0
		Total of Project / Treasury	0	50000	0	0	0	0
Project		008 Establishing Energy Efficiency Fund						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	054	Energy Efeciciency Fund	0	500000	0	500000	1000000	1000000
		Total of Item	0	500000	0	500000	1000000	1000000
		Total of Project / Treasury	0	500000	0	500000	1000000	1000000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2001 Ministry of Energy and Mineral Resources

(In JDs)

Program 3505 Energy Sector Development								
Project		010 Supporting the projects of Atomic Energy Commission						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	055	Atomic Energy Commission	15000000	14328000	14328000	16150000	16000000	12000000
		Total of Item	15000000	14328000	14328000	16150000	16000000	12000000
		Total of Project / Treasury	15000000	14328000	14328000	16150000	16000000	12000000
Project		011 Restructuring oil sector structure and releasing it from competition						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Desi	0	1000000	500000	750000	750000	500000
		Total of Item	0	1000000	500000	750000	750000	500000
		Total of Project / Treasury	0	1000000	500000	750000	750000	500000
Project		013 Generating electricity from solar cells with 1 mw capacity						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	027	Purchasing consulting services	0	200000	200000	0	0	0
		Total of Item	0	200000	200000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Different infrastructure constructi	0	1000000	1000000	0	0	0
		Total of Item	0	1000000	1000000	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	062	Solar cells systems and equipmen	0	2500000	2500000	0	0	0
		Total of Item	0	2500000	2500000	0	0	0
		Total of Project / Treasury	0	3700000	3700000	0	0	0
Project		014 Exploiting wind energy for electricity generation(Fajji)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Desi	0	160000	50000	50000	60000	70000
		Total of Item	0	160000	50000	50000	60000	70000
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchas	0	1200000	500000	1094000	1300000	1500000
		Total of Item	0	1200000	500000	1094000	1300000	1500000
		Total of Project / Treasury	0	1360000	550000	1144000	1360000	1570000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2001 Ministry of Energy and Mineral Resources

(In JDs)

Program 3505 Energy Sector Development								
Project		015 Exploiting wind energy for electricity generation (Wadi Araba)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Desi	0	50000	0	0	0	0
		Total of Item	0	50000	0	0	0	0
		Total of Project / Treasury	0	50000	0	0	0	0
Project		016 Exploiting the wind energy for electricity generation(Ma'an)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Desi	0	49800	0	0	0	0
		Total of Item	0	49800	0	0	0	0
		Total of Project / Treasury	0	49800	0	0	0	0
Project		018 The termination of teh concession of Jordan Electricity Company and Irbid Electricity						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Desi	0	100000	50000	200000	0	0
		Total of Item	0	100000	50000	200000	0	0
		Total of Project / Treasury	0	100000	50000	200000	0	0
Project		020 Economic technical study for natural gaz supply alternatives						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Desi	0	200000	200000	200000	0	0
		Total of Item	0	200000	200000	200000	0	0
		Total of Project / Treasury	0	200000	200000	200000	0	0
Project		021 CSP						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Desi	0	0	0	75000	430000	750000
		Total of Item	0	0	0	75000	430000	750000
		Total of Project / Treasury	0	0	0	75000	430000	750000

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(In JDs)

Program 3505 Energy Sector Development								
Project		022 Promote the use of solar heaters						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	027	Purchasing consulting services	0	0	0	50000	240000	400000
		Total of Item	0	0	0	50000	240000	400000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	999	n.e.c	0	0	0	50000	200000	350000
		Total of Item	0	0	0	50000	200000	350000
		Total of Project / Treasury	0	0	0	100000	440000	750000
Project		023 Establish the Public Service Office						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	027	Purchasing consulting services	0	0	0	25000	130000	150000
		Total of Item	0	0	0	25000	130000	150000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	999	n.e.c	0	0	0	50000	300000	350000
		Total of Item	0	0	0	50000	300000	350000
		Total of Project / Treasury	0	0	0	75000	430000	500000
Project		024 Rationalize energy in cooperation with the National Center for Research and Developm						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	027	Purchasing consulting services	0	0	0	50000	1000000	2000000
		Total of Item	0	0	0	50000	1000000	2000000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	999	n.e.c	0	0	0	0	1200000	3000000
		Total of Item	0	0	0	0	1200000	3000000
		Total of Project / Treasury	0	0	0	50000	2200000	5000000
Total of Program			16881623	25209800	21850000	21444000	25060000	24136000
Total of Chapter			16941917	25440800	22008000	21594000	25210000	24286000