

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:

- _ Provide 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.
- _ Exband 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 2009.
- _ 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 2012 around 4631 million JDs to form nearly 21 % of GDP value at current prices.

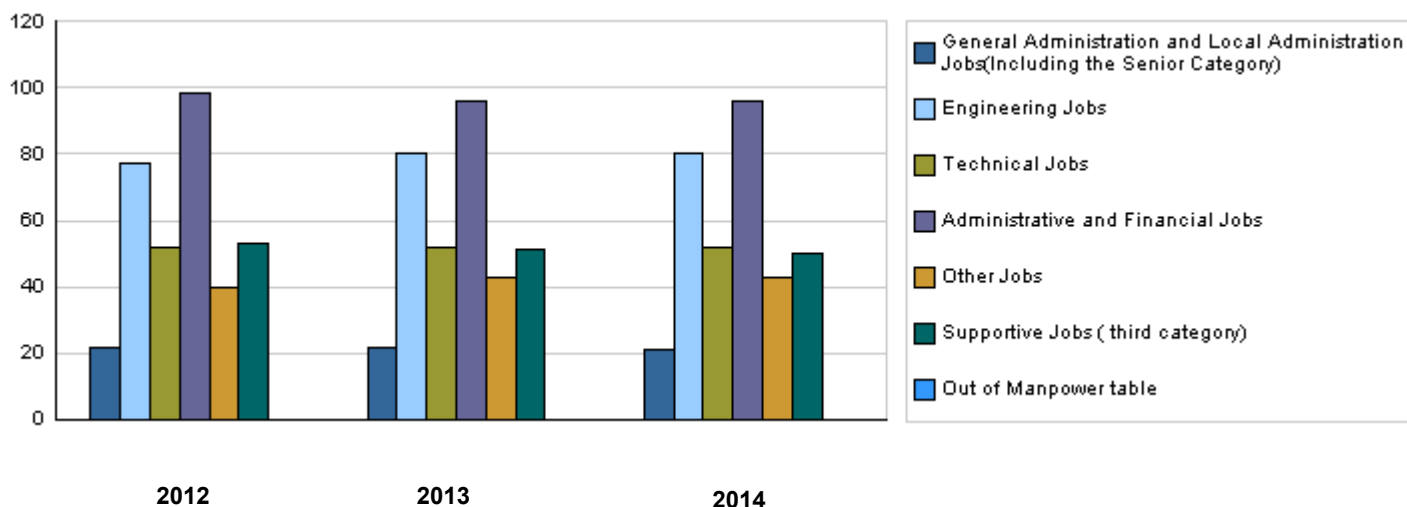
CHAPTER : 2001 Ministry of Energy and Mineral Resources

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		
				2012	2013		2014	2015	2016
1 - Achieving the safety of energy supply, verifying and exploiting its sources.	1 Meeting the demand for traditional oil derivatives.	2007	%100	%100	%100	%100	%100	%100	%100
	2 Percentage of local sources contribution in the total power mixture	2007	%2.6	%2.6	%3	%3	%3	%9	%10
	3 Preserving the provision of electric power supply.	2007	%99	%100	%100	%100	%100	%100	%100
	4 Percentage of natural gaz contribution in the overall energy mixture	2007	%32	%8	%30	%10	%15	%38	%38
2 - Upgrading, enhancing and developing the ministry's institutional capacities.	1 Satisfaction degree of the Ministry's clients.	2007	%75	%80	%96	%96	%97	%98	%99

Number of Staff of the Ministry / Department

Group	Job	Actual 2012			Primary 2013			Estimated 2014		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration	Supervisory and Leadership jobs	18	4	22	18	4	22	17	4	21
Engineering Jobs	Engineer	67	10	77	68	12	80	68	12	80
Technical Jobs	Technical jobs (programmer, technician, etc.)	38	14	52	38	14	52	38	14	52
Administrative and Financial Jobs	Administrative and financial jobs	52	46	98	50	46	96	50	46	96
Other Jobs	Other jobs	35	5	40	37	6	43	37	6	43
Supportive Jobs (third category)	Supportive employee(driver, etc.)	52	1	53	50	1	51	49	1	50
Total		262	80	342	261	83	344	259	83	342
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		262	80	342	261	83	344	259	83	342
Total Cost of Salaries		1354499	413776	1768275	1616520	510480	2127000	1872061	600939	2473000



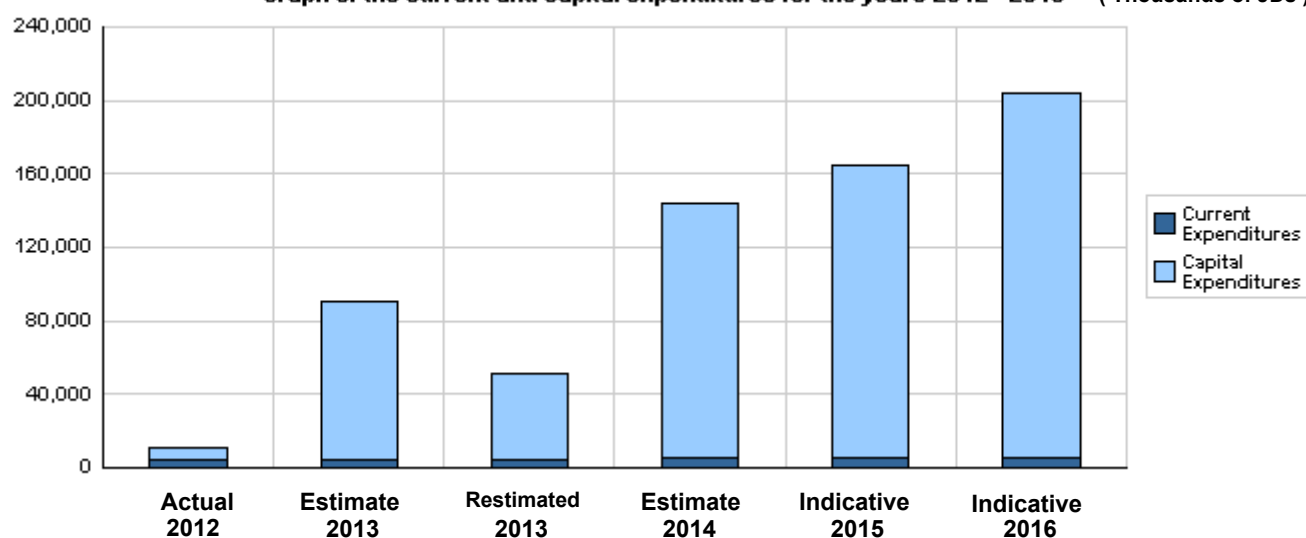
Key Information of the Ministry / Department						
No.	Description	2010	2011	2012	2013	2014
1	Number of oil companies working in the oil sector.	5	6	6	6	11
2	Contribution of wind energy in energy mixture/ hundred percentage	1.125	1.125	1.125	1.125	3
3	Number of accumulated programs in energy conservation 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 2012 - 2016

(In JDs)

Description		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	1,690,301	2,062,000	2,019,000	2,332,000	2,422,000	2,487,000
2121	Social Security Contributions	77,974	140,000	108,000	141,000	145,000	149,000
2211	Use of Goods and Services	165,330	186,000	186,000	200,000	210,000	220,000
2631	Subsidy to public gov. units	2,125,000	2,152,000	2,092,000	2,334,000	2,381,000	2,425,000
2821	Other current expenses	9,095	10,000	10,000	10,000	10,000	10,000
Total current expenditures		4,067,700	4,550,000	4,415,000	5,017,000	5,168,000	5,291,000
Capital Expenditures							
2111	Salaries, Wages and allowances	0	0	0	0	0	0
2211	Use of Goods and Services	104,402	255,000	243,000	6,322,000	5,272,000	5,272,000
2632	Subsidy to other public gov. units/capital	5,250,000	11,100,000	7,345,000	14,425,000	27,425,000	47,723,000
2822	Other Capital expenditures	780,508	14,920,000	5,720,000	5,800,000	4,800,000	4,800,000
3111	Buildings and Constructions	0	0	0	38,000,000	43,250,000	47,540,000
3112	Machinery and Equipment	10,356	57,265,000	31,009,000	70,614,000	74,018,000	89,718,000
3113	Other Fixed Assets	0	0	0	0	0	0
3122	Inventories	6,282	10,000	7,000	14,000	10,000	10,000
3141	Lands	1,124,850	2,350,000	2,350,000	3,860,000	4,400,000	3,400,000
Total capital expenditures		7,276,398	85,900,000	46,674,000	139,035,000	159,175,000	198,463,000
Treasury		7,276,398	85,900,000	46,674,000	139,035,000	159,175,000	198,463,000
Total current and capital expenditures		11,344,098	90,450,000	51,089,000	144,052,000	164,343,000	203,754,000

Graph of the current and capital expenditures for the years 2012 - 2016 (Thousands of JDs)



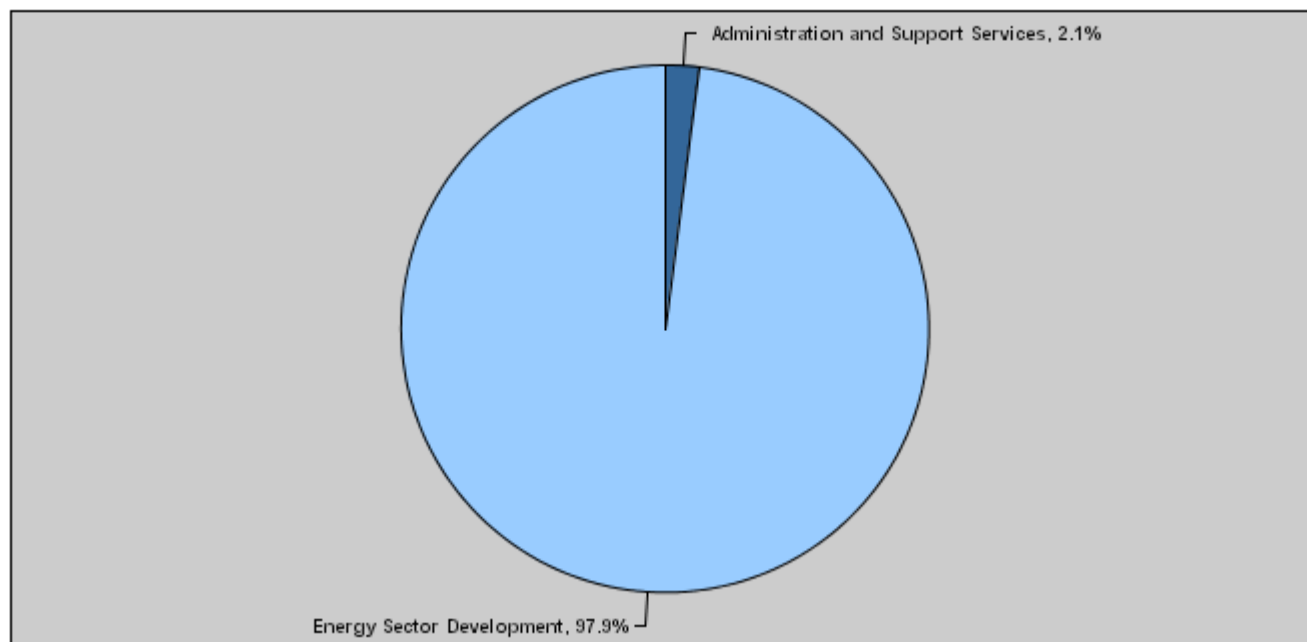
Budget of Chapter 2001 - Ministry of Energy and Mineral Resources

For the Year 2014 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
3501	Administration and Support Services	2,683,000	350,000	3,033,000
3505	Energy Sector Development	2,334,000	138,685,000	141,019,000
Total		5,017,000	139,035,000	144,052,000

Total Expenditures for the Year 2014 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2012 - 2016

Program		2012	2013	2014	2015	2016
3501	Administration and Support Services	446821	557520	643920	668880	687840
3505	Energy Sector Development	425000	418400	466800	476200	485000
Total		871821	975920	1110720	1145080	1172840

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

3501	Administration and Support Services Program										
<u>Objective of the program :</u>											
<ul style="list-style-type: none">- To 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>											
To 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.- Information technology unit.- Legal Affairs unit.- Public service unit.											
<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.- Provide required legal services and consultations.											
<u>Staff working in the program :</u>											
The program is implemented through a functional staff in 2013 estimated with (183) staff, including (136) males and (47) females .											
Performance Measurement Indicators for program											
Performance Measurement Indicator				Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
						2012	2013	2013	2014	2015	2016
1	Percentage of qualified employees.			2007	%65	%90	%92	%92	%95	%97	%98
Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs											
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative					
		2012	2013	2013	2014	2015	2016				
Current Expenditures		1,942,700	2,398,000	2,323,000	2,683,000	2,787,000	2,866,000				
601	Administrative and Support Services	1,942,700	2,398,000	2,323,000	2,683,000	2,787,000	2,866,000				
Capital Expenditures		121,040	230,000	210,000	350,000	300,000	300,000				
001	Administration Project	121,040	230,000	210,000	350,000	300,000	300,000				
Program / Treasury		121,040	230,000	210,000	350,000	300,000	300,000				
Total Program		2,063,740	2,628,000	2,533,000	3,033,000	3,087,000	3,166,000				

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

3505	Energy Sector Development Program
Objective of the program :	
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.	
The strategic objective related to the program :	
To achieve the security of energy supply, diversify its sources and exploitation.	
Directorates associated with the program :	
<ul style="list-style-type: none"> - Electricity. - Industrial energy. - Alternative energy and energy rationalization. - Natural gas. - Costs and Pricing. - Planning. - Countryside electricity directorate 	
Services provided by the program :	
<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. - Enhance regional linkage projects for energy and rationalize consumption. 	
Staff working in the program :	
The program is implemented through a functional staff in 2013 estimated with (161) staff, including (125) males and (36) females .	

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Percentage of renewed power contribution to total power mixture	2007	%1.2	%2.6	%3	%3	%3	%9	%10
2	Number of agreements involved in the accumulative production for oil and gaz.	2007	6	6	8	3	5	6	7
3	Accumulative generating capacity by wind power/mega watt	2006	1	1	40	30	100	190	280

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

(In JDs)

Activities and Projects		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative	
						2015	2016
Current Expenditures		2,125,000	2,152,000	2,092,000	2,334,000	2,381,000	2,425,000
601	Energy sector management	2,125,000	2,152,000	2,092,000	2,334,000	2,381,000	2,425,000
Capital Expenditures		7,155,358	85,670,000	46,464,000	138,685,000	158,875,000	198,163,000
002	Encouraging the establishment Natural Gas Distribution Network in many Cities in the Kingdom/Owing	1,074,629	1,500,000	1,500,000	1,000,000	500,000	500,000
008	Establishing Energy Efficiency Fund	0	1,000,000	0	1,000,000	500,000	500,000
010	Supporting the projects of Atomic Energy Commission	5,250,000	9,500,000	7,345,000	8,425,000	10,425,000	13,223,000
011	Restructuring oil sector structure and releasing it for competition	300,116	220,000	220,000	0	0	0
014	Exploiting wind energy for electricity generation(Fajji)	86,573	900,000	900,000	2,860,000	3,900,000	2,900,000
018	The termination of teh concession of Jordan Electricity Company and Irbid Electricity Company	200,000	0	0	0	0	0
020	Economic technical study for natural gaz supply alternatives	244,040	0	0	0	0	0
021	Solar thermal energy to generate private electricity / European grant	0	250,000	50,000	0	0	0
022	Promote the use of solar heaters	0	100,000	100,000	50,000	50,000	50,000
023	Establish the Public Service Office	0	500,000	300,000	500,000	50,000	50,000
024	Rationalize energy in cooperation with the National Center for Research and Development	0	950,000	500,000	500,000	100,000	100,000

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

3505 Energy Sector Development Program		Appropriations OF Energy Sector Development Program as Per Activities and Projects. (In JDs)					
Activities and Projects		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
Capital Expenditures		7,155,358	85,670,000	46,464,000	138,685,000	158,875,000	198,163,000
025	Build and equip Liquid Natural Gaz quay / Aqaba	0	17,750,000	14,999,000	26,100,000	5,000,000	0
026	Exploit wind power to generate electricity (Silk - Tafileh, Wadi Araba, Maan)	0	200,000	0	0	0	0
027	Jordanian nuclear power plant	0	0	0	5,000,000	16,500,000	34,000,000
028	Renewable energy projects/Maan and Aqaba	0	36,700,000	20,550,000	0	0	0
029	Facilities for storing petroleum derivatives	0	15,500,000	0	32,500,000	54,250,000	61,690,000
030	Supporting the projects of Radiology and Atomic Activities Regulatory Commission	0	600,000	0	0	0	0
032	Liquid oil gaz port	0	0	0	5,000,000	6,000,000	7,000,000
033	Evaluate the director tenders of renewable energy projects/ European grant.	0	0	0	750,000	1,600,000	1,600,000
035	Renewable energy projects for electricity generation- wind power/Maan	0	0	0	30,000,000	30,000,000	31,700,000
036	Renewable energy projects for electricity generation - solar power/ Aqaba	0	0	0	25,000,000	30,000,000	44,850,000
Program / Treasury		7,155,358	85,670,000	46,464,000	138,685,000	158,875,000	198,163,000
Total Program		9,280,358	87,822,000	48,556,000	141,019,000	161,256,000	200,588,000

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 Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value						
			2012	2013	2013	2014	2015	2016		
1 - Achieving the safety of energy supply, verifying and exploiting its sources.	1	Meeting the demand for traditional oil derivatives.	2007	%100	%100	%100	%100	%100	%100	%100
	2	Percentage of local sources contribution in the total power mixture	2007	%2.6	%2.6	%3	%3	%3	%9	%10
	3	Preserving the provision of electric power supply.	2007	%99	%100	%100	%100	%100	%100	%100
	4	Percentage of natural gaz contribution in the overall energy mixture	2007	%32	%8	%30	%10	%15	%38	%38
2 - Upgrading, enhancing and developing the ministry's institutional capacities	1	Satisfaction degree of the Ministry's clients.	2007	%75	%80	%96	%96	%97	%98	%99

Programs / Performance Indicators												
Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2012	2013	2013
							1	3505	Energy Sector Development	1	Percentage of renewed power contribution to total power mixture	2007
			2	Number of agreements involved in the accumulative production for oil and gaz.	2007	6	6	8	3	5	6	7
			3	Accumulative generating capacity by wind power/mega watt	2006	1	1	40	30	100	190	280
2	3501	Administration and Support Services	1	Percentage of qualified employees.	2007	%65	%90	%92	%92	%95	%97	%98

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
1	3505	Energy Sector Development	Current	2125000	2152000	2092000	2334000	2381000	2425000
			Capital	7155358	85670000	46464000	138685000	158875000	198163000
			Total	9280358	87822000	48556000	141019000	161256000	200588000
2	3501	Administration and Support Services	Current	1942700	2398000	2323000	2683000	2787000	2866000
			Capital	121040	230000	210000	350000	300000	300000
			Total	2063740	2628000	2533000	3033000	3087000	3166000
			Total of Current	4067700	4550000	4415000	5017000	5168000	5291000
			Total of Capital	7276398	85900000	46674000	139035000	159175000	198463000
			Total of Chapter	11344098	90450000	51089000	144052000	164343000	203754000

Current Activities Appropriations								
Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative
				2012	2013	2013	2014	2015
3505	601	Energy sector management		2125000	2152000	2092000	2334000	2381000
		Total of Program		2125000	2152000	2092000	2334000	2381000
3501	601	Administrative and Support Services		1942700	2398000	2323000	2683000	2787000
		Total of Program		1942700	2398000	2323000	2683000	2787000
		Total		4067700	4550000	4415000	5017000	5168000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2012	2013	2013	2014	2015	2016
3505	002	Encouraging the establishment Natural Gas Distribution Network in many Cities in the Kingdom/Owing	1074629	1500000	1500000	1000000	500000	500000
	008	Establishing Energy Efficiency Fund	0	1000000	0	1000000	500000	500000
	010	Supporting the projects of Atomic Energy Commission	5250000	9500000	7345000	8425000	10425000	13223000
	011	Restructuring oil sector structure and releasing it for competition	300116	220000	220000	0	0	0
	014	Exploiting wind energy for electricity generation(Fajij)	86573	900000	900000	2860000	3900000	2900000
	018	The termination of teh concession of Jordan Electricity Company and Irbid Electricity Company	200000	0	0	0	0	0
	020	Economic technical study for natural gaz supply alternatives	244040	0	0	0	0	0
	021	Solar thermal energy to generate private electricity / European grant	0	250000	50000	0	0	0
	022	Promote the use of solar heaters	0	100000	100000	50000	50000	50000
	023	Establish the Public Service Office	0	500000	300000	500000	50000	50000
	024	Rationalize energy in cooperation with the National Center for Research and Development	0	950000	500000	500000	100000	100000
	025	Build and equip Liquid Natural Gaz quay / Aqaba	0	17750000	14999000	26100000	5000000	0
	026	Exploit wind power to generate electricity (Silk - Tafileh, Wadi Araba, Maan)	0	200000	0	0	0	0
	027	Jordanian nuclear power plant	0	0	0	5000000	16500000	34000000
	028	Renewable energy projects/Maan and Aqaba	0	36700000	20550000	0	0	0
	029	Facilities for storing petroleum derivatives	0	15500000	0	32500000	54250000	61690000
	030	Supporting the projects of Radiology and Atomic Activities Regulatory Commission	0	600000	0	0	0	0
	032	Liquid oil gaz port	0	0	0	5000000	6000000	7000000
	033	Evaluate the director tenders of renewable energy projects/ European grant.	0	0	0	750000	1600000	1600000
	035	Renewable energy projects for electricity generation- wind power/Maan	0	0	0	30000000	30000000	31700000
	036	Renewable energy projects for electricity generation - solar power/ Aqaba	0	0	0	25000000	30000000	44850000
		Total of Program	7155358	85670000	46464000	138685000	158875000	198163000
3501	001	Administration Project	121040	230000	210000	350000	300000	300000
		Total of Program	121040	230000	210000	350000	300000	300000
		Total	7276398	85900000	46674000	139035000	159175000	198463000

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter: 2001 Ministry of Energy and Mineral Resources

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	199862	205000	200000	206000	212000	219000
	102	Permanent Unclassified Employees	338861	486000	482000	569000	586000	603000
	103	Contract Employees	20871	39000	27000	36000	38000	40000
	105	Personal Cost of Living Allowance	291388	406000	397000	454000	486000	500000
	106	Family Allowance	29713	42000	41000	51000	52000	54000
	110	Overtime Allowance	57831	70000	66000	80000	82000	84000
	111	Additional Allowance	389456	463000	463000	574000	600000	618000
	113	Transportation Allowance	58173	69000	68000	85000	88000	90000
	114	Transport Allowance	27498	39000	33000	35000	36000	37000
	115	Field Visit Allowance	1663	3000	2000	2000	2000	2000
	116	Employees' bonuses	274985	240000	240000	240000	240000	240000
Total			1690301	2062000	2019000	2332000	2422000	2487000
2121		Social Security Contributions						
	301	Social Security	77974	140000	108000	141000	145000	149000
Total			77974	140000	108000	141000	145000	149000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	16114	18000	18000	17000	18000	19000
	203	Water	2000	2000	2000	2000	2000	2000
	204	Electricity	23996	25000	25000	31000	32000	33000
	205	Fuels	34373	35000	35000	36000	38000	40000
	206	Maintenance of Machines, furniture and acce	8186	7500	7500	8000	8500	9000
	207	Maintenance of Vehicles, Heavy Duty Machin	11084	11000	11000	12000	12500	13000
	208	Repair and maintenance of buildings and ac	4964	5000	5000	5000	5000	5000
	209	Office Supplies	14860	14000	14000	15000	16000	17000
	210	Raw materials (Medicines, Clothes, Food, F	1161	2500	2500	3000	3000	3000
	211	Cleaning Services and supplies (including	16723	18000	18000	21000	22000	23000
	212	Insurance	7148	10000	10000	11000	11500	12000
	213	Official Travel Missions	6768	7000	7000	7000	7500	8000
	214	Other goods and services expenses	17953	31000	31000	32000	34000	36000
Total			165330	186000	186000	200000	210000	220000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	2125000	2152000	2092000	2334000	2381000	2425000
Total			2125000	2152000	2092000	2334000	2381000	2425000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	6895	7500	7500	7500	7500	7500
	305	Non-Employees' Bonuses	2200	2500	2500	2500	2500	2500
Total			9095	10000	10000	10000	10000	10000
Total of Chapter			4067700	4550000	4415000	5017000	5168000	5291000

Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 2001 - Ministry of Energy and Mineral Resources

(In JDs)

Program : 3501 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	199862	205000	200000	206000	212000	219000
	102	Permanent Unclassified Employees	338861	486000	482000	569000	586000	603000
	103	Contract Employees	20871	39000	27000	36000	38000	40000
	105	Personal Cost of Living Allowance	291388	406000	397000	454000	486000	500000
	106	Family Allowance	29713	42000	41000	51000	52000	54000
	110	Overtime Allowance	57831	70000	66000	80000	82000	84000
	111	Additional Allowance	389456	463000	463000	574000	600000	618000
	113	Transportation Allowance	58173	69000	68000	85000	88000	90000
	114	Transport Allowance	27498	39000	33000	35000	36000	37000
	115	Field Visit Allowance	1663	3000	2000	2000	2000	2000
	116	Employees' bonuses	274985	240000	240000	240000	240000	240000
Total			1690301	2062000	2019000	2332000	2422000	2487000
2121		Social Security Contributions						
	301	Social Security	77974	140000	108000	141000	145000	149000
Total			77974	140000	108000	141000	145000	149000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	16114	18000	18000	17000	18000	19000
	203	Water	2000	2000	2000	2000	2000	2000
	204	Electricity	23996	25000	25000	31000	32000	33000
	205	Fuels	34373	35000	35000	36000	38000	40000
	206	Maintenance of Machines, furniture and acco	8186	7500	7500	8000	8500	9000
	207	Maintenance of Vehicles, Heavy Duty Machi	11084	11000	11000	12000	12500	13000
	208	Repair and maintenance of buildings and a	4964	5000	5000	5000	5000	5000
	209	Office Supplies	14860	14000	14000	15000	16000	17000
	210	Raw materials (Medicines, Clothes, Food,	1161	2500	2500	3000	3000	3000
	211	Cleaning Services and supplies (including	16723	18000	18000	21000	22000	23000
	212	Insurance	7148	10000	10000	11000	11500	12000
	213	Official Travel Missions	6768	7000	7000	7000	7500	8000
	214	Other goods and services expenses	17953	31000	31000	32000	34000	36000
Total			165330	186000	186000	200000	210000	220000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	6895	7500	7500	7500	7500	7500
	305	Non-Employees' Bonuses	2200	2500	2500	2500	2500	2500
Total			9095	10000	10000	10000	10000	10000
Total of Activity			1942700	2398000	2323000	2683000	2787000	2866000
Total of Program			1942700	2398000	2323000	2683000	2787000	2866000
Program : 3505 - Energy Sector Development								
Activity : 601 - Energy sector management								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	2125000	2152000	2092000	2334000	2381000	2425000
	017	Atomic Energy Commission	2125000	2152000	2092000	2334000	2381000	2425000
Total			2125000	2152000	2092000	2334000	2381000	2425000
Total of Activity			2125000	2152000	2092000	2334000	2381000	2425000
Total of Program			2125000	2152000	2092000	2334000	2381000	2425000
Total of Chapter			4067700	4550000	4415000	5017000	5168000	5291000

Overall Summary of Capital Expenditures For The Years 2012 - 2016

Chapter : 2001 Ministry of Energy and Mineral Resources

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	104402	255000	243000	6322000	5272000	5272000
		Total	104402	255000	243000	6322000	5272000	5272000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	5250000	11100000	7345000	14425000	27425000	47723000
		Total	5250000	11100000	7345000	14425000	27425000	47723000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	780508	14920000	5720000	5800000	4800000	4800000
		Total	780508	14920000	5720000	5800000	4800000	4800000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	0	0	38000000	43250000	47540000
		Total	0	0	0	38000000	43250000	47540000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	10356	57265000	31009000	70614000	74018000	89718000
		Total	10356	57265000	31009000	70614000	74018000	89718000
3122		Inventories						
	503	Materials and supplies	6282	10000	7000	14000	10000	10000
		Total	6282	10000	7000	14000	10000	10000
3141		Lands						
	507	Lands	1124850	2350000	2350000	3860000	4400000	3400000
		Total	1124850	2350000	2350000	3860000	4400000	3400000
		Total of Chapter	7276398	85900000	46674000	139035000	159175000	198463000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	1363	5000	4000	10000	10000	10000
	012	Subscriptions and Insurances	0	0	0	7000	7000	7000
	017	Promotion, advertising and awareness	0	0	0	5000	5000	5000
	021	Printing house	29855	60000	59000	60000	60000	60000
	108	Allowance for services of organizing oil derivative	0	0	0	50000	50000	50000
	999	n.e.c	73184	140000	130000	140000	140000	140000
		Total of Item	104402	205000	193000	272000	272000	272000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	9417	10000	7000	10000	5000	5000
	068	Solar cells generating the electric power	0	0	0	39000	0	0
	999	n.e.c	939	5000	3000	15000	13000	13000
		Total of Item	10356	15000	10000	64000	18000	18000
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	6282	10000	7000	14000	10000	10000
		Total of Item	6282	10000	7000	14000	10000	10000
		Total of Project / Treasury	121040	230000	210000	350000	300000	300000
		Total of Program	121040	230000	210000	350000	300000	300000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 2001 Ministry of Energy and Mineral Resources

(In JDs)

Program 3505 Energy Sector Development								
Project		002 Encouraging the establishment Natural Gas Distribution Network in many Cities in the Kingdom/Owing						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	1074629	1500000	1500000	1000000	500000	500000
		Total of Item	1074629	1500000	1500000	1000000	500000	500000
		Total of Project / Treasury	1074629	1500000	1500000	1000000	500000	500000
Project		008 Establishing Energy Efficiency Fund						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	054	Energy Efficiency Fund	0	1000000	0	1000000	500000	500000
		Total of Item	0	1000000	0	1000000	500000	500000
		Total of Project / Treasury	0	1000000	0	1000000	500000	500000
Project		010 Supporting the projects of Atomic Energy Commission						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	055	Atomic Energy Commission	5250000	9500000	7345000	8425000	10425000	13223000
		Total of Item	5250000	9500000	7345000	8425000	10425000	13223000
		Total of Project / Treasury	5250000	9500000	7345000	8425000	10425000	13223000
Project		011 Restructuring oil sector structure and releasing it for competition						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	300116	220000	220000	0	0	0
		Total of Item	300116	220000	220000	0	0	0
		Total of Project / Treasury	300116	220000	220000	0	0	0
Project		014 Exploiting wind energy for electricity generation(Fajji)						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	36352	50000	50000	0	0	0
		Total of Item	36352	50000	50000	0	0	0
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	50221	850000	850000	2860000	3900000	2900000
		Total of Item	50221	850000	850000	2860000	3900000	2900000
		Total of Project / Treasury	86573	900000	900000	2860000	3900000	2900000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 2001 Ministry of Energy and Mineral Resources

(In JDs)

Program 3505 Energy Sector Development								
Project		018 The termination of teh concession of Jordan Electricity Company and Irbid Electricity Company						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	200000	0	0	0	0	0
		Total of Item	200000	0	0	0	0	0
		Total of Project / Treasury	200000	0	0	0	0	0
Project		020 Economic technical study for natural gaz supply alternatives						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	244040	0	0	0	0	0
		Total of Item	244040	0	0	0	0	0
		Total of Project / Treasury	244040	0	0	0	0	0
Project		021 Solar thermal energy to generate private electricity / European grant						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	250000	50000	0	0	0
		Total of Item	0	250000	50000	0	0	0
		Total of Project / Treasury	0	250000	50000	0	0	0
Project		022 Promote the use of solar heaters						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	027	Purchasing consulting services	0	100000	100000	50000	50000	50000
		Total of Item	0	100000	100000	50000	50000	50000
		Total of Project / Treasury	0	100000	100000	50000	50000	50000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 2001 Ministry of Energy and Mineral Resources

(In JDs)

Program 3505 Energy Sector Development								
Project		023 Establish the Public Service Office						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	50000	50000	50000	0	0
		Total of Item	0	50000	50000	50000	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	027	Purchasing consulting services	0	400000	200000	0	50000	50000
		Total of Item	0	400000	200000	0	50000	50000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	50000	50000	450000	0	0
		Total of Item	0	50000	50000	450000	0	0
		Total of Project / Treasury	0	500000	300000	500000	50000	50000
Project		024 Rationalize energy in cooperation with the National Center for Research and Development						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	027	Purchasing consulting services	0	200000	100000	500000	100000	100000
		Total of Item	0	200000	100000	500000	100000	100000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	750000	400000	0	0	0
		Total of Item	0	750000	400000	0	0	0
		Total of Project / Treasury	0	950000	500000	500000	100000	100000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 2001 Ministry of Energy and Mineral Resources

(In JDs)

Program 3505 Energy Sector Development								
Project		025 Build and equip Liquid Natural Gaz quay / Aqaba						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	0	0	1000000	0	0
		Total of Item	0	0	0	1000000	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	1000000	1000000	1000000	0	0
		Total of Item	0	1000000	1000000	1000000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	0	0	9000000	0	0
		Total of Item	0	0	0	9000000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	16750000	13999000	15100000	5000000	0
		Total of Item	0	16750000	13999000	15100000	5000000	0
		Total of Project / Treasury	0	17750000	14999000	26100000	5000000	0
Project		026 Exploit wind power to generate electricity (Silk - Tafileh, Wadi Araba, Maan)						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	200000	0	0	0	0
		Total of Item	0	200000	0	0	0	0
		Total of Project / Treasury	0	200000	0	0	0	0
Project		027 Jordanian nuclear power plant						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	055	Atomic Energy Commission	0	0	0	5000000	16500000	34000000
		Total of Item	0	0	0	5000000	16500000	34000000
		Total of Project / Treasury	0	0	0	5000000	16500000	34000000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 2001 Ministry of Energy and Mineral Resources

(In JDs)

Program 3505 Energy Sector Development								
Project		028 Renewable energy projects/Maan and Aqaba						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	10500000	4000000	0	0	0
		Total of Item	0	10500000	4000000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	26200000	16550000	0	0	0
		Total of Item	0	26200000	16550000	0	0	0
		Total of Project / Treasury	0	36700000	20550000	0	0	0
Project		029 Facilities for storing petroleum derivatives						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	0	0	5000000	5000000	5000000
		Total of Item	0	0	0	5000000	5000000	5000000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	2000000	0	2500000	2000000	2000000
		Total of Item	0	2000000	0	2500000	2000000	2000000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	0	0	17000000	34250000	38990000
		Total of Item	0	0	0	17000000	34250000	38990000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	13500000	0	8000000	13000000	15700000
		Total of Item	0	13500000	0	8000000	13000000	15700000
		Total of Project / Treasury	0	15500000	0	32500000	54250000	61690000
Project		030 Supporting the projects of Radiology and Atomic Activities Regulatory Commission						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	119	Radiology and Atomic Activities Regulatory Comm	0	600000	0	0	0	0
		Total of Item	0	600000	0	0	0	0
		Total of Project / Treasury	0	600000	0	0	0	0

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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(In JDs)

Program 3505 Energy Sector Development								
Project		032 Liquid oil gaz port						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	0	0	4000000	5000000	6000000
		Total of Item	0	0	0	4000000	5000000	6000000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	0	0	1000000	1000000	1000000
		Total of Item	0	0	0	1000000	1000000	1000000
		Total of Project / Treasury	0	0	0	5000000	6000000	7000000
Project		033 Evaluate the director tenders of renewable energy projects/ European grant.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	0	0	750000	1600000	1600000
		Total of Item	0	0	0	750000	1600000	1600000
		Total of Project / Treasury	0	0	0	750000	1600000	1600000
Project		035 Renewable energy projects for electricity generation- wind power/Maan						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	0	0	500000	500000	500000
		Total of Item	0	0	0	500000	500000	500000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	0	0	3500000	1500000	1200000
		Total of Item	0	0	0	3500000	1500000	1200000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	0	0	26000000	28000000	30000000
		Total of Item	0	0	0	26000000	28000000	30000000
		Total of Project / Treasury	0	0	0	30000000	30000000	31700000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 2001 Ministry of Energy and Mineral Resources

(In JDs)

Program 3505 Energy Sector Development								
Project		036 Renewable energy projects for electricity generation - solar power/ Aqaba						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	0	0	500000	500000	500000
		Total of Item	0	0	0	500000	500000	500000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	0	0	4500000	2500000	1350000
		Total of Item	0	0	0	4500000	2500000	1350000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	0	0	20000000	27000000	43000000
		Total of Item	0	0	0	20000000	27000000	43000000
		Total of Project / Treasury	0	0	0	25000000	30000000	44850000
		Total of Program	7155358	85670000	46464000	138685000	158875000	198163000
		Total of Chapter	7276398	85900000	46674000	139035000	159175000	198463000