

## **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 :** Achieving a secure sustainable supply of energy.
- 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 2013 around 4076 million JDs to form nearly 17% of GDP value at current prices.

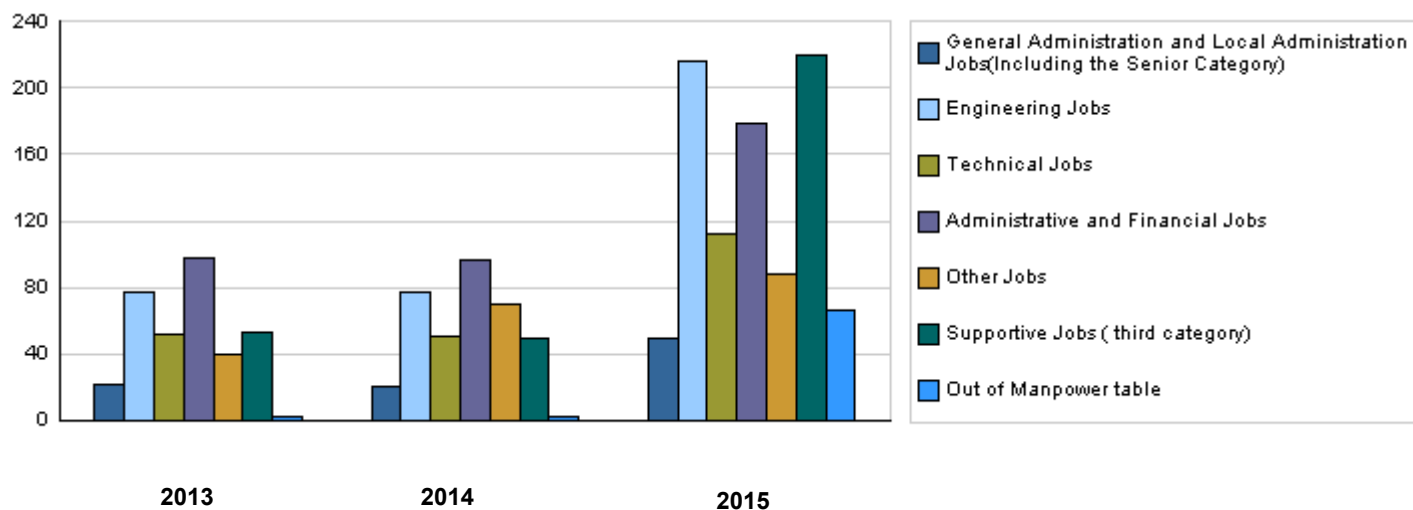
## CHAPTER : 2001 Ministry of Energy and Mineral Resources

### 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 |      |      |
|---------------------------------------------------------------------------------------|------------------------------------------------------------------------|-----------|-------|--------------|--------------|-------------------------|--------------|------|------|
|                                                                                       |                                                                        |           |       | 2013         | 2014         | 2014                    | 2015         | 2016 | 2017 |
| 1 - Achieving the safety of energy supply, verifying and exploiting its sources.      | 1 Percentage of 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  | %3           | %3           | %3                      | %7           | %9   | %10  |
|                                                                                       | 3 Percentage of 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   | %10          | %15          | %12                     | %20          | %38  | %40  |
| 2 - Upgrading, enhancing and developing the institutional capacities of the Ministry. | 1 Satisfaction degree of the Ministry's clients.                       | 2007      | %75   | %92          | %97          | %95                     | %96          | %97  | %98  |

### Number of Staff of the Ministry / Department

| Group                                                                               | Job                                         | Actual 2013 |        |         | Primary 2014 |        |         | Estimated 2015 |         |         |
|-------------------------------------------------------------------------------------|---------------------------------------------|-------------|--------|---------|--------------|--------|---------|----------------|---------|---------|
|                                                                                     |                                             | Male        | Female | Total   | Male         | Female | Total   | Male           | Female  | Total   |
| General Administration and Local Administration Jobs(Including the Senior Category) | 0                                           | 18          | 4      | 22      | 16           | 4      | 20      | 42             | 8       | 50      |
| Engineering Jobs                                                                    | 0                                           | 67          | 10     | 77      | 65           | 12     | 77      | 181            | 35      | 216     |
| Technical Jobs                                                                      | 0                                           | 38          | 14     | 52      | 37           | 14     | 51      | 78             | 34      | 112     |
| Administrative and Financial Jobs                                                   | 0                                           | 52          | 46     | 98      | 50           | 46     | 96      | 102            | 76      | 178     |
| Other Jobs                                                                          | Other jobs                                  | 35          | 5      | 40      | 64           | 6      | 70      | 73             | 15      | 88      |
| Supportive Jobs ( third category)                                                   | Supportive employee(driver, office boy,...) | 52          | 1      | 53      | 49           | 1      | 50      | 188            | 31      | 219     |
| Total                                                                               |                                             | 262         | 80     | 342     | 281          | 83     | 364     | 664            | 199     | 863     |
| Out of Manpower table                                                               | Out of manpower table                       | 2           | 1      | 3       | 2            | 1      | 3       | 65             | 1       | 66      |
| Grand Total                                                                         |                                             | 264         | 81     | 345     | 283          | 84     | 367     | 729            | 200     | 929     |
| Total Cost of Salaries                                                              |                                             | 1608727     | 480529 | 2089256 | 1608530      | 480470 | 2089000 | 4006310        | 1196690 | 5203000 |



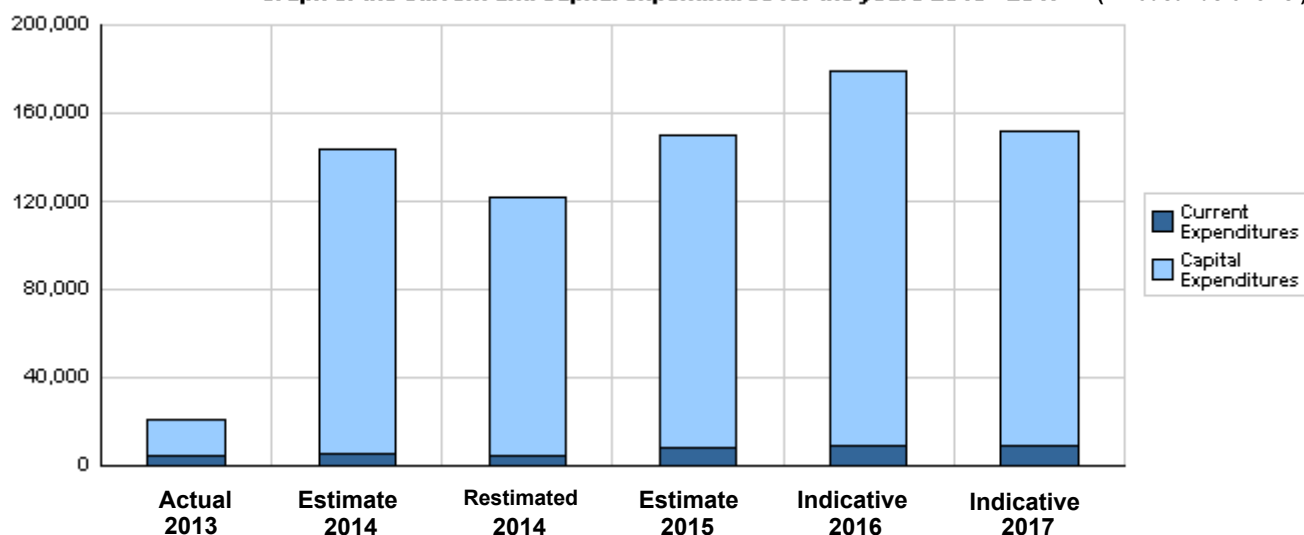
| Key Information of the Ministry / Department |                                                                                       |       |       |       |       |      |
|----------------------------------------------|---------------------------------------------------------------------------------------|-------|-------|-------|-------|------|
| No.                                          | Description                                                                           | 2011  | 2012  | 2013  | 2014  | 2015 |
| 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 2013 - 2017**

( In JDs )

| Description                                   |                                            | Actual<br>2013    | Estimate<br>2014   | Re_Estimate<br>2014 | Estimate<br>2015   | Indicative<br>2016 2017 |                    |
|-----------------------------------------------|--------------------------------------------|-------------------|--------------------|---------------------|--------------------|-------------------------|--------------------|
| <b>Group</b>                                  | <b>Current Expenditures</b>                |                   |                    |                     |                    |                         |                    |
| 2111                                          | Salaries, Wages and allowances             | 1,983,751         | 2,332,000          | 1,971,000           | 4,871,000          | 5,040,000               | 5,154,000          |
| 2121                                          | Social Security Contributions              | 105,505           | 141,000            | 118,000             | 332,000            | 360,000                 | 370,000            |
| 2211                                          | Use of Goods and Services                  | 165,429           | 200,000            | 191,000             | 525,000            | 550,000                 | 570,000            |
| 2631                                          | Subsidy to public gov. units               | 2,152,000         | 2,334,000          | 2,086,300           | 2,608,000          | 2,758,000               | 2,822,000          |
| 2821                                          | Other current expenses                     | 9,157             | 10,000             | 7,000               | 10,000             | 10,000                  | 10,000             |
| <b>Total current expenditures</b>             |                                            | <b>4,415,842</b>  | <b>5,017,000</b>   | <b>4,373,300</b>    | <b>8,346,000</b>   | <b>8,718,000</b>        | <b>8,926,000</b>   |
|                                               | <b>Capital Expenditures</b>                |                   |                    |                     |                    |                         |                    |
| 2111                                          | Salaries, Wages and allowances             | 0                 | 0                  | 0                   | 207,000            | 153,000                 | 157,000            |
| 2121                                          | Social Security Contributions              | 0                 | 0                  | 0                   | 23,000             | 18,000                  | 19,000             |
| 2211                                          | Use of Goods and Services                  | 212,767           | 6,322,000          | 5,221,000           | 3,646,000          | 5,417,000               | 5,112,000          |
| 2632                                          | Subsidy to other public gov. units/capital | 9,500,000         | 14,425,000         | 13,425,000          | 20,015,000         | 40,067,000              | 15,532,000         |
| 2822                                          | Other Capital expenditures                 | 4,259,861         | 5,800,000          | 3,940,000           | 8,605,000          | 7,675,000               | 10,475,000         |
| 3111                                          | Buildings and Constructions                | 0                 | 38,000,000         | 35,500,000          | 53,580,000         | 59,130,000              | 63,680,000         |
| 3112                                          | Machinery and Equipment                    | 11,376            | 70,614,000         | 55,215,000          | 51,884,000         | 53,630,000              | 40,380,000         |
| 3113                                          | Other Fixed Assets                         | 0                 | 0                  | 0                   | 0                  | 0                       | 0                  |
| 3122                                          | Inventories                                | 14,041            | 14,000             | 14,000              | 75,000             | 85,000                  | 85,000             |
| 3141                                          | Lands                                      | 2,494,580         | 3,860,000          | 3,760,000           | 3,900,000          | 4,359,000               | 7,900,000          |
| <b>Total capital expenditures</b>             |                                            | <b>16,492,625</b> | <b>139,035,000</b> | <b>117,075,000</b>  | <b>141,935,000</b> | <b>170,534,000</b>      | <b>143,340,000</b> |
| <b>Treasury</b>                               |                                            | <b>16,492,625</b> | <b>139,035,000</b> | <b>117,075,000</b>  | <b>141,935,000</b> | <b>170,534,000</b>      | <b>143,340,000</b> |
| <b>Total current and capital expenditures</b> |                                            | <b>20,908,467</b> | <b>144,052,000</b> | <b>121,448,300</b>  | <b>150,281,000</b> | <b>179,252,000</b>      | <b>152,266,000</b> |

**Graph of the current and capital expenditures for the years 2013 - 2017 ( Thousands of JDs )**



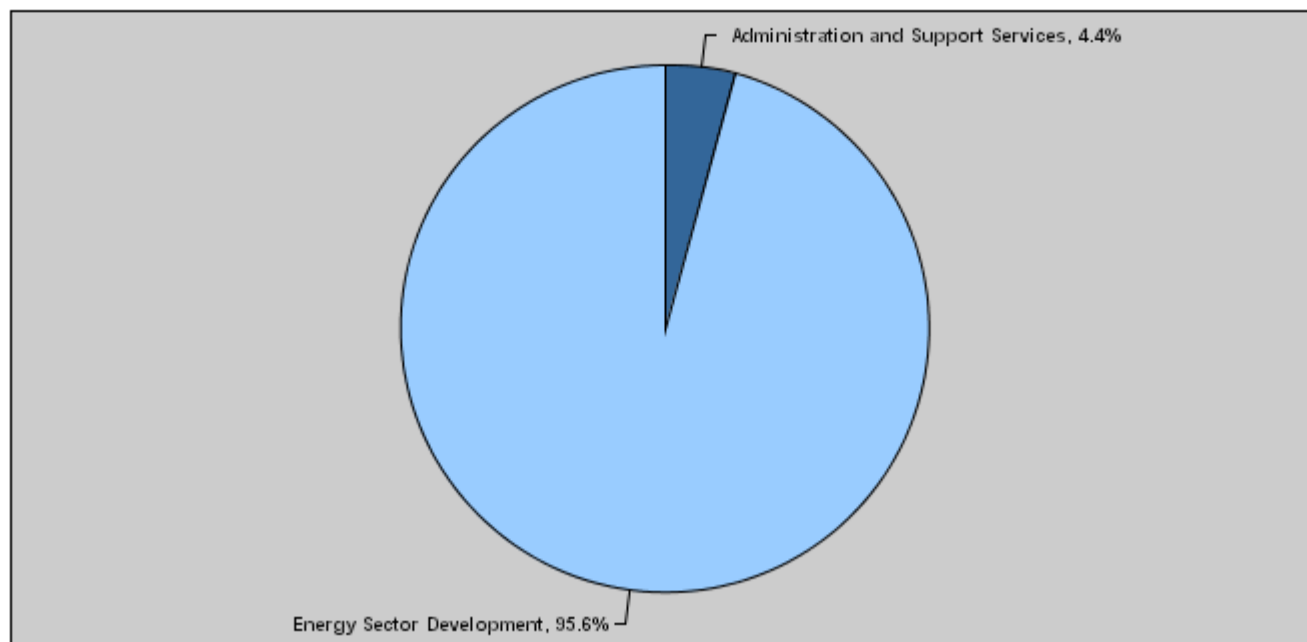
**Budget of Chapter 2001 - Ministry of Energy and Mineral Resources**

**For the Year 2015 Distributed According to Program**

**( InJDs )**

| Prog.        | Description                         | Current Expenditures | Capital Expenditures | Total Expenditures |
|--------------|-------------------------------------|----------------------|----------------------|--------------------|
| 3501         | Administration and Support Services | 5,738,000            | 800,000              | 6,538,000          |
| 3505         | Energy Sector Development           | 2,608,000            | 141,135,000          | 143,743,000        |
| <b>Total</b> |                                     | <b>8,346,000</b>     | <b>141,935,000</b>   | <b>150,281,000</b> |

**Total Expenditures for the Year 2015 Distributed According to Program**



**Estimated Allocations For Females distributed according to Programs for the Years 2013 - 2017**

| Program |                                     | 2013   | 2014   | 2015    | 2016    | 2017    |
|---------|-------------------------------------|--------|--------|---------|---------|---------|
| 3501    | Administration and Support Services | 565960 | 571750 | 1434500 | 1490000 | 1526000 |
| 3505    | Energy Sector Development           | 430400 | 417260 | 521600  | 551600  | 564400  |
| Total   |                                     | 996360 | 989010 | 1956100 | 2041600 | 2090400 |

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

3501Administration and Support Services Program

Objective of the program :

- 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 :

Upgrading, enhancing and developing 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.

- Information technology unit.

- Legal Affairs unit.

- Public service unit.

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.

- Provide required legal services and consultations.

Staff working in the program :

The program is implemented through a functional staff in 2014 estimated with ( 204 ) staff, including ( 153 ) males and ( 51 ) females .

Performance Measurement Indicators for program

| Performance Measurement Indicator |                                    | Base Year | Value | Actual value | Target Value | First Self Evaluation | Target |      |      |
|-----------------------------------|------------------------------------|-----------|-------|--------------|--------------|-----------------------|--------|------|------|
|                                   |                                    |           |       | 2013         | 2014         |                       | 2014   | 2015 | 2016 |
| 1                                 | Percentage of qualified employees. | 2007      | %65   | %92          | %95          | %94                   | %96    | %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 |           |
|-------------------------|-------------------------------------|-----------|-----------|-------------|-----------|------------|-----------|
|                         |                                     | 2013      | 2014      | 2014        | 2015      | 2016       | 2017      |
| Current Expenditures    |                                     | 2,263,842 | 2,683,000 | 2,287,000   | 5,738,000 | 5,960,000  | 6,104,000 |
| 601                     | Administrative and Support Services | 2,263,842 | 2,683,000 | 2,287,000   | 5,738,000 | 5,960,000  | 6,104,000 |
| Capital Expenditures    |                                     | 214,204   | 350,000   | 250,000     | 800,000   | 758,000    | 758,000   |
| 001                     | Administration Project              | 214,204   | 350,000   | 250,000     | 800,000   | 758,000    | 758,000   |
| Program / Treasury      |                                     | 214,204   | 350,000   | 250,000     | 800,000   | 758,000    | 758,000   |
| Total Program           |                                     | 2,478,046 | 3,033,000 | 2,537,000   | 6,538,000 | 6,718,000  | 6,862,000 |

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

|             |                                          |
|-------------|------------------------------------------|
| <b>3505</b> | <b>Energy Sector Development Program</b> |
|-------------|------------------------------------------|

**Objective of the program :**

- Achieve a secure sustainable supply of energy.
- 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 :**

Achieving the safety of energy supply, verifying and exploiting its sources.

**Directorates associated with the program :**

- Electricity.
- Industrial energy.
- Alternative energy and energy rationalization.
- Natural gas.
- Costs and Pricing.
- Planning.
- Countryside electricity directorate

**Services provided by the program :**

- Achieve the security of energy supply.
- Diversify energy sources and forms.
- Release energy markets.
- Develop and exploit the traditional and renewable 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 2014 estimated with ( 160 ) staff, including ( 128 ) males and ( 32 ) females .

**Performance Measurement Indicators for program**

| Performance Measurement Indicator |                                                                               | Base Year | Value | Actual value | Target Value | First Self Evaluation | Target |      |      |
|-----------------------------------|-------------------------------------------------------------------------------|-----------|-------|--------------|--------------|-----------------------|--------|------|------|
|                                   |                                                                               |           |       | 2013         | 2014         | 2014                  | 2015   | 2016 | 2017 |
| 1                                 | Percentage of renewed power contribution to total power mixture               | 2007      | %1.2  | %3           | %3           | %3                    | %9     | %10  | %11  |
| 2                                 | Number of agreements involved in the accumulative production for oil and gaz. | 2007      | 6     | 4            | 5            | 5                     | 6      | 7    | 8    |
| 3                                 | Accumulative generating capacity by wind power/mega watt                      | 2006      | 1     | 30           | 100          | 100                   | 190    | 280  | 300  |

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

**( In JDs )**

| Activities and Projects     |                                                                                                    | Actual 2013       | Estimate 2014      | Re Estimate 2014   | Estimate 2015      | Indicative         |                    |
|-----------------------------|----------------------------------------------------------------------------------------------------|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                             |                                                                                                    |                   |                    |                    |                    | 2016               | 2017               |
| <b>Current Expenditures</b> |                                                                                                    | <b>2,152,000</b>  | <b>2,334,000</b>   | <b>2,086,300</b>   | <b>2,608,000</b>   | <b>2,758,000</b>   | <b>2,822,000</b>   |
| 601                         | Energy sector management                                                                           | 2,152,000         | 2,334,000          | 2,086,300          | 2,608,000          | 2,758,000          | 2,822,000          |
| <b>Capital Expenditures</b> |                                                                                                    | <b>16,278,421</b> | <b>138,685,000</b> | <b>116,825,000</b> | <b>141,135,000</b> | <b>169,776,000</b> | <b>142,582,000</b> |
| 002                         | Encouraging the establishment Natural Gas Distribution Network in many Cities in the Kingdom/Owing | 1,590,000         | 1,000,000          | 900,000            | 900,000            | 900,000            | 900,000            |
| 008                         | Establishing Energy Efficiency Fund                                                                | 0                 | 1,000,000          | 0                  | 550,000            | 592,000            | 592,000            |
| 010                         | Supporting the projects of Atomic Energy Commission                                                | 9,500,000         | 8,425,000          | 8,425,000          | 8,465,000          | 9,475,000          | 14,940,000         |
| 011                         | Restructuring oil sector structure and releasing it for competition                                | 66,728            | 0                  | 0                  | 0                  | 0                  | 0                  |
| 014                         | Exploiting wind energy for electricity generation(Fajji)                                           | 949,667           | 2,860,000          | 2,860,000          | 3,000,000          | 2,159,000          | 0                  |
| 021                         | Solar thermal energy to generate private electricity / European grant                              | 0                 | 0                  | 0                  | 400,000            | 400,000            | 400,000            |
| 022                         | Promote the use of solar heaters                                                                   | 0                 | 50,000             | 40,000             | 50,000             | 50,000             | 50,000             |
| 023                         | Establish the Public Service Office                                                                | 128,196           | 500,000            | 100,000            | 250,000            | 250,000            | 250,000            |
| 024                         | Rationalize energy in cooperation with the National Center for Research and Development            | 0                 | 500,000            | 100,000            | 100,000            | 100,000            | 100,000            |
| 025                         | Build and equip Liquid Natural Gas quay / Aqaba                                                    | 1,857,440         | 26,100,000         | 26,100,000         | 19,240,000         | 0                  | 0                  |
| 027                         | Jordanian nuclear power plant                                                                      | 0                 | 5,000,000          | 5,000,000          | 11,000,000         | 30,000,000         | 0                  |
| 028                         | Renewable energy projects/Maan and Aqaba                                                           | 837,762           | 0                  | 0                  | 0                  | 0                  | 0                  |
| 029                         | Facilities for storing petroleum derivatives                                                       | 1,348,628         | 32,500,000         | 25,000,000         | 32,650,000         | 45,000,000         | 45,000,000         |
| 031                         | Jordanian Iraqi oil pipe                                                                           | 0                 | 0                  | 0                  | 0                  | 1,000,000          | 7,000,000          |
| 032                         | Liquid oil gaz port                                                                                | 0                 | 5,000,000          | 5,000,000          | 0                  | 0                  | 0                  |
| 033                         | Evaluate the director tenders of                                                                   | 0                 | 750,000            | 300,000            | 500,000            | 500,000            | 500,000            |

**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<br>2013                                                                                 | Estimate<br>2014   | Re_Estimate<br>2014 | Estimate<br>2015   | Indicative<br>2016 2017 |                    |
| <b>Capital Expenditures</b>            |                                                                                                                       | <b>16,278,421</b>                                                                              | <b>138,685,000</b> | <b>116,825,000</b>  | <b>141,135,000</b> | <b>169,776,000</b>      | <b>142,582,000</b> |
|                                        | renewable energy projects/<br>European grant.                                                                         |                                                                                                |                    |                     |                    |                         |                    |
| 034                                    | Facilities to store oil derivatives/<br>north the kingdom                                                             | 0                                                                                              | 0                  | 0                   | 0                  | 0                       | 4,000,000          |
| 035                                    | Renewable energy projects for<br>electricity generation- wind<br>power/Maan                                           | 0                                                                                              | 30,000,000         | 25,000,000          | 30,000,000         | 30,000,000              | 21,000,000         |
| 036                                    | Renewable energy projects for<br>electricity generation - solar power/<br>Aqaba                                       | 0                                                                                              | 25,000,000         | 18,000,000          | 28,930,000         | 35,000,000              | 24,000,000         |
| 037                                    | Implement energy auditing studies<br>for institutions / European Grant                                                | 0                                                                                              | 0                  | 0                   | 500,000            | 500,000                 | 500,000            |
| 039                                    | Expanding electricity generation<br>project using the solar cells in<br>Azraq.                                        | 0                                                                                              | 0                  | 0                   | 0                  | 2,000,000               | 6,000,000          |
| 040                                    | Generating electricity from wind<br>power in Al-kamsheh.                                                              | 0                                                                                              | 0                  | 0                   | 0                  | 2,000,000               | 6,000,000          |
| 041                                    | Generate special electricity from<br>wind in Wadi Araba Region/ Aqaba                                                 | 0                                                                                              | 0                  | 0                   | 0                  | 500,000                 | 1,000,000          |
| 043                                    | Explore and evaluate petroleum<br>potentials in East Safawi area.                                                     | 0                                                                                              | 0                  | 0                   | 1,200,000          | 2,500,000               | 3,800,000          |
| 044                                    | Comprehensive maintenance,<br>renewing and qualifying both<br>diggers of National Petroleum<br>Company Jarsh and Rum. | 0                                                                                              | 0                  | 0                   | 1,400,000          | 3,650,000               | 3,700,000          |
| 045                                    | Qualifying drilling equipment<br>workshop and maintain wells with<br>API and ISO specifications.                      | 0                                                                                              | 0                  | 0                   | 150,000            | 350,000                 | 0                  |
| 046                                    | Updating earthquakes observation                                                                                      | 0                                                                                              | 0                  | 0                   | 50,000             | 50,000                  | 50,000             |
| 047                                    | Excavation of Oil Shale Rock<br>Project                                                                               | 0                                                                                              | 0                  | 0                   | 700,000            | 700,000                 | 700,000            |
| 048                                    | Minerals excavation                                                                                                   | 0                                                                                              | 0                  | 0                   | 100,000            | 100,000                 | 100,000            |
| 049                                    | Petroleum Excavation through<br>marketing explorative areas                                                           | 0                                                                                              | 0                  | 0                   | 1,000,000          | 2,000,000               | 2,000,000          |
| <b>Program / Treasury</b>              |                                                                                                                       | <b>16,278,421</b>                                                                              | <b>138,685,000</b> | <b>116,825,000</b>  | <b>141,135,000</b> | <b>169,776,000</b>      | <b>142,582,000</b> |
| <b>Total Program</b>                   |                                                                                                                       | <b>18,430,421</b>                                                                              | <b>141,019,000</b> | <b>118,911,300</b>  | <b>143,743,000</b> | <b>172,534,000</b>      | <b>145,404,000</b> |

## Capital Expenditures Distributed According to Goveronate

### Chapter : 2001 Ministry of Energy and Mineral Resources

( In JDs )

| Goveronate   |                     | Actual<br>2013  | Estimated<br>2014 | Re-Estimated<br>2014 | Estimated<br>2015 | Indicative<br>2016 | Indicative<br>2017 |
|--------------|---------------------|-----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 11           | Center              | 11370932        | 16575000          | 14915000             | 24615000          | 45625000           | 21090000           |
| 21           | Irbid Governorate   | 0               | 0                 | 0                    | 0                 | 0                  | 4000000            |
| 22           | Mafraq Governorate  | 0               | 0                 | 0                    | 2750000           | 6500000            | 7500000            |
| 23           | Jarash Governorate  | 0               | 0                 | 0                    | 0                 | 2000000            | 6000000            |
| 24           | Ajloun Governorate  | 0               | 0                 | 0                    | 0                 | 0                  | 0                  |
| 31           | Amman Governorate   | 128196          | 500000            | 100000               | 250000            | 250000             | 250000             |
| 32           | Balqa' Governorate  | 0               | 0                 | 0                    | 0                 | 0                  | 0                  |
| 33           | Zarqa Governorate   | 0               | 0                 | 0                    | 0                 | 2000000            | 6000000            |
| 34           | Ma'daba Governorate | 0               | 0                 | 0                    | 0                 | 0                  | 0                  |
| 41           | Karak Governorate   | 0               | 0                 | 0                    | 0                 | 0                  | 0                  |
| 42           | Ma'an Governorate   | 1787429         | 32860000          | 27860000             | 33400000          | 32559000           | 21400000           |
| 43           | Tafilah Governorate | 0               | 0                 | 0                    | 0                 | 0                  | 0                  |
| 44           | Aqaba Governorate   | 3206068         | 89100000          | 74200000             | 80920000          | 81600000           | 77100000           |
| <b>Total</b> |                     | <b>16492625</b> | <b>139035000</b>  | <b>117075000</b>     | <b>141935000</b>  | <b>170534000</b>   | <b>143340000</b>   |

# Chapter :2001 Ministry of Energy and Mineral Resources

**Vision :** Achieving a secure sustainable supply of energy.

**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 |              |              |                             |        |      |      |
|                                                                                       |                                    |                                                                      | 2013       | 2014  | 2014         | 2015         | 2016                        | 2017   |      |      |
| 1 - Achieving the safety of energy supply, verifying and exploiting its sources.      | 1                                  | Percentage of 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  | %3           | %3           | %3                          | %7     | %9   | %10  |
|                                                                                       | 3                                  | Percentage of 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   | %10          | %15          | %12                         | %20    | %38  | %40  |
| 2 - Upgrading, enhancing and developing the institutional capacities of the Ministry. | 1                                  | Satisfaction degree of the Ministry's clients.                       | 2007       | %75   | %92          | %97          | %95                         | %96    | %97  | %98  |

## Programs / Performance Indicators

| Goal | Programs |                                     | Descreption of Performance Indicators |                                                                               | Base Value |       | Actual Value | Target Value | Initial Internal | Target |      |      |
|------|----------|-------------------------------------|---------------------------------------|-------------------------------------------------------------------------------|------------|-------|--------------|--------------|------------------|--------|------|------|
|      |          |                                     |                                       |                                                                               | Base Year  | Value |              |              |                  |        |      |      |
|      |          |                                     |                                       |                                                                               |            |       |              |              |                  | 2013   | 2014 | 2014 |
| 1    | 3505     | Energy Sector Development           | 1                                     | Percentage of renewed power contribution to total power mixture               | 2007       | %1.2  | %3           | %3           | %3               | %9     | %10  | %11  |
|      |          |                                     | 2                                     | Number of agreements involved in the accumulative production for oil and gaz. | 2007       | 6     | 4            | 5            | 5                | 6      | 7    | 8    |
|      |          |                                     | 3                                     | Accumulative generating capacity by wind power/mega watt                      | 2006       | 1     | 30           | 100          | 100              | 190    | 280  | 300  |
| 2    | 3501     | Administration and Support Services | 1                                     | Percentage of qualified employees.                                            | 2007       | %65   | %92          | %95          | %94              | %96    | %97  | %98  |

## Programs Appropriations

| Goal | Programs |                                     |                  | Actual   | Estimated | Re-stemated | Estimated | Indecative | Indecative |
|------|----------|-------------------------------------|------------------|----------|-----------|-------------|-----------|------------|------------|
|      |          |                                     |                  | 2013     | 2014      | 2014        | 2015      | 2016       | 2017       |
| 1    | 3505     | Energy Sector Development           | Current          | 2152000  | 2334000   | 2086300     | 2608000   | 2758000    | 2822000    |
|      |          |                                     | Capital          | 16278421 | 138685000 | 116825000   | 141135000 | 169776000  | 142582000  |
|      |          |                                     | Total            | 18430421 | 141019000 | 118911300   | 143743000 | 172534000  | 145404000  |
| 2    | 3501     | Administration and Support Services | Current          | 2263842  | 2683000   | 2287000     | 5738000   | 5960000    | 6104000    |
|      |          |                                     | Capital          | 214204   | 350000    | 250000      | 800000    | 758000     | 758000     |
|      |          |                                     | Total            | 2478046  | 3033000   | 2537000     | 6538000   | 6718000    | 6862000    |
|      |          |                                     | Total of Current | 4415842  | 5017000   | 4373300     | 8346000   | 8718000    | 8926000    |
|      |          |                                     | Total of Capital | 16492625 | 139035000 | 117075000   | 141935000 | 170534000  | 143340000  |
|      |          |                                     | Total of Chapter | 20908467 | 144052000 | 121448300   | 150281000 | 179252000  | 152266000  |

## Current Activities Appropriations According to Program

| Prog. | Activities |                                     |  | Actual  | Estimated | Re-stemated | Estimated | Indecative | Indecative |
|-------|------------|-------------------------------------|--|---------|-----------|-------------|-----------|------------|------------|
|       |            |                                     |  | 2013    | 2014      | 2014        | 2015      | 2016       | 2017       |
| 3505  | 601        | Energy sector management            |  | 2152000 | 2334000   | 2086300     | 2608000   | 2758000    | 2822000    |
|       |            | Total of Program                    |  | 2152000 | 2334000   | 2086300     | 2608000   | 2758000    | 2822000    |
| 3501  | 601        | Administrative and Support Services |  | 2263842 | 2683000   | 2287000     | 5738000   | 5960000    | 6104000    |
|       |            | Total of Program                    |  | 2263842 | 2683000   | 2287000     | 5738000   | 5960000    | 6104000    |
|       |            | Total                               |  | 4415842 | 5017000   | 4373300     | 8346000   | 8718000    | 8926000    |

# Capital Projects Appropriations According to Program

| Prog. | Projects |                                                                                                              | Actual   | Estimated | Re-stemated | Estimated | Indecative | Indecative |
|-------|----------|--------------------------------------------------------------------------------------------------------------|----------|-----------|-------------|-----------|------------|------------|
|       |          |                                                                                                              | 2013     | 2014      | 2014        | 2015      | 2016       | 2017       |
| 3505  | 002      | Encouraging the establishment Natural Gas Distribution Network in many Cities in the Kingdom/Owing           | 1590000  | 1000000   | 900000      | 900000    | 900000     | 900000     |
|       | 008      | Establishing Energy Efficiency Fund                                                                          | 0        | 1000000   | 0           | 550000    | 592000     | 592000     |
|       | 010      | Supporting the projects of Atomic Energy Commission                                                          | 9500000  | 8425000   | 8425000     | 8465000   | 9475000    | 14940000   |
|       | 011      | Restructuring oil sector structure and releasing it for competition                                          | 66728    | 0         | 0           | 0         | 0          | 0          |
|       | 014      | Exploiting wind energy for electricity generation(Fajij)                                                     | 949667   | 2860000   | 2860000     | 3000000   | 2159000    | 0          |
|       | 021      | Solar thermal energy to generate private electricity / European grant                                        | 0        | 0         | 0           | 400000    | 400000     | 400000     |
|       | 022      | Promote the use of solar heaters                                                                             | 0        | 50000     | 40000       | 50000     | 50000      | 50000      |
|       | 023      | Establish the Public Service Office                                                                          | 128196   | 500000    | 100000      | 250000    | 250000     | 250000     |
|       | 024      | Rationalize energy in cooperation with the National Center for Research and Development                      | 0        | 500000    | 100000      | 100000    | 100000     | 100000     |
|       | 025      | Build and equip Liquid Natural Gaz quay / Aqaba                                                              | 1857440  | 26100000  | 26100000    | 19240000  | 0          | 0          |
|       | 027      | Jordanian nuclear power plant                                                                                | 0        | 5000000   | 5000000     | 11000000  | 30000000   | 0          |
|       | 028      | Renewable energy projects/Maan and Aqaba                                                                     | 837762   | 0         | 0           | 0         | 0          | 0          |
|       | 029      | Facilities for storing petroleum derivatives                                                                 | 1348628  | 32500000  | 25000000    | 32650000  | 45000000   | 45000000   |
|       | 031      | Jordanian Iraqi oil pipe                                                                                     | 0        | 0         | 0           | 0         | 1000000    | 7000000    |
|       | 032      | Liquid oil gaz port                                                                                          | 0        | 5000000   | 5000000     | 0         | 0          | 0          |
|       | 033      | Evaluate the director tenders of renewable energy projects/ European grant.                                  | 0        | 750000    | 300000      | 500000    | 500000     | 500000     |
|       | 034      | Facilities to store oil derivatives/ north the kingdom                                                       | 0        | 0         | 0           | 0         | 0          | 4000000    |
|       | 035      | Renewable energy projects for electricity generation- wind power/Maan                                        | 0        | 30000000  | 25000000    | 30000000  | 30000000   | 21000000   |
|       | 036      | Renewable energy projects for electricity generation - solar power/ Aqaba                                    | 0        | 25000000  | 18000000    | 28930000  | 35000000   | 24000000   |
|       | 037      | Implement energy auditing studies for institutions / European Grant                                          | 0        | 0         | 0           | 500000    | 500000     | 500000     |
|       | 039      | Expanding electricity generation project using the solar cells in Azraq.                                     | 0        | 0         | 0           | 0         | 2000000    | 6000000    |
|       | 040      | Generating electricity from wind power in Al-kamsheh.                                                        | 0        | 0         | 0           | 0         | 2000000    | 6000000    |
|       | 041      | Generate special electricity from wind in Wadi Araba Region/ Aqaba                                           | 0        | 0         | 0           | 0         | 500000     | 1000000    |
|       | 043      | Explore and evaluate petroleum potentials in East Safawi area.                                               | 0        | 0         | 0           | 1200000   | 2500000    | 3800000    |
|       | 044      | Comprehensive maintenance, renewing and qualifying both diggers of National Petroleum Company Jarsh and Rum. | 0        | 0         | 0           | 1400000   | 3650000    | 3700000    |
|       | 045      | Qualifying drilling equipment workshop and maintain wells with API and ISO specifications.                   | 0        | 0         | 0           | 150000    | 350000     | 0          |
|       | 046      | Updating earthquakes observation                                                                             | 0        | 0         | 0           | 50000     | 50000      | 50000      |
|       | 047      | Excavation of Oil Shale Rock Project                                                                         | 0        | 0         | 0           | 700000    | 700000     | 700000     |
|       | 048      | Minerals excavation                                                                                          | 0        | 0         | 0           | 100000    | 100000     | 100000     |
|       | 049      | Petroleum Excavation through marketing explorative areas                                                     | 0        | 0         | 0           | 1000000   | 2000000    | 2000000    |
|       |          | Total of Program                                                                                             | 16278421 | 138685000 | 116825000   | 141135000 | 169776000  | 142582000  |
| 3501  | 001      | Administration Project                                                                                       | 214204   | 350000    | 250000      | 800000    | 758000     | 758000     |
|       |          | Total of Program                                                                                             | 214204   | 350000    | 250000      | 800000    | 758000     | 758000     |
|       |          | Total                                                                                                        | 16492625 | 139035000 | 117075000   | 141935000 | 170534000  | 143340000  |

# Overall Summary of Current Expenditures for the years 2013 - 2017

## Chapter: 2001 Ministry of Energy and Mineral Resources

( In JDs )

| Group            | Item | Description                                                    | Actual<br>2013 | Estimated<br>2014 | Re-stimated<br>2014 | Estimated<br>2015 | Indicative<br>2016 | Indicative<br>2017 |
|------------------|------|----------------------------------------------------------------|----------------|-------------------|---------------------|-------------------|--------------------|--------------------|
| 21               |      | Compensations of Employees                                     |                |                   |                     |                   |                    |                    |
| 2111             |      | Salaries, Wages and allowances                                 |                |                   |                     |                   |                    |                    |
|                  | 101  | Classified Employees                                           | 198768         | 206000            | 174000              | 417000            | 428000             | 439000             |
|                  | 102  | Permanent Unclassified Employees                               | 474509         | 569000            | 484000              | 1239000           | 1286000            | 1316000            |
|                  | 103  | Comprehensive Contract Employees                               | 20572          | 36000             | 36000               | 93000             | 95000              | 97000              |
|                  | 105  | Personal Cost of Living Allowance                              | 384177         | 454000            | 398000              | 1023000           | 1063000            | 1091000            |
|                  | 106  | Family Allowance                                               | 39460          | 51000             | 39000               | 120000            | 125000             | 128000             |
|                  | 110  | Overtime Allowance                                             | 68930          | 80000             | 52000               | 150000            | 150000             | 150000             |
|                  | 111  | Additional Allowance                                           | 476609         | 574000            | 468000              | 1231000           | 1283000            | 1314000            |
|                  | 113  | Transportation Allowance                                       | 67173          | 85000             | 66000               | 160000            | 167000             | 171000             |
|                  | 114  | Transport Allowance                                            | 32643          | 35000             | 32000               | 83000             | 85000              | 87000              |
|                  | 115  | Field Visit Allowance                                          | 2256           | 2000              | 2000                | 37000             | 38000              | 39000              |
|                  | 116  | Employees' bonuses                                             | 218654         | 240000            | 220000              | 300000            | 300000             | 300000             |
|                  | 120  | Contract employees                                             | 0              | 0                 | 0                   | 18000             | 20000              | 22000              |
| Total            |      |                                                                | 1983751        | 2332000           | 1971000             | 4871000           | 5040000            | 5154000            |
| 2121             |      | Social Security Contributions                                  |                |                   |                     |                   |                    |                    |
|                  | 301  | Social Security                                                | 105505         | 141000            | 118000              | 332000            | 360000             | 370000             |
| Total            |      |                                                                | 105505         | 141000            | 118000              | 332000            | 360000             | 370000             |
| 22               |      | Use of Goods and Services                                      |                |                   |                     |                   |                    |                    |
| 2211             |      | Use of Goods and Services                                      |                |                   |                     |                   |                    |                    |
|                  | 202  | Telecommunications Services                                    | 14659          | 17000             | 17000               | 17000             | 18000              | 19000              |
|                  | 203  | Water                                                          | 2000           | 2000              | 2000                | 3000              | 3000               | 3000               |
|                  | 204  | Electricity                                                    | 25000          | 31000             | 31000               | 80000             | 81000              | 82000              |
|                  | 205  | Fuels                                                          | 18849          | 36000             | 27000               | 108000            | 114000             | 120000             |
|                  | 206  | Maintenance of Machines, furniture and accessories             | 8223           | 8000              | 8000                | 9000              | 10000              | 11000              |
|                  | 207  | Maintenance of Vehicles, Heavy Duty Machines and Accessories   | 11966          | 12000             | 12000               | 27000             | 28000              | 29000              |
|                  | 208  | Repair and maintenance of buildings and accessories            | 4500           | 5000              | 5000                | 5000              | 6000               | 6000               |
|                  | 209  | Office Supplies, publications and different stationary         | 14477          | 15000             | 15000               | 16000             | 17000              | 18000              |
|                  | 210  | Raw materials ( Medicines, Clothes, Food, Films,etc..)         | 1050           | 3000              | 3000                | 3000              | 3000               | 3000               |
|                  | 211  | Cleaning Services and supplies ( including cleaning contracts) | 17336          | 21000             | 21000               | 36000             | 38000              | 40000              |
|                  | 212  | Insurance                                                      | 9994           | 11000             | 11000               | 32000             | 33000              | 35000              |
|                  | 213  | Official Travel Missions                                       | 6863           | 7000              | 7000                | 161000            | 169000             | 174000             |
|                  | 214  | Goods and services expenses                                    | 30512          | 32000             | 32000               | 28000             | 30000              | 30000              |
| Total            |      |                                                                | 165429         | 200000            | 191000              | 525000            | 550000             | 570000             |
| 26               |      | Subsidy/Grants                                                 |                |                   |                     |                   |                    |                    |
| 2631             |      | Subsidy to public gov. units                                   |                |                   |                     |                   |                    |                    |
|                  | 313  | Subsidy to public gov.units/current                            | 2152000        | 2334000           | 2086300             | 2608000           | 2758000            | 2822000            |
| Total            |      |                                                                | 2152000        | 2334000           | 2086300             | 2608000           | 2758000            | 2822000            |
| 28               |      | Other expenditures                                             |                |                   |                     |                   |                    |                    |
| 2821             |      | Other current expenses                                         |                |                   |                     |                   |                    |                    |
|                  | 302  | Contributions                                                  | 0              | 0                 | 0                   | 2000              | 2000               | 2000               |
|                  | 303  | Scientific Scholarships and Training Courses                   | 7277           | 7500              | 4500                | 5500              | 5500               | 5500               |
|                  | 305  | Non-Employees' Bonuses                                         | 1880           | 2500              | 2500                | 2500              | 2500               | 2500               |
| Total            |      |                                                                | 9157           | 10000             | 7000                | 10000             | 10000              | 10000              |
| Total of Chapter |      |                                                                | 4415842        | 5017000           | 4373300             | 8346000           | 8718000            | 8926000            |

# Current Expenditures According to Program and Activities For The Years 2013 - 2017

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<br>2013 | Estimated<br>2014 | Re-estimated<br>2014 | Estimated<br>2015 | Indicative<br>2016 | Indicative<br>2017 |
| <b>21</b>                                            |      | <b>Compensations of Employees</b>                              |                |                   |                      |                   |                    |                    |
| <b>2111</b>                                          |      | <b>Salaries, Wages and allowances</b>                          |                |                   |                      |                   |                    |                    |
|                                                      | 101  | Classified Employees                                           | 198768         | 206000            | 174000               | 417000            | 428000             | 439000             |
|                                                      | 102  | Permanent Unclassified Employees                               | 474509         | 569000            | 484000               | 1239000           | 1286000            | 1316000            |
|                                                      | 103  | Comprehensive Contract Employees                               | 20572          | 36000             | 36000                | 93000             | 95000              | 97000              |
|                                                      | 105  | Personal Cost of Living Allowance                              | 384177         | 454000            | 398000               | 1023000           | 1063000            | 1091000            |
|                                                      | 106  | Family Allowance                                               | 39460          | 51000             | 39000                | 120000            | 125000             | 128000             |
|                                                      | 110  | Overtime Allowance                                             | 68930          | 80000             | 52000                | 150000            | 150000             | 150000             |
|                                                      | 111  | Additional Allowance                                           | 476609         | 574000            | 468000               | 1231000           | 1283000            | 1314000            |
|                                                      | 113  | Transportation Allowance                                       | 67173          | 85000             | 66000                | 160000            | 167000             | 171000             |
|                                                      | 114  | Transport Allowance                                            | 32643          | 35000             | 32000                | 83000             | 85000              | 87000              |
|                                                      | 115  | Field Visit Allowance                                          | 2256           | 2000              | 2000                 | 37000             | 38000              | 39000              |
|                                                      | 116  | Employees' bonuses                                             | 218654         | 240000            | 220000               | 300000            | 300000             | 300000             |
|                                                      | 120  | Contract employees                                             | 0              | 0                 | 0                    | 18000             | 20000              | 22000              |
| <b>Total</b>                                         |      |                                                                | <b>1983751</b> | <b>2332000</b>    | <b>1971000</b>       | <b>4871000</b>    | <b>5040000</b>     | <b>5154000</b>     |
| <b>2121</b>                                          |      | <b>Social Security Contributions</b>                           |                |                   |                      |                   |                    |                    |
|                                                      | 301  | Social Security                                                | 105505         | 141000            | 118000               | 332000            | 360000             | 370000             |
| <b>Total</b>                                         |      |                                                                | <b>105505</b>  | <b>141000</b>     | <b>118000</b>        | <b>332000</b>     | <b>360000</b>      | <b>370000</b>      |
| <b>22</b>                                            |      | <b>Use of Goods and Services</b>                               |                |                   |                      |                   |                    |                    |
| <b>2211</b>                                          |      | <b>Use of Goods and Services</b>                               |                |                   |                      |                   |                    |                    |
|                                                      | 202  | Telecommunications Services                                    | 14659          | 17000             | 17000                | 17000             | 18000              | 19000              |
|                                                      | 203  | Water                                                          | 2000           | 2000              | 2000                 | 3000              | 3000               | 3000               |
|                                                      | 204  | Electricity                                                    | 25000          | 31000             | 31000                | 80000             | 81000              | 82000              |
|                                                      | 205  | Fuels                                                          | 18849          | 36000             | 27000                | 108000            | 114000             | 120000             |
|                                                      | 000  | Fuels                                                          | 18849          | 36000             | 27000                | 0                 | 0                  | 0                  |
|                                                      | 001  | Heating                                                        | 0              | 0                 | 0                    | 20000             | 21000              | 22000              |
|                                                      | 002  | Saloon cars                                                    | 0              | 0                 | 0                    | 38000             | 40000              | 42000              |
|                                                      | 003  | Transport vehicles and heavy duty machines                     | 0              | 0                 | 0                    | 50000             | 53000              | 56000              |
|                                                      | 206  | Maintenance of Machines, furniture and accessories             | 8223           | 8000              | 8000                 | 9000              | 10000              | 11000              |
|                                                      | 207  | Maintenance of Vehicles, Heavy Duty Machines and Accessories   | 11966          | 12000             | 12000                | 27000             | 28000              | 29000              |
|                                                      | 208  | Repair and maintenance of buildings and accessories            | 4500           | 5000              | 5000                 | 5000              | 6000               | 6000               |
|                                                      | 209  | Office Supplies, publications and different stationary         | 14477          | 15000             | 15000                | 16000             | 17000              | 18000              |
|                                                      | 210  | Raw materials ( Medicines, Clothes, Food, Films,etc..)         | 1050           | 3000              | 3000                 | 3000              | 3000               | 3000               |
|                                                      | 211  | Cleaning Services and supplies ( including cleaning contracts) | 17336          | 21000             | 21000                | 36000             | 38000              | 40000              |
|                                                      | 212  | Insurance                                                      | 9994           | 11000             | 11000                | 32000             | 33000              | 35000              |
|                                                      | 213  | Official Travel Missions                                       | 6863           | 7000              | 7000                 | 161000            | 169000             | 174000             |
|                                                      | 214  | Goods and services expenses                                    | 30512          | 32000             | 32000                | 28000             | 30000              | 30000              |
| <b>Total</b>                                         |      |                                                                | <b>165429</b>  | <b>200000</b>     | <b>191000</b>        | <b>525000</b>     | <b>550000</b>      | <b>570000</b>      |
| <b>28</b>                                            |      | <b>Other expenditures</b>                                      |                |                   |                      |                   |                    |                    |
| <b>2821</b>                                          |      | <b>Other current expenses</b>                                  |                |                   |                      |                   |                    |                    |
|                                                      | 302  | Contributions                                                  | 0              | 0                 | 0                    | 2000              | 2000               | 2000               |
|                                                      | 303  | Scientific Scholarships and Training Courses                   | 7277           | 7500              | 4500                 | 5500              | 5500               | 5500               |
|                                                      | 305  | Non-Employees' Bonuses                                         | 1880           | 2500              | 2500                 | 2500              | 2500               | 2500               |
| <b>Total</b>                                         |      |                                                                | <b>9157</b>    | <b>10000</b>      | <b>7000</b>          | <b>10000</b>      | <b>10000</b>       | <b>10000</b>       |
| <b>Total of Activity</b>                             |      |                                                                | <b>2263842</b> | <b>2683000</b>    | <b>2287000</b>       | <b>5738000</b>    | <b>5960000</b>     | <b>6104000</b>     |
| <b>Total of Program</b>                              |      |                                                                | <b>2263842</b> | <b>2683000</b>    | <b>2287000</b>       | <b>5738000</b>    | <b>5960000</b>     | <b>6104000</b>     |

# Current Expenditures According to Program and Activities For The Years 2013 - 2017

Chapter : 2001 - Ministry of Energy and Mineral Resources

(In JDs)

| <b>Program : 3505 - Energy Sector Development</b> |            |                                     |                |                   |                      |                   |                    |                    |
|---------------------------------------------------|------------|-------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>Activity : 601 - Energy sector management</b>  |            |                                     |                |                   |                      |                   |                    |                    |
| Group                                             | Item       | Description                         | Actual<br>2013 | Estimated<br>2014 | Re-estimated<br>2014 | Estimated<br>2015 | Indicative<br>2016 | Indicative<br>2017 |
| <b>26</b>                                         |            | <b>Subsidy/Grants</b>               |                |                   |                      |                   |                    |                    |
| <b>2631</b>                                       |            | <b>Subsidy to public gov. units</b> |                |                   |                      |                   |                    |                    |
|                                                   | <b>313</b> | Subsidy to public gov.units/current | 2152000        | 2334000           | 2086300              | 2608000           | 2758000            | 2822000            |
|                                                   | 017        | Atomic Energy Commission            | 2152000        | 2334000           | 2086300              | 2608000           | 2758000            | 2822000            |
| <b>Total</b>                                      |            |                                     | <b>2152000</b> | <b>2334000</b>    | <b>2086300</b>       | <b>2608000</b>    | <b>2758000</b>     | <b>2822000</b>     |
| <b>Total of Activity</b>                          |            |                                     | <b>2152000</b> | <b>2334000</b>    | <b>2086300</b>       | <b>2608000</b>    | <b>2758000</b>     | <b>2822000</b>     |
| <b>Total of Program</b>                           |            |                                     | <b>2152000</b> | <b>2334000</b>    | <b>2086300</b>       | <b>2608000</b>    | <b>2758000</b>     | <b>2822000</b>     |
| <b>Total of Chapter</b>                           |            |                                     | <b>4415842</b> | <b>5017000</b>    | <b>4373300</b>       | <b>8346000</b>    | <b>8718000</b>     | <b>8926000</b>     |

# Overall Summary of Capital Expenditures For The Years 2013 - 2017

Chapter : 2001 Ministry of Energy and Mineral Resources

( In JDs )

| Group | Item | Description                                | Actual<br>2013  | Estimated<br>2014 | Re-Estimated<br>2014 | Estimated<br>2015 | Indicative<br>2016 | Indicative<br>2017 |
|-------|------|--------------------------------------------|-----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
|       |      | <b>Expenditures</b>                        |                 |                   |                      |                   |                    |                    |
| 21    |      | <b>Compensations of Employees</b>          |                 |                   |                      |                   |                    |                    |
| 2111  |      | Salaries, Wages and allowances             |                 |                   |                      |                   |                    |                    |
|       | 501  | Salaries                                   | 0               | 0                 | 0                    | 175000            | 120000             | 123000             |
|       | 502  | Wages                                      | 0               | 0                 | 0                    | 32000             | 33000              | 34000              |
|       |      | <b>Total</b>                               | <b>0</b>        | <b>0</b>          | <b>0</b>             | <b>207000</b>     | <b>153000</b>      | <b>157000</b>      |
| 2121  |      | Social Security Contributions              |                 |                   |                      |                   |                    |                    |
|       | 517  | Social Security                            | 0               | 0                 | 0                    | 23000             | 18000              | 19000              |
|       |      | <b>Total</b>                               | <b>0</b>        | <b>0</b>          | <b>0</b>             | <b>23000</b>      | <b>18000</b>       | <b>19000</b>       |
| 22    |      | <b>Use of Goods and Services</b>           |                 |                   |                      |                   |                    |                    |
| 2211  |      | Use of Goods and Services                  |                 |                   |                      |                   |                    |                    |
|       | 512  | Operating and maintenance Expenses         | 212767          | 6322000           | 5221000              | 3646000           | 5417000            | 5112000            |
|       |      | <b>Total</b>                               | <b>212767</b>   | <b>6322000</b>    | <b>5221000</b>       | <b>3646000</b>    | <b>5417000</b>     | <b>5112000</b>     |
| 26    |      | <b>Subsidy/Grants</b>                      |                 |                   |                      |                   |                    |                    |
| 2632  |      | Subsidy to other public gov. units/capital |                 |                   |                      |                   |                    |                    |
|       | 509  | Subsidy to other public gov. units/capital | 9500000         | 14425000          | 13425000             | 20015000          | 40067000           | 15532000           |
|       |      | <b>Total</b>                               | <b>9500000</b>  | <b>14425000</b>   | <b>13425000</b>      | <b>20015000</b>   | <b>40067000</b>    | <b>15532000</b>    |
| 28    |      | <b>Other expenditures</b>                  |                 |                   |                      |                   |                    |                    |
| 2822  |      | Other Capital expenditures                 |                 |                   |                      |                   |                    |                    |
|       | 504  | Studies, Researches and Consultations      | 4259861         | 5800000           | 3940000              | 8605000           | 7675000            | 10475000           |
|       |      | <b>Total</b>                               | <b>4259861</b>  | <b>5800000</b>    | <b>3940000</b>       | <b>8605000</b>    | <b>7675000</b>     | <b>10475000</b>    |
|       |      | <b>Fixed Assets</b>                        |                 |                   |                      |                   |                    |                    |
| 31    |      | <b>Non-financial Assets</b>                |                 |                   |                      |                   |                    |                    |
| 3111  |      | Buildings and Constructions                |                 |                   |                      |                   |                    |                    |
|       | 508  | Works and Constructions                    | 0               | 38000000          | 35500000             | 53580000          | 59130000           | 63680000           |
|       |      | <b>Total</b>                               | <b>0</b>        | <b>38000000</b>   | <b>35500000</b>      | <b>53580000</b>   | <b>59130000</b>    | <b>63680000</b>    |
| 3112  |      | Machinery and Equipment                    |                 |                   |                      |                   |                    |                    |
|       | 505  | Equipments, Machines and Apparatuses       | 11376           | 70614000          | 55215000             | 51884000          | 53630000           | 40380000           |
|       |      | <b>Total</b>                               | <b>11376</b>    | <b>70614000</b>   | <b>55215000</b>      | <b>51884000</b>   | <b>53630000</b>    | <b>40380000</b>    |
| 3122  |      | Inventories                                |                 |                   |                      |                   |                    |                    |
|       | 503  | Materials and supplies                     | 14041           | 14000             | 14000                | 75000             | 85000              | 85000              |
|       |      | <b>Total</b>                               | <b>14041</b>    | <b>14000</b>      | <b>14000</b>         | <b>75000</b>      | <b>85000</b>       | <b>85000</b>       |
| 3141  |      | Lands                                      |                 |                   |                      |                   |                    |                    |
|       | 507  | Lands                                      | 2494580         | 3860000           | 3760000              | 3900000           | 4359000            | 7900000            |
|       |      | <b>Total</b>                               | <b>2494580</b>  | <b>3860000</b>    | <b>3760000</b>       | <b>3900000</b>    | <b>4359000</b>     | <b>7900000</b>     |
|       |      | <b>Total of Chapter</b>                    | <b>16492625</b> | <b>139035000</b>  | <b>117075000</b>     | <b>141935000</b>  | <b>170534000</b>   | <b>143340000</b>   |

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

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( In JDs )

| Program 3501 Administration and Support Services |      |                                                                          |                    |                   |                      |                   |                    |                    |
|--------------------------------------------------|------|--------------------------------------------------------------------------|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project                                          |      | 001 Administration Project                                               |                    |                   |                      |                   |                    |                    |
| Fund Source                                      |      | 102001                                                                   | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group                                            | Item | Description                                                              | Actual<br>2013     | Estimated<br>2014 | Re-Estimated<br>2014 | Estimated<br>2015 | Indicative<br>2016 | Indicative<br>2017 |
| 21                                               |      | Compensations of Employees                                               |                    |                   |                      |                   |                    |                    |
| 2111                                             |      | Salaries, Wages and allowances                                           |                    |                   |                      |                   |                    |                    |
|                                                  | 501  | Salaries                                                                 |                    |                   |                      |                   |                    |                    |
|                                                  | 001  | Salaries                                                                 | 0                  | 0                 | 0                    | 175000            | 120000             | 123000             |
|                                                  |      | Total of Item                                                            | 0                  | 0                 | 0                    | 175000            | 120000             | 123000             |
|                                                  | 502  | Wages                                                                    |                    |                   |                      |                   |                    |                    |
|                                                  | 001  | Wages                                                                    | 0                  | 0                 | 0                    | 32000             | 33000              | 34000              |
|                                                  |      | Total of Item                                                            | 0                  | 0                 | 0                    | 32000             | 33000              | 34000              |
| 2121                                             |      | Social Security Contributions                                            |                    |                   |                      |                   |                    |                    |
|                                                  | 517  | Social Security                                                          |                    |                   |                      |                   |                    |                    |
|                                                  | 001  | Social Security                                                          | 0                  | 0                 | 0                    | 23000             | 18000              | 19000              |
|                                                  |      | Total of Item                                                            | 0                  | 0                 | 0                    | 23000             | 18000              | 19000              |
| 22                                               |      | Use of Goods and Services                                                |                    |                   |                      |                   |                    |                    |
| 2211                                             |      | Use of Goods and Services                                                |                    |                   |                      |                   |                    |                    |
|                                                  | 512  | Operating and maintenance Expenses                                       |                    |                   |                      |                   |                    |                    |
|                                                  | 008  | Training expenses                                                        | 4330               | 10000             | 5000                 | 5000              | 5000               | 5000               |
|                                                  | 012  | Subscriptions and Insurances                                             | 0                  | 7000              | 5000                 | 6000              | 7000               | 7000               |
|                                                  | 015  | Operating systems and software                                           | 0                  | 0                 | 0                    | 15000             | 25000              | 20000              |
|                                                  | 017  | Promotion, advertising and awareness                                     | 0                  | 5000              | 3000                 | 5000              | 5000               | 5000               |
|                                                  | 021  | Printing house                                                           | 53676              | 60000             | 60000                | 70000             | 70000              | 70000              |
|                                                  | 108  | Allowance for services of organizing oil derivatives distribution sector | 0                  | 50000             | 25000                | 50000             | 50000              | 50000              |
|                                                  | 999  | n.e.c                                                                    | 130781             | 140000            | 113000               | 220000            | 220000             | 220000             |
|                                                  |      | Total of Item                                                            | 188787             | 272000            | 211000               | 371000            | 382000             | 377000             |
| 28                                               |      | Other expenditures                                                       |                    |                   |                      |                   |                    |                    |
| 2822                                             |      | Other Capital expenditures                                               |                    |                   |                      |                   |                    |                    |
|                                                  | 504  | Studies, Researches and Consultations                                    |                    |                   |                      |                   |                    |                    |
|                                                  | 014  | Studies and Researches and Designs                                       | 0                  | 0                 | 0                    | 5000              | 5000               | 5000               |
|                                                  |      | Total of Item                                                            | 0                  | 0                 | 0                    | 5000              | 5000               | 5000               |
| 31                                               |      | Non-financial Assets                                                     |                    |                   |                      |                   |                    |                    |
| 3112                                             |      | Machinery and Equipment                                                  |                    |                   |                      |                   |                    |                    |
|                                                  | 505  | Equipments, Machines and Apparatuses                                     |                    |                   |                      |                   |                    |                    |
|                                                  | 001  | Computers and accessories                                                | 9182               | 10000             | 10000                | 15000             | 15000              | 15000              |
|                                                  | 006  | General Safety Apparatus and Equipment                                   | 0                  | 0                 | 0                    | 15000             | 15000              | 15000              |
|                                                  | 009  | Labs and Measurement Devices                                             | 0                  | 0                 | 0                    | 25000             | 50000              | 50000              |
|                                                  | 045  | Geological equipment                                                     | 0                  | 0                 | 0                    | 25000             | 35000              | 35000              |
|                                                  | 068  | Solar cells generating the electric power                                | 0                  | 39000             | 0                    | 39000             | 0                  | 0                  |
|                                                  | 999  | n.e.c                                                                    | 2194               | 15000             | 15000                | 5000              | 5000               | 5000               |
|                                                  |      | Total of Item                                                            | 11376              | 64000             | 25000                | 124000            | 120000             | 120000             |
| 3122                                             |      | Inventories                                                              |                    |                   |                      |                   |                    |                    |
|                                                  | 503  | Materials and supplies                                                   |                    |                   |                      |                   |                    |                    |
|                                                  | 006  | Supplies and Materials for labs                                          | 0                  | 0                 | 0                    | 50000             | 50000              | 50000              |
|                                                  | 019  | Other Spare parts                                                        | 14041              | 14000             | 14000                | 15000             | 25000              | 25000              |
|                                                  | 999  | n.e.c                                                                    | 0                  | 0                 | 0                    | 5000              | 5000               | 5000               |
|                                                  |      | Total of Item                                                            | 14041              | 14000             | 14000                | 70000             | 80000              | 80000              |
|                                                  |      | Total of Project / Treasury                                              | 214204             | 350000            | 250000               | 800000            | 758000             | 758000             |
|                                                  |      | Total of Program                                                         | 214204             | 350000            | 250000               | 800000            | 758000             | 758000             |

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

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 2013 | Estimated 2014 | Re-Estimated 2014 | Estimated 2015 | Indicative 2016 | Indicative 2017 |
| 31                                     |      | Non-financial Assets                                                                                   |             |                |                   |                |                 |                 |
| 3141                                   |      | Lands                                                                                                  |             |                |                   |                |                 |                 |
|                                        | 507  | Lands                                                                                                  |             |                |                   |                |                 |                 |
|                                        | 001  | Lands Expropriation and Purchasing                                                                     | 1590000     | 1000000        | 900000            | 900000         | 900000          | 900000          |
|                                        |      | Total of Item                                                                                          | 1590000     | 1000000        | 900000            | 900000         | 900000          | 900000          |
|                                        |      | Total of Project / Treasury                                                                            | 1590000     | 1000000        | 900000            | 900000         | 900000          | 900000          |
| Project                                |      | 008 Establishing Energy Efficiency Fund                                                                |             |                |                   |                |                 |                 |
| Fund Source                            |      | 102001 Capital (Treasury)                                                                              |             |                |                   |                |                 |                 |
| Group                                  | item | Description                                                                                            | Actual 2013 | Estimated 2014 | Re-Estimated 2014 | Estimated 2015 | Indicative 2016 | Indicative 2017 |
| 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                 | 550000         | 592000          | 592000          |
|                                        |      | Total of Item                                                                                          | 0           | 1000000        | 0                 | 550000         | 592000          | 592000          |
|                                        |      | Total of Project / Treasury                                                                            | 0           | 1000000        | 0                 | 550000         | 592000          | 592000          |
| Project                                |      | 010 Supporting the projects of Atomic Energy Commission                                                |             |                |                   |                |                 |                 |
| Fund Source                            |      | 102001 Capital (Treasury)                                                                              |             |                |                   |                |                 |                 |
| Group                                  | item | Description                                                                                            | Actual 2013 | Estimated 2014 | Re-Estimated 2014 | Estimated 2015 | Indicative 2016 | Indicative 2017 |
| 26                                     |      | Subsidy/Grants                                                                                         |             |                |                   |                |                 |                 |
| 2632                                   |      | Subsidy to other public gov. units/capital                                                             |             |                |                   |                |                 |                 |
|                                        | 509  | Subsidy to other public gov. units/capital                                                             |             |                |                   |                |                 |                 |
|                                        | 055  | Atomic Energy Commission                                                                               | 9500000     | 8425000        | 8425000           | 8465000        | 9475000         | 14940000        |
|                                        |      | Total of Item                                                                                          | 9500000     | 8425000        | 8425000           | 8465000        | 9475000         | 14940000        |
|                                        |      | Total of Project / Treasury                                                                            | 9500000     | 8425000        | 8425000           | 8465000        | 9475000         | 14940000        |
| Project                                |      | 011 Restructuring oil sector structure and releasing it for competition                                |             |                |                   |                |                 |                 |
| Fund Source                            |      | 102001 Capital (Treasury)                                                                              |             |                |                   |                |                 |                 |
| Group                                  | item | Description                                                                                            | Actual 2013 | Estimated 2014 | Re-Estimated 2014 | Estimated 2015 | Indicative 2016 | Indicative 2017 |
| 28                                     |      | Other expenditures                                                                                     |             |                |                   |                |                 |                 |
| 2822                                   |      | Other Capital expenditures                                                                             |             |                |                   |                |                 |                 |
|                                        | 504  | Studies, Researches and Consultations                                                                  |             |                |                   |                |                 |                 |
|                                        | 014  | Studies and Researches and Designs                                                                     | 66728       | 0              | 0                 | 0              | 0               | 0               |
|                                        |      | Total of Item                                                                                          | 66728       | 0              | 0                 | 0              | 0               | 0               |
|                                        |      | Total of Project / Treasury                                                                            | 66728       | 0              | 0                 | 0              | 0               | 0               |

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

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( In JDs )

| Program 3505 Energy Sector Development |      |                                                                           |                    |                |                   |                |                 |                 |
|----------------------------------------|------|---------------------------------------------------------------------------|--------------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project                                |      | 014 Exploiting wind energy for electricity generation(Fajji)              |                    |                |                   |                |                 |                 |
| Fund Source                            |      | 102001                                                                    | Capital (Treasury) |                |                   |                |                 |                 |
| Group                                  | Item | Description                                                               | Actual 2013        | Estimated 2014 | Re-Estimated 2014 | Estimated 2015 | Indicative 2016 | Indicative 2017 |
| 28                                     |      | Other expenditures                                                        |                    |                |                   |                |                 |                 |
| 2822                                   |      | Other Capital expenditures                                                |                    |                |                   |                |                 |                 |
|                                        | 504  | Studies, Researches and Consultations                                     |                    |                |                   |                |                 |                 |
|                                        | 014  | Studies and Researches and Designs                                        | 45087              | 0              | 0                 | 0              | 0               | 0               |
|                                        |      | Total of Item                                                             | 45087              | 0              | 0                 | 0              | 0               | 0               |
| 31                                     |      | Non-financial Assets                                                      |                    |                |                   |                |                 |                 |
| 3141                                   |      | Lands                                                                     |                    |                |                   |                |                 |                 |
|                                        | 507  | Lands                                                                     |                    |                |                   |                |                 |                 |
|                                        | 001  | Lands Expropriation and Purchasing                                        | 904580             | 2860000        | 2860000           | 3000000        | 2159000         | 0               |
|                                        |      | Total of Item                                                             | 904580             | 2860000        | 2860000           | 3000000        | 2159000         | 0               |
|                                        |      | Total of Project / Treasury                                               | 949667             | 2860000        | 2860000           | 3000000        | 2159000         | 0               |
| Project                                |      | 021 Solar thermal energy to generate private electricity / European grant |                    |                |                   |                |                 |                 |
| Fund Source                            |      | 102001                                                                    | Capital (Treasury) |                |                   |                |                 |                 |
| Group                                  | Item | Description                                                               | Actual 2013        | Estimated 2014 | Re-Estimated 2014 | Estimated 2015 | Indicative 2016 | Indicative 2017 |
| 28                                     |      | Other expenditures                                                        |                    |                |                   |                |                 |                 |
| 2822                                   |      | Other Capital expenditures                                                |                    |                |                   |                |                 |                 |
|                                        | 504  | Studies, Researches and Consultations                                     |                    |                |                   |                |                 |                 |
|                                        | 014  | Studies and Researches and Designs                                        | 0                  | 0              | 0                 | 400000         | 400000          | 400000          |
|                                        |      | Total of Item                                                             | 0                  | 0              | 0                 | 400000         | 400000          | 400000          |
|                                        |      | Total of Project / Treasury                                               | 0                  | 0              | 0                 | 400000         | 400000          | 400000          |
| Project                                |      | 022 Promote the use of solar heaters                                      |                    |                |                   |                |                 |                 |
| Fund Source                            |      | 102001                                                                    | Capital (Treasury) |                |                   |                |                 |                 |
| Group                                  | Item | Description                                                               | Actual 2013        | Estimated 2014 | Re-Estimated 2014 | Estimated 2015 | Indicative 2016 | Indicative 2017 |
| 28                                     |      | Other expenditures                                                        |                    |                |                   |                |                 |                 |
| 2822                                   |      | Other Capital expenditures                                                |                    |                |                   |                |                 |                 |
|                                        | 504  | Studies, Researches and Consultations                                     |                    |                |                   |                |                 |                 |
|                                        | 027  | Purchasing consulting services                                            | 0                  | 50000          | 40000             | 50000          | 50000           | 50000           |
|                                        |      | Total of Item                                                             | 0                  | 50000          | 40000             | 50000          | 50000           | 50000           |
|                                        |      | Total of Project / Treasury                                               | 0                  | 50000          | 40000             | 50000          | 50000           | 50000           |

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

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( In JDs )

| Program 3505 Energy Sector Development |      |                                                                                             |             |                |                   |                |                 |                 |
|----------------------------------------|------|---------------------------------------------------------------------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project                                |      | 023 Establish the Public Service Office                                                     |             |                |                   |                |                 |                 |
| Fund Source                            |      | 102001 Capital (Treasury)                                                                   |             |                |                   |                |                 |                 |
| Group                                  | Item | Description                                                                                 | Actual 2013 | Estimated 2014 | Re-Estimated 2014 | Estimated 2015 | Indicative 2016 | Indicative 2017 |
| 22                                     |      | Use of Goods and Services                                                                   |             |                |                   |                |                 |                 |
| 2211                                   |      | Use of Goods and Services                                                                   |             |                |                   |                |                 |                 |
|                                        | 512  | Operating and maintenance Expenses                                                          |             |                |                   |                |                 |                 |
|                                        | 999  | n.e.c                                                                                       | 10420       | 50000          | 10000             | 0              | 0               | 0               |
|                                        |      | Total of Item                                                                               | 10420       | 50000          | 10000             | 0              | 0               | 0               |
| 28                                     |      | Other expenditures                                                                          |             |                |                   |                |                 |                 |
| 2822                                   |      | Other Capital expenditures                                                                  |             |                |                   |                |                 |                 |
|                                        | 504  | Studies, Researches and Consultations                                                       |             |                |                   |                |                 |                 |
|                                        | 027  | Purchasing consulting services                                                              | 117776      | 0              | 0                 | 0              | 0               | 0               |
|                                        |      | Total of Item                                                                               | 117776      | 0              | 0                 | 0              | 0               | 0               |
| 31                                     |      | Non-financial Assets                                                                        |             |                |                   |                |                 |                 |
| 3112                                   |      | Machinery and Equipment                                                                     |             |                |                   |                |                 |                 |
|                                        | 505  | Equipments, Machines and Apparatuses                                                        |             |                |                   |                |                 |                 |
|                                        | 999  | n.e.c                                                                                       | 0           | 450000         | 90000             | 250000         | 250000          | 250000          |
|                                        |      | Total of Item                                                                               | 0           | 450000         | 90000             | 250000         | 250000          | 250000          |
|                                        |      | Total of Project / Treasury                                                                 | 128196      | 500000         | 100000            | 250000         | 250000          | 250000          |
| Project                                |      | 024 Rationalize energy in cooperation with the National Center for Research and Development |             |                |                   |                |                 |                 |
| Fund Source                            |      | 102001 Capital (Treasury)                                                                   |             |                |                   |                |                 |                 |
| Group                                  | Item | Description                                                                                 | Actual 2013 | Estimated 2014 | Re-Estimated 2014 | Estimated 2015 | Indicative 2016 | Indicative 2017 |
| 28                                     |      | Other expenditures                                                                          |             |                |                   |                |                 |                 |
| 2822                                   |      | Other Capital expenditures                                                                  |             |                |                   |                |                 |                 |
|                                        | 504  | Studies, Researches and Consultations                                                       |             |                |                   |                |                 |                 |
|                                        | 027  | Purchasing consulting services                                                              | 0           | 500000         | 100000            | 0              | 0               | 0               |
|                                        |      | Total of Item                                                                               | 0           | 500000         | 100000            | 0              | 0               | 0               |
| 31                                     |      | Non-financial Assets                                                                        |             |                |                   |                |                 |                 |
| 3112                                   |      | Machinery and Equipment                                                                     |             |                |                   |                |                 |                 |
|                                        | 505  | Equipments, Machines and Apparatuses                                                        |             |                |                   |                |                 |                 |
|                                        | 999  | n.e.c                                                                                       | 0           | 0              | 0                 | 100000         | 100000          | 100000          |
|                                        |      | Total of Item                                                                               | 0           | 0              | 0                 | 100000         | 100000          | 100000          |
|                                        |      | Total of Project / Treasury                                                                 | 0           | 500000         | 100000            | 100000         | 100000          | 100000          |

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

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 2013        | Estimated 2014 | Re-Estimated 2014 | Estimated 2015 | Indicative 2016 | Indicative 2017 |
| 22                                     |      | Use of Goods and Services                           |                    |                |                   |                |                 |                 |
| 2211                                   |      | Use of Goods and Services                           |                    |                |                   |                |                 |                 |
|                                        | 512  | Operating and maintenance Expenses                  |                    |                |                   |                |                 |                 |
|                                        | 999  | n.e.c                                               | 13560              | 1000000        | 1000000           | 240000         | 0               | 0               |
|                                        |      | Total of Item                                       | 13560              | 1000000        | 1000000           | 240000         | 0               | 0               |
| 28                                     |      | Other expenditures                                  |                    |                |                   |                |                 |                 |
| 2822                                   |      | Other Capital expenditures                          |                    |                |                   |                |                 |                 |
|                                        | 504  | Studies, Researches and Consultations               |                    |                |                   |                |                 |                 |
|                                        | 014  | Studies and Researches and Designs                  | 1843880            | 1000000        | 1000000           | 2000000        | 0               | 0               |
|                                        |      | Total of Item                                       | 1843880            | 1000000        | 1000000           | 2000000        | 0               | 0               |
| 31                                     |      | Non-financial Assets                                |                    |                |                   |                |                 |                 |
| 3111                                   |      | Buildings and Constructions                         |                    |                |                   |                |                 |                 |
|                                        | 508  | Works and Constructions                             |                    |                |                   |                |                 |                 |
|                                        | 040  | Different constructions                             | 0                  | 9000000        | 9000000           | 8000000        | 0               | 0               |
|                                        |      | Total of Item                                       | 0                  | 9000000        | 9000000           | 8000000        | 0               | 0               |
| 3112                                   |      | Machinery and Equipment                             |                    |                |                   |                |                 |                 |
|                                        | 505  | Equipments, Machines and Apparatuses                |                    |                |                   |                |                 |                 |
|                                        | 055  | Technical equipment                                 | 0                  | 0              | 0                 | 9000000        | 0               | 0               |
|                                        | 999  | n.e.c                                               | 0                  | 15100000       | 15100000          | 0              | 0               | 0               |
|                                        |      | Total of Item                                       | 0                  | 15100000       | 15100000          | 9000000        | 0               | 0               |
|                                        |      | Total of Project / Treasury                         | 1857440            | 26100000       | 26100000          | 19240000       | 0               | 0               |
| Project                                |      | 027 Jordanian nuclear power plant                   |                    |                |                   |                |                 |                 |
| Fund Source                            |      | 102001                                              | Capital (Treasury) |                |                   |                |                 |                 |
| Group                                  | Item | Description                                         | Actual 2013        | Estimated 2014 | Re-Estimated 2014 | Estimated 2015 | Indicative 2016 | Indicative 2017 |
| 26                                     |      | Subsidy/Grants                                      |                    |                |                   |                |                 |                 |
| 2632                                   |      | Subsidy to other public gov. units/capital          |                    |                |                   |                |                 |                 |
|                                        | 509  | Subsidy to other public gov. units/capital          |                    |                |                   |                |                 |                 |
|                                        | 055  | Atomic Energy Commission                            | 0                  | 5000000        | 5000000           | 11000000       | 30000000        | 0               |
|                                        |      | Total of Item                                       | 0                  | 5000000        | 5000000           | 11000000       | 30000000        | 0               |
|                                        |      | Total of Project / Treasury                         | 0                  | 5000000        | 5000000           | 11000000       | 30000000        | 0               |
| Project                                |      | 028 Renewable energy projects/Maan and Aqaba        |                    |                |                   |                |                 |                 |
| Fund Source                            |      | 102001                                              | Capital (Treasury) |                |                   |                |                 |                 |
| Group                                  | Item | Description                                         | Actual 2013        | Estimated 2014 | Re-Estimated 2014 | Estimated 2015 | Indicative 2016 | Indicative 2017 |
| 28                                     |      | Other expenditures                                  |                    |                |                   |                |                 |                 |
| 2822                                   |      | Other Capital expenditures                          |                    |                |                   |                |                 |                 |
|                                        | 504  | Studies, Researches and Consultations               |                    |                |                   |                |                 |                 |
|                                        | 014  | Studies and Researches and Designs                  | 837762             | 0              | 0                 | 0              | 0               | 0               |
|                                        |      | Total of Item                                       | 837762             | 0              | 0                 | 0              | 0               | 0               |
|                                        |      | Total of Project / Treasury                         | 837762             | 0              | 0                 | 0              | 0               | 0               |

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

Chapter : 2001 Ministry of Energy and Mineral Resources

( In JDs )

| Program 3505 Energy Sector Development |      |                                                  |                    |                   |                      |                   |                    |                    |
|----------------------------------------|------|--------------------------------------------------|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project                                |      | 029 Facilities for storing petroleum derivatives |                    |                   |                      |                   |                    |                    |
| Fund Source                            |      | 102001                                           | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group                                  | Item | Description                                      | Actual<br>2013     | Estimated<br>2014 | Re-Estimated<br>2014 | Estimated<br>2015 | Indicative<br>2016 | Indicative<br>2017 |
| 22                                     |      | Use of Goods and Services                        |                    |                   |                      |                   |                    |                    |
| 2211                                   |      | Use of Goods and Services                        |                    |                   |                      |                   |                    |                    |
|                                        | 512  | Operating and maintenance Expenses               |                    |                   |                      |                   |                    |                    |
|                                        | 999  | n.e.c                                            | 0                  | 5000000           | 4000000              | 1450000           | 1000000            | 1000000            |
|                                        |      | Total of Item                                    | 0                  | 5000000           | 4000000              | 1450000           | 1000000            | 1000000            |
| 28                                     |      | Other expenditures                               |                    |                   |                      |                   |                    |                    |
| 2822                                   |      | Other Capital expenditures                       |                    |                   |                      |                   |                    |                    |
|                                        | 504  | Studies, Researches and Consultations            |                    |                   |                      |                   |                    |                    |
|                                        | 014  | Studies and Researches and Designs               | 1348628            | 2500000           | 1500000              | 1200000           | 1000000            | 1000000            |
|                                        |      | Total of Item                                    | 1348628            | 2500000           | 1500000              | 1200000           | 1000000            | 1000000            |
| 31                                     |      | Non-financial Assets                             |                    |                   |                      |                   |                    |                    |
| 3111                                   |      | Buildings and Constructions                      |                    |                   |                      |                   |                    |                    |
|                                        | 508  | Works and Constructions                          |                    |                   |                      |                   |                    |                    |
|                                        | 040  | Different constructions                          | 0                  | 17000000          | 14500000             | 20000000          | 28000000           | 28000000           |
|                                        |      | Total of Item                                    | 0                  | 17000000          | 14500000             | 20000000          | 28000000           | 28000000           |
| 3112                                   |      | Machinery and Equipment                          |                    |                   |                      |                   |                    |                    |
|                                        | 505  | Equipments, Machines and Apparatuses             |                    |                   |                      |                   |                    |                    |
|                                        | 055  | Technical equipment                              | 0                  | 0                 | 0                    | 10000000          | 15000000           | 15000000           |
|                                        | 999  | n.e.c                                            | 0                  | 8000000           | 5000000              | 0                 | 0                  | 0                  |
|                                        |      | Total of Item                                    | 0                  | 8000000           | 5000000              | 10000000          | 15000000           | 15000000           |
|                                        |      | Total of Project / Treasury                      | 1348628            | 32500000          | 25000000             | 32650000          | 45000000           | 45000000           |
| Project                                |      | 031 Jordanian Iraqi oil pipe                     |                    |                   |                      |                   |                    |                    |
| Fund Source                            |      | 102001                                           | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group                                  | Item | Description                                      | Actual<br>2013     | Estimated<br>2014 | Re-Estimated<br>2014 | Estimated<br>2015 | Indicative<br>2016 | Indicative<br>2017 |
| 28                                     |      | Other expenditures                               |                    |                   |                      |                   |                    |                    |
| 2822                                   |      | Other Capital expenditures                       |                    |                   |                      |                   |                    |                    |
|                                        | 504  | Studies, Researches and Consultations            |                    |                   |                      |                   |                    |                    |
|                                        | 014  | Studies and Researches and Designs               | 0                  | 0                 | 0                    | 0                 | 200000             | 1000000            |
|                                        |      | Total of Item                                    | 0                  | 0                 | 0                    | 0                 | 200000             | 1000000            |
| 31                                     |      | Non-financial Assets                             |                    |                   |                      |                   |                    |                    |
| 3141                                   |      | Lands                                            |                    |                   |                      |                   |                    |                    |
|                                        | 507  | Lands                                            |                    |                   |                      |                   |                    |                    |
|                                        | 001  | Lands Expropriation and Purchasing               | 0                  | 0                 | 0                    | 0                 | 800000             | 6000000            |
|                                        |      | Total of Item                                    | 0                  | 0                 | 0                    | 0                 | 800000             | 6000000            |
|                                        |      | Total of Project / Treasury                      | 0                  | 0                 | 0                    | 0                 | 1000000            | 7000000            |
| Project                                |      | 032 Liquid oil gaz port                          |                    |                   |                      |                   |                    |                    |
| Fund Source                            |      | 102001                                           | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group                                  | Item | Description                                      | Actual<br>2013     | Estimated<br>2014 | Re-Estimated<br>2014 | Estimated<br>2015 | Indicative<br>2016 | Indicative<br>2017 |
| 31                                     |      | Non-financial Assets                             |                    |                   |                      |                   |                    |                    |
| 3111                                   |      | Buildings and Constructions                      |                    |                   |                      |                   |                    |                    |
|                                        | 508  | Works and Constructions                          |                    |                   |                      |                   |                    |                    |
|                                        | 040  | Different constructions                          | 0                  | 4000000           | 4000000              | 0                 | 0                  | 0                  |
|                                        |      | Total of Item                                    | 0                  | 4000000           | 4000000              | 0                 | 0                  | 0                  |
| 3112                                   |      | Machinery and Equipment                          |                    |                   |                      |                   |                    |                    |
|                                        | 505  | Equipments, Machines and Apparatuses             |                    |                   |                      |                   |                    |                    |
|                                        | 999  | n.e.c                                            | 0                  | 1000000           | 1000000              | 0                 | 0                  | 0                  |
|                                        |      | Total of Item                                    | 0                  | 1000000           | 1000000              | 0                 | 0                  | 0                  |
|                                        |      | Total of Project / Treasury                      | 0                  | 5000000           | 5000000              | 0                 | 0                  | 0                  |

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

Chapter : 2001 Ministry of Energy and Mineral Resources

( In JDs )

| Program 3505 Energy Sector Development |      |                                                                                 |                           |                |                   |                |                 |                 |
|----------------------------------------|------|---------------------------------------------------------------------------------|---------------------------|----------------|-------------------|----------------|-----------------|-----------------|
| <b>Project</b>                         |      | 033 Evaluate the director tenders of renewable energy projects/ European grant. |                           |                |                   |                |                 |                 |
| <b>Fund Source</b>                     |      | 102001                                                                          | <b>Capital (Treasury)</b> |                |                   |                |                 |                 |
| Group                                  | Item | Description                                                                     | Actual 2013               | Estimated 2014 | Re-Estimated 2014 | Estimated 2015 | Indicative 2016 | Indicative 2017 |
| 28                                     |      | Other expenditures                                                              |                           |                |                   |                |                 |                 |
| 2822                                   |      | Other Capital expenditures                                                      |                           |                |                   |                |                 |                 |
|                                        | 504  | Studies, Researches and Consultations                                           |                           |                |                   |                |                 |                 |
|                                        | 014  | Studies and Researches and Designs                                              | 0                         | 750000         | 300000            | 500000         | 500000          | 500000          |
|                                        |      | <b>Total of Item</b>                                                            | 0                         | 750000         | 300000            | 500000         | 500000          | 500000          |
|                                        |      | <b>Total of Project / Treasury</b>                                              | 0                         | 750000         | 300000            | 500000         | 500000          | 500000          |
| <b>Project</b>                         |      | 034 Facilities to store oil derivatives/ north the kingdom                      |                           |                |                   |                |                 |                 |
| <b>Fund Source</b>                     |      | 102001                                                                          | <b>Capital (Treasury)</b> |                |                   |                |                 |                 |
| Group                                  | Item | Description                                                                     | Actual 2013               | Estimated 2014 | Re-Estimated 2014 | Estimated 2015 | Indicative 2016 | Indicative 2017 |
| 28                                     |      | Other expenditures                                                              |                           |                |                   |                |                 |                 |
| 2822                                   |      | Other Capital expenditures                                                      |                           |                |                   |                |                 |                 |
|                                        | 504  | Studies, Researches and Consultations                                           |                           |                |                   |                |                 |                 |
|                                        | 014  | Studies and Researches and Designs                                              | 0                         | 0              | 0                 | 0              | 0               | 1000000         |
|                                        |      | <b>Total of Item</b>                                                            | 0                         | 0              | 0                 | 0              | 0               | 1000000         |
| 31                                     |      | Non-financial Assets                                                            |                           |                |                   |                |                 |                 |
| 3111                                   |      | Buildings and Constructions                                                     |                           |                |                   |                |                 |                 |
|                                        | 508  | Works and Constructions                                                         |                           |                |                   |                |                 |                 |
|                                        | 040  | Different constructions                                                         | 0                         | 0              | 0                 | 0              | 0               | 2000000         |
|                                        |      | <b>Total of Item</b>                                                            | 0                         | 0              | 0                 | 0              | 0               | 2000000         |
| 3112                                   |      | Machinery and Equipment                                                         |                           |                |                   |                |                 |                 |
|                                        | 505  | Equipments, Machines and Apparatuses                                            |                           |                |                   |                |                 |                 |
|                                        | 055  | Technical equipment                                                             | 0                         | 0              | 0                 | 0              | 0               | 1000000         |
|                                        |      | <b>Total of Item</b>                                                            | 0                         | 0              | 0                 | 0              | 0               | 1000000         |
|                                        |      | <b>Total of Project / Treasury</b>                                              | 0                         | 0              | 0                 | 0              | 0               | 4000000         |
| <b>Project</b>                         |      | 035 Renewable energy projects for electricity generation- wind power/Maan       |                           |                |                   |                |                 |                 |
| <b>Fund Source</b>                     |      | 102001                                                                          | <b>Capital (Treasury)</b> |                |                   |                |                 |                 |
| Group                                  | Item | Description                                                                     | Actual 2013               | Estimated 2014 | Re-Estimated 2014 | Estimated 2015 | Indicative 2016 | Indicative 2017 |
| 28                                     |      | Other expenditures                                                              |                           |                |                   |                |                 |                 |
| 2822                                   |      | Other Capital expenditures                                                      |                           |                |                   |                |                 |                 |
|                                        | 504  | Studies, Researches and Consultations                                           |                           |                |                   |                |                 |                 |
|                                        | 014  | Studies and Researches and Designs                                              | 0                         | 500000         | 500000            | 1000000        | 1000000         | 1000000         |
|                                        |      | <b>Total of Item</b>                                                            | 0                         | 500000         | 500000            | 1000000        | 1000000         | 1000000         |
| 31                                     |      | Non-financial Assets                                                            |                           |                |                   |                |                 |                 |
| 3111                                   |      | Buildings and Constructions                                                     |                           |                |                   |                |                 |                 |
|                                        | 508  | Works and Constructions                                                         |                           |                |                   |                |                 |                 |
|                                        | 040  | Different constructions                                                         | 0                         | 3500000        | 3500000           | 15000000       | 15000000        | 10000000        |
|                                        |      | <b>Total of Item</b>                                                            | 0                         | 3500000        | 3500000           | 15000000       | 15000000        | 10000000        |
| 3112                                   |      | Machinery and Equipment                                                         |                           |                |                   |                |                 |                 |
|                                        | 505  | Equipments, Machines and Apparatuses                                            |                           |                |                   |                |                 |                 |
|                                        | 047  | Fans                                                                            | 0                         | 0              | 0                 | 14000000       | 14000000        | 10000000        |
|                                        | 999  | n.e.c                                                                           | 0                         | 26000000       | 21000000          | 0              | 0               | 0               |
|                                        |      | <b>Total of Item</b>                                                            | 0                         | 26000000       | 21000000          | 14000000       | 14000000        | 10000000        |
|                                        |      | <b>Total of Project / Treasury</b>                                              | 0                         | 30000000       | 25000000          | 30000000       | 30000000        | 21000000        |

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

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( 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 2013 | Estimated 2014 | Re-Estimated 2014 | Estimated 2015 | Indicative 2016 | Indicative 2017 |
| 28                                     |      | Other expenditures                                                            |             |                |                   |                |                 |                 |
| 2822                                   |      | Other Capital expenditures                                                    |             |                |                   |                |                 |                 |
|                                        | 504  | Studies, Researches and Consultations                                         |             |                |                   |                |                 |                 |
|                                        | 014  | Studies and Researches and Designs                                            | 0           | 500000         | 500000            | 1930000        | 1000000         | 1000000         |
|                                        |      | Total of Item                                                                 | 0           | 500000         | 500000            | 1930000        | 1000000         | 1000000         |
| 31                                     |      | Non-financial Assets                                                          |             |                |                   |                |                 |                 |
| 3111                                   |      | Buildings and Constructions                                                   |             |                |                   |                |                 |                 |
|                                        | 508  | Works and Constructions                                                       |             |                |                   |                |                 |                 |
|                                        | 040  | Different constructions                                                       | 0           | 4500000        | 4500000           | 9000000        | 11000000        | 13000000        |
|                                        |      | Total of Item                                                                 | 0           | 4500000        | 4500000           | 9000000        | 11000000        | 13000000        |
| 3112                                   |      | Machinery and Equipment                                                       |             |                |                   |                |                 |                 |
|                                        | 505  | Equipments, Machines and Apparatuses                                          |             |                |                   |                |                 |                 |
|                                        | 062  | Solar cells systems and equipment                                             | 0           | 0              | 0                 | 18000000       | 23000000        | 10000000        |
|                                        | 999  | n.e.c                                                                         | 0           | 20000000       | 13000000          | 0              | 0               | 0               |
|                                        |      | Total of Item                                                                 | 0           | 20000000       | 13000000          | 18000000       | 23000000        | 10000000        |
|                                        |      | Total of Project / Treasury                                                   | 0           | 25000000       | 18000000          | 28930000       | 35000000        | 24000000        |
| Project                                |      | 037 Implement energy auditing studies for institutions / European Grant       |             |                |                   |                |                 |                 |
| Fund Source                            |      | 102001 Capital (Treasury)                                                     |             |                |                   |                |                 |                 |
| Group                                  | Item | Description                                                                   | Actual 2013 | Estimated 2014 | Re-Estimated 2014 | Estimated 2015 | Indicative 2016 | Indicative 2017 |
| 22                                     |      | Use of Goods and Services                                                     |             |                |                   |                |                 |                 |
| 2211                                   |      | Use of Goods and Services                                                     |             |                |                   |                |                 |                 |
|                                        | 512  | Operating and maintenance Expenses                                            |             |                |                   |                |                 |                 |
|                                        | 999  | n.e.c                                                                         | 0           | 0              | 0                 | 10000          | 10000           | 10000           |
|                                        |      | Total of Item                                                                 | 0           | 0              | 0                 | 10000          | 10000           | 10000           |
| 28                                     |      | Other expenditures                                                            |             |                |                   |                |                 |                 |
| 2822                                   |      | Other Capital expenditures                                                    |             |                |                   |                |                 |                 |
|                                        | 504  | Studies, Researches and Consultations                                         |             |                |                   |                |                 |                 |
|                                        | 014  | Studies and Researches and Designs                                            | 0           | 0              | 0                 | 100000         | 100000          | 100000          |
|                                        |      | Total of Item                                                                 | 0           | 0              | 0                 | 100000         | 100000          | 100000          |
| 31                                     |      | Non-financial Assets                                                          |             |                |                   |                |                 |                 |
| 3112                                   |      | Machinery and Equipment                                                       |             |                |                   |                |                 |                 |
|                                        | 505  | Equipments, Machines and Apparatuses                                          |             |                |                   |                |                 |                 |
|                                        | 055  | Technical equipment                                                           | 0           | 0              | 0                 | 385000         | 385000          | 385000          |
|                                        |      | Total of Item                                                                 | 0           | 0              | 0                 | 385000         | 385000          | 385000          |
| 3122                                   |      | Inventories                                                                   |             |                |                   |                |                 |                 |
|                                        | 503  | Materials and supplies                                                        |             |                |                   |                |                 |                 |
|                                        | 019  | Other Spare parts                                                             | 0           | 0              | 0                 | 5000           | 5000            | 5000            |
|                                        |      | Total of Item                                                                 | 0           | 0              | 0                 | 5000           | 5000            | 5000            |
|                                        |      | Total of Project / Treasury                                                   | 0           | 0              | 0                 | 500000         | 500000          | 500000          |

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

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( In JDs )

| Program 3505 Energy Sector Development |      |                                                                              |                    |                   |                      |                   |                    |                    |
|----------------------------------------|------|------------------------------------------------------------------------------|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project                                |      | 039 Expanding electricity generation project using the solar cells in Azraq. |                    |                   |                      |                   |                    |                    |
| Fund Source                            |      | 102001                                                                       | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group                                  | Item | Description                                                                  | Actual<br>2013     | Estimated<br>2014 | Re-Estimated<br>2014 | Estimated<br>2015 | Indicative<br>2016 | Indicative<br>2017 |
| 28                                     |      | Other expenditures                                                           |                    |                   |                      |                   |                    |                    |
| 2822                                   |      | Other Capital expenditures                                                   |                    |                   |                      |                   |                    |                    |
|                                        | 504  | Studies, Researches and Consultations                                        |                    |                   |                      |                   |                    |                    |
|                                        | 014  | Studies and Researches and Designs                                           | 0                  | 0                 | 0                    | 0                 | 250000             | 500000             |
|                                        |      | Total of Item                                                                | 0                  | 0                 | 0                    | 0                 | 250000             | 500000             |
| 31                                     |      | Non-financial Assets                                                         |                    |                   |                      |                   |                    |                    |
| 3111                                   |      | Buildings and Constructions                                                  |                    |                   |                      |                   |                    |                    |
|                                        | 508  | Works and Constructions                                                      |                    |                   |                      |                   |                    |                    |
|                                        | 040  | Different constructions                                                      | 0                  | 0                 | 0                    | 0                 | 1500000            | 3000000            |
|                                        |      | Total of Item                                                                | 0                  | 0                 | 0                    | 0                 | 1500000            | 3000000            |
| 3112                                   |      | Machinery and Equipment                                                      |                    |                   |                      |                   |                    |                    |
|                                        | 505  | Equipments, Machines and Apparatuses                                         |                    |                   |                      |                   |                    |                    |
|                                        | 055  | Technical equipment                                                          | 0                  | 0                 | 0                    | 0                 | 250000             | 2500000            |
|                                        |      | Total of Item                                                                | 0                  | 0                 | 0                    | 0                 | 250000             | 2500000            |
|                                        |      | Total of Project / Treasury                                                  | 0                  | 0                 | 0                    | 0                 | 2000000            | 6000000            |
| Project                                |      | 040 Generating electricity from wind power in Al-kamsheh.                    |                    |                   |                      |                   |                    |                    |
| Fund Source                            |      | 102001                                                                       | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group                                  | Item | Description                                                                  | Actual<br>2013     | Estimated<br>2014 | Re-Estimated<br>2014 | Estimated<br>2015 | Indicative<br>2016 | Indicative<br>2017 |
| 28                                     |      | Other expenditures                                                           |                    |                   |                      |                   |                    |                    |
| 2822                                   |      | Other Capital expenditures                                                   |                    |                   |                      |                   |                    |                    |
|                                        | 504  | Studies, Researches and Consultations                                        |                    |                   |                      |                   |                    |                    |
|                                        | 014  | Studies and Researches and Designs                                           | 0                  | 0                 | 0                    | 0                 | 250000             | 500000             |
|                                        |      | Total of Item                                                                | 0                  | 0                 | 0                    | 0                 | 250000             | 500000             |
| 31                                     |      | Non-financial Assets                                                         |                    |                   |                      |                   |                    |                    |
| 3111                                   |      | Buildings and Constructions                                                  |                    |                   |                      |                   |                    |                    |
|                                        | 508  | Works and Constructions                                                      |                    |                   |                      |                   |                    |                    |
|                                        | 040  | Different constructions                                                      | 0                  | 0                 | 0                    | 0                 | 750000             | 3500000            |
|                                        |      | Total of Item                                                                | 0                  | 0                 | 0                    | 0                 | 750000             | 3500000            |
| 3112                                   |      | Machinery and Equipment                                                      |                    |                   |                      |                   |                    |                    |
|                                        | 505  | Equipments, Machines and Apparatuses                                         |                    |                   |                      |                   |                    |                    |
|                                        | 055  | Technical equipment                                                          | 0                  | 0                 | 0                    | 0                 | 500000             | 1000000            |
|                                        |      | Total of Item                                                                | 0                  | 0                 | 0                    | 0                 | 500000             | 1000000            |
| 3141                                   |      | Lands                                                                        |                    |                   |                      |                   |                    |                    |
|                                        | 507  | Lands                                                                        |                    |                   |                      |                   |                    |                    |
|                                        | 001  | Lands Expropriation and Purchasing                                           | 0                  | 0                 | 0                    | 0                 | 500000             | 1000000            |
|                                        |      | Total of Item                                                                | 0                  | 0                 | 0                    | 0                 | 500000             | 1000000            |
|                                        |      | Total of Project / Treasury                                                  | 0                  | 0                 | 0                    | 0                 | 2000000            | 6000000            |
| Project                                |      | 041 Generate special electricity from wind in Wadi Araba Region/ Aqaba       |                    |                   |                      |                   |                    |                    |
| Fund Source                            |      | 102001                                                                       | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group                                  | Item | Description                                                                  | Actual<br>2013     | Estimated<br>2014 | Re-Estimated<br>2014 | Estimated<br>2015 | Indicative<br>2016 | Indicative<br>2017 |
| 28                                     |      | Other expenditures                                                           |                    |                   |                      |                   |                    |                    |
| 2822                                   |      | Other Capital expenditures                                                   |                    |                   |                      |                   |                    |                    |
|                                        | 504  | Studies, Researches and Consultations                                        |                    |                   |                      |                   |                    |                    |
|                                        | 014  | Studies and Researches and Designs                                           | 0                  | 0                 | 0                    | 0                 | 500000             | 1000000            |
|                                        |      | Total of Item                                                                | 0                  | 0                 | 0                    | 0                 | 500000             | 1000000            |
|                                        |      | Total of Project / Treasury                                                  | 0                  | 0                 | 0                    | 0                 | 500000             | 1000000            |

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

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( In JDs )

| Program 3505 Energy Sector Development |      |                                                                                                                  |                    |                |                   |                |                 |                 |
|----------------------------------------|------|------------------------------------------------------------------------------------------------------------------|--------------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project                                |      | 043 Explore and evaluate petroleum potentials in East Safawi area.                                               |                    |                |                   |                |                 |                 |
| Fund Source                            |      | 102001                                                                                                           | Capital (Treasury) |                |                   |                |                 |                 |
| Group                                  | Item | Description                                                                                                      | Actual 2013        | Estimated 2014 | Re-Estimated 2014 | Estimated 2015 | Indicative 2016 | Indicative 2017 |
| 28                                     |      | Other expenditures                                                                                               |                    |                |                   |                |                 |                 |
| 2822                                   |      | Other Capital expenditures                                                                                       |                    |                |                   |                |                 |                 |
|                                        | 504  | Studies, Researches and Consultations                                                                            |                    |                |                   |                |                 |                 |
|                                        | 014  | Studies and Researches and Designs                                                                               | 0                  | 0              | 0                 | 200000         | 200000          | 200000          |
|                                        |      | Total of Item                                                                                                    | 0                  | 0              | 0                 | 200000         | 200000          | 200000          |
| 31                                     |      | Non-financial Assets                                                                                             |                    |                |                   |                |                 |                 |
| 3111                                   |      | Buildings and Constructions                                                                                      |                    |                |                   |                |                 |                 |
|                                        | 508  | Works and Constructions                                                                                          |                    |                |                   |                |                 |                 |
|                                        | 016  | Excavations and Wells Construction                                                                               | 0                  | 0              | 0                 | 1000000        | 2300000         | 3600000         |
|                                        |      | Total of Item                                                                                                    | 0                  | 0              | 0                 | 1000000        | 2300000         | 3600000         |
|                                        |      | Total of Project / Treasury                                                                                      | 0                  | 0              | 0                 | 1200000        | 2500000         | 3800000         |
| Project                                |      | 044 Comprehensive maintenance, renewing and qualifying both diggers of National Petroleum Company Jarsh and Rum. |                    |                |                   |                |                 |                 |
| Fund Source                            |      | 102001                                                                                                           | Capital (Treasury) |                |                   |                |                 |                 |
| Group                                  | Item | Description                                                                                                      | Actual 2013        | Estimated 2014 | Re-Estimated 2014 | Estimated 2015 | Indicative 2016 | Indicative 2017 |
| 22                                     |      | Use of Goods and Services                                                                                        |                    |                |                   |                |                 |                 |
| 2211                                   |      | Use of Goods and Services                                                                                        |                    |                |                   |                |                 |                 |
|                                        | 512  | Operating and maintenance Expenses                                                                               |                    |                |                   |                |                 |                 |
|                                        | 999  | n.e.c                                                                                                            | 0                  | 0              | 0                 | 1400000        | 3650000         | 3700000         |
|                                        |      | Total of Item                                                                                                    | 0                  | 0              | 0                 | 1400000        | 3650000         | 3700000         |
|                                        |      | Total of Project / Treasury                                                                                      | 0                  | 0              | 0                 | 1400000        | 3650000         | 3700000         |
| Project                                |      | 045 Qualifying drilling equipment workshop and maintain wells with API and ISO specifications.                   |                    |                |                   |                |                 |                 |
| Fund Source                            |      | 102001                                                                                                           | Capital (Treasury) |                |                   |                |                 |                 |
| Group                                  | Item | Description                                                                                                      | Actual 2013        | Estimated 2014 | Re-Estimated 2014 | Estimated 2015 | Indicative 2016 | Indicative 2017 |
| 22                                     |      | Use of Goods and Services                                                                                        |                    |                |                   |                |                 |                 |
| 2211                                   |      | Use of Goods and Services                                                                                        |                    |                |                   |                |                 |                 |
|                                        | 512  | Operating and maintenance Expenses                                                                               |                    |                |                   |                |                 |                 |
|                                        | 999  | n.e.c                                                                                                            | 0                  | 0              | 0                 | 150000         | 350000          | 0               |
|                                        |      | Total of Item                                                                                                    | 0                  | 0              | 0                 | 150000         | 350000          | 0               |
|                                        |      | Total of Project / Treasury                                                                                      | 0                  | 0              | 0                 | 150000         | 350000          | 0               |
| Project                                |      | 046 Updating earthquakes observation                                                                             |                    |                |                   |                |                 |                 |
| Fund Source                            |      | 102001                                                                                                           | Capital (Treasury) |                |                   |                |                 |                 |
| Group                                  | Item | Description                                                                                                      | Actual 2013        | Estimated 2014 | Re-Estimated 2014 | Estimated 2015 | Indicative 2016 | Indicative 2017 |
| 22                                     |      | Use of Goods and Services                                                                                        |                    |                |                   |                |                 |                 |
| 2211                                   |      | Use of Goods and Services                                                                                        |                    |                |                   |                |                 |                 |
|                                        | 512  | Operating and maintenance Expenses                                                                               |                    |                |                   |                |                 |                 |
|                                        | 006  | Apparatus, machines and equipments maintenance                                                                   | 0                  | 0              | 0                 | 5000           | 5000            | 5000            |
|                                        | 012  | Subscriptions and Insurances                                                                                     | 0                  | 0              | 0                 | 10000          | 10000           | 10000           |
|                                        | 015  | Operating systems and software                                                                                   | 0                  | 0              | 0                 | 10000          | 10000           | 10000           |
|                                        |      | Total of Item                                                                                                    | 0                  | 0              | 0                 | 25000          | 25000           | 25000           |
| 31                                     |      | Non-financial Assets                                                                                             |                    |                |                   |                |                 |                 |
| 3112                                   |      | Machinery and Equipment                                                                                          |                    |                |                   |                |                 |                 |
|                                        | 505  | Equipments, Machines and Apparatuses                                                                             |                    |                |                   |                |                 |                 |
|                                        | 044  | Earthquakes seismograph                                                                                          | 0                  | 0              | 0                 | 25000          | 25000           | 25000           |
|                                        |      | Total of Item                                                                                                    | 0                  | 0              | 0                 | 25000          | 25000           | 25000           |
|                                        |      | Total of Project / Treasury                                                                                      | 0                  | 0              | 0                 | 50000          | 50000           | 50000           |

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

Chapter : 2001 Ministry of Energy and Mineral Resources

( In JDs )

| Program 3505 Energy Sector Development |      |                                                              |             |                |                   |                |                 |                 |
|----------------------------------------|------|--------------------------------------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project                                |      | 047 Excavation of Oil Shale Rock Project                     |             |                |                   |                |                 |                 |
| Fund Source                            |      | 102001 Capital (Treasury)                                    |             |                |                   |                |                 |                 |
| Group                                  | Item | Description                                                  | Actual 2013 | Estimated 2014 | Re-Estimated 2014 | Estimated 2015 | Indicative 2016 | Indicative 2017 |
| 28                                     |      | Other expenditures                                           |             |                |                   |                |                 |                 |
| 2822                                   |      | Other Capital expenditures                                   |             |                |                   |                |                 |                 |
|                                        | 504  | Studies, Researches and Consultations                        |             |                |                   |                |                 |                 |
|                                        | 014  | Studies and Researches and Designs                           | 0           | 0              | 0                 | 200000         | 200000          | 200000          |
|                                        |      | Total of Item                                                | 0           | 0              | 0                 | 200000         | 200000          | 200000          |
| 31                                     |      | Non-financial Assets                                         |             |                |                   |                |                 |                 |
| 3111                                   |      | Buildings and Constructions                                  |             |                |                   |                |                 |                 |
|                                        | 508  | Works and Constructions                                      |             |                |                   |                |                 |                 |
|                                        | 016  | Excavations and Wells Construction                           | 0           | 0              | 0                 | 500000         | 500000          | 500000          |
|                                        |      | Total of Item                                                | 0           | 0              | 0                 | 500000         | 500000          | 500000          |
|                                        |      | Total of Project / Treasury                                  | 0           | 0              | 0                 | 700000         | 700000          | 700000          |
| Project                                |      | 048 Minerals excavation                                      |             |                |                   |                |                 |                 |
| Fund Source                            |      | 102001 Capital (Treasury)                                    |             |                |                   |                |                 |                 |
| Group                                  | Item | Description                                                  | Actual 2013 | Estimated 2014 | Re-Estimated 2014 | Estimated 2015 | Indicative 2016 | Indicative 2017 |
| 28                                     |      | Other expenditures                                           |             |                |                   |                |                 |                 |
| 2822                                   |      | Other Capital expenditures                                   |             |                |                   |                |                 |                 |
|                                        | 504  | Studies, Researches and Consultations                        |             |                |                   |                |                 |                 |
|                                        | 014  | Studies and Researches and Designs                           | 0           | 0              | 0                 | 20000          | 20000           | 20000           |
|                                        |      | Total of Item                                                | 0           | 0              | 0                 | 20000          | 20000           | 20000           |
| 31                                     |      | Non-financial Assets                                         |             |                |                   |                |                 |                 |
| 3111                                   |      | Buildings and Constructions                                  |             |                |                   |                |                 |                 |
|                                        | 508  | Works and Constructions                                      |             |                |                   |                |                 |                 |
|                                        | 016  | Excavations and Wells Construction                           | 0           | 0              | 0                 | 80000          | 80000           | 80000           |
|                                        |      | Total of Item                                                | 0           | 0              | 0                 | 80000          | 80000           | 80000           |
|                                        |      | Total of Project / Treasury                                  | 0           | 0              | 0                 | 100000         | 100000          | 100000          |
| Project                                |      | 049 Petroleum Excavation through marketing explorative areas |             |                |                   |                |                 |                 |
| Fund Source                            |      | 102001 Capital (Treasury)                                    |             |                |                   |                |                 |                 |
| Group                                  | Item | Description                                                  | Actual 2013 | Estimated 2014 | Re-Estimated 2014 | Estimated 2015 | Indicative 2016 | Indicative 2017 |
| 28                                     |      | Other expenditures                                           |             |                |                   |                |                 |                 |
| 2822                                   |      | Other Capital expenditures                                   |             |                |                   |                |                 |                 |
|                                        | 504  | Studies, Researches and Consultations                        |             |                |                   |                |                 |                 |
|                                        | 014  | Studies and Researches and Designs                           | 0           | 0              | 0                 | 1000000        | 2000000         | 2000000         |
|                                        |      | Total of Item                                                | 0           | 0              | 0                 | 1000000        | 2000000         | 2000000         |
|                                        |      | Total of Project / Treasury                                  | 0           | 0              | 0                 | 1000000        | 2000000         | 2000000         |
| Total of Program                       |      |                                                              | 16278421    | 138685000      | 116825000         | 141135000      | 169776000       | 142582000       |
| Total of Chapter                       |      |                                                              | 16492625    | 139035000      | 117075000         | 141935000      | 170534000       | 143340000       |