

## **Chapter : 2004 Energy and Minerals Regulatory Commission**

- Creation :** The name of Electricity Regulatory Commission was modified to become the Energy and Minerals Regulatory Commission and the legal successor of the Jordan Nuclear and radiology field Regulatory Commission and it assumed the regulatory tasks of Natural Resources Authority under the (Restructuring of Institutions and Government Departments Law), No. (17) for the year 2014.
- Vision :** Pioneering in regulating and developing the sector of energy, minerals, and radiation and nuclear applications in a peaceful, safe and sustainable manner.
- Mission :** To ensure provision of high quality, secure, stable and sustainable services at reasonable prices through upgrading the aspect of regulation, control and competition in the energy and minerals sector and uses of nuclear energy and ionizing radiation in peaceful areas to ensure the consumers and investors interests.
- Legal Framework :** Law No.(8) for 2017 Energy and Minerals Sector Regulation Law.

### **Priorities and targeted results within the determined ceilings for the years 2025 - 2027 :**

#### **First Priority :**

- Developing an effective system of regulation, control and inspection of the energy sector.

#### **Key procedures to achieve the first priority :**

- Control of the authorized and licensed persons to ensure that they comply with the provisions of the relevant legislation.
- Verification of the licensee's and authorized's obligation to apply the provisions of legislation relating to the regulation of the sector.
- Developing a regulatory environment that promotes competition and investment in the sector.

#### **First Priority Outcomes :**

- Attracting investments through regulatory legislation that contributes to stimulating investors.
- Increased transparency of energy and mineral sector regulation procedures.

#### **First priority-related program :**

- Regulation, supervision and control of the radiological and nuclear labour sector.

#### **Second Priority :**

- Maintaining and developing an effective structure for the sector that contributes to enhancing its economic viability and improving its efficiency.

#### **Key procedures to achieve the second priority :**

- Increased reliance on renewable energy sources.
- Reducing manufacturing emissions.
- Encouraging a transition towards green growth.

#### **Second Priority Outcomes :**

- Access to a reliable, sustainable and stable mineral energy and resources sector.
- Enhancing consumers' and investors' confidence and competitiveness.

**Second priority-related program :**

- Regulation, supervision and control of the mineral resources sector.

**Third Priority :**

- Ensuring the flexibility and sustainability of the Commission's work.

**Key procedures to achieve the third priority :**

- Conducting campaigns and inspection tours on all sectors organized by the Commission.
- Training and qualification of employees.

**Third Priority Outcomes :**

- Raising the efficiency and effectiveness of the Commission.

**Third priority-related program :**

- Administration and Support Services.

**Priority of gender, youth and persons with disabilities :**

- Empowering persons with disabilities in various energy sector institutions.

**Key procedures to achieve the priority of gender, youth and persons with disabilities :**

- Promoting the concept of gender and inclusiveness.
- Equipping the Commission's building to accommodate persons with disabilities.
- Building institutional capacity by training, qualifying and enhancing competent competencies, the efficiency of training and qualification programs provided by the Commission and the Commission's ability to retain existing competencies.
- Promoting equal representation of women on the Board of Directors and Commissioners of the Commission.

**The following outcomes are expected to be achieved for the priority of gender, youth & persons with disabilities**

- Upgrading the efficiency and effectiveness of the Commission.
- Promoting awareness and information.
- Developing working mechanisms and methodologies to upgrade services and improve working procedures.

**Priority-related program of gender, youth and persons with disabilities :**

- Administration and Support Services

**Priority of climate change :**

- Providing an effective environment for exploiting low-carbon resources.

**Key procedures to achieve climate change-related priority :**

- Providing financial resources to finance programs and projects and research and development in the field of energy sources and adaptation to or mitigation of climate change.
- Periodically monitoring elements of the environment through radiological monitoring stations and border gates.

**The following outcomes are expected to be achieved for the priority of climate change :**

- Contributing to the reduction of the carbon ratio and transforming Jordan into a leading country in the region in the field of renewable energy and energy efficiency.
- Developing a regulatory environment that promotes the protection of human health and the environment.

**Program of climate change-related priority :**

- Regulation, supervision and control of the radiological and nuclear labour sector.
- Regulation, supervision and control of the mineral resources sector.

**Tasks of the Ministry / Department :**

- Granting license and permit for person working in the sector.
- Verifying the commitment of those licensed and permitted for them to ensure their adherence to the provisions of legislations relevant to sector organization.
- Monitoring over the authorized and the licensee to ensure their compliance with the provisions of the legislation related to the regulation of sector, and the permit and the license granted to either of them, and for this purpose may conduct inspections of any facility or any other entity.
- Participating in setting the standard specifications or technical regulations related to equipment, installations and materials related to the sector in consultation with the relevant authorities for issuance by Jordan standards and metrology organization.
- Participating with the concerned authorities to establish the requirements to implement the environmental terms and conditions which are needed in the sector's facilities according to applicable legislations.
- Building comprehensive information system in the field of sector.
- Any other tasks or authorities related to the Commission's works as per the provisions of legislations related to sector regulation.

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

- Improving the level of services provided for citizens and fairness in their distribution.
- Creating an attractive investment environment capable of attracting foreign capitals and encouraging local investments.
- Preserving the financial and cash stability, controlling budget deficit, and building efficient and low-risk financial system.
- Realizing sustainable growth rates to ensure a good standard of living for all citizens.
- Building a generation capable of creativity and innovation with high productivity.

**Major Issues and Challenges which face the Ministry / Department :**

- Instability in the region ( natural wars and disasters).
- Increasing cost of energy bill.
- Abusing the electrical network.
- Population growth and increased pressure on energy sources.
- Lack of awareness in terms of radiological protection in the industrial sector and the medical sector.
- Lack of specialized technical staffs.

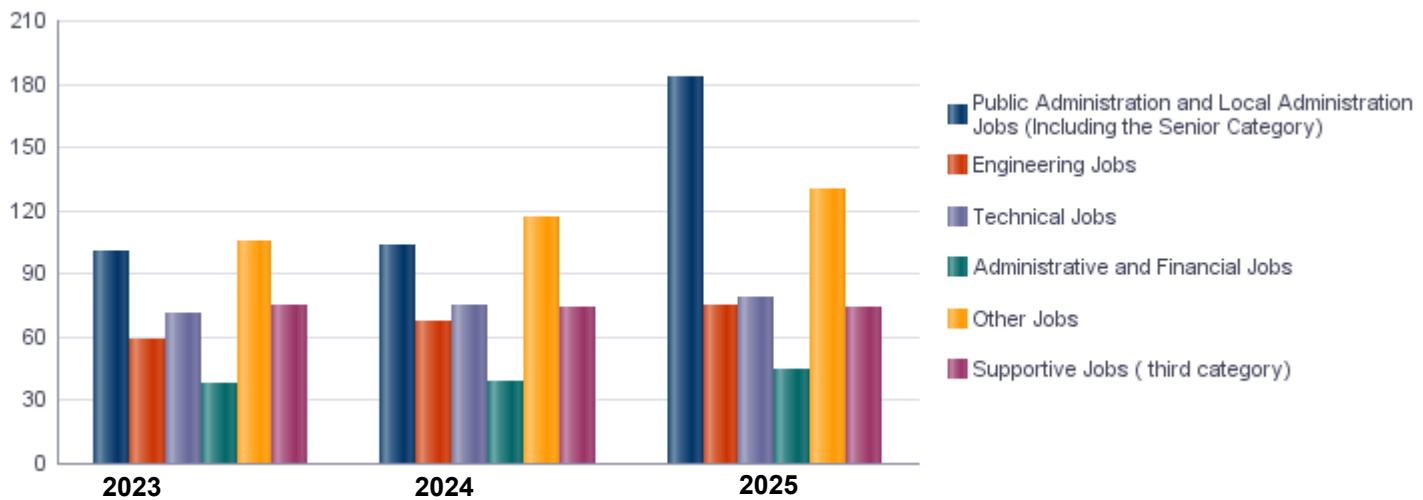
## Chapter : 2004 Energy and Minerals Regulatory Commission

### Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1 - Regulation and governance of the energy and minerals sector.	1 Number of permits and licences issued by the Commission.	2023	10593	10593	14000	12150	15000	16000	17000
2 - Developing an effective system of monitoring and inspection of the sector.	1 Number of inspection tours of the energy and metals sector.	2023	2797	2797	2901	2870	3220	3250	3300
	2 Number of seizures released in the energy and minerals sector.	2023	23784	23784	23987	23800	24367	24580	25150
3 - Ensuring the security of power supply.	1 Number of diversity of licenses by energy sources.	2023	3	3	3	3	4	4	5
4 - Developing the sector's pricing systems and methodologies.	1 Number of reviews of pricing methodologies according to sector developments.	2023	12	12	12	12	24	24	24
5 - Ensuring the sustainability and flexibility of the Commission's institutionalism.	1 Partners satisfaction rate.	2023	%83	%83	%87	%85	%88	%89	%89
	2 Service recipient's satisfaction rate.	2023	%94	%94	%95	%95	%96	%96	%96
	3 Staff satisfaction rate.	2023	%94	%93	%94	%95	%95	%95	%95

### Number of Staff in the Ministry/ Department/ Unit

Group	Job	2023			2024			Preliminary 2025		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	Supervisory and Leadership	74	26	100	75	28	103	78	105	183
Engineering Jobs	Engineer	52	7	59	59	8	67	65	10	75
Technical Jobs	Technical Jobs	60	11	71	63	12	75	66	13	79
Administrative and Financial Jobs	Financial Administration Jobs	25	13	38	24	15	39	28	17	45
Other Jobs	Other Jobs	94	11	105	103	13	116	115	15	130
Supportive Jobs ( third category)	Support Employee ( Driver,	68	7	75	67	7	74	67	7	74
Total		373	75	448	391	83	474	419	167	586
Total Cost of Salaries		3563795	734803	4298598	4052444	835556	4888000	4355880	898120	5254000



### Most notable information about the Ministry/Department/Unit

No.	Description	2021	2022	2023	2024	2025
1	Number of licences and permits for the mining sector.	4266	4980	5051	5220	5725
2	Number of licenses and permits for the electricity and renewable energy sector.	440	354	689	974	1280
3	Number of licenses and permits for the oil sector, its derivatives and natural gas.	1144	1392	1596	1750	1940
4	Number of licenses and permits for radiological and nuclear work sector.	1577	2769	3203	4208	5115
5	Number of inspection tours to the energy and mineral sector.	2531	1980	2797	2901	3220
6	Number of seizures released in the energy and mineral sector.	18472	18680	23784	23987	24367
7	Number of samples examined in the energy and mineral sector.	1024	841	1101	1000	1130

# Chapter : 2004 Energy and Minerals Regulatory Commission

( In JDs )

Current Activities Appropriations According to Program							
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative
			2023	2024	2024	2025	2026
6601	601	Administrative and Support Services	5089710	5843000	5767000	6233000	6329000
		Total of Program	5089710	5843000	5767000	6233000	6329000
		Total	5089710	5843000	5767000	6233000	6329000

Capital Projects Appropriations According to Program							
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative
			2023	2024	2024	2025	2026
6603	012	National Information System for the sector	46199	120000	48000	85000	85000
	013	The Bylaw of the National Center for nuclear and radiology security and safety.	0	30000	30000	85000	175000
		Total of Program	46199	150000	78000	170000	260000
6604	001	Attractiing new strategic investments in the field of mining, rare minerals and associated transformational industries	5000	25000	5000	20000	30000
		Total of Program	5000	25000	5000	20000	30000
6601	001	Sustaining and Operating the Commission's Services	541480	645000	617000	710000	670000
		Total of Program	541480	645000	617000	710000	670000
		Total	592679	820000	700000	900000	960000

**Overall Summary of Expenditures for Chapter 2004- Energy and Minerals Regulatory  
Commission  
for the Years 2023 - 2027**

( In JDs )

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2025 and re- estimated 2024	Indicative	
	2023	2024	2024	2025		2026	2027
Current Expenditure	5,089,710	5,843,000	5,767,000	6,233,000	466,000	6,329,000	6,395,000
Capital Expenditure	592,679	820,000	700,000	900,000	200,000	960,000	1,060,000
Total current and capital expenditure	5,682,389	6,663,000	6,467,000	7,133,000	666,000	7,289,000	7,455,000

**Most notable differences between estimated appropriations for 2025 and re-estimated for 2024**

**Current expenditure :**

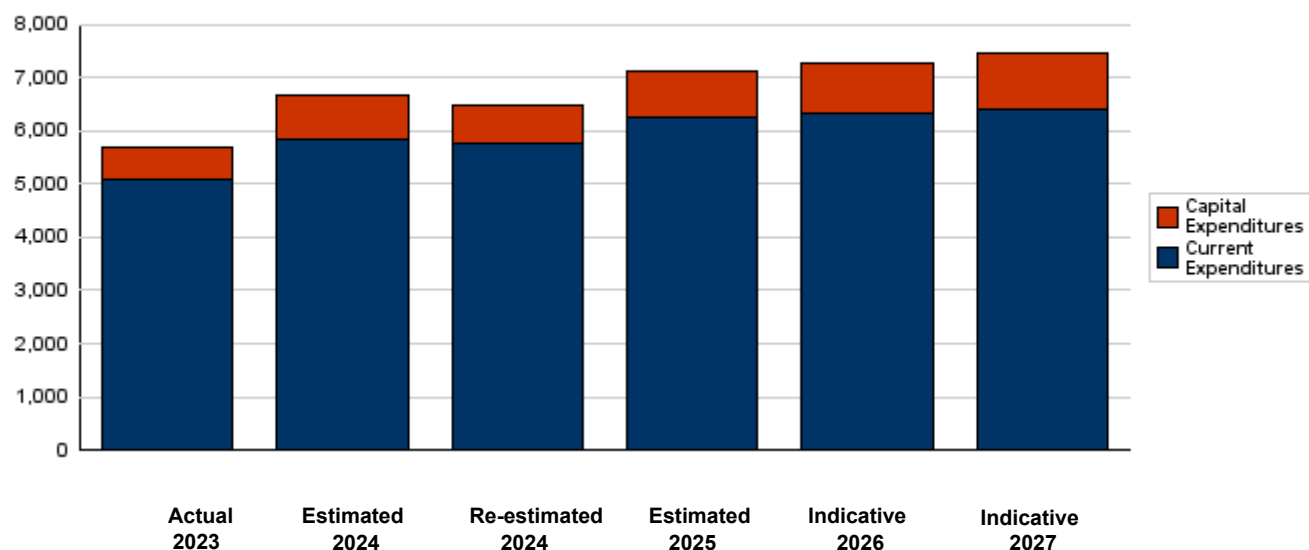
- The increase in the allocation of compensations of employees group in the amount of (427) thousand JDs, resulting from the natural increase in salaries, the cost of remaining vacancies and new jobs to be recruited in 2025.
- Operational expenditures group increased by (34) thousand JDs. This increase was concentrated on electricity, fuels, awareness-raising campaigns and advertisements.
- Other expenditure increased by (5) thousand JDs represented in the Contribution In Saving Fund Item.

**Capital expenditure :**

- Capital expenditure appropriations increased by (200) thousand JDs and were concentrated in the National Center for Nuclear and Radiological Security System project.

( Thousands of JDs )

Graph of the current and capital expenditures for the years 2023 - 2027



## Overall Summary of Current Expenditures for the Years 2023 - 2027

Chapter : 2004 Energy and Minerals Regulatory Commission

( In JDs )

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	622470	645000	635000	640000	650000	660000
	103	Comprehensive Contract Employees	123382	150000	140000	143000	0	0
	105	Personal Cost of Living Allowance	545384	605000	580000	585000	583000	581000
	106	Family Cost of Living Allowance	55300	70000	65000	65000	65000	65000
	110	Overtime Allowance	12746	25000	25000	40000	40000	40000
	111	Additional Allowance	1067938	1100000	1100000	1120000	1140000	1160000
	112	Other Allowances	133061	145000	140000	142000	144000	146000
	113	Transportation Allowance	118799	130000	130000	140000	140000	140000
	114	Transport Allowance	26704	30000	30000	35000	35000	35000
	115	Field Visit Allowance	78398	85000	85000	117000	120000	124000
	116	Employees' Bonuses	802661	1050000	1050000	1150000	1150000	1150000
	120	Contract Employees	235044	323000	320000	325000	336000	347000
	121	Fixed-term staff	0	0	0	182000	331000	337000
Total			3821887	4358000	4300000	4684000	4734000	4785000
2121		Social Security Contributions						
	301	Social Security	476711	530000	527000	570000	580000	590000
Total			476711	530000	527000	570000	580000	590000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	26000	23000	23000	26000	26000	26000
	202	Telecommunications Services	24567	26000	26000	26000	26000	26000
	203	Water	9595	20000	15000	20000	20000	20000
	204	Electricity	69774	75000	75000	80000	80000	80000
	205	Fuels	96925	100000	100000	110000	115000	120000
	206	Maintenance of Machines, furniture and acces	8412	10000	10000	10000	10000	10000
	207	Maintenance of vehicles, equipment and acces	55623	70000	60000	60000	70000	70000
	208	Repair and maintenance of buildings and acce	25371	25000	25000	28000	28000	28000
	209	Stationery,Publications and Office Supplies	24897	25000	25000	30000	30000	30000
	210	Substances and raw materials (medicines, clo	3993	5000	5000	5000	5000	5000
	211	Cleaning services and supplies including clea	43150	48000	48000	50000	50000	50000
	212	Insurance	27107	25000	25000	30000	30000	30000
	213	Official Travel Missions	76752	80000	80000	85000	85000	85000
	214	Goods and services expenses	219131	278000	278000	269000	290000	290000
Total			711297	810000	795000	829000	865000	870000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	34488	40000	40000	45000	45000	45000
	303	Scientific scholarships and training courses	14523	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	30804	100000	100000	100000	100000	100000
Total			79815	145000	145000	150000	150000	150000
Total of Chapter			5089710	5843000	5767000	6233000	6329000	6395000

## Overall Summary of Capital Expenditures for the Years 2023 - 2027

Chapter :      **2004      Energy and Minerals Regulatory Commission**

( In JDs )

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
		<b>Expenditures</b>						
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>512</b>	<b>Operating and Sustaining Expenditures</b>	<b>238015</b>	<b>300000</b>	<b>283000</b>	<b>210000</b>	<b>240000</b>	<b>240000</b>
<b>Total</b>			<b>238015</b>	<b>300000</b>	<b>283000</b>	<b>210000</b>	<b>240000</b>	<b>240000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		<b>Subsidies to Public Corporations</b>						
	<b>520</b>	<b>Subsidies to non-financial public corporations/capital</b>	<b>0</b>	<b>30000</b>	<b>30000</b>	<b>85000</b>	<b>175000</b>	<b>265000</b>
<b>Total</b>			<b>0</b>	<b>30000</b>	<b>30000</b>	<b>85000</b>	<b>175000</b>	<b>265000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		<b>Other Capital Expenditures</b>						
	<b>504</b>	<b>Studies, Research and Consultations</b>	<b>27310</b>	<b>90000</b>	<b>35000</b>	<b>40000</b>	<b>60000</b>	<b>80000</b>
<b>Total</b>			<b>27310</b>	<b>90000</b>	<b>35000</b>	<b>40000</b>	<b>60000</b>	<b>80000</b>
		<b>Fixed Assets</b>						
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		<b>Buildings and Constructions</b>						
	<b>508</b>	<b>Works and Constructions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>0</b>
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>0</b>
<b>3112</b>		<b>Devices, Machinery and Equipment</b>						
	<b>505</b>	<b>Equipment, Machines and Devices</b>	<b>95206</b>	<b>175000</b>	<b>145000</b>	<b>245000</b>	<b>285000</b>	<b>325000</b>
	<b>506</b>	<b>Vehicles and Equipment</b>	<b>173400</b>	<b>150000</b>	<b>142000</b>	<b>200000</b>	<b>100000</b>	<b>40000</b>
<b>Total</b>			<b>268606</b>	<b>325000</b>	<b>287000</b>	<b>445000</b>	<b>385000</b>	<b>365000</b>
<b>3122</b>		<b>Inventories</b>						
	<b>503</b>	<b>Materials and supplies</b>	<b>58748</b>	<b>75000</b>	<b>65000</b>	<b>90000</b>	<b>100000</b>	<b>110000</b>
<b>Total</b>			<b>58748</b>	<b>75000</b>	<b>65000</b>	<b>90000</b>	<b>100000</b>	<b>110000</b>
<b>Total of Chapter</b>			<b>592679</b>	<b>820000</b>	<b>700000</b>	<b>900000</b>	<b>960000</b>	<b>1060000</b>



**Appropriations directed for females and child according to chapter : 2004 Energy and Minerals  
Regulatory Commission**

( In JDs )

<b>Description</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>Females</b>	<b>734,803</b>	<b>835,556</b>	<b>898,120</b>	<b>908,376</b>	<b>918,803</b>
<b>Child</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriations distributed according to population index</b>					
<b>Females</b>	<b>650,382</b>	<b>834,250</b>	<b>883,130</b>	<b>928,250</b>	<b>977,600</b>
<b>Child</b>	<b>498,165</b>	<b>639,000</b>	<b>676,440</b>	<b>711,000</b>	<b>748,800</b>
<b>Total appropriations directed for females</b>	<b>1,385,185</b>	<b>1,669,806</b>	<b>1,781,250</b>	<b>1,836,626</b>	<b>1,896,403</b>
<b>Total appropriations directed for Child</b>	<b>498,165</b>	<b>639,000</b>	<b>676,440</b>	<b>711,000</b>	<b>748,800</b>

**6601 Program Administration and Support Services****Objective of the program :**

- Improving the administrative capability for all administrative units in the Commission.
- Improving programs and projects management implemented by the Commission.

**The strategic objective related to the program :**

- Ensuring the sustainability and flexibility of the Commission's institutionalism.

**Directorates associated with the program :**

- Directorate of Human Resources and Performance development
- Directorate of Legal Affairs
- Directorate of Finance
- Directorate of Information Technology
- Directorate of Communication and International Cooperation
- Complaints Management Unit
- Directorate of the National Information System of the sector
- Internal Control Unit
- Quality Management Unit
- Judicial Police Unit
- Administrative Services Unit
- Follow-up and e-mail Unit

**Services provided by the program :**

- Providing support for the different activities of the Commission
- Administrative infrastructure such as computerization of the Commission's works
- Providing means of transportation for employees.
- Providing different equipments and furniture
- Allocating the financial appropriations for all the Ministry's projects
- Archiving the Commission's works
- Following up the Commission's mail and receiving official delegates.
- Providing required legal consultations and services.

**Program's main outputs and results during the years (2025 -2027):**

- Raising the efficiency and effectiveness of the Commission.

**The Program's challenges :**

- Limited financial resources available.

**Actions to address challenges and improve services provided:**

- Seeking ways to finance from external donors.

**Gender:**

- Providing a healthy environment in the Commission's nursery that serves the gender of employees.

**Staff working in the program :**

The program is implemented through a functional staff in 2024 estimated with ( 468 ) staff, including ( 388 ) males and ( 80 ) females .

**Appropriations directed for females and child**

(In JDs)

Description	2023	2024	2025	2026	2027
Females	734,803	835,556	898,120	908,376	918,803
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	626,318	752,000	793,830	791,950	794,300
Child	479,733	576,000	608,040	606,600	608,400
Total appropriations directed for females	1,361,121	1,587,556	1,691,950	1,700,326	1,713,103
Total appropriations directed for Child	479,733	576,000	608,040	606,600	608,400

**Key Performance indicators for Program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
				2023	2024		2025	2026	2027
1	Partners satisfaction rate.	2023	%83	%83	%87	%85	%88	%89	%89
2	Service recipients satisfaction rate.	2023	%94	%94	%95	%95	%96	%96	%96
3	Staff satisfaction rate.	2023	%93	%93	%94	%95	%95	%95	%95

# Chapter 2004 - Energy and Minerals Regulatory Commission

## 6601 Program Administration and Support Services

### Appropriations 6601 Program Administration and Support Services Per Activities and Projects

(In JDs)

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
<b>Current Expenditures</b>		5,089,710	5,843,000	5,767,000	6,233,000	6,329,000	6,395,000
601	Administrative and Support Services	5,089,710	5,843,000	5,767,000	6,233,000	6,329,000	6,395,000
<b>Capital Expenditures</b>		541,480	645,000	617,000	710,000	670,000	670,000
001	Sustaining and Operating the Commission's Services	541,480	645,000	617,000	710,000	670,000	670,000
<b>Program / Treasury</b>		541,480	645,000	617,000	710,000	670,000	670,000
<b>Total Program</b>		5,631,190	6,488,000	6,384,000	6,943,000	6,999,000	7,065,000

# Current Expenditures According to Program and Activities for the Years 2023 - 2027

Chapter : 2004 - Energy and Minerals Regulatory Commission

(In JDs)

Program : 6601 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	102	Unclassified Employees	622470	645000	635000	640000	650000	660000
	103	Comprehensive Contract Employees	123382	150000	140000	143000	0	0
	105	Personal Cost of Living Allowance	545384	605000	580000	585000	583000	581000
	106	Family Cost of Living Allowance	55300	70000	65000	65000	65000	65000
	110	Overtime Allowance	12746	25000	25000	40000	40000	40000
	111	Additional Allowance	1067938	1100000	1100000	1120000	1140000	1160000
	112	Other Allowances	133061	145000	140000	142000	144000	146000
	113	Transportation Allowance	118799	130000	130000	140000	140000	140000
	114	Transport Allowance	26704	30000	30000	35000	35000	35000
	115	Field Visit Allowance	78398	85000	85000	117000	120000	124000
	116	Employees' Bonuses	802661	1050000	1050000	1150000	1150000	1150000
	000	Employees' bonuses	761111	1029000	1029000	950000	950000	950000
	013	Shifts and field campaigns	41550	21000	21000	200000	200000	200000
	120	Contract Employees	235044	323000	320000	325000	336000	347000
	121	Fixed-term staff	0	0	0	182000	331000	337000
<b>Total</b>			<b>3821887</b>	<b>4358000</b>	<b>4300000</b>	<b>4684000</b>	<b>4734000</b>	<b>4785000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	476711	530000	527000	570000	580000	590000
<b>Total</b>			<b>476711</b>	<b>530000</b>	<b>527000</b>	<b>570000</b>	<b>580000</b>	<b>590000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	26000	23000	23000	26000	26000	26000
	202	Telecommunications Services	24567	26000	26000	26000	26000	26000
	203	Water	9595	20000	15000	20000	20000	20000
	204	Electricity	69774	75000	75000	80000	80000	80000
	205	Fuels	96925	100000	100000	110000	115000	120000
	001	Heating	1426	2000	2000	2000	2000	2000
	002	Saloon vehicles	17999	18000	18000	18000	18000	18000
	003	Transport vehicles and heavy equipment	77500	80000	80000	90000	95000	100000
	206	Maintenance of Machines, furniture and accessories	8412	10000	10000	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	55623	70000	60000	60000	70000	70000
	208	Repair and maintenance of buildings and accessories	25371	25000	25000	28000	28000	28000
	209	Stationery, Publications and Office Supplies	24897	25000	25000	30000	30000	30000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	3993	5000	5000	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	43150	48000	48000	50000	50000	50000
	212	Insurance	27107	25000	25000	30000	30000	30000
	213	Official Travel Missions	76752	80000	80000	85000	85000	85000
	214	Goods and services expenses	219131	278000	278000	269000	290000	290000
	001	Events and hospitality	13175	10000	10000	12000	12000	12000
	008	Advertisements and subscriptions	1999	2000	2000	2000	2000	2000
	013	Services, security and guarding contracts	43192	45000	45000	42000	53000	53000
	014	Shipment and clearance fees	4135	30000	30000	14000	14000	14000
	028	Professional services expenditures	7295	46000	46000	40000	40000	40000
	032	Renting vehicles and trucks	0	5000	5000	5000	5000	5000
	047	Awareness and advertisement campaigns	66992	50000	50000	60000	70000	70000
	056	Legal consultations	500	5000	5000	5000	5000	5000
	060	Conferences and lectures	4884	5000	5000	5000	5000	5000
	082	Subscriptions	76103	75000	75000	80000	80000	80000
	101	Computerization and Internet expenditures	856	5000	5000	4000	4000	4000
<b>Total</b>			<b>711297</b>	<b>810000</b>	<b>795000</b>	<b>829000</b>	<b>865000</b>	<b>870000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	34488	40000	40000	45000	45000	45000
	014	Saving Fund contribution	34488	40000	40000	45000	45000	45000
	303	Scientific scholarships and training courses	14523	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	30804	100000	100000	100000	100000	100000
	000	Non-employees' bonuses	30804	75000	75000	75000	75000	75000
	014	Service allowance of organizing the oil derivatives distribution sector	0	25000	25000	25000	25000	25000
<b>Total</b>			<b>79815</b>	<b>145000</b>	<b>145000</b>	<b>150000</b>	<b>150000</b>	<b>150000</b>
<b>Total of Activity</b>			<b>5089710</b>	<b>5843000</b>	<b>5767000</b>	<b>6233000</b>	<b>6329000</b>	<b>6395000</b>
<b>Total of Program</b>			<b>5089710</b>	<b>5843000</b>	<b>5767000</b>	<b>6233000</b>	<b>6329000</b>	<b>6395000</b>
<b>Total of Chapter</b>			<b>5089710</b>	<b>5843000</b>	<b>5767000</b>	<b>6233000</b>	<b>6329000</b>	<b>6395000</b>

# Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 2004 Energy and Minerals Regulatory Commission

( In JDs )

Program 6601 Administration and Support Services								
Project		001 Sustaining and Operating the Commission's Services						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	6363	20000	20000	20000	25000	25000
	015	Operating systems and software	25436	40000	40000	40000	50000	50000
	016	Software licenses	14290	20000	20000	20000	25000	25000
	035	Technical and administrative support	179777	155000	155000	50000	50000	50000
	036	Computerization and automation operations expenses	3271	10000	10000	20000	30000	30000
	227	Rental of heavy machinery	0	10000	10000	0	0	0
		<b>Total of Item</b>	<b>229137</b>	<b>255000</b>	<b>255000</b>	<b>150000</b>	<b>180000</b>	<b>180000</b>
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	13010	20000	20000	20000	30000	40000
		<b>Total of Item</b>	<b>13010</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>30000</b>	<b>40000</b>
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	30000	0	0
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>0</b>
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	16543	30000	25000	40000	50000	60000
	006	Public safety devices and equipment	8435	15000	15000	60000	65000	70000
	055	Technical devices	17224	30000	30000	50000	60000	70000
	068	Solar cells generating the electric energy	0	30000	25000	40000	45000	50000
	069	Modernizing and developing devices and equipment	24983	40000	40000	30000	40000	50000
		<b>Total of Item</b>	<b>67185</b>	<b>145000</b>	<b>135000</b>	<b>220000</b>	<b>260000</b>	<b>300000</b>
	506	Vehicles and Equipment						
	001	Saloon cars	0	0	0	100000	0	0
	003	Pick-up vehicles	74000	110000	102000	0	0	0
	005	Medium-size passenger buses	99400	0	0	0	0	0
	006	Passenger mini-buses	0	40000	40000	0	0	0
	016	Loader	0	0	0	100000	100000	40000
		<b>Total of Item</b>	<b>173400</b>	<b>150000</b>	<b>142000</b>	<b>200000</b>	<b>100000</b>	<b>40000</b>
3122		Inventories						
	503	Materials and supplies						
	006	Laboratories supplies and materials	8047	30000	25000	40000	45000	50000
	019	Spare parts supplies	50701	45000	40000	50000	55000	60000
		<b>Total of Item</b>	<b>58748</b>	<b>75000</b>	<b>65000</b>	<b>90000</b>	<b>100000</b>	<b>110000</b>
		<b>Total of Project / Treasury</b>	<b>541480</b>	<b>645000</b>	<b>617000</b>	<b>710000</b>	<b>670000</b>	<b>670000</b>
		<b>Total of Program</b>	<b>541480</b>	<b>645000</b>	<b>617000</b>	<b>710000</b>	<b>670000</b>	<b>670000</b>

## 6603 Program Regulation, supervision and control of the radiological and nuclear labour sector (previously radiological and nuclear control)

### Objective of the program :

- Authorization and licensing of employees in the energy sector.
- Developing legislation governing the energy sector that is flexible and attractive to investment.

### The strategic objective related to the program :

- Regulation and governance of the energy and minerals sector.

### Directorates associated with the program :

- Financial and administrative management.
- Directorate of Nuclear Safety
- Directorate of Judicial Officers
- Directorate of Electricity and Renewable Energy
- Directorate of Oil and Oil Derivatives
- Directorate of Natural Gas
- Directorate of Nuclear Security
- Directorate of Laboratories
- Radiation Protection Directorate
- Petroleum and Shale Directorate
- Directorate of Legal Affairs
- Internal Control Unit

### Services provided by the program :

- Providing a stable legislative environment attractive to investment.
- Following-up on the collection and renewal of the proceeds derived from licence and permit fees.
- Reducing loss in the electrical system to keep pace with global best practices.

### Program's main outputs and results during the years (2025 -2027):

- Developing an effective control system.
- Inspection of the mineral sector.
- Strengthening consumers' and investors' confidence, competitiveness and protection of human beings and the environment.

### The Program's challenges :

- Delays in the promulgation of legislation governing the sector.
- Delays in issuing licences and permits due to staff shortages.

### Actions to address challenges and improve services provided:

- Actively following up on the promulgation of the governing legislations.
- Appointment of human cadres in coordination with the Service and Public Administration Commission.

### Gender:

- Engaging gender in control and inspection campaigns in the energy sector.

### Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with ( 4 ) staff, including ( 2 ) males and ( 2 ) females .

### Appropriations directed for females and child

(In JDs)

Description	2023	2024	2025	2026	2027
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	21,714	70,500	79,900	122,200	164,500
Child	16,632	54,000	61,200	93,600	126,000
Total appropriations directed for females	21,714	70,500	79,900	122,200	164,500
Total appropriations directed for Child	16,632	54,000	61,200	93,600	126,000

### Key Performance indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
				2023	2024		2025	2026	2027
1	Number of permits and licences issued by the Commission.	2023	10593	10593	14000	12150	15000	16000	17000

**6603 Program Regulation, supervision and control of the radiological and nuclear labour sector  
(previously radiological and nuclear control)**

Appropriations 6603 Program Regulation, supervision and control of the radiological and nuclear labour sector  
(previously radiological and nuclear control) Per Activities and Projects (In JDs)

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
<b>Current Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Expenditures</b>		<b>46,199</b>	<b>150,000</b>	<b>78,000</b>	<b>170,000</b>	<b>260,000</b>	<b>350,000</b>
<b>012</b>	National Information System for the sector	46,199	120,000	48,000	85,000	85,000	85,000
<b>013</b>	The Bylaw of the National Center for nuclear and radiology security and safety.	0	30,000	30,000	85,000	175,000	265,000
<b>Program / Treasury</b>		<b>46,199</b>	<b>150,000</b>	<b>78,000</b>	<b>170,000</b>	<b>260,000</b>	<b>350,000</b>
<b>Total Program</b>		<b>46,199</b>	<b>150,000</b>	<b>78,000</b>	<b>170,000</b>	<b>260,000</b>	<b>350,000</b>

## Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 2004 Energy and Minerals Regulatory Commission

( In JDs )

<b>Program</b>		<b>6603 Regulation, supervision and control of the radiological and nuclear labour sector (previously radiological and nuclear control)</b>						
<b>Project</b>		<b>012 National Information System for the sector</b>						
<b>Fund Source</b>		<b>102001 Capital (Treasury)</b>						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	0	0	0	20000	20000	20000
	016	Software licenses	8878	45000	28000	40000	40000	40000
		<b>Total of Item</b>	<b>8878</b>	<b>45000</b>	<b>28000</b>	<b>60000</b>	<b>60000</b>	<b>60000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	035	Site studies	9300	45000	10000	0	0	0
		<b>Total of Item</b>	<b>9300</b>	<b>45000</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	069	Modernizing and developing devices and equipment	28021	30000	10000	25000	25000	25000
		<b>Total of Item</b>	<b>28021</b>	<b>30000</b>	<b>10000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>
		<b>Total of Project / Treasury</b>	<b>46199</b>	<b>120000</b>	<b>48000</b>	<b>85000</b>	<b>85000</b>	<b>85000</b>
<b>Project</b>		<b>013 The Bylaw of the National Center for nuclear and radiology security and safety.</b>						
<b>Fund Source</b>		<b>102001 Capital (Treasury)</b>						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	065	National Center for Nuclear and Radiological Security	0	30000	30000	85000	175000	265000
		<b>Total of Item</b>	<b>0</b>	<b>30000</b>	<b>30000</b>	<b>85000</b>	<b>175000</b>	<b>265000</b>
		<b>Total of Project / Treasury</b>	<b>0</b>	<b>30000</b>	<b>30000</b>	<b>85000</b>	<b>175000</b>	<b>265000</b>
		<b>Total of Program</b>	<b>46199</b>	<b>150000</b>	<b>78000</b>	<b>170000</b>	<b>260000</b>	<b>350000</b>



### **6604 Program Regulation, supervision and control of the mineral wealth sector (formerly quarries and mines)**

**Objective of the program :**

- Maximizing the added value in order to use the available minerals.
- Controlling the import and export procedures for dual-use minerals related to the Commission's work.
- Expanding in minerals excavation and exploration activities
- Expanding the investment basis in mining sector.

**The strategic objective related to the program :**

Developing an effective system of oversight and inspection of the sector.

**Directorates associated with the program :**

- Mines & Quarries Directorate.
- Petrulim & Shale Directorate.
- Oil and Derivatives Directorate.
- Natural Gas Directorate

**Services provided by the program :**

- Empowering employees of the monitoring and inspection system.
- Providing mechanisms for the withdrawal of violating buses in quarries.

**Program's main outputs and results during the years (2025 -2027):**

- An investment-encouraging regulatory environment through control of the mining sector.
- An increase in exports of mineral raw materials.
- Optimization of natural resources.

**The Program's challenges :**

- Insufficient personnel to monitor the sector.
- Lack of modern means and techniques.
- Lack of allocation for the purchase of machinery and equipment.

**Actions to address challenges and improve services provided:**

- Training and qualification of employees.
- Searching for funding sources for project implementation.

**Gender:**

- Engaging gender in the areas of mining, shale exploration and oil and natural gas management in the energy sector.

**Staff working in the program :**

The program is implemented through a functional staff in 2024 estimated with ( 2 ) staff, including ( 1 ) males and ( 1 ) females .

**Appropriations directed for females and child**
**(In JDs)**

Description	2023	2024	2025	2026	2027
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	2,350	11,750	9,400	14,100	18,800
Child	1,800	9,000	7,200	10,800	14,400
Total appropriations directed for females	2,350	11,750	9,400	14,100	18,800
Total appropriations directed for Child	1,800	9,000	7,200	10,800	14,400

**Key Performance indicators for Program**

Performance Measurement Indicator		Base Year	Value	Actual value 2023	Target value 2024	Preliminary Self Evaluation 2024	Target Value		
1	2	2023	2024	2025	2026	2027	2023	2024	2025
1	Number of inspection tours of the metals sector.	2023	2797	2797	2901	2870	3220	3250	3300
2	Number of seizures released in the mineral sector.	2023	23784	23784	23987	23800	24367	24580	25150

**Appropriations 6604 Program Regulation, supervision and control of the mineral wealth sector (formerly quarries and mines) Per Activities and Projects**
**(In JDs)**

Activities and Projects	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	5,000	25,000	5,000	20,000	30,000	40,000
001 Attracting new strategic investments in the field of mining,	5,000	25,000	5,000	20,000	30,000	40,000

**Chapter 2004 - Energy and Minerals Regulatory Commission**

**6604 Program Regulation, supervision and control of the mineral wealth sector (formerly quarries and mines)**

**Appropriations 6604 Program Regulation, supervision and control of the mineral wealth sector (formerly quarries and mines) Per Activities and Projects (In JDs)**

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
	rare minerals and associated transformational industries						
	Program / Treasury	5,000	25,000	5,000	20,000	30,000	40,000
	Total Program	5,000	25,000	5,000	20,000	30,000	40,000

## Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 2004 Energy and Minerals Regulatory Commission

( In JDs )

Program 6604 Regulation, supervision and control of the mineral wealth sector (formerly quarries and mines)								
Project		001 Attractiing new strategic investments in the field of mining, rare minerals and associated transformational industries						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	5000	25000	5000	20000	30000	40000
		Total of Item	5000	25000	5000	20000	30000	40000
		Total of Project / Treasury	5000	25000	5000	20000	30000	40000
		Total of Program	5000	25000	5000	20000	30000	40000
		Total of Chapter	592679	820000	700000	900000	960000	1060000