

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 : Energy and Minerals Regulatory Commission Law No. (8) for 2017.

Priorities and targeted results within the determined ceilings for the years 2026 - 2028 :

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.
- Increasing the 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 the needs of both genders, youth and persons with disabilities :

- Empowering both genders and persons with disabilities in various energy sector institutions.

Key procedures to achieve the priority of the needs of both genders, youth and persons with disabilities :

- Promoting the concept of both sexes 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 the needs of both genders, youth & perso

- 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 the needs of both genders, 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.

The National objectives that the Ministry / Department contributes to achieving :

- 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.
- Maintaining financial and monetary stability, controlling the budget deficit, and building an 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.

The most important issues and challenges facing the Ministry / Department :

- Instability in the region resulting from 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.

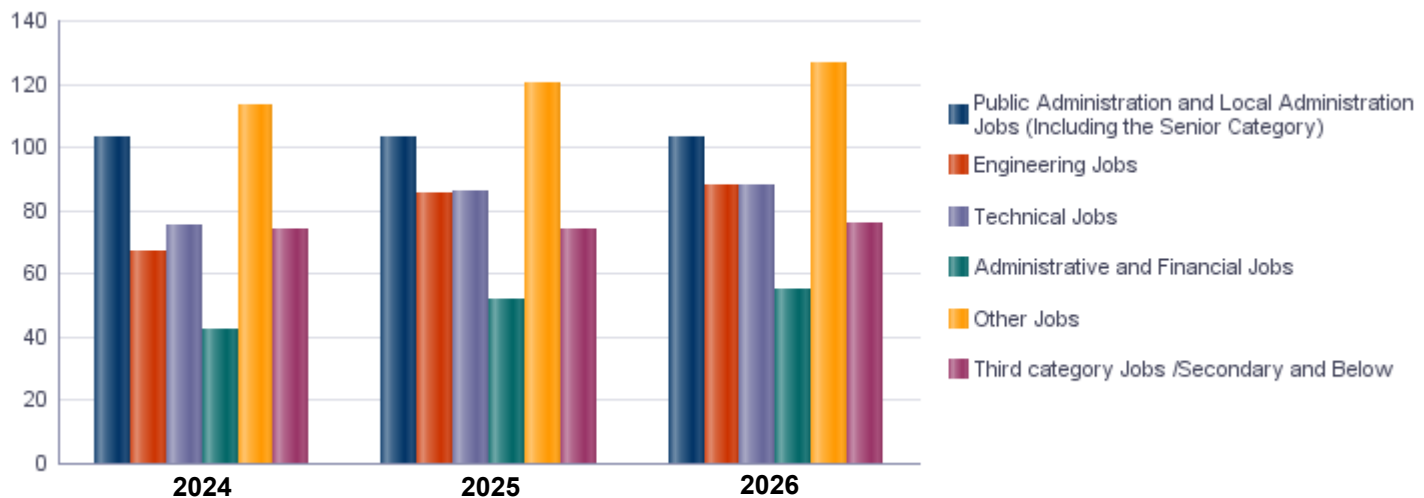
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Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2024	2025	2025	2026	2027	2028
1 - Regulation and governance of the energy and minerals sector.	1 Number of permits and licences issued by the Commission.	2023	10593	14000	15000	15000	16000	17000	18000
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	2901	3220	3200	3250	3300	3350
	2 Number of seizures released in the energy and minerals sector.	2023	23784	23987	24367	24300	24580	25150	25680
3 - Ensuring the security of power supply.	1 Number of diversity of licenses by energy sources.	2023	3	3	4	4	4	5	6
4 - Developing the sector's pricing systems and methodologies.	1 Number of reviews of pricing methodologies according to sector developments.	2023	12	12	24	22	24	24	24
5 - Ensuring the sustainability and flexibility of the Commission's institutionalism.	1 Partners satisfaction rate.	2023	%83	%87	%88	%86	%89	%90	%90
	2 Service recipient's satisfaction rate.	2023	%94	%95	%96	%95	%96	%96	%96
	3 Staff satisfaction rate.	2023	%94	%94	%95	%94	%95	%95	%95

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2024			2025			Preliminary 2026		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	Supervisory and Leadership	75	28	103	75	28	103	75	28	103
Engineering Jobs	Engineer	59	8	67	73	12	85	75	13	88
Technical Jobs	Technical Jobs	63	12	75	70	16	86	71	17	88
Administrative and Financial Jobs	Financial Administration Jobs	24	18	42	32	20	52	34	21	55
Other Jobs	Other Jobs	100	13	113	105	15	120	110	16	126
Third category Jobs /Secondary and Below	Support Employee (Driver,	70	4	74	70	4	74	71	5	76
Total		391	83	474	425	95	520	436	100	536
Total Cost of Salaries		3886948	840421	4727369	4319956	934044	5254000	4786978	1035022	5822000



Most notable information about the Ministry/Department/Unit

No.	Description	2022	2023	2024	2025	2026
1	Number of licences and permits for the mining sector.	4980	5051	5220	5725	6130
2	Number of licenses and permits for the electricity and renewable energy sector.	354	689	974	1280	1560
3	Number of licenses and permits for the oil sector, its derivatives and natural gas.	1392	1596	1750	1940	2130
4	Number of licenses and permits for radiological and nuclear work sector.	2769	3203	4208	5115	5836
5	Number of inspection tours to the energy and mineral sector.	1980	2797	2901	3220	3531
6	Number of seizures released in the energy and mineral sector.	18680	23784	23987	24367	24866
7	Number of samples examined in the energy and mineral sector.	841	1101	1000	1130	1260

Chapter : 2004 Energy and Minerals Regulatory Commission

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2024	2025	2025	2026	2027	2028
6601	601	Administrative and Support Services	5600395	6233000	6092000	6911000	7000000	7090000
		Total of Program	5600395	6233000	6092000	6911000	7000000	7090000
		Total	5600395	6233000	6092000	6911000	7000000	7090000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2024	2025	2025	2026	2027	2028
6603	012	National Information System for the sector	20087	85000	70000	95000	100000	100000
	013	The Bylaw of the National Center for nuclear and radiology security and safety.	29328	85000	35000	80000	50000	50000
		Total of Program	49415	170000	105000	175000	150000	150000
6604	001	Attractiing new strategic investments in the field of mining, rare minerals and associated transformational industries	0	5000	5000	20000	20000	20000
		Total of Program	0	5000	5000	20000	20000	20000
6601	001	Sustaining and Operating the Commission's Services	613742	725000	700000	800000	800000	800000
	002	Cyber security	0	0	0	150000	250000	400000
	003	Completing the installation of smart meters on distribution networks	0	0	0	115000	150000	150000
		Total of Program	613742	725000	700000	1065000	1200000	1350000
		Total	663157	900000	810000	1260000	1370000	1520000

**Overall Summary of Expenditures for Chapter 2004- Energy and Minerals Regulatory Commission
for the Years 2024 - 2028**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2026 and re-estimated 2025	Indicative	
	2024	2025	2025	2026		2027	2028
Current Expenditure	5,600,395	6,233,000	6,092,000	6,911,000	819,000	7,000,000	7,090,000
Capital Expenditure	663,157	900,000	810,000	1,260,000	450,000	1,370,000	1,520,000
Total current and capital expenditure	6,263,552	7,133,000	6,902,000	8,171,000	1,269,000	8,370,000	8,610,000

Most notable differences between estimated appropriations for 2026 and re-estimated for 2025

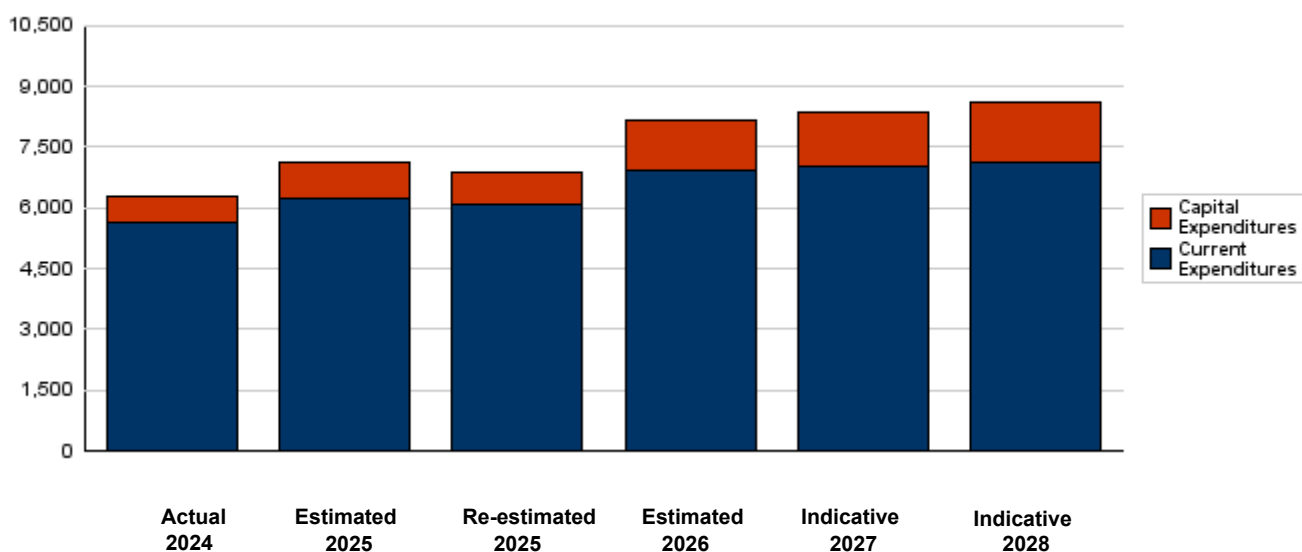
Current expenditure :

- Compensation of employees group increased by (702) thousand JDs. This increase came as a result of the natural increase in salaries, the cost of the remaining vacancies, and the new jobs that will be appointed in 2026.
- Operating expenditures group increased by (117) thousand JDs. This increase was concentrated in the item of cleaning and its supplies - including cleaning contracts, the item of services, security and guarding contracts, the item of awareness campaigns and advertisements, and the item of travel on official missions.

Capital expenditure :

- Capital expenditure allocations increased by (450) thousand JDs and focused on allocating allocations for the cybersecurity project by (150) thousand JDs , for the project to complete the installation of smart meters on distribution networks by (115) thousand JDs, and an increase in allocations for the project to sustain and operate the Authority's services by (100) thousand JDs.

(Thousands of JDs) Graph of the current and capital expenditures for the years 2024 - 2028



Overall Summary of Current Expenditures for the Years 2024 - 2028

Chapter : 2004 Energy and Minerals Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	601408	640000	620000	610000	605000	600000
	103	Comprehensive Contract Employees	127294	143000	141000	130000	130000	130000
	105	Personal Cost of Living Allowance	568285	585000	582000	575000	570000	565000
	106	Family Cost of Living Allowance	58242	65000	65000	65000	64000	63000
	110	Overtime Allowance	24980	40000	40000	60000	60000	60000
	111	Additional Allowance	1125797	1120000	1120000	1170000	1165000	1160000
	112	Other Allowances	125799	142000	140000	130000	128000	126000
	113	Transportation Allowance	127910	140000	140000	160000	165000	170000
	114	Transport Allowance	25656	30000	30000	40000	40000	40000
	115	Field Visit Allowance	75213	87000	87000	120000	121000	122000
	116	Employees' Bonuses	1061489	1185000	1185000	1275000	1275000	1275000
	120	Contract Employees	293402	325000	320000	328000	332000	337000
	121	Fixed-term Contract Employees	0	182000	100000	529000	597000	664000
		Total	4215475	4684000	4570000	5192000	5252000	5312000
2121		Social Security Contributions						
	301	Social Security	511894	570000	550000	630000	639000	649000
		Total	511894	570000	550000	630000	639000	649000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	23000	26000	26000	29000	29000	29000
	202	Telecommunications Services	25881	26000	26000	26000	26000	26000
	203	Water	6654	20000	15000	20000	20000	20000
	204	Electricity	73855	80000	80000	85000	90000	95000
	205	Fuels	108349	110000	110000	115000	120000	125000
	206	Maintenance of Machines, furniture and acce	4614	10000	10000	15000	20000	25000
	207	Maintenance of vehicles, equipment and acce	66503	60000	60000	60000	60000	60000
	208	Repair and maintenance of buildings and acc	23151	28000	28000	30000	34000	38000
	209	Stationery,Publications and Office Supplies	19023	24000	22000	25000	26000	27000
	210	Substances and raw materials (medicines, cl	10061	5000	5000	15000	15000	15000
	211	Cleaning services and supplies including cle	47990	63000	63000	70000	70000	70000
	212	Insurance	20799	30000	30000	35000	35000	35000
	213	Official Travel Missions	100840	85000	85000	100000	100000	100000
	214	Goods and services expenses	230032	262000	262000	314000	314000	314000
		Total	760752	829000	822000	939000	959000	979000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	38514	45000	45000	50000	50000	50000
	303	Scientific scholarships and training courses	4045	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	69715	100000	100000	95000	95000	95000
		Total	112274	150000	150000	150000	150000	150000
		Total of Chapter	5600395	6233000	6092000	6911000	7000000	7090000

Overall Summary of Capital Expenditures for the Years 2024 - 2028

Chapter : 2004 Energy and Minerals Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	366720	275000	270000	470000	515000	565000
Total			366720	275000	270000	470000	515000	565000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital	29328	85000	35000	80000	50000	50000
Total			29328	85000	35000	80000	50000	50000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	14060	25000	23000	110000	210000	260000
Total			14060	25000	23000	110000	210000	260000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	30000	30000	40000	50000	50000
Total			0	30000	30000	40000	50000	50000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	60883	205000	182000	355000	400000	450000
	506	Vehicles and Equipment	139990	190000	185000	70000	0	0
Total			200873	395000	367000	425000	400000	450000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	0	0	30000	30000	30000
Total			0	0	0	30000	30000	30000
3122		Inventories						
	503	Materials and supplies	52176	90000	85000	105000	115000	115000
Total			52176	90000	85000	105000	115000	115000
Total of Chapter			663157	900000	810000	1260000	1370000	1520000

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

(In JDs)

Description	2024	2025	2026	2027	2028
Females	840,421	934,044	1,035,022	1,047,289	1,059,733
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	722,006	883,130	1,104,030	1,165,130	1,245,030
Child	553,026	676,440	845,640	892,440	953,640
Total appropriations directed for females	1,562,427	1,817,174	2,139,052	2,212,419	2,304,763
Total appropriations directed for Child	553,026	676,440	845,640	892,440	953,640

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 Officers 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 (2026 -2028):

- 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.

The needs of both genders:

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

Staff working in the program :

The program is implemented through a functional staff in 2025 estimated with (495) staff, including (407) males and (88) females .

Appropriations directed for females and child

(In JDs)

Description	2024	2025	2026	2027	2028
Females	840,421	934,044	1,035,022	1,047,289	1,059,733
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	698,781	800,880	1,012,380	1,085,230	1,165,130
Child	535,236	613,440	775,440	831,240	892,440
Total appropriations directed for females	1,539,202	1,734,924	2,047,402	2,132,519	2,224,863
Total appropriations directed for Child	535,236	613,440	775,440	831,240	892,440

Key Performance indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
			2024	2025		2025	2026	2027
1 Partners satisfaction rate.	2023	%83	%87	%88	%86	%89	%90	%90
2 Service recipients satisfaction rate.	2023	%94	%95	%96	%95	%96	%96	%96
3 Percentage of staff satisfaction	2023	%93	%94	%95	%94	%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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027 2028	
Current Expenditures		5,600,395	6,233,000	6,092,000	6,911,000	7,000,000	7,090,000
601	Administrative and Support Services	5,600,395	6,233,000	6,092,000	6,911,000	7,000,000	7,090,000
Capital Expenditures		613,742	725,000	700,000	1,065,000	1,200,000	1,350,000
001	Sustaining and Operating the Commission's Services	613,742	725,000	700,000	800,000	800,000	800,000
002	Cyber security	0	0	0	150,000	250,000	400,000
003	Completing the installation of smart meters on distribution networks	0	0	0	115,000	150,000	150,000
Program / Treasury		613,742	725,000	700,000	1,065,000	1,200,000	1,350,000
Total Program		6,214,137	6,958,000	6,792,000	7,976,000	8,200,000	8,440,000

Current Expenditures According to Program and Activities for the Years 2024 - 2028

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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	601408	640000	620000	610000	605000	600000
	103	Comprehensive Contract Employees	127294	143000	141000	130000	130000	130000
	105	Personal Cost of Living Allowance	568285	585000	582000	575000	570000	565000
	106	Family Cost of Living Allowance	58242	65000	65000	65000	64000	63000
	110	Overtime Allowance	24980	40000	40000	60000	60000	60000
	111	Additional Allowance	1125797	1120000	1120000	1170000	1165000	1160000
	112	Other Allowances	125799	142000	140000	130000	128000	126000
	113	Transportation Allowance	127910	140000	140000	160000	165000	170000
	114	Transport Allowance	25656	30000	30000	40000	40000	40000
	115	Field Visit Allowance	75213	87000	87000	120000	121000	122000
	116	Employees' Bonuses	1061489	1185000	1185000	1275000	1275000	1275000
	000	Employees' bonuses	1041044	1185000	1185000	1075000	1075000	1075000
	013	Shifts and field campaigns	20445	0	0	200000	200000	200000
	120	Contract Employees	293402	325000	320000	328000	332000	337000
	121	Fixed-term Contract Employees	0	182000	100000	529000	597000	664000
		Total	4215475	4684000	4570000	5192000	5252000	5312000
2121		Social Security Contributions						
	301	Social Security	511894	570000	550000	630000	639000	649000
		Total	511894	570000	550000	630000	639000	649000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	23000	26000	26000	29000	29000	29000
	202	Telecommunications Services	25881	26000	26000	26000	26000	26000
	203	Water	6654	20000	15000	20000	20000	20000
	204	Electricity	73855	80000	80000	85000	90000	95000
	205	Fuels	108349	110000	110000	115000	120000	125000
	001	Heating	0	2000	2000	5000	5000	5000
	002	Saloon vehicles	20472	18000	18000	10000	15000	20000
	003	Transport vehicles and heavy equipment	87877	90000	90000	100000	100000	100000
	206	Maintenance of Machines, furniture and accessories	4614	10000	10000	15000	20000	25000
	207	Maintenance of vehicles, equipment and accessories	66503	60000	60000	60000	60000	60000
	208	Repair and maintenance of buildings and accessories	23151	28000	28000	30000	34000	38000
	209	Stationery, Publications and Office Supplies	19023	24000	22000	25000	26000	27000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	10061	5000	5000	15000	15000	15000
	211	Cleaning services and supplies including cleaning contracts	47990	63000	63000	70000	70000	70000
	212	Insurance	20799	30000	30000	35000	35000	35000
	213	Official Travel Missions	100840	85000	85000	100000	100000	100000
	214	Goods and services expenses	230032	262000	262000	314000	314000	314000
	001	Events and hospitality	13585	12000	12000	14000	14000	14000
	008	Advertisements and subscriptions	1184	2000	2000	3000	3000	3000
	013	Services, security and guarding contracts	43686	53000	53000	70000	70000	70000
	014	Shipment and clearance fees	603	6000	6000	10000	10000	10000
	028	Professional services expenditures	40649	40000	40000	45000	45000	45000
	047	Awareness and advertisement campaigns	50000	60000	60000	70000	70000	70000
	056	Legal consultations	0	2000	2000	5000	5000	5000
	060	Conferences and lectures	4995	5000	5000	5000	5000	5000
	082	Subscriptions	74338	80000	80000	90000	90000	90000
	101	Computerization and Internet expenditures	992	2000	2000	2000	2000	2000
		Total	760752	829000	822000	939000	959000	979000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	38514	45000	45000	50000	50000	50000
	014	Saving Fund contribution	38514	45000	45000	50000	50000	50000
	303	Scientific scholarships and training courses	4045	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	69715	100000	100000	95000	95000	95000
	000	Non-employees' bonuses	69715	75000	75000	80000	80000	80000
	014	Service allowance of organizing the oil derivatives distribution sector	0	25000	25000	15000	15000	15000
		Total	112274	150000	150000	150000	150000	150000
		Total of Activity	5600395	6233000	6092000	6911000	7000000	7090000
		Total of Program	5600395	6233000	6092000	6911000	7000000	7090000
		Total of Chapter	5600395	6233000	6092000	6911000	7000000	7090000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	7950	20000	20000	20000	20000	20000
	013	Services contracts	0	0	0	25000	25000	25000
	015	Operating systems and software	35400	40000	40000	50000	60000	60000
	016	Software licenses	15814	20000	20000	60000	70000	70000
	035	Technical and administrative support	279952	115000	115000	130000	130000	130000
	036	Computerization and automation operations expenses	9847	20000	20000	20000	20000	20000
		Total of Item	348963	215000	215000	305000	325000	325000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	14060	20000	18000	20000	30000	30000
		Total of Item	14060	20000	18000	20000	30000	30000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	30000	30000	40000	50000	50000
		Total of Item	0	30000	30000	40000	50000	50000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	23672	35000	35000	50000	50000	50000
	006	Public safety devices and equipment	4152	30000	28000	30000	30000	30000
	055	Technical devices	14164	45000	40000	60000	65000	65000
	068	Solar cells generating the electric energy	5800	40000	40000	40000	50000	50000
	069	Modernizing and developing devices and equipment	10765	30000	24000	50000	55000	55000
		Total of Item	58553	180000	167000	230000	250000	250000
	506	Vehicles and Equipment						
	001	Saloon cars	0	120000	115000	0	0	0
	003	Pick-up vehicles	99990	0	0	70000	0	0
	006	Passenger mini-buses	40000	0	0	0	0	0
	016	Loader	0	70000	70000	0	0	0
		Total of Item	139990	190000	185000	70000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office furniture and equipment	0	0	0	30000	30000	30000
		Total of Item	0	0	0	30000	30000	30000
3122		Inventories						
	503	Materials and supplies						
	006	Laboratories supplies and materials	7199	40000	35000	45000	50000	50000
	019	Spare parts supplies	44977	50000	50000	60000	65000	65000
		Total of Item	52176	90000	85000	105000	115000	115000
		Total of Project / Treasury	613742	725000	700000	800000	800000	800000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 2004 Energy and Minerals Regulatory Commission

(In JDs)

Program 6601 Administration and Support Services								
Project		002 Cyber security						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	016	Software licenses	0	0	0	45000	50000	100000
		Total of Item	0	0	0	45000	50000	100000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	0	0	60000	150000	200000
		Total of Item	0	0	0	60000	150000	200000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	45000	50000	100000
		Total of Item	0	0	0	45000	50000	100000
		Total of Project / Treasury	0	0	0	150000	250000	400000
Project		003 Completing the installation of smart meters on distribution networks						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	016	Software licenses	0	0	0	55000	75000	75000
		Total of Item	0	0	0	55000	75000	75000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	069	Modernizing and developing devices and equipment	0	0	0	60000	75000	75000
		Total of Item	0	0	0	60000	75000	75000
		Total of Project / Treasury	0	0	0	115000	150000	150000
		Total of Program	613742	725000	700000	1065000	1200000	1350000

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

Objective of the program :

- Authorizing and licensing 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 :

- 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 returns collection resulting from licences and permits fees and their renewal.
- Reducing loss in the electrical system to keep pace with global best practices.

Program's main outputs and results during the years (2026 -2028):

- 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 issuing 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 to issue the governing legislations.
- Appointing human cadres in coordination with the Service and Public Administration Commission.

The needs of both genders:

- 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 2025 estimated with (15) staff, including (11) males and (4) females .

Appropriations directed for females and child

(In JDs)

Description	2024	2025	2026	2027	2028
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	23,225	79,900	82,250	70,500	70,500
Child	17,789	61,200	63,000	54,000	54,000
Total appropriations directed for females	23,225	79,900	82,250	70,500	70,500
Total appropriations directed for Child	17,789	61,200	63,000	54,000	54,000

Key Performance indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
			2024	2025		2025	2026	2027
1 Number of permits and licences issued by the Commission.	2023	10593	14000	15000	15000	16000	17000	18000

Chapter 2004 - Energy and Minerals Regulatory Commission

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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027 2028	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		49,415	170,000	105,000	175,000	150,000	150,000
012	National Information System for the sector	20,087	85,000	70,000	95,000	100,000	100,000
013	The Bylaw of the National Center for nuclear and radiology security and safety.	29,328	85,000	35,000	80,000	50,000	50,000
Program / Treasury		49,415	170,000	105,000	175,000	150,000	150,000
Total Program		49,415	170,000	105,000	175,000	150,000	150,000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 2004 Energy and Minerals Regulatory Commission

(In JDs)

Program		6603 Regulation, supervision and control of the radiological and nuclear labour sector (previously radiological and nuclear control)						
Project		012 National Information System for the sector						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	0	20000	15000	25000	25000	25000
	016	Software licenses	17757	40000	40000	40000	40000	40000
		Total of Item	17757	60000	55000	65000	65000	65000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	0	0	10000	10000	10000
		Total of Item	0	0	0	10000	10000	10000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	069	Modernizing and developing devices and equipment	2330	25000	15000	20000	25000	25000
		Total of Item	2330	25000	15000	20000	25000	25000
		Total of Project / Treasury	20087	85000	70000	95000	100000	100000
Project		013 The Bylaw of the National Center for nuclear and radiology security and safety.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	065	National Center for Nuclear and Radiological Security	29328	85000	35000	80000	50000	50000
		Total of Item	29328	85000	35000	80000	50000	50000
		Total of Project / Treasury	29328	85000	35000	80000	50000	50000
		Total of Program	49415	170000	105000	175000	150000	150000

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 monitoring and inspection of the sector.

Directorates associated with the program :

- Mines & Quarries Directorate.
- Petroleum & 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 (2026 -2028):

- 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.

The needs of both genders:

- 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 2025 estimated with (10) staff, including (7) males and (3) females .

Appropriations directed for females and child

(In JDs)

Description	2024	2025	2026	2027	2028
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	0	2,350	9,400	9,400	9,400
Child	0	1,800	7,200	7,200	7,200
Total appropriations directed for females	0	2,350	9,400	9,400	9,400
Total appropriations directed for Child	0	1,800	7,200	7,200	7,200

Key Performance indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
			2024	2025		2025	2026	2027
1 Number of inspection tours of the metals sector.	2023	2797	2901	3220	3200	3250	3300	3350
2 Number of seizures released in the mineral sector.	2023	23784	23987	24367	24300	24580	25150	25680

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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027 2028	
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	0	5,000	5,000	20,000	20,000	20,000

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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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027 2028	
001	Attractiing new strategic investments in the field of mining, rare minerals and associated transformational industries	0	5,000	5,000	20,000	20,000	20,000
	Program / Treasury	0	5,000	5,000	20,000	20,000	20,000
	Total Program	0	5,000	5,000	20,000	20,000	20,000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

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 Attracting new strategic investments in the field of mining, rare minerals and associated transformational industries						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	5000	5000	20000	20000	20000
		Total of Item	0	5000	5000	20000	20000	20000
		Total of Project / Treasury	0	5000	5000	20000	20000	20000
		Total of Program	0	5000	5000	20000	20000	20000
		Total of Chapter	663157	900000	810000	1260000	1370000	1520000