

Chapter: 2002 Ministry of Energy and Mineral Resources/Natural Resources Authority

Vision : Best usage of mineral resources, in addition to developing and finding substitute local energy sources.

Mission : Increasing sector's contribution to strengthening national economy, through increasing its contribution to GDP.

Legal Framework: Natural Resources Affairs Organization Law No. (12) for the year 1968.

Strategic Plan :

Prepare Year : 2007

Period Covered by the Plan :

2007-2010

Strategic Objectives / Performance Indicators									
Strategic Objectives Description	Performance Measurement / Indicator		Base Value		Target Value	First Self Evaluation	Target		
			Base Year	Value			2008	2009	2010
			1 - Organizing, developing and managing the activities of Natural Resources Authority, and updating the legislations in order to increase investments in Mining and Petroleum Sector	1	Contribution of mining sector in the GDP.	2006	10.8%	11%	11%
2 - Conducting geological studies and surveys (geological, geophysical, geochemical, and explorational) in order to build a database that contributes to encouraging investment	1	Percentage of achieved geological studies.	2007	70%	75%	70%	80%	80%	85%

Programs / Performance Indicators											
Goal	Programs		Description of Performance Indicator		Base Value		Target Value	First Self Evaluation	Target		
					Base Year	Value			2008	2008	2009
					1	3601	Administration and Support Services	1	Satisfaction degree of the authority's clients.	2006	-
	3610	Organizing Mining Activity and Petroleum Excavation	1	Number of signed production partnership agreements.	2006	1	5	5	6	7	7
			2	Number of the licensed quarries in Jordan.	2006	263	275	275	285	300	325
2	3605	Geological Surveys	1	Number of accomplished geological maps.	2006	5	6	6	9	11	13
			2	Number of earthquake observation stations.	2006	20	21	53	53	53	53

Programs Appropriations										
Goal	Programs				Estimate	Re_Estimate	Estimate	Indicative	Indicative	
					2008	2008	2009	2010	2011	
1	3601	Administration and Support Services	Current	1556400	1343700	1847400	1926500	1987000		
			Capital	3092000	2704500	1716500	2122000	2204000		
			Total	4648400	4048200	3563900	4048500	4191000		
1	3610	Organizing Mining Activity and Petroleum Exca	Current	359600	315000	355900	395500	438000		
			Capital	1287000	1103000	1254500	1594000	1491000		
			Total	1646600	1418000	1610400	1989500	1929000		
2	3605	Geological Surveys	Current	721000	576300	630700	670000	716000		
			Capital	1758000	1431500	1429000	1084000	1105000		
			Total	2479000	2007800	2059700	1754000	1821000		
			Total of Current	2637000	2235000	2834000	2992000	3141000		
			Total of Capital	6137000	5239000	4400000	4800000	4800000		
			Total of Chapter	8774000	7474000	7234000	7792000	7941000		

Capital Projects Appropriations										
Prog.	Projects				Estimate	Re_Estimate	Estimate	Indicative	Indicative	
					2008	2008	2009	2010	2011	
3601	001	Administration Project		2494000	2206500	1649500	2122000	2204000		
	002	Uraniuim project		498000	398000	0	0	0		
	003	Restructuring Natural Resources Authority		100000	100000	67000	0	0		
			Total of Program	3092000	2704500	1716500	2122000	2204000		
3610	001	Program Administration Project		287000	228000	254500	383500	419500		
	002	Petroleum Excavation Through Marketing Explorative Areas		1000000	875000	1000000	1210500	1071500		
			Total of Program	1287000	1103000	1254500	1594000	1491000		

Capital Projects Appropriations

Prog.	Projects		Estimate	Re_Estimate	Estimate	Indicative	Indicative
			2008	2008	2009	2010	2011
3605	001	Program Administration Project	928000	777500	629000	884000	900000
	002	Updating earthquakes observation	450000	359000	350000	0	0
	003	Excavation of Oil Shale Rock Project	380000	295000	450000	200000	205000
Total of Program			1758000	1431500	1429000	1084000	1105000
Total of Chapter			6137000	5239000	4400000	4800000	4800000

Overall Summary of Current Expenditures for the year 2007

Chapter :57 /1- M.O.E & M.R./Natural Resources Authority

(in JDs)

Item		Actual 2007
No.	Description	
100	SALARIES,WAGES & ALLOWANCES	
101	Classified Employees	264763
102	Permanent Unclassified Employees	114450
103	Contract Employees	3000
105	Personal Cost Of Living Allowance	300826
106	Family Allowance	33573
107	Basic Allowance	135542
111	Additional Allowance	247907
112	Other Allowance	600
113	Transportation Allowance	42000
114	Transport Allowance	16000
116	Employees Bonuses	8399
	Total	1167060
200	OPERATIONAL EXPENDITURES(SERVICES&SUPPLIES)	
201	Rent	6705
202	Telecommunications Services	27464
203	Water	6401
204	Electricity	70135
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	3939
209	Office Supplies	8157
210	(RawMaterials (medicins,films ,food,supplies	1484
211	Cleaning Services &Its Supplies(Including (Cleaning Contracts	35000
212	Insurance	26727
213	Official Travel Missions	575
214	Others	24624
	Total	211211
300	TRANSFERABLE EXPENDITURES	
301	Social Security	30205
303	Scholarships & Training Cources	4225
305	Non - Employees' Bonuses	14830
	Total	49260
400	OTHER EXPENDITURES(NON-RECURRENT)	
401	Furniture	
402	Machines & Equipments	
	Total	
Total of Chapter		1427531

Overall Summary of Capital Expenditures for the year 2007

Chapter : 57 /2- M.O.E & M.R./Natural Resources Authority

(in JDs)

Item		Actual 2007
No.	Description	
501	SALARIES	1257029
502	WAGES	385713
503	SUPPLIES	160227
504	STUDIES,RESEARCHES AND CONSULTATION	253343
505	EQUIPMENTS,MACHINES AND APPARATUSES	149732
506	VEHICLES AND HEAVY DUTY MACHINES	80300
508	WORKS AND CONSTRUCTIONS	24362
510	REPAIRENESS AND MAINTENANCE OF BUILDINGS	66877
511	EQUIPPING AND FURNISHING	12797
512	OTHERS	1217954
Total of Chapter		3608334

**Overall Summary of Current Expenditures
For the years 2008 - 2011**

Chapter : 2002 Ministry of Energy and Mineral Resources/Natural Resources Authority

(In JDs)

Group	Item	Description	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	283200	275000	284000	285000	292000
	102	Permanent Unclassified Employees' Salaries	396500	260000	430000	468000	503000
	103	Contract Employees' Salaries	2900	2900	3500	3500	3500
	105	Personal Cost of Living Allowance	547200	528000	656000	676000	705000
	106	Family Allowance	64300	48900	66000	71000	74000
	107	Basic Allowance	302400	175000	251000	265000	278000
	110	Overtime Allowance	98900	98900	140000	147000	152000
	111	Additional Allowance	427200	400000	427000	445000	470000
	112	Other Allowances	600	600	600	600	600
	113	Transportation Allowance	78700	74400	86900	92500	96500
	114	Transport Allowance	30700	24500	38000	41500	44000
	116	Employees' bonuses	18400	18400	28000	32000	36000
		Total	2251000	1906600	2411000	2527100	2654600
2121		Social Security Contributions					
	301	Social Security	93000	65000	132000	142000	148000
		Total	93000	65000	132000	142000	148000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	6000	6000	6000	6000	6000
	202	Telecommunications Services	30000	30000	30000	32000	33000
	203	Water	10000	7200	7000	9000	11000
	204	Electricity	75000	70700	75000	81900	85000
	206	Maintenance of Machines, furniture and accessorie	3000	3000	3500	4000	5000
	209	Office Supplies	14000	12000	15000	16000	17000
	210	Raw materials - Medicines, Clothes, Food, Films,etc	3000	2500	3500	5000	6000
	211	Cleaning Services and supplies - including cleaning	50000	45000	50000	60000	60000
	212	Insurance	55000	40000	50000	55000	57000
	213	Official Travel Missions	1000	1000	1000	2000	3400
	214	Other goods and services expenses	26000	26000	26000	27000	28000
		Total	273000	243400	267000	297900	311400
28		Other expenditures					
2821		Miscellaneous other expenditures					
	303	Scientific Scholarships and Training Courses	5000	5000	7000	7000	7000
	305	Non-Employees' Bonuses	15000	15000	17000	18000	20000
		Total	20000	20000	24000	25000	27000
		Total of Chapter	2637000	2235000	2834000	2992000	3141000

Current Expenditures According to Program For the years 2008 - 2011

Chapter : 2002 Ministry of Energy and Mineral Resources/Natural Resources Authority

Program : 3601 Administration and Support Services

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	144000	144000	148000	152000	155000
	102	Permanent Unclassified Employees' Salaries	242900	162000	305000	320000	335000
	103	Contract Employees' Salaries	2900	2900	3500	3500	3500
	105	Personal Cost of Living Allowance	288000	288000	393000	401000	409000
	106	Family Allowance	43200	31000	44500	45000	46000
	107	Basic Allowance	163200	107000	170000	175000	178000
	110	Overtime Allowance	38400	38400	78400	80000	82000
	111	Additional Allowance	216000	198000	225000	230000	235000
	112	Other Allowances	600	600	600	600	600
	113	Transportation Allowance	52800	50000	56400	57500	59500
	114	Transport Allowance	24000	20000	30000	32000	33000
	116	Employees' bonuses	4400	4400	10000	12000	14000
		Total	1220400	1046300	1464400	1508600	1550600
2121		Social Security Contributions					
	301	Social Security	43000	34000	92000	95000	98000
		Total	43000	34000	92000	95000	98000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	6000	6000	6000	6000	6000
	202	Telecommunications Services	30000	30000	30000	32000	33000
	203	Water	10000	7200	7000	9000	11000
	204	Electricity	75000	70700	75000	81900	85000
	206	Maintenance of Machines, furniture and accessories	3000	3000	3500	4000	5000
	209	Office Supplies	14000	12000	15000	16000	17000
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	3000	2500	3500	5000	6000
	211	Cleaning Services and supplies - including cleaning contracts	50000	45000	50000	60000	60000
	212	Insurance	55000	40000	50000	55000	57000
	213	Official Travel Missions	1000	1000	1000	2000	3400
	214	Other goods and services expenses	26000	26000	26000	27000	28000
		Total	273000	243400	267000	297900	311400
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	5000	5000	7000	7000	7000
	305	Non-Employees' Bonuses	15000	15000	17000	18000	20000
		Total	20000	20000	24000	25000	27000
		Total of Program	1556400	1343700	1847400	1926500	1987000

Program : 3605 Geological Surveys

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	96000	90000	93000	88000	90000
	102	Permanent Unclassified Employees' Salaries	100800	58000	75000	88000	100000
	105	Personal Cost of Living Allowance	182400	168500	173000	180000	190000
	106	Family Allowance	14400	11400	14000	17000	18000
	107	Basic Allowance	96000	45000	55500	60000	65000
	110	Overtime Allowance	19200	19200	19200	22000	23000
	111	Additional Allowance	144000	134800	133000	140000	150000
	113	Transportation Allowance	14400	14400	20000	22000	23000
	114	Transport Allowance	4800	3000	5000	6000	7000
	116	Employees' bonuses	14000	14000	18000	20000	22000
		Total	686000	558300	605700	643000	688000
2121		Social Security Contributions					

Current Expenditures According to Program For the years 2008 - 2011

Chapter : 2002 Ministry of Energy and Mineral Resources/Natural Resources Authority

Program : 3605 Geological Surveys

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2121		Social Security Contributions					
	301	Social Security	35000	18000	25000	27000	28000
Total			35000	18000	25000	27000	28000
Total of Program			721000	576300	630700	670000	716000

Program : 3610 Organizing Mining Activity and Petroleum Excavation

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	43200	41000	43000	45000	47000
	102	Permanent Unclassified Employees' Salaries	52800	40000	50000	60000	68000
	105	Personal Cost of Living Allowance	76800	71500	90000	95000	106000
	106	Family Allowance	6700	6500	7500	9000	10000
	107	Basic Allowance	43200	23000	25500	30000	35000
	110	Overtime Allowance	41300	41300	42400	45000	47000
	111	Additional Allowance	67200	67200	69000	75000	85000
	113	Transportation Allowance	11500	10000	10500	13000	14000
	114	Transport Allowance	1900	1500	3000	3500	4000
Total			344600	302000	340900	375500	416000
2121		Social Security Contributions					
	301	Social Security	15000	13000	15000	20000	22000
Total			15000	13000	15000	20000	22000
Total of Program			359600	315000	355900	395500	438000
Total of Chapter			2637000	2235000	2834000	2992000	3141000

Overall Summary For Capital Expenditures
For the years 2008 - 2011

CHAPTER : 2002 Ministry of Energy and Mineral Resources/Natural Resources Authority (In JDs)

GROUP	ITEM	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
		Expenditures					
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	501	Salaries	990000	938500	669500	775500	792000
	502	Wages	332000	325000	230000	201000	209000
		Total	1322000	1263500	899500	976500	1001000
2121		Social Security Contributions					
	517	Social Security	90000	74500	60000	49000	51500
		Total	90000	74500	60000	49000	51500
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance	700000	650000	760000	1120000	1220000
	512	Operating and maintenance Expenses	700000	577500	697500	913000	976000
		Total	770000	642500	773500	1025000	1098000
28		Other expenditures					
2822		Miscellaneous other expenditures					
	504	Studies, Researches and Consultations	1400000	1198500	1169000	1365500	1226500
		Total	1400000	1198500	1169000	1365500	1226500
		Fixed Assets					
31		Non-financial Assets					
3111		Fixed Assets					
	508	Works and Constructions	175000	139500	455000	265000	275000
		Total	175000	139500	455000	265000	275000
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	1340000	1058500	589500	427000	438000
	506	Vehicles and Heavy Duty Machines	399000	349000	110000	205000	225000
		Total	1739000	1407500	699500	632000	663000
3113		Fixed Assets					
	511	Equipping and furnishing	26000	18500	31000	31000	28000
		Total	26000	18500	31000	31000	28000
3122		Inventories					
	503	Materials and supplies	615000	494500	312500	456000	457000
		Total	615000	494500	312500	456000	457000
		Total of Chapter	6137000	5239000	4400000	4800000	4800000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 2002 Ministry of Energy and Mineral Resources/Natural Resources Authority

(In JDs)

Program		3601	Administration and Support Services					
Project		001	Administration Project					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries		300000	300000	170000	175000	180000
	002	Field allowance		32000	32000	40000	68000	70000
	003	Travel allowance		150000	130000	140000	170000	180000
		Total of Item		482000	462000	350000	413000	430000
	502	Wages						
	001	Wages		225000	225000	172000	160000	165000
	003	Travel Allowance		30000	25000	23000	15000	15000
		Total of Item		255000	250000	195000	175000	180000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security		50000	50000	38000	38000	39000
		Total of Item		50000	50000	38000	38000	39000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance		70000	65000	65000	100000	110000
		Total of Item		70000	65000	65000	100000	110000
	512	Operating and maintenance Expenses						
	005	Fuels		300000	267000	350000	490000	520000
	006	Apparatus, machines and equipments maintenance		50000	42500	52000	77000	80000
	007	Vehicles and machinery maintenance		0	0	4000	4000	4000
	008	Training expenses		50000	45000	50000	60000	60000
	021	Printing house		0	0	2000	2000	2000
	999	n.e.c		85000	68000	39000	34000	34000
		Total of Item		485000	422500	497000	667000	700000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs		0	0	7000	10000	10000
		Total of Item		0	0	7000	10000	10000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction		25000	17500	25000	30000	30000
		Total of Item		25000	17500	25000	30000	30000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	006	General Safety Apparatus and Equipments		0	0	27000	48000	48000
	009	Labs and Measurement Devices		0	0	62500	60000	60000
	999	n.e.c		400000	295000	0	0	0
		Total of Item		400000	295000	89500	108000	108000
	506	Vehicles and Heavy Duty Machines						
	003	Pick Up Cars		182000	182000	75000	100000	120000
	005	Medium-size Buses		119000	119000	35000	105000	105000
		Total of Item		301000	301000	110000	205000	225000
3113		Other Fixed Assets						
	511	Equipping and furnishing						

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 2002 Ministry of Energy and Mineral Resources/Natural Resources Authority

(In JDs)

Program		3601	Administration and Support Services						
Project		001	Administration Project						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3113		Other Fixed Assets							
	511	Equipping and furnishing							
	006	Buildings and Facilities Furnishing and Equipping			0	0	25000	24000	20000
	999	n.e.c			26000	18500	0	0	0
		Total of Item			26000	18500	25000	24000	20000
3122		Inventories							
	503	Materials and supplies							
	006	Supplies and Materials for labs			0	0	44000	75000	75000
	019	Other Spare parts			0	0	153500	190000	190000
	999	n.e.c			400000	325000	50500	87000	87000
		Total of Item			400000	325000	248000	352000	352000
		Total of Project / Treasury			2494000	2206500	1649500	2122000	2204000
Project		002	Uranium project						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures							
2822		Other Capital expenditures							
	504	Studies, Researches and Consultations							
	999	n.e.c			50000	50000	0	0	0
		Total of Item			50000	50000	0	0	0
31		Non-financial Assets							
3112		Machinery and Equipment							
	505	Equipments, Machines and Apparatus							
	999	n.e.c			350000	300000	0	0	0
		Total of Item			350000	300000	0	0	0
	506	Vehicles and Heavy Duty Machines							
	014	Heavy Machineries			98000	48000	0	0	0
		Total of Item			98000	48000	0	0	0
		Total of Project / Treasury			498000	398000	0	0	0
Project		003	Restructuring Natural Resources Authority						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures							
2822		Other Capital expenditures							
	504	Studies, Researches and Consultations							
	014	Studies and Researches and Designs			0	0	67000	0	0
	999	n.e.c			100000	100000	0	0	0
		Total of Item			100000	100000	67000	0	0
		Total of Project / Treasury			100000	100000	67000	0	0
		Total of Program			3092000	2704500	1716500	2122000	2204000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 2002 Ministry of Energy and Mineral Resources/Natural Resources Authority

(In JDs)

Program		3605	Geological Surveys					
Project		001	Program Administration Project					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries		265000	265000	126000	79000	70000
	002	Field allowance		5000	5000	6000	10000	10000
	003	Travel allowance		100000	93000	95000	150000	150000
		Total of Item		370000	363000	227000	239000	230000
	502	Wages						
	001	Wages		48000	48000	20000	13000	15000
	003	Travel Allowance		5000	5000	5000	5000	5000
		Total of Item		53000	53000	25000	18000	20000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security		30000	17000	16000	7000	8000
		Total of Item		30000	17000	16000	7000	8000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance		0	0	11000	12000	12000
		Total of Item		0	0	11000	12000	12000
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenance		20000	20000	80000	90000	90000
	012	Subscriptions and Insurances		15000	11500	15000	45000	50000
	032	Conventions Celebrations and Workshops		0	0	5000	10000	15000
	999	n.e.c		150000	98000	10000	25000	35000
		Total of Item		185000	129500	110000	170000	190000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs		0	0	15000	60000	55000
	999	n.e.c		50000	27000	20000	20000	20000
		Total of Item		50000	27000	35000	80000	75000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction		0	0	30000	85000	90000
		Total of Item		0	0	30000	85000	90000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories		70000	67000	50000	89000	90000
	045	Geological equipment		0	0	70000	90000	90000
	999	n.e.c		100000	72500	0	0	0
		Total of Item		170000	139500	120000	179000	180000
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts		0	0	40000	69000	70000
	999	n.e.c		70000	48500	15000	25000	25000
		Total of Item		70000	48500	55000	94000	95000
		Total of Project / Treasury		928000	777500	629000	884000	900000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 2002 Ministry of Energy and Mineral Resources/Natural Resources Authority

(In JDs)

Program		3605	Geological Surveys						
Project		002	Updating earthquakes observation						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	512	Operating and maintenance Expenses							
	015	Operating systems and software			0	0	50000	0	0
		Total of Item			0	0	50000	0	0
31		Non-financial Assets							
3112		Machinery and Equipment							
	505	Equipments, Machines and Apparatus							
	044	Earthquakes seismograph			0	0	300000	0	0
	999	n.e.c			350000	272000	0	0	0
		Total of Item			350000	272000	300000	0	0
3122		Inventories							
	503	Materials and supplies							
	999	n.e.c			100000	87000	0	0	0
		Total of Item			100000	87000	0	0	0
		Total of Project / Treasury			450000	359000	350000	0	0
Project		003	Excavation of Oil Shale Rock Project						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures							
2822		Other Capital expenditures							
	504	Studies, Researches and Consultations							
	014	Studies and Researches and Designs			0	0	50000	50000	50000
	999	n.e.c			200000	146500	0	0	0
		Total of Item			200000	146500	50000	50000	50000
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	016	Excavations and Wells Construction			150000	122000	100000	150000	155000
	034	Hanger Construction			0	0	300000	0	0
		Total of Item			150000	122000	400000	150000	155000
3122		Inventories							
	503	Materials and supplies							
	999	n.e.c			30000	26500	0	0	0
		Total of Item			30000	26500	0	0	0
		Total of Project / Treasury			380000	295000	450000	200000	205000
		Total of Program			1758000	1431500	1429000	1084000	1105000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 2002 Ministry of Energy and Mineral Resources/Natural Resources Authority

(In JDs)

Program		3610	Organizing Mining Activity and Petroleum Excavation					
Project		001	Program Administration Project					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	85000	83000	44000	27000	30000	
	002	Field allowance	2000	1500	1500	2500	3000	
	003	Travel allowance	51000	29000	32000	77000	80000	
	004	Bonuses	0	0	15000	17000	19000	
		Total of Item	138000	113500	92500	123500	132000	
	502	Wages						
	001	Wages	22000	21000	8000	6000	7000	
	003	Travel Allowance	2000	1000	2000	2000	2000	
		Total of Item	24000	22000	10000	8000	9000	
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	10000	7500	6000	4000	4500	
		Total of Item	10000	7500	6000	4000	4500	
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenance	10000	8000	15000	35000	40000	
	021	Printing house	0	0	13500	29000	34000	
	999	n.e.c	20000	17500	12000	12000	12000	
		Total of Item	30000	25500	40500	76000	86000	
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	0	10000	15000	20000	
		Total of Item	0	0	10000	15000	20000	
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	009	Labs and Measurement Devices	0	0	40000	65000	80000	
	030	Electricity Generators	0	0	30000	55000	45000	
	999	n.e.c	70000	52000	10000	20000	25000	
		Total of Item	70000	52000	80000	140000	150000	
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	0	6000	7000	8000	
		Total of Item	0	0	6000	7000	8000	
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	15000	7500	9500	10000	10000	
		Total of Item	15000	7500	9500	10000	10000	
		Total of Project / Treasury	287000	228000	254500	383500	419500	

Capital Expenditures According to Program and Projects
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CHAPTER : 2002 Ministry of Energy and Mineral Resources/Natural Resources Authority (In JDs)

Program		3610	Organizing Mining Activity and Petroleum Excavation				
Project		002	Petroleum Excavation Through Marketing Explorative Areas				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	014	Studies and Researches and Designs	0	0	1000000	1210500	1071500
	999	n.e.c	1000000	875000	0	0	0
		Total of Item	1000000	875000	1000000	1210500	1071500
		Total of Project / Treasury	1000000	875000	1000000	1210500	1071500
		Total of Program	1287000	1103000	1254500	1594000	1491000
		Total of Chapter	6137000	5239000	4400000	4800000	4800000