

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

- Creation:** The Natural Resources Authority was established as per the temporary natural resources affairs regulation law no.(37) for the year 1965. In 1968 when the natural resources affairs regulation law no.(12) for the year 1968 was issued, it became the Natural Resources Authority.
- Vision :** Best exploitation of mineral resources, in addition to finding local energy sources.
- Mission:** Increasing sector's contribution to strengthening national economy, through increasing its contribution to GDP as well as knowledge transfer and environment preservation.

### **Tasks of the Ministry / Department:**

- Set the necessary policies to develop and exploit mineral resources and energy sources.
- Conduct geological, geophysical, geochemical and technical studies and surveys as well as economic studies of natural sources in the kingdom.
- Set plans and programs to apply legislations related to different fields of natural resources in Jordan.
- Supervise petroleum and metals in the Kingdom and conclude international agreements related to petroleum and metals exploration.
- Increased contribution to mining sector in GDP through providing all necessary data to encourage investment.
- Issue the licenses of exploration, quarries and mining rights.

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

- Contribute to increasing GDP.
- Bring modern technologies in the field of exploiting natural resources in Jordan.
- Increase investment opportunities in the field of natural sources through providing suitable investment environment.

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

- Lack of local sources of commercial energy.
- Increased financial cost for petroleum exploration and decreased oil prices will minimize the investments of small and medium size companies in petroleum exploration.
- Increased prices of lands rents which reflected negatively on mining sector.
- The techniques of oil rocks exploitation are still in development phase and need years to prove technical and economic feasibility.
- Lack of local expertise in the field of minerals qualification.
- Lack to precious metal ores and industrial rocks.
- No new petroleum explorations.
- Non-availability of infrastructure to petroleum exploration( technical services).

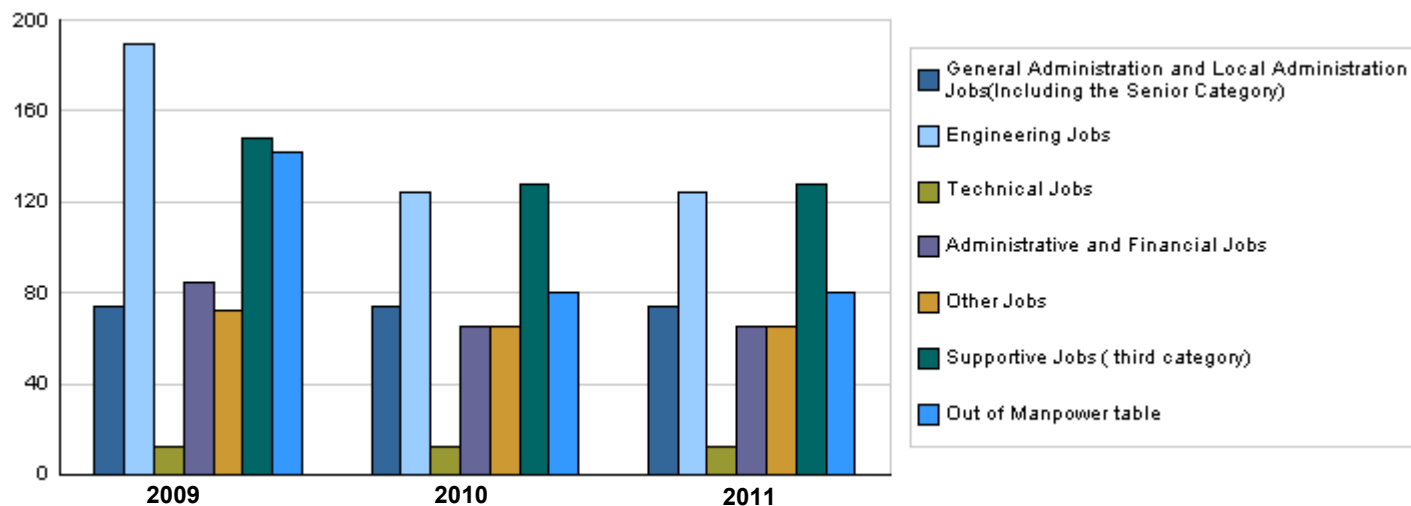
# CHAPTER : 2002 Ministry of Energy and Mineral Resources/Natural Resources Authority

## Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2009	2010		2010	2011	2012
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	%10.5	%11	%11	%12	%12	%15
2 - Exploring and excavating petroleum, rock oil and metal ores.	1 Percentage of achieved geological studies.	2007	%70	%75	%80	%80	%85	%90	%95

## Number of Staff of the Ministry / Department

Group	Job	Actual 2009			Primary 2010			Estimated 2011		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration	Supervisory and leading jobs	50	24	74	50	24	74	50	24	74
Engineering Jobs	Engineer	40	12	52	25	12	37	25	12	37
	Associate technician	2	2	4	2	0	2	2	0	2
	Miscellaneous (measurement)	133	0	133	85	0	85	85	0	85
Technical Jobs	(programmer, systems analyst)	6	6	12	6	6	12	6	6	12
Administrative and Financial Jobs	Administrative and financial jobs	50	35	85	45	20	65	45	20	65
Other Jobs	(Geological, geophysical)	50	22	72	45	20	65	45	20	65
Supportive Jobs ( third category)	Supportive employee( driver, ...)	124	24	148	114	14	128	114	14	128
	<b>Total</b>	<b>455</b>	<b>125</b>	<b>580</b>	<b>372</b>	<b>96</b>	<b>468</b>	<b>372</b>	<b>96</b>	<b>468</b>
Out of Manpower table	Professionals, craftsmen, support staff	142	0	142	80	0	80	80	0	80
	<b>Grand Total</b>	<b>597</b>	<b>125</b>	<b>722</b>	<b>452</b>	<b>96</b>	<b>548</b>	<b>452</b>	<b>96</b>	<b>548</b>
	<b>Total Cost of Salaries</b>	<b>2353167</b>	<b>261463</b>	<b>2614630</b>	<b>2667600</b>	<b>296400</b>	<b>2964000</b>	<b>2837700</b>	<b>315300</b>	<b>3153000</b>



## Key Information of the Ministry / Department

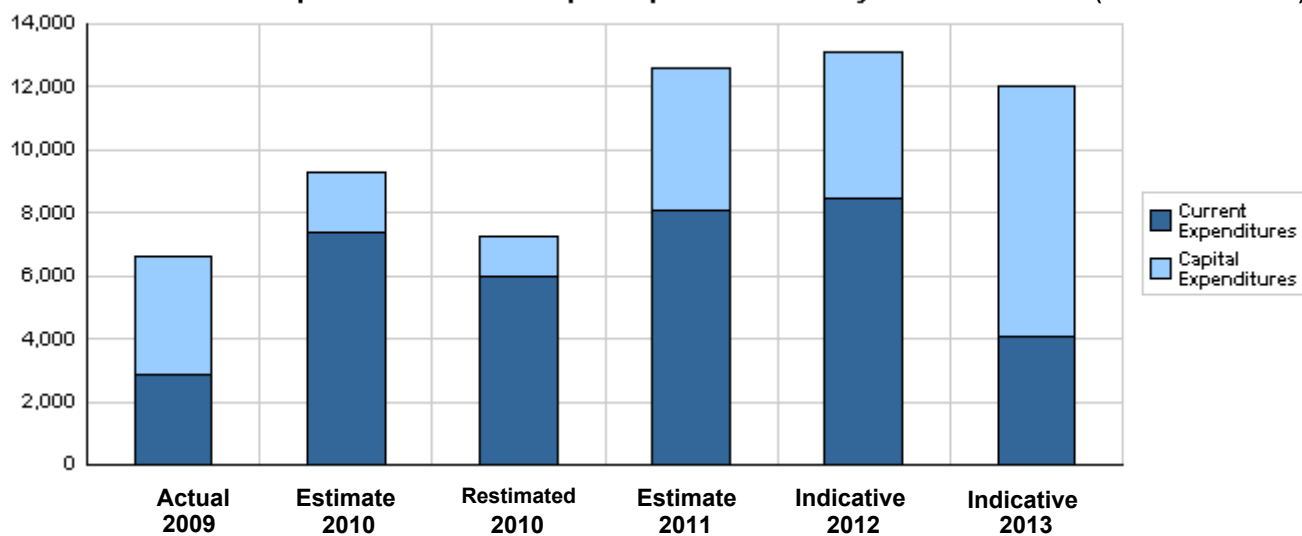
No.	Description	2007	2008	2009	2010	2011
1	Different revenues (mining fees, licensed quarries, fines, ....)/ in thousand JDs.	900	1700	1300	1700	1500
2	Number of licensed quarries in Jordan.	263	263	254	275	300
3	Number of achieved geological maps.	5	5	2	6	11
4	Number of Seismology.	20	20	26	53	53
5	Number of agreements participating in the expected production.	1	2	6	6	7

**Overall Summary of Expenditures for Chapter 2002- Ministry of Energy and Mineral Resources/Natural Resources Authority**  
for the years 2009 - 2013

( In JDs )

Description		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative 2012 2013	
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and allowances	2,482,630	2,824,000	2,799,000	2,973,000	3,053,000	3,132,000
2121	Social Security Contributions	132,000	165,500	165,000	180,000	185,000	191,000
2211	Use of Goods and Services	247,501	669,500	535,000	544,000	674,000	708,000
2821	Other current expenses	20,864	18,000	18,000	25,000	25,000	25,000
<b>Total current expenditures</b>		<b>2,882,995</b>	<b>3,677,000</b>	<b>3,517,000</b>	<b>3,722,000</b>	<b>3,937,000</b>	<b>4,056,000</b>
	<b>Capital Expenditures</b>						
2111	Salaries, Wages and allowances	894,486	134,000	134,000	302,500	312,500	322,500
2121	Social Security Contributions	58,120	13,000	13,000	35,500	36,500	37,500
2211	Use of Goods and Services	725,309	541,000	490,000	655,600	628,000	854,000
2822	Other Capital expenditures	961,954	435,000	160,000	2,057,000	2,316,000	3,768,000
3111	Buildings and Constructions	258,891	91,000	45,000	500,000	384,000	1,800,000
3112	Machinery and Equipment	561,132	465,000	274,000	484,000	454,000	487,000
3113	Other Fixed Assets	19,940	0	0	0	0	0
3122	Inventories	243,499	257,000	195,000	472,000	510,000	728,000
<b>Total capital expenditures</b>		<b>3,723,331</b>	<b>1,936,000</b>	<b>1,311,000</b>	<b>4,506,600</b>	<b>4,641,000</b>	<b>7,997,000</b>
<b>Treasury</b>		<b>3,723,331</b>	<b>1,936,000</b>	<b>1,311,000</b>	<b>4,506,600</b>	<b>4,641,000</b>	<b>7,997,000</b>
<b>Total current and capital expenditures</b>		<b>6,606,326</b>	<b>5,613,000</b>	<b>4,828,000</b>	<b>8,228,600</b>	<b>8,578,000</b>	<b>12,053,000</b>

**Graph of the current and capital expenditures for the years 2009 - 2013 ( Thousands of JDs )**



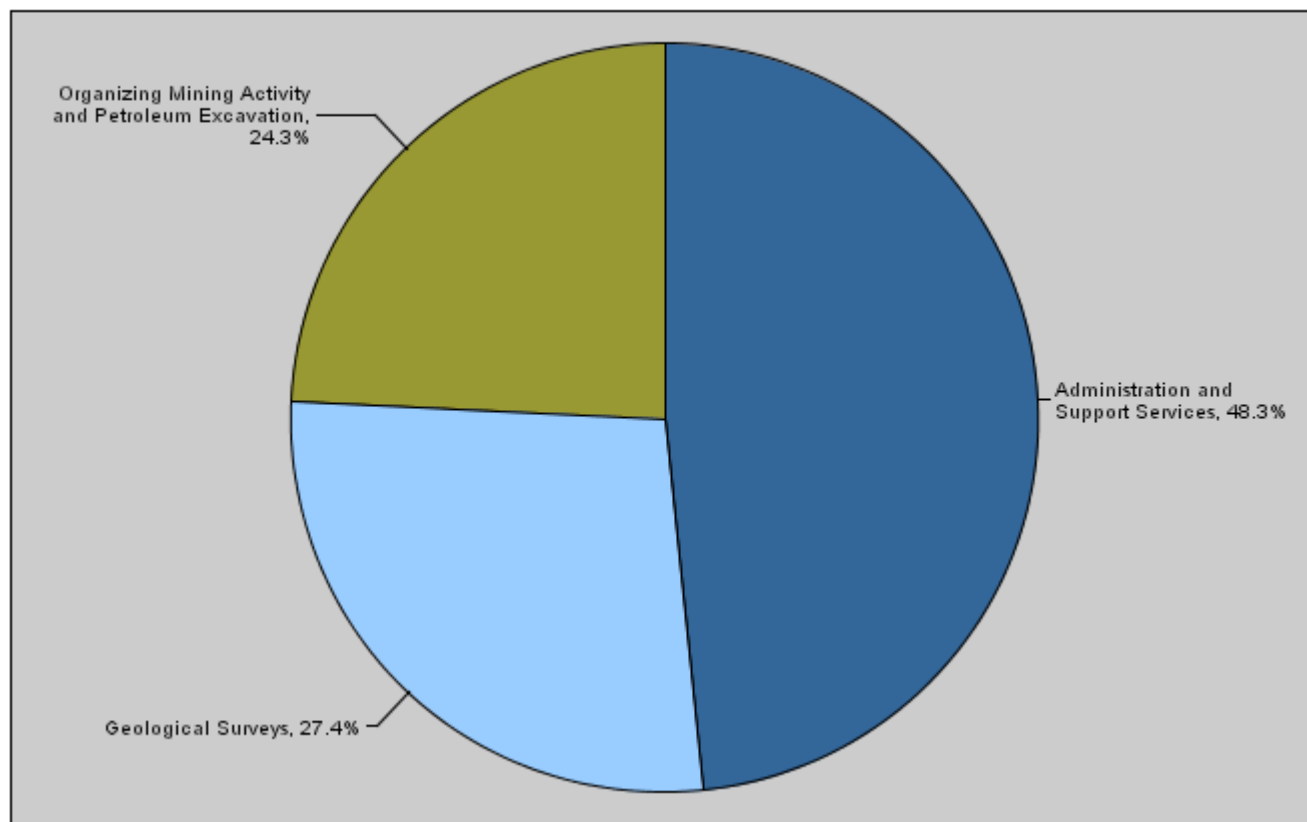
**Budget of Chapter 2002 - Ministry of Energy and Mineral Resources/Natural Resources Authority**

**For the Year 2011 Distributed According to Program**

( In JD's )

Prog.	Description	Current Expenditure	Capital Expenditure	Total Expenditures
3601	Administration and Support Services	2,632,500	1,345,600	3,978,100
3605	Geological Surveys	672,000	1,581,000	2,253,000
3610	Organizing Mining Activity and Petroleum Excavation	417,500	1,580,000	1,997,500
<b>Total</b>		<b>3,722,000</b>	<b>4,506,600</b>	<b>8,228,600</b>

**Total Expenditures for the year 2011 Distributed According to Program**



**Estimated Allocations For Females distributed according to Programs for the Years 2009 - 2013**

Program	2009	2010	2011	2012	2013
3601 Administration and Support Services	227,406	294,540	315,900	337,500	347,640
3605 Geological Surveys	62,981	65,050	67,200	69,200	71,250
3610 Organizing Mining Activity and Petroleum Excavation	28,651	32,960	33,400	34,600	35,720
<b>Total</b>	<b>319,038</b>	<b>392,550</b>	<b>416,500</b>	<b>441,300</b>	<b>454,610</b>

**Budget Chapter 2002 - Ministry of Energy and Mineral Resources/Natural Resources Authority Distributed  
According to the Program**

**3601 Administration and Support Services Program**

**Objective of the program :**

- To develop infrastructure, structure and the general performance of the Natural Resources Authority.
- To regulate, develop and manage the Authority's work and to update legislations.

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

To regulate, develop and manage the work of Natural Resources Authority and update the legislations to achieve the increase in investments in mining and petrol sector.

**Directorates associated with the program :**

- Administration.
- Financial affairs.
- Field services.
- Labs.
- Workshops.

**Services provided by the program :**

- To regulate and manage the administrative affairs in the Authority related to personnel's affairs, bureau, public relations, training and development.
- To regulate and manage the financial affairs in the Authority related to accounting, procurement, warehouses and any other financial matters.
- To regulate and manage the field services of the Authority related to field centers, transport, maintenance and public safety.
- To conduct lab tests required by the work nature in the Authority.
- Manage the work of the Authority's cars and vehicles through conducting the initial maintenance and required repairs.

**Staff working in the program :**

The program is implemented through a functional staff in 2010 estimated with ( 347 ) staff, including ( 291 ) males and ( 56 ) females .

**Performance Measurement Indicators for program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2009	2010	2010	2011	2012	2013
1 Satisfaction degree of the authority's clients.	2006	%70	%75	%85	%85	%90	%92	%95

**Appropriations OF Administration and Support Services Program as Per Activities and Projects. ( In JDs )**

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
<b>Current Expenditures</b>	1,895,047	2,614,000	2,454,500	2,632,500	2,812,500	2,897,000
601 Administrative and Support Service	1,895,047	2,614,000	2,454,500	2,632,500	2,812,500	2,897,000
<b>Capital Expenditures</b>	1,654,137	1,030,000	851,000	1,345,600	1,285,000	1,546,000
001 Administration Project	1,587,137	1,030,000	851,000	1,345,600	1,285,000	1,546,000
003 Restructuring Natural Resources Au	67,000	0	0	0	0	0
<b>Program / Treasury</b>	1,654,137	1,030,000	851,000	1,345,600	1,285,000	1,546,000
<b>Total Program</b>	3,549,184	3,644,000	3,305,500	3,978,100	4,097,500	4,443,000

**Budget Chapter 2002 - Ministry of Energy and Mineral Resources/Natural Resources Authority Distributed  
According to the Program**

<b>3605</b>	<b>Geological Surveys Program</b>
-------------	-----------------------------------

**Objective of the program :**

- To conduct the geological, geophysical, geochemical, earthquake and excavation surveys and studies to identify the mineral raw materials involving in the industry.
- To prepare opportunities for the private sector for investment in the mineral raw materials as to encourage investment.

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

Exploration and excavation for petroleum, rock oil and mineral raw materials.

**Directorates associated with the program :**

- Geology.
- Projects and investment development.
- Information.

**Services provided by the program :**

- Prepare the geological, geophysical and geochemical surveys and studies.
- Prepare and identify excavation studies.
- Provide the necessary information on the mineral raw materials for the private sector.
- Provide the necessary studies on petrol for the international petrol companies.
- Provide the technical information for all the Authority's directorates.
- Provide information services.

**Staff working in the program :**

The program is implemented through a functional staff in 2010 estimated with ( 164 ) staff, including ( 136 ) males and ( 28 ) females .

**Performance Measurement Indicators for program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
1	Number of accomplished geological maps.	2006	5	2	11	11	13	15	17
2	Number of earthquake observation stations.	2006	20	26	53	53	53	53	53

**Appropriations OF Geological Surveys Program as Per Activities and Projects.**

( In JDs )

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2009	2010	2010	2011	2012	2013
<b>Current Expenditures</b>		<b>629,814</b>	<b>651,000</b>	<b>650,500</b>	<b>672,000</b>	<b>692,000</b>	<b>712,500</b>
601	Conducting geological surveys	629,814	651,000	650,500	672,000	692,000	712,500
<b>Capital Expenditures</b>		<b>1,033,172</b>	<b>332,000</b>	<b>312,000</b>	<b>1,581,000</b>	<b>1,371,000</b>	<b>2,956,000</b>
001	Geological Surveys Program Admin	911,531	282,000	262,000	431,000	462,000	494,000
002	Updating earthquakes observation	0	0	0	150,000	175,000	374,000
003	Excavation of Oil Shale Rock Projec	121,641	50,000	50,000	500,000	500,000	2,000,000
004	Minerals excavation	0	0	0	500,000	234,000	88,000
<b>Program / Treasury</b>		<b>1,033,172</b>	<b>332,000</b>	<b>312,000</b>	<b>1,581,000</b>	<b>1,371,000</b>	<b>2,956,000</b>
<b>Total Program</b>		<b>1,662,986</b>	<b>983,000</b>	<b>962,500</b>	<b>2,253,000</b>	<b>2,063,000</b>	<b>3,668,500</b>

**Budget Chapter 2002 - Ministry of Energy and Mineral Resources/Natural Resources Authority Distributed  
According to the Program**

<b>3610</b>	<b>Organizing Mining Activity and Petroleum Excavation Program</b>
-------------	--

**Objective of the program :**

- To find an appropriate investment climate to protect and encourage investment in mining industries .
- To raise the value of mining returns to increase the national income.

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

Exploration and excavation of petroleum, rock oil and mineral raw materials.

**Directorates associated with the program :**

- Petrol directorate.
- Mining and quarries directorate.

**Services provided by the program :**

- Find alternative areas for investment in the field of mining industries.
- Issue excavation licenses.
- Issue quarries licenses.
- Issue export permissions.
- Prepare excavation agreements on petrol with the investment companies.
- Preserve the climate environment.

**Staff working in the program :**

The program is implemented through a functional staff in 2010 estimated with ( 37 ) staff, including ( 25 ) males and ( 12 ) females .

**Performance Measurement Indicators for program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
1	Number of signed production partnership agreements.	2006	1	6	7	7	7	8	10
2	Number of the licensed quarries in Jordan.	2006	263	254	300	300	325	350	400

**Appropriations OF Organizing Mining Activity and Petroleum Excavation Program as Per Activities and Projects (in JDs )**

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2009	2010	2010	2011	2012	2013
<b>Current Expenditures</b>		<b>358,134</b>	<b>412,000</b>	<b>412,000</b>	<b>417,500</b>	<b>432,500</b>	<b>446,500</b>
601	Organizing mining and oil excavati	358,134	412,000	412,000	417,500	432,500	446,500
<b>Capital Expenditures</b>		<b>1,036,022</b>	<b>574,000</b>	<b>148,000</b>	<b>1,580,000</b>	<b>1,985,000</b>	<b>3,495,000</b>
001	Organizing Mining Activity and Petr	170,736	204,000	48,000	80,000	85,000	95,000
002	Petroleum Excavation Through Mar	865,286	370,000	100,000	1,500,000	1,900,000	3,400,000
<b>Program / Treasury</b>		<b>1,036,022</b>	<b>574,000</b>	<b>148,000</b>	<b>1,580,000</b>	<b>1,985,000</b>	<b>3,495,000</b>
<b>Total Program</b>		<b>1,394,156</b>	<b>986,000</b>	<b>560,000</b>	<b>1,997,500</b>	<b>2,417,500</b>	<b>3,941,500</b>

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

**Vision** Best exploitation of mineral resources, in addition to finding local energy sources.

**Mission** Increasing sector's contribution to strengthening national economy, through increasing its contribution to GDP as well as knowledge transfer and environment preservation.

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

### Strategic Plan :

Preparation Year :2010

Period Covered By The Plan :2011-2013

### **Strategic Objectives / Performance Indicators**

Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
		Base Year	Value				2009	2010	2011
		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	%10.5	%11	%11	%12
2 - Exploring and excavating petroleum, rock oil and metal ores.	1 Percentage of achieved geological studies.	2007	%70	%75	%80	%80	%85	%90	%95

### **Programs / Performance Indicators**

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target		
			Base Year	Value				2009	2010	2011
			1	3601 Administration and Support Services	1 Satisfaction degree of the authority's clients.	2006	%70	%75	%85	%85
	3610 Organizing Mining Activity and Petroleum Excavation	1 Number of signed production partnership agreements.	2006	1	6	7	7	7	8	10
		2 Number of the licensed quarries in Jordan.	2006	263	254	300	300	325	350	400
2	3605 Geological Surveys	1 Number of accomplished geological maps.	2006	5	2	11	11	13	15	17
		2 Number of earthquake observation stations.	2006	20	26	53	53	53	53	53

### **Programs Appropriations**

Goal	Programs		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
1	3601 Administration and Support Services	Current	1895047	2614000	2454500	2632500	2812500	2897000
		Capital	1654137	1030000	851000	1345600	1285000	1546000
		Total	3549184	3644000	3305500	3978100	4097500	4443000
	3610 Organizing Mining Activity and Petroleum Excavation	Current	358134	412000	412000	417500	432500	446500
		Capital	1036022	574000	148000	1580000	1985000	3495000
		Total	1394156	986000	560000	1997500	2417500	3941500
2	3605 Geological Surveys	Current	629814	651000	650500	672000	692000	712500
		Capital	1033172	332000	312000	1581000	1371000	2956000
		Total	1662986	983000	962500	2253000	2063000	3668500
		Total of Current	2882995	3677000	3517000	3722000	3937000	4056000
		Total of Capital	3723331	1936000	1311000	4506600	4641000	7997000
		Total of Chapter	6606326	5613000	4828000	8228600	8578000	12053000



### Current Activities Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
3601	601	Administrative and Support Services	1895047	2614000	2454500	2632500	2812500	2897000
		Total of Program	1895047	2614000	2454500	2632500	2812500	2897000
3610	601	Organizing mining and oil excavation activity	358134	412000	412000	417500	432500	446500
		Total of Program	358134	412000	412000	417500	432500	446500
3605	601	Conducting geological surveys	629814	651000	650500	672000	692000	712500
		Total of Program	629814	651000	650500	672000	692000	712500
		Total	2882995	3677000	3517000	3722000	3937000	4056000

### Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
3601	001	Administration Project	1587137	1030000	851000	1345600	1285000	1546000
	003	Restructuring Natural Resources Authority	67000	0	0	0	0	0
		Total of Program	1654137	1030000	851000	1345600	1285000	1546000
3610	001	Organizing Mining Activity and Petroleum Excavation Progra	170736	204000	48000	80000	85000	95000
	002	Petroleum Excavation Through Marketing Explorative Areas	865286	370000	100000	1500000	1900000	3400000
		Total of Program	1036022	574000	148000	1580000	1985000	3495000
3605	001	Geological Surveys Program Administration Project	911531	282000	262000	431000	462000	494000
	002	Updating earthquakes observation	0	0	0	150000	175000	374000
	003	Excavation of Oil Shale Rock Project	121641	50000	50000	500000	500000	2000000
	004	Minerals excavation	0	0	0	500000	234000	88000
		Total of Program	1033172	332000	312000	1581000	1371000	2956000
		Total	3723331	1936000	1311000	4506600	4641000	7997000

# Overall Summary of Current Expenditures for the years 2009 - 2013

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

Group	Item	Description	Actual 2009	Estimated 2010	Restimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	<b>101</b>	Classified Employees' Salaries	284000	265000	265000	260000	267000	274000
	<b>102</b>	Permanent Unclassified Employees' Salaries	430000	550000	550000	568500	584000	601500
	<b>103</b>	Contract Employees' Salaries	3500	12000	2000	2000	2000	2000
	<b>105</b>	Personal Cost of Living Allowance	727630	783000	783000	896000	916000	930000
	<b>106</b>	Family Allowance	66000	100000	100000	106000	109000	113500
	<b>107</b>	Basic Allowance	251000	258500	258500	261500	268000	275000
	<b>110</b>	Overtime Allowance	140000	171000	156000	171000	176500	181000
	<b>111</b>	Additional Allowance	432149	467000	467000	475000	488000	501000
	<b>112</b>	Other Allowances	600	1500	1500	1500	1500	1500
	<b>113</b>	Transportation Allowance	86811	90000	90000	95000	97500	99500
	<b>114</b>	Transport Allowance	37890	56500	56500	57000	59000	61000
	<b>115</b>	Field Visit Allowance	0	34500	34500	40000	42000	44000
	<b>116</b>	Employees' bonuses	23050	35000	35000	39500	42500	48000
		<b>Total</b>	<b>2482630</b>	<b>2824000</b>	<b>2799000</b>	<b>2973000</b>	<b>3053000</b>	<b>3132000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	<b>301</b>	Social Security	132000	165500	165000	180000	185000	191000
		<b>Total</b>	<b>132000</b>	<b>165500</b>	<b>165000</b>	<b>180000</b>	<b>185000</b>	<b>191000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>201</b>	Rents	3556	4000	4000	4000	4000	4000
	<b>202</b>	Telecommunications Services	27000	21000	17000	19000	29000	31000
	<b>203</b>	Water	6887	7000	6000	7000	11000	13000
	<b>204</b>	Electricity	71512	70000	56000	58000	74000	76000
	<b>205</b>	Fuels	0	150000	120000	110000	135000	148000
	<b>206</b>	Maintenance of Machines, furniture and ac	3433	4000	3000	4000	6000	7000
	<b>209</b>	Office Supplies	11910	9000	7000	8000	12000	13000
	<b>210</b>	Raw materials ( Medicines, Clothes, Food,	1400	2000	1000	2000	4000	4000
	<b>211</b>	Cleaning Services and supplies ( including	48549	52500	41000	42000	55000	57000
	<b>212</b>	Insurance	50000	50000	40000	45000	54000	60000
	<b>213</b>	Official Travel Missions	255	250000	200000	210000	240000	245000
	<b>214</b>	Other goods and services expenses	22999	50000	40000	35000	50000	50000
		<b>Total</b>	<b>247501</b>	<b>669500</b>	<b>535000</b>	<b>544000</b>	<b>674000</b>	<b>708000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	<b>303</b>	Scientific Scholarships and Training Cours	6864	6000	6000	7000	7000	7000
	<b>305</b>	Non-Employees' Bonuses	14000	12000	12000	18000	18000	18000
		<b>Total</b>	<b>20864</b>	<b>18000</b>	<b>18000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>
		<b>Total of Chapter</b>	<b>2882995</b>	<b>3677000</b>	<b>3517000</b>	<b>3722000</b>	<b>3937000</b>	<b>4056000</b>

**Current Expenditures According to Program and Activities For The Years 2009 - 2013**

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

(In JDs)

Program : 3601 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	148000	145000	145000	148000	152000	156000
	102	Permanent Unclassified Employees' Salaries	305000	414000	414000	427500	439500	452500
	103	Contract Employees' Salaries	3500	12000	2000	2000	2000	2000
	105	Personal Cost of Living Allowance	464630	509000	509000	587000	599000	605000
	106	Family Allowance	44500	76500	76500	80000	81000	85000
	107	Basic Allowance	170000	172000	172000	175000	179000	183000
	110	Overtime Allowance	78400	111000	96000	129000	133000	136000
	111	Additional Allowance	225000	227000	227000	232000	238000	244000
	112	Other Allowances	600	1500	1500	1500	1500	1500
	113	Transportation Allowance	56374	59000	59000	63000	64000	65000
	114	Transport Allowance	29957	48000	48000	48000	49000	50000
	115	Field Visit Allowance	0	26500	26500	32000	33000	34000
	116	Employees' bonuses	8721	10000	10000	14500	15500	19000
		<b>Total</b>	<b>1534682</b>	<b>1811500</b>	<b>1786500</b>	<b>1939500</b>	<b>1986500</b>	<b>2033000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	92000	115000	115000	124000	127000	131000
		<b>Total</b>	<b>92000</b>	<b>115000</b>	<b>115000</b>	<b>124000</b>	<b>127000</b>	<b>131000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	3556	4000	4000	4000	4000	4000
	202	Telecommunications Services	27000	21000	17000	19000	29000	31000
	203	Water	6887	7000	6000	7000	11000	13000
	204	Electricity	71512	70000	56000	58000	74000	76000
	205	Fuels	0	150000	120000	110000	135000	148000
	206	Maintenance of Machines, furniture and acc	3433	4000	3000	4000	6000	7000
	209	Office Supplies	11910	9000	7000	8000	12000	13000
	210	Raw materials ( Medicines, Clothes, Food, F	1400	2000	1000	2000	4000	4000
	211	Cleaning Services and supplies ( including	48549	52500	41000	42000	55000	57000
	212	Insurance	50000	50000	40000	45000	54000	60000
	213	Official Travel Missions	255	250000	200000	210000	240000	245000
	214	Other goods and services expenses	22999	50000	40000	35000	50000	50000
		<b>Total</b>	<b>247501</b>	<b>669500</b>	<b>535000</b>	<b>544000</b>	<b>674000</b>	<b>708000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	6864	6000	6000	7000	7000	7000
	305	Non-Employees' Bonuses	14000	12000	12000	18000	18000	18000
		<b>Total</b>	<b>20864</b>	<b>18000</b>	<b>18000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>
		<b>Total of Activity</b>	<b>1895047</b>	<b>2614000</b>	<b>2454500</b>	<b>2632500</b>	<b>2812500</b>	<b>2897000</b>
		<b>Total of Program</b>	<b>1895047</b>	<b>2614000</b>	<b>2454500</b>	<b>2632500</b>	<b>2812500</b>	<b>2897000</b>
Program : 3605 - Geological Surveys								
Activity : 601 - Conducting geological surveys								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	93000	87000	87000	80000	82000	84000
	102	Permanent Unclassified Employees' Salaries	75000	79000	79000	82000	83500	86000
	105	Personal Cost of Living Allowance	173000	174000	174000	193500	198500	203500
	106	Family Allowance	14000	15000	15000	16000	17000	17500
	107	Basic Allowance	55500	54500	54500	54500	56000	58000
	110	Overtime Allowance	19200	20000	20000	20000	21000	22000
	111	Additional Allowance	135915	145000	145000	145000	149000	153000
	113	Transportation Allowance	19937	19500	19500	20000	21000	21500
	114	Transport Allowance	4933	4500	4500	5000	5500	6000
	115	Field Visit Allowance	0	6000	6000	6000	6500	7000
	116	Employees' bonuses	14329	20000	20000	20000	21000	22000
		<b>Total</b>	<b>604814</b>	<b>624500</b>	<b>624500</b>	<b>642000</b>	<b>661000</b>	<b>680500</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	25000	26500	26000	30000	31000	32000
		<b>Total</b>	<b>25000</b>	<b>26500</b>	<b>26000</b>	<b>30000</b>	<b>31000</b>	<b>32000</b>
		<b>Total of Activity</b>	<b>629814</b>	<b>651000</b>	<b>650500</b>	<b>672000</b>	<b>692000</b>	<b>712500</b>
		<b>Total of Program</b>	<b>629814</b>	<b>651000</b>	<b>650500</b>	<b>672000</b>	<b>692000</b>	<b>712500</b>

**Current Expenditures According to Program and Activities For The Years 2009 - 2013**

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

(In JDs)

Program : 3610 - Organizing Mining Activity and Petroleum Excavation								
Activity : 601 - Organizing mining and oil excavation activity								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	43000	33000	33000	32000	33000	34000
	102	Permanent Unclassified Employees' Salaries	50000	57000	57000	59000	61000	63000
	105	Personal Cost of Living Allowance	90000	100000	100000	115500	118500	121500
	106	Family Allowance	7500	8500	8500	10000	11000	11000
	107	Basic Allowance	25500	32000	32000	32000	33000	34000
	110	Overtime Allowance	42400	40000	40000	22000	22500	23000
	111	Additional Allowance	71234	95000	95000	98000	101000	104000
	113	Transportation Allowance	10500	11500	11500	12000	12500	13000
	114	Transport Allowance	3000	4000	4000	4000	4500	5000
	115	Field Visit Allowance	0	2000	2000	2000	2500	3000
	116	Employees' bonuses	0	5000	5000	5000	6000	7000
		<b>Total</b>	<b>343134</b>	<b>388000</b>	<b>388000</b>	<b>391500</b>	<b>405500</b>	<b>418500</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	15000	24000	24000	26000	27000	28000
		<b>Total</b>	<b>15000</b>	<b>24000</b>	<b>24000</b>	<b>26000</b>	<b>27000</b>	<b>28000</b>
		<b>Total of Activity</b>	<b>358134</b>	<b>412000</b>	<b>412000</b>	<b>417500</b>	<b>432500</b>	<b>446500</b>
		<b>Total of Program</b>	<b>358134</b>	<b>412000</b>	<b>412000</b>	<b>417500</b>	<b>432500</b>	<b>446500</b>
		<b>Total of Chapter</b>	<b>2882995</b>	<b>3677000</b>	<b>3517000</b>	<b>3722000</b>	<b>3937000</b>	<b>4056000</b>

# Overall Summary of Capital Expenditures For The Years 2009 - 2013

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

Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
		<b>Expenditures</b>						
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	501	Salaries	666178	82000	82000	202500	207500	212500
	502	Wages	228308	52000	52000	100000	105000	110000
		<b>Total</b>	<b>894486</b>	<b>134000</b>	<b>134000</b>	<b>302500</b>	<b>312500</b>	<b>322500</b>
2121		<b>Social Security Contributions</b>						
	517	Social Security	58120	13000	13000	35500	36500	37500
		<b>Total</b>	<b>58120</b>	<b>13000</b>	<b>13000</b>	<b>35500</b>	<b>36500</b>	<b>37500</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	510	Buildings and facilities repair and mainten	65131	50000	30000	129600	50000	200000
	512	Operating and maintenance Expenses	660178	491000	460000	526000	578000	654000
		<b>Total</b>	<b>725309</b>	<b>541000</b>	<b>490000</b>	<b>655600</b>	<b>628000</b>	<b>854000</b>
28		<b>Other expenditures</b>						
2822		<b>Other Capital expenditures</b>						
	504	Studies, Researches and Consultations	961954	435000	160000	2057000	2316000	3768000
		<b>Total</b>	<b>961954</b>	<b>435000</b>	<b>160000</b>	<b>2057000</b>	<b>2316000</b>	<b>3768000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		<b>Buildings and Constructions</b>						
	508	Works and Constructions	258891	91000	45000	500000	384000	1800000
		<b>Total</b>	<b>258891</b>	<b>91000</b>	<b>45000</b>	<b>500000</b>	<b>384000</b>	<b>1800000</b>
3112		<b>Machinery and Equipment</b>						
	505	Equipments, Machines and Apparatus	463032	465000	274000	484000	454000	487000
	506	Vehicles and Heavy Duty Machines	98100	0	0	0	0	0
		<b>Total</b>	<b>561132</b>	<b>465000</b>	<b>274000</b>	<b>484000</b>	<b>454000</b>	<b>487000</b>
3113		<b>Other Fixed Assets</b>						
	511	Equipping and furnishing	19940	0	0	0	0	0
		<b>Total</b>	<b>19940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3122		<b>Inventories</b>						
	503	Materials and supplies	243499	257000	195000	472000	510000	728000
		<b>Total</b>	<b>243499</b>	<b>257000</b>	<b>195000</b>	<b>472000</b>	<b>510000</b>	<b>728000</b>
		<b>Total of Chapter</b>	<b>3723331</b>	<b>1936000</b>	<b>1311000</b>	<b>4506600</b>	<b>4641000</b>	<b>7997000</b>

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	170000	82000	82000	202500	207500	212500
	002	Field allowance	39955	0	0	0	0	0
	003	Travel allowance	140000	0	0	0	0	0
		Total of Item	349955	82000	82000	202500	207500	212500
	502	Wages						
	001	Wages	171505	52000	52000	100000	105000	110000
	003	Travel Allowance	22997	0	0	0	0	0
		Total of Item	194502	52000	52000	100000	105000	110000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	38000	13000	13000	35500	36500	37500
		Total of Item	38000	13000	13000	35500	36500	37500
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintenanc	54700	50000	30000	129600	50000	200000
		Total of Item	54700	50000	30000	129600	50000	200000
	512	Operating and maintenance Expense						
	005	Fuels	277332	0	0	0	0	0
	006	Apparatus, machines and equipm	51923	64000	50000	80000	100000	100000
	007	Vehicles and machinery maintenanc	3987	6000	5000	8000	10000	12000
	008	Training expenses	49946	40000	40000	100000	105000	110000
	015	Operating systems and software	0	4000	4000	0	0	0
	021	Printing house	1801	0	0	0	0	0
	999	n.e.c	38971	265000	265000	150000	150000	200000
		Total of Item	423960	379000	364000	338000	365000	422000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Desi	6300	5000	5000	5000	6000	7000
		Total of Item	6300	5000	5000	5000	6000	7000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	109866	91000	45000	0	0	0
		Total of Item	109866	91000	45000	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	006	General Safety Apparatus and Eq	17989	0	0	25000	30000	32000
	009	Labs and Measurement Devices	62500	125000	85000	220000	180000	200000
		Total of Item	80489	125000	85000	245000	210000	232000
	506	Vehicles and Heavy Duty Machines						
	003	Pick Up Cars	63100	0	0	0	0	0
	005	Medium-size Buses	35000	0	0	0	0	0
		Total of Item	98100	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	19612	0	0	0	0	0
		Total of Item	19612	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	006	Supplies and Materials for labs	42042	40000	35000	40000	45000	55000
	019	Other Spare parts	133419	105000	75000	150000	185000	210000
	999	n.e.c	36192	88000	65000	100000	75000	60000
		Total of Item	211653	233000	175000	290000	305000	325000
		Total of Project / Treasury	1587137	1030000	851000	1345600	1285000	1546000
Project		003 Restructuring Natural Resources Authority						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Des	67000	0	0	0	0	0
		Total of Item	67000	0	0	0	0	0
		Total of Project / Treasury	67000	0	0	0	0	0
		Total of Program	1654137	1030000	851000	1345600	1285000	1546000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

( In JDs )

Program 3605 Geological Surveys								
Project		001 Geological Surveys Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	125330	0	0	0	0	0
	002	Field allowance	4377	0	0	0	0	0
	003	Travel allowance	94998	0	0	0	0	0
		Total of Item	224705	0	0	0	0	0
	502	Wages						
	001	Wages	18917	0	0	0	0	0
	003	Travel Allowance	4956	0	0	0	0	0
		Total of Item	23873	0	0	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	15951	0	0	0	0	0
		Total of Item	15951	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	10431	0	0	0	0	0
		Total of Item	10431	0	0	0	0	0
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipm	79966	50000	40000	90000	105000	110000
	012	Subscriptions and Insurances	14685	0	0	0	0	0
	015	Operating systems and software	49500	35000	35000	70000	70000	75000
	032	Conventions Celebrations and W	613	0	0	0	0	0
	999	n.e.c	55961	10000	10000	5000	6000	7000
		Total of Item	200725	95000	85000	165000	181000	192000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Des	10000	10000	5000	35000	40000	45000
	999	n.e.c	5710	0	0	0	0	0
		Total of Item	15710	10000	5000	35000	40000	45000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Constru	27384	0	0	0	0	0
		Total of Item	27384	0	0	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	37317	3000	3000	20000	25000	30000
	009	Labs and Measurement Devices	0	2000	2000	0	0	0
	044	Earthquakes seismograph	265180	145000	145000	0	0	0
	045	Geological equipment	60443	10000	7000	189000	194000	205000
		Total of Item	362940	160000	157000	209000	219000	235000
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	18196	5000	5000	13000	14000	15000
	999	n.e.c	11616	12000	10000	9000	8000	7000
		Total of Item	29812	17000	15000	22000	22000	22000



# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

( In JDs )

Program 3605 Geological Surveys									
Project		001 Geological Surveys Program Administration Project							
		Total of Project / Treasury		911531	282000	262000	431000	462000	494000
Project		002 Updating earthquakes observation							
Fund Source		102001 Capital (Treasury)							
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013	
31		Non-financial Assets							
3122		Inventories							
	503	Materials and supplies							
	999	n.e.c	0	0	0	150000	175000	374000	
Total of Item			0	0	0	150000	175000	374000	
Total of Project / Treasury			0	0	0	150000	175000	374000	
Project		003 Excavation of Oil Shale Rock Project							
Fund Source		102001 Capital (Treasury)							
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013	
28		Other expenditures							
2822		Other Capital expenditures							
	504	Studies, Researches and Consultation							
	014	Studies and Researches and Des	0	50000	50000	250000	250000	250000	
Total of Item			0	50000	50000	250000	250000	250000	
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	016	Excavations and Wells Construct	0	0	0	250000	250000	1750000	
	034	Hanger Construction	121641	0	0	0	0	0	
Total of Item			121641	0	0	250000	250000	1750000	
Total of Project / Treasury			121641	50000	50000	500000	500000	2000000	
Project		004 Minerals excavation							
Fund Source		102001 Capital (Treasury)							
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013	
28		Other expenditures							
2822		Other Capital expenditures							
	504	Studies, Researches and Consultation							
	014	Studies and Researches and Des	0	0	0	250000	100000	38000	
Total of Item			0	0	0	250000	100000	38000	
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	016	Excavations and Wells Construct	0	0	0	250000	134000	50000	
Total of Item			0	0	0	250000	134000	50000	
Total of Project / Treasury			0	0	0	500000	234000	88000	
Total of Program			1033172	332000	312000	1581000	1371000	2956000	

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

( In JDs )

Program 3610 Organizing Mining Activity and Petroleum Excavation								
Project		001 Organizing Mining Activity and Petroleum Excavation Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	43952	0	0	0	0	0
	002	Field allowance	1026	0	0	0	0	0
	003	Travel allowance	32000	0	0	0	0	0
	004	Bonuses	14540	0	0	0	0	0
		Total of Item	91518	0	0	0	0	0
	502	Wages						
	001	Wages	7951	0	0	0	0	0
	003	Travel Allowance	1982	0	0	0	0	0
		Total of Item	9933	0	0	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	4169	0	0	0	0	0
		Total of Item	4169	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipment	14238	7000	5000	10000	15000	20000
	015	Operating systems and software	0	5000	3000	6000	8000	10000
	021	Printing house	9275	0	0	0	0	0
	999	n.e.c	11980	5000	3000	7000	9000	10000
		Total of Item	35493	17000	11000	23000	32000	40000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Design	7658	0	0	17000	20000	28000
		Total of Item	7658	0	0	17000	20000	28000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	009	Labs and Measurement Devices	18665	30000	27000	20000	15000	10000
	999	n.e.c	938	150000	5000	10000	10000	10000
		Total of Item	19603	180000	32000	30000	25000	20000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	328	0	0	0	0	0
		Total of Item	328	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	2034	7000	5000	10000	8000	7000
		Total of Item	2034	7000	5000	10000	8000	7000
		Total of Project / Treasury	170736	204000	48000	80000	85000	95000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Des	865286	370000	100000	1500000	1900000	3400000
		Total of Item	865286	370000	100000	1500000	1900000	3400000
		Total of Project / Treasury	865286	370000	100000	1500000	1900000	3400000
		Total of Program	1036022	574000	148000	1580000	1985000	3495000
		Total of Chapter	3723331	1936000	1311000	4506600	4641000	7997000