

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 usage of mineral resources, in addition to developing and finding local substitute energy sources.
- Mission:** Increasing mining and oil sector's contribution to strengthening and national economy, through increasing its contribution to GDP, transferring modern knowledge and preserving environment.

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.
- Perform exploration for 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:

- To have efficient and high revenues facilities and infrastructure in Jordan.
- Restructure the public sector to become more productive and effective.
- Develop the national economy to become more prosper and open to the global markets.

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).

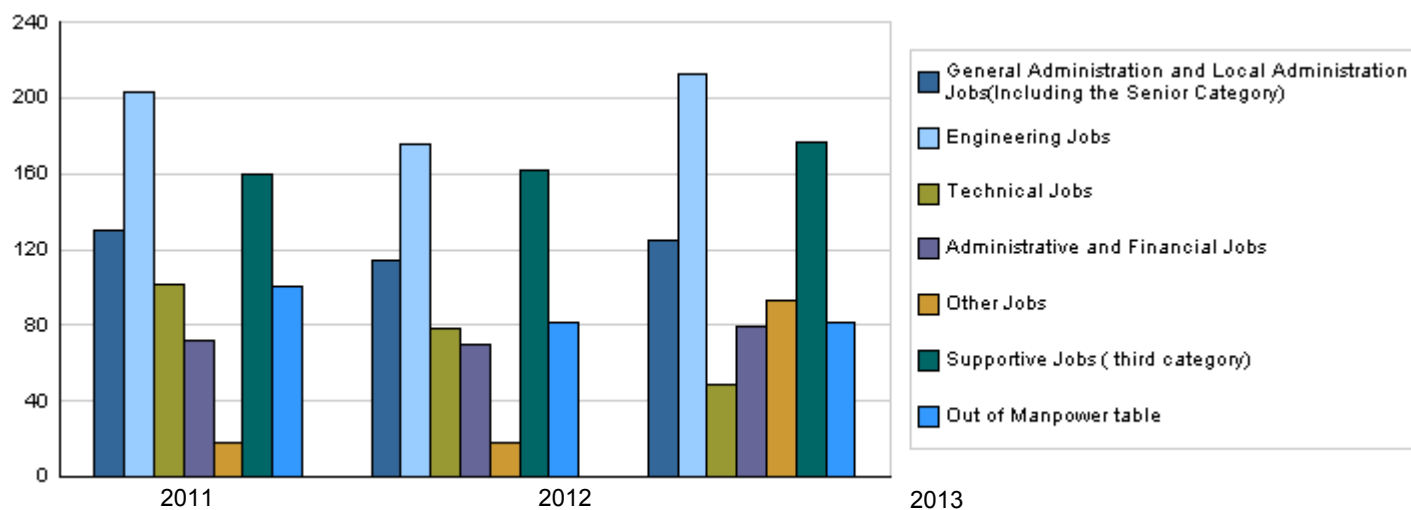
CHAPTER : 2002 Ministry of Energy and Mineral Resources/Natural Resources Authority

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		
				2011	2012	2012	2013	2014	2015
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	%12	%12	%15	%17	%18
2 - Exploring and excavating petroleum, rock oil and metal ores.	1 Percentage of achieved geological studies.	2007	%70	%75	%90	%92	%95	%98	%99

Number of Staff of the Ministry / Department

Group	Job	Actual 2011			Primary 2012			Estimated 2013		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Adminis	Supervisory and leading jobs	106	24	130	95	19	114	100	25	125
Engineering Jobs	Engineer	40	14	54	32	10	42	45	20	65
	Associate technician	4	4	8	3	6	9	8	6	14
	Miscellaneous (measurement, programmer, systems analys	141	0	141	125	0	125	133	0	133
Technical Jobs	(Geological, geophysical)	56	45	101	50	28	78	29	20	49
Administrative and Financial Jobs	Administrative and financial jo	50	22	72	50	20	70	55	24	79
Other Jobs	(Geological, geophysical)	9	9	18	9	9	18	58	35	93
Supportive Jobs (third category)	Supportive employee(driver, t	130	30	160	137	25	162	147	30	177
Total										
Out of Manpower table	Professionals, craftsmen, sup	100	0	100	81	0	81	81	0	81
Grand Total										
Total Cost of Salaries		2150557	593810	2744367	2586878	604122	3191000	2710714	754286	3465000



Key Information of the Ministry / Department

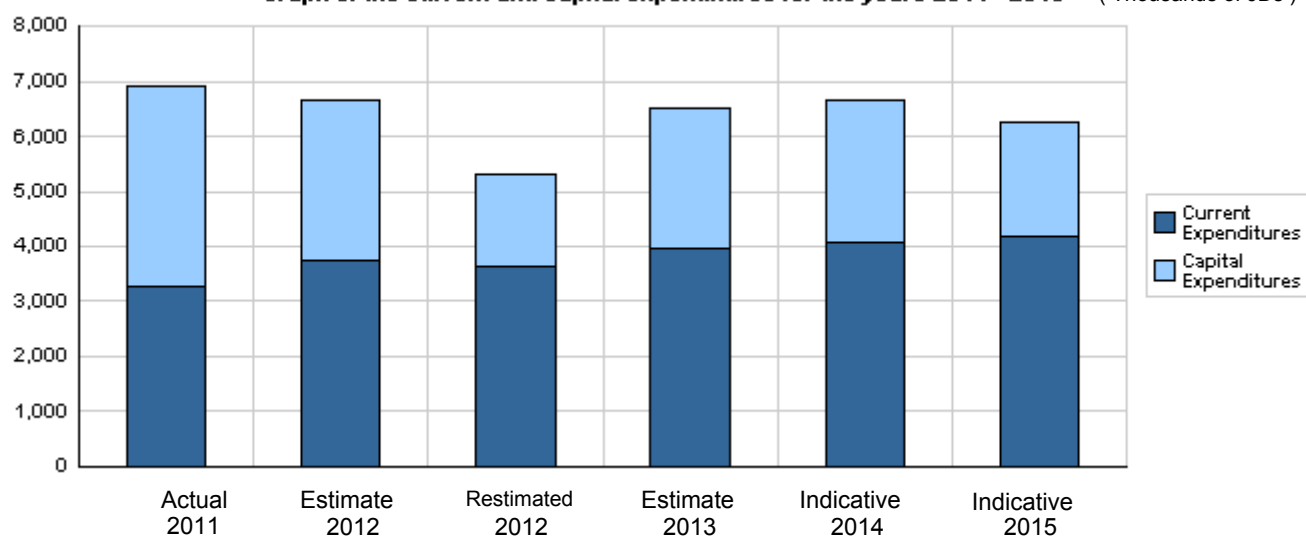
No.	Description	2009	2010	2011	2012	2013
1	Different revenues (mining fees, licensed quarries, fines,)/ in thousand JDs.	1300	1700	1500	2000	2500
2	Number of licensed quarries in Jordan.	254	275	300	320	350
3	Number of achieved geological maps.	2	6	11	15	17
4	Number of Seismology.	26	53	53	53	54
5	Number of agreements participating in the expected production.	6	6	7	8	10

Overall Summary of Expenditures for Chapter 2002- Ministry of Energy and Mineral Resources/Natural Resources Authority
for the years 2011 - 2015

(In JDs)

Description		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative	
						2014	2015
Group	Current Expenditures						
2111	Salaries, Wages and allowances	2,609,733	3,026,000	3,020,000	3,280,000	3,375,000	3,473,000
2121	Social Security Contributions	134,634	171,000	171,000	185,000	192,000	198,000
2211	Use of Goods and Services	527,784	510,000	433,000	466,000	473,000	478,000
2821	Other current expenses	18,308	25,000	25,000	25,000	25,000	25,000
Total current expenditures		3,290,459	3,732,000	3,649,000	3,956,000	4,065,000	4,174,000
Capital Expenditures							
2111	Salaries, Wages and allowances	302,390	304,000	281,000	241,000	247,000	252,000
2121	Social Security Contributions	28,615	31,000	26,000	24,000	25,000	26,000
2211	Use of Goods and Services	682,637	874,000	443,000	520,000	571,000	599,000
2822	Other Capital expenditures	834,498	349,000	160,000	665,000	655,000	575,000
3111	Buildings and Constructions	494,230	650,000	200,000	700,000	650,000	150,000
3112	Machinery and Equipment	875,974	429,000	298,000	165,000	182,000	178,000
3113	Other Fixed Assets	4,600	0	0	0	0	0
3122	Inventories	380,147	285,000	247,000	220,000	270,000	295,000
Total capital expenditures		3,603,091	2,922,000	1,655,000	2,535,000	2,600,000	2,075,000
Treasury		3,603,091	2,922,000	1,655,000	2,535,000	2,600,000	2,075,000
Total current and capital expenditures		6,893,550	6,654,000	5,304,000	6,491,000	6,665,000	6,249,000

Graph of the current and capital expenditures for the years 2011 - 2015 (Thousands of JDs)

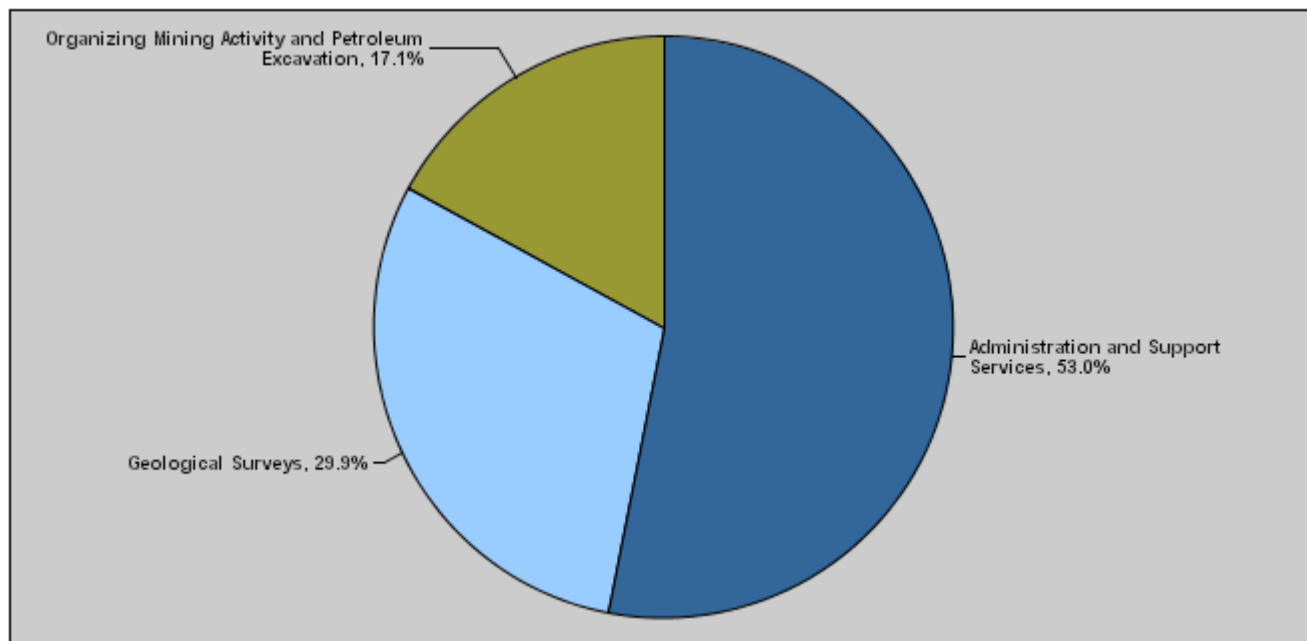


**Budget of Chapter 2002 - Ministry of Energy and Mineral Resources/Natural Resources A
For the Year 2013 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
3601	Administration and Support Services	2,490,000	950,000	3,440,000
3605	Geological Surveys	896,000	1,045,000	1,941,000
3610	Organizing Mining Activity and Petroleum Excavation	570,000	540,000	1,110,000
Total		3,956,000	2,535,000	6,491,000

Total Expenditures for the Year 2013 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2011 - 2015

Program	2011	2012	2013	2014	2015
3601 Administration and Support Services	448005	476900	498000	508200	518000
3605 Geological Surveys	115945	141660	161280	167580	173880
3610 Organizing Mining Activity and Petroleum Excavation	121888	143250	171000	177900	185400
Total	685838	761810	830280	853680	877280

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

3601	Administration and Support Services Program
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Objective of the program :

To develop infrastructure, structure and the general performance of the Natural Resources Authority as well as 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 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 2012 estimated with (83) staff, including (66) males and (17) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1 Satisfaction degree of the authority's clients.	2006	%70	%85	%92	%92	%95	%97	%98

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	2,240,024	2,467,500	2,384,500	2,490,000	2,541,000	2,590,000
601 Administrative and Support Service	2,240,024	2,467,500	2,384,500	2,490,000	2,541,000	2,590,000
Capital Expenditures	1,295,548	1,663,000	1,090,000	950,000	1,000,000	1,050,000
001 Administration Project	1,295,548	1,663,000	1,090,000	950,000	1,000,000	1,050,000
Program / Treasury	1,295,548	1,663,000	1,090,000	950,000	1,000,000	1,050,000
Total Program	3,535,572	4,130,500	3,474,500	3,440,000	3,541,000	3,640,000

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

3605	Geological Surveys Program
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 and 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 :	
To conduct the geological surveys and studies (geological, geophysical, geochemical and excavations) in order to build information technology which contributes to encouraging investment.	
Directorates associated with the program :	
<ul style="list-style-type: none"> - Geology. - Projects and investment development. - Information. 	
Services provided by the program :	
<ul style="list-style-type: none"> - 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 2012 estimated with (485) staff, including (400) males and (85) females .	

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1	2006	5	6	15	15	17	19	20
2	2006	20	26	53	53	53	53	55

Appropriations OF Geological Surveys Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	644,140	787,000	787,000	896,000	931,000	966,000
601 Conducting geological surveys	644,140	787,000	787,000	896,000	931,000	966,000
Capital Expenditures	1,390,781	910,000	385,000	1,045,000	1,055,000	475,000
001 Geological Surveys Program Admini	790,868	295,000	205,000	180,000	200,000	200,000
002 Updating earthquakes observation	105,683	185,000	80,000	75,000	75,000	75,000
003 Excavation of Oil Shale Rock Projec	494,230	280,000	100,000	590,000	580,000	130,000
004 Minerals excavation	0	150,000	0	200,000	200,000	70,000
Program / Treasury	1,390,781	910,000	385,000	1,045,000	1,055,000	475,000
Total Program	2,034,921	1,697,000	1,172,000	1,941,000	1,986,000	1,441,000

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

3610	Organizing Mining Activity and Petroleum Excavation Program
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Objective of the program :

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

The strategic objective related to the program :

To conduct the geological surveys and studies(geological, geophysical, geochemical and excavations) to build a database which contributes to encouraging investment.

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 2012 estimated with (50) staff, including (35) males and (15) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2011	2012	2012	2013	2014	2015
1	Number of signed production partnership agreements.	2006	1	7	8	8	10	12	15
2	Number of the licensed quarries in Jordan.	2006	263	275	320	330	350	400	450

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	
		2011	2012	2012	2013	2014	2015
Current Expenditures		406,295	477,500	477,500	570,000	593,000	618,000
601	Organizing mining and oil excavatio	406,295	477,500	477,500	570,000	593,000	618,000
Capital Expenditures		916,762	349,000	180,000	540,000	545,000	550,000
001	Organizing Mining Activity and Petro	104,958	65,000	30,000	40,000	45,000	50,000
002	Petroleum Excavation Through Mark	811,804	284,000	150,000	500,000	500,000	500,000
Program / Treasury		916,762	349,000	180,000	540,000	545,000	550,000
Total Program		1,323,057	826,500	657,500	1,110,000	1,138,000	1,168,000

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

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

Mission Increasing mining and oil sector's contribution to strengthening and national economy, through increasing its contribution to GDP, transferring modern knowledge and preserving environment.

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

Strategic Plan :

Preparation Year :2012

Period Covered By The Plan :2013-2015

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
		Base Year	Value				2011	2012	2015
		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	%12	%12	%15
2 - Exploring and excavating petroleum, rock oil and metal ores.	1 Percentage of achieved geological studies.	2007	%70	%75	%90	%92	%95	%98	%99

Programs / Performance Indicators

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target		
			Base Year	Value				2011	2012	2015
			1	3601 Administration and Support Services	1 Satisfaction degree of the authority's clients.	2006	%70	%85	%92	%92
	3610 Organizing Mining Activity and Petroleum Excavation	1 Number of signed production partnership agreements.	2006	1	7	8	8	10	12	15
		2 Number of the licensed quarries in Jordan.	2006	263	275	320	330	350	400	450
2	3605 Geological Surveys	1 Number of accomplished geological maps.	2006	5	6	15	15	17	19	20
		2 Number of earthquake observation stations.	2006	20	26	53	53	53	53	55

Programs Appropriations

Goal	Programs		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2011	2012	2012	2013	2014	2015
1	3601 Administration and Support Services	Current	2240024	2467500	2384500	2490000	2541000	2590000
		Capital	1295548	1663000	1090000	950000	1000000	1050000
		Total	3535572	4130500	3474500	3440000	3541000	3640000
	3610 Organizing Mining Activity and Petroleum Excavation	Current	406295	477500	477500	570000	593000	618000
		Capital	916762	349000	180000	540000	545000	550000
		Total	1323057	826500	657500	1110000	1138000	1168000
2	3605 Geological Surveys	Current	644140	787000	787000	896000	931000	966000
		Capital	1390781	910000	385000	1045000	1055000	475000
		Total	2034921	1697000	1172000	1941000	1986000	1441000
		Total of Current	3290459	3732000	3649000	3956000	4065000	4174000
		Total of Capital	3603091	2922000	1655000	2535000	2600000	2075000
		Total of Chapter	6893550	6654000	5304000	6491000	6665000	6249000

Current Activities Appropriations

Prog.	Projects	Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
		2011	2012	2012	2013	2014	2015
3601	601 Administrative and Support Services	2240024	2467500	2384500	2490000	2541000	2590000
	Total of Program	2240024	2467500	2384500	2490000	2541000	2590000
3610	601 Organizing mining and oil excavation activity	406295	477500	477500	570000	593000	618000
	Total of Program	406295	477500	477500	570000	593000	618000
3605	601 Conducting geological surveys	644140	787000	787000	896000	931000	966000
	Total of Program	644140	787000	787000	896000	931000	966000
	Total	3290459	3732000	3649000	3956000	4065000	4174000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indecative	Indecative
			2011	2012	2012	2013	2014	2015
3601	001	Administration Project	1295548	1663000	1090000	950000	1000000	1050000
		Total of Program	1295548	1663000	1090000	950000	1000000	1050000
3610	001	Organizing Mining Activity and Petroleum Excavation Program Adminis	104958	65000	30000	40000	45000	50000
	002	Petroleum Excavation Through Marketing Explorative Areas	811804	284000	150000	500000	500000	500000
		Total of Program	916762	349000	180000	540000	545000	550000
3605	001	Geological Surveys Program Administration Project	790868	295000	205000	180000	200000	200000
	002	Updating earthquakes observation	105683	185000	80000	75000	75000	75000
	003	Excavation of Oil Shale Rock Project	494230	280000	100000	590000	580000	130000
	004	Minerals excavation	0	150000	0	200000	200000	70000
		Total of Program	1390781	910000	385000	1045000	1055000	475000
		Total	3603091	2922000	1655000	2535000	2600000	2075000

Overall Summary of Current Expenditures for the years 2011 - 2015

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

Group	Item	Description	Actual 2011	Estimated 2012	Re-stimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	244663	346000	346000	358000	367000	378000
	102	Permanent Unclassified Employees' Salaries	458142	775000	775000	821000	846000	870000
	105	Personal Cost of Living Allowance	845246	603000	603000	646000	665000	685000
	106	Family Allowance	78470	83000	83000	92000	96000	100000
	107	Basic Allowance	197980	0	0	0	0	0
	110	Overtime Allowance	144650	180000	174000	201000	207000	213000
	111	Additional Allowance	434846	809000	809000	829000	853000	879000
	112	Other Allowances	855	0	0	0	0	0
	113	Transportation Allowance	91313	100000	100000	113000	117000	120000
	114	Transport Allowance	47286	55000	55000	76000	79000	82000
	115	Field Visit Allowance	37623	39000	39000	44000	45000	46000
	116	Employees' bonuses	28659	36000	36000	100000	100000	100000
Total			2609733	3026000	3020000	3280000	3375000	3473000
2121		Social Security Contributions						
	301	Social Security	134634	171000	171000	185000	192000	198000
Total			134634	171000	171000	185000	192000	198000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	3379	4000	3500	4000	4000	4000
	202	Telecommunications Services	18982	20000	15000	16000	17000	18000
	203	Water	6981	7000	5000	6000	7000	8000
	204	Electricity	57687	60000	60000	63000	65000	66000
	205	Fuels	109772	98000	98000	100000	100000	100000
	206	Maintenance of Machines, furniture and accessories	3637	4000	2500	3000	3000	3000
	209	Office Supplies	6191	8000	2000	2000	2000	3000
	210	Raw materials (Medicines, Clothes, Food, Fuel)	1180	2000	1000	2000	2000	2000
	211	Cleaning Services and supplies (including cleaning materials)	36647	42000	22000	23000	24000	24000
	212	Insurance	40631	45000	18000	19000	20000	21000
	213	Official Travel Missions	209956	190000	190000	210000	210000	210000
	214	Other goods and services expenses	33741	30000	16000	18000	19000	19000
Total			527784	510000	433000	466000	473000	478000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	650	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	17658	20000	20000	20000	20000	20000
Total			18308	25000	25000	25000	25000	25000
Total of Chapter			3290459	3732000	3649000	3956000	4065000	4174000

Current Expenditures According to Program and Activities For The Years 2011 - 2015

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 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	133364	167000	167000	172000	175000	180000
	102	Permanent Unclassified Employees' Salaries	318390	516000	516000	536000	545000	553000
	105	Personal Cost of Living Allowance	552526	378500	378500	385000	395000	405000
	106	Family Allowance	52975	57000	57000	60000	62000	64000
	107	Basic Allowance	113313	0	0	0	0	0
	110	Overtime Allowance	104938	138000	132000	140000	143000	146000
	111	Additional Allowance	191995	407000	407000	410000	420000	430000
	112	Other Allowances	855	0	0	0	0	0
	113	Transportation Allowance	59343	66000	66000	70000	72000	73000
	114	Transport Allowance	38286	47000	47000	50000	51000	52000
	115	Field Visit Allowance	31938	32000	32000	38000	39000	40000
	116	Employees' bonuses	13783	10000	10000	45000	45000	45000
		Total	1611706	1818500	1812500	1906000	1947000	1988000
2121		Social Security Contributions						
	301	Social Security	82226	114000	114000	93000	96000	99000
		Total	82226	114000	114000	93000	96000	99000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	3379	4000	3500	4000	4000	4000
	202	Telecommunications Services	18982	20000	15000	16000	17000	18000
	203	Water	6981	7000	5000	6000	7000	8000
	204	Electricity	57687	60000	60000	63000	65000	66000
	205	Fuels	109772	98000	98000	100000	100000	100000
	206	Maintenance of Machines, furniture and acco	3637	4000	2500	3000	3000	3000
	209	Office Supplies	6191	8000	2000	2000	2000	3000
	210	Raw materials (Medicines, Clothes, Food, F	180	2000	1000	2000	2000	2000
	211	Cleaning Services and supplies (including	36647	42000	22000	23000	24000	24000
	212	Insurance	40631	45000	18000	19000	20000	21000
	213	Official Travel Missions	209956	190000	190000	210000	210000	210000
	214	Other goods and services expenses	33741	30000	16000	18000	19000	19000
		Total	527784	510000	433000	466000	473000	478000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	650	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	17658	20000	20000	20000	20000	20000
		Total	18308	25000	25000	25000	25000	25000
		Total of Activity	2240024	2467500	2384500	2490000	2541000	2590000
		Total of Program	2240024	2467500	2384500	2490000	2541000	2590000
Program : 3605 - Geological Surveys								
Activity : 601 - Conducting geological surveys								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	79969	128000	128000	132000	135000	138000
	102	Permanent Unclassified Employees' Salaries	80755	156000	156000	175000	185000	195000
	105	Personal Cost of Living Allowance	179623	139000	139000	150000	155000	160000
	106	Family Allowance	15940	16000	16000	20000	21000	22000
	107	Basic Allowance	52753	0	0	0	0	0
	110	Overtime Allowance	19896	21000	21000	32000	34000	36000
	111	Additional Allowance	144947	246000	246000	250000	260000	270000
	113	Transportation Allowance	19970	21000	21000	25000	26000	27000
	114	Transport Allowance	5000	4000	4000	17000	18000	19000
	115	Field Visit Allowance	4189	5000	5000	5000	5000	5000
	116	Employees' bonuses	13206	21000	21000	35000	35000	35000
		Total	616248	757000	757000	841000	874000	907000
2121		Social Security Contributions						
	301	Social Security	27892	30000	30000	55000	57000	59000
		Total	27892	30000	30000	55000	57000	59000
		Total of Activity	644140	787000	787000	896000	931000	966000
		Total of Program	644140	787000	787000	896000	931000	966000

Current Expenditures According to Program and Activities For The Years 2011 - 2015

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 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	31330	51000	51000	54000	57000	60000
	102	Permanent Unclassified Employees' Salaries	58997	103000	103000	110000	116000	122000
	105	Personal Cost of Living Allowance	113097	85500	85500	111000	115000	120000
	106	Family Allowance	9555	10000	10000	12000	13000	14000
	107	Basic Allowance	31914	0	0	0	0	0
	110	Overtime Allowance	19816	21000	21000	29000	30000	31000
	111	Additional Allowance	97904	156000	156000	169000	173000	179000
	113	Transportation Allowance	12000	13000	13000	18000	19000	20000
	114	Transport Allowance	4000	4000	4000	9000	10000	11000
	115	Field Visit Allowance	1496	2000	2000	1000	1000	1000
	116	Employees' bonuses	1670	5000	5000	20000	20000	20000
		Total	381779	450500	450500	533000	554000	578000
2121		Social Security Contributions						
	301	Social Security	24516	27000	27000	37000	39000	40000
		Total	24516	27000	27000	37000	39000	40000
		Total of Activity	406295	477500	477500	570000	593000	618000
		Total of Program	406295	477500	477500	570000	593000	618000
		Total of Chapter	3290459	3732000	3649000	3956000	4065000	4174000

Overall Summary of Capital Expenditures For The Years 2011 - 2015

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

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	202416	204000	204000	195000	200000	204000
	502	Wages	99974	100000	77000	46000	47000	48000
		Total	302390	304000	281000	241000	247000	252000
2121		Social Security Contributions						
	517	Social Security	28615	31000	26000	24000	25000	26000
		Total	28615	31000	26000	24000	25000	26000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	91151	75000	30000	40000	60000	70000
	512	Operating and maintenance Expenses	591486	799000	413000	480000	511000	529000
		Total	682637	874000	443000	520000	571000	599000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	834498	349000	160000	665000	655000	575000
		Total	834498	349000	160000	665000	655000	575000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	494230	650000	200000	700000	650000	150000
		Total	494230	650000	200000	700000	650000	150000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	862974	429000	298000	165000	182000	178000
	506	Vehicles and Heavy Duty Machines	13000	0	0	0	0	0
		Total	875974	429000	298000	165000	182000	178000
3113		Other Fixed Assets						
	511	Equipping and furnishing	4600	0	0	0	0	0
		Total	4600	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies	380147	285000	247000	220000	270000	295000
		Total	380147	285000	247000	220000	270000	295000
		Total of Chapter	3603091	2922000	1655000	2535000	2600000	2075000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	202416	204000	204000	195000	200000	204000
		Total of Item	202416	204000	204000	195000	200000	204000
	502	Wages						
	001	Wages	99974	100000	77000	46000	47000	48000
		Total of Item	99974	100000	77000	46000	47000	48000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	28615	31000	26000	24000	25000	26000
		Total of Item	28615	31000	26000	24000	25000	26000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	91151	75000	30000	40000	60000	70000
		Total of Item	91151	75000	30000	40000	60000	70000
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenanc	41026	104000	50000	60000	65000	70000
	007	Vehicles and machinery maintenance	6371	10000	7000	10000	15000	20000
	008	Training expenses	70441	100000	74000	90000	100000	102000
	015	Operating systems and software	0	0	0	5000	10000	12000
	999	n.e.c	298770	300000	100000	170000	170000	170000
		Total of Item	416608	514000	231000	335000	360000	374000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	710	5000	2000	10000	10000	10000
		Total of Item	710	5000	2000	10000	10000	10000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	250000	100000	50000	0	0
		Total of Item	0	250000	100000	50000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	006	General Safety Apparatus and Equipment	16242	25000	15000	20000	28000	28000
	009	Labs and Measurement Devices	235085	234000	200000	50000	50000	50000
		Total of Item	251327	259000	215000	70000	78000	78000
	506	Vehicles and Heavy Duty Machines						
	015	Granes	13000	0	0	0	0	0
		Total of Item	13000	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	4600	0	0	0	0	0
		Total of Item	4600	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	006	Supplies and Materials for labs	6372	45000	45000	40000	55000	60000
	019	Other Spare parts	95328	120000	100000	80000	95000	100000
	999	n.e.c	85447	60000	60000	60000	70000	80000
		Total of Item	187147	225000	205000	180000	220000	240000
		Total of Project / Treasury	1295548	1663000	1090000	950000	1000000	1050000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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

Program 3601 Administration and Support Services

Total of Program	1295548	1663000	1090000	950000	1000000	1050000
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Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenanc	69907	100000	70000	40000	43000	45000
	012	Subscriptions and Insurances	0	25000	15000	15000	16000	17000
	015	Operating systems and software	58932	60000	45000	30000	31000	32000
	032	Conventions Celebrations and Workshops	0	0	0	5000	6000	6000
	999	n.e.c	4082	10000	10000	10000	10000	10000
		Total of Item	132921	195000	140000	100000	106000	110000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	21984	25000	7000	10000	10000	10000
		Total of Item	21984	25000	7000	10000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	18611	25000	20000	20000	24000	35000
	045	Geological equipment	539000	5000	3000	20000	20000	5000
		Total of Item	557611	30000	23000	40000	44000	40000
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	73038	10000	5000	5000	10000	10000
	999	n.e.c	5314	35000	30000	25000	30000	30000
		Total of Item	78352	45000	35000	30000	40000	40000
		Total of Project / Treasury	790868	295000	205000	180000	200000	200000
Project		002 Updating earthquakes observation						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenanc	0	15000	10000	10000	10000	10000
	012	Subscriptions and Insurances	0	50000	20000	15000	15000	15000
		Total of Item	0	65000	30000	25000	25000	25000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	044	Earthquakes seismograph	0	120000	50000	50000	50000	50000
		Total of Item	0	120000	50000	50000	50000	50000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	105683	0	0	0	0	0
		Total of Item	105683	0	0	0	0	0
		Total of Project / Treasury	105683	185000	80000	75000	75000	75000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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

(In JDs)

Program 3605 Geological Surveys								
Project		003 Excavation of Oil Shale Rock Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	30000	0	90000	80000	30000
		Total of Item	0	30000	0	90000	80000	30000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and Wells Construction	494230	250000	100000	500000	500000	100000
		Total of Item	494230	250000	100000	500000	500000	100000
		Total of Project / Treasury	494230	280000	100000	590000	580000	130000
Project		004 Minerals excavation						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	0	0	50000	50000	20000
		Total of Item	0	0	0	50000	50000	20000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and Wells Construction	0	150000	0	150000	150000	50000
		Total of Item	0	150000	0	150000	150000	50000
		Total of Project / Treasury	0	150000	0	200000	200000	70000
		Total of Program	1390781	910000	385000	1045000	1055000	475000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenanc	0	10000	6000	5000	5000	5000
	015	Operating systems and software	35000	5000	0	5000	5000	5000
	999	n.e.c	6957	10000	6000	10000	10000	10000
		Total of Item	41957	25000	12000	20000	20000	20000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	5000	1000	5000	5000	5000
		Total of Item	0	5000	1000	5000	5000	5000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	009	Labs and Measurement Devices	42000	20000	10000	5000	10000	10000
	999	n.e.c	12036	0	0	0	0	0
		Total of Item	54036	20000	10000	5000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	8965	15000	7000	10000	10000	15000
		Total of Item	8965	15000	7000	10000	10000	15000
		Total of Project / Treasury	104958	65000	30000	40000	45000	50000
Project		002 Petroleum Excavation Through Marketing Explorative Areas						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	811804	284000	150000	500000	500000	500000
		Total of Item	811804	284000	150000	500000	500000	500000
		Total of Project / Treasury	811804	284000	150000	500000	500000	500000
		Total of Program	916762	349000	180000	540000	545000	550000
		Total of Chapter	3603091	2922000	1655000	2535000	2600000	2075000