

## 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 sector's contribution to strengthening national economy, through increasing its contribution to GDP.

### 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).

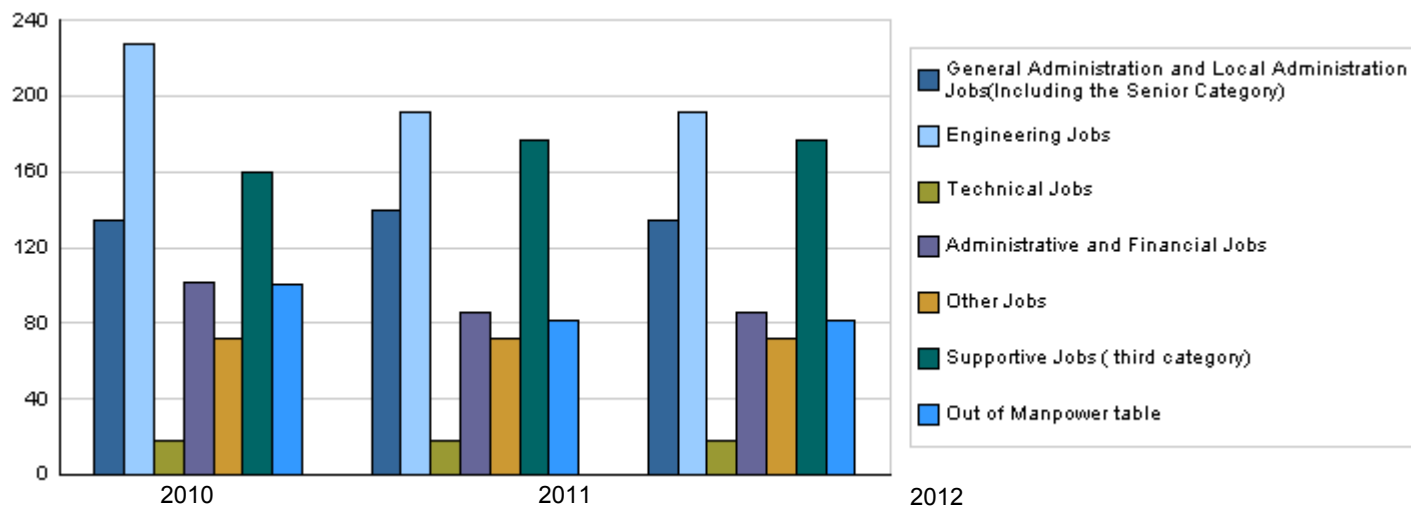
# CHAPTER : 2002 Ministry of Energy and Mineral Resources/Natural Resources Authority

## 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		
				2010	2011	2011	2012	2013	2014
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	%12	%15	%17
2 - Exploring and excavating petroleum, rock oil and metal ores.	1 Percentage of achieved geological studies.	2007	%70	%75	%85	%85	%90	%95	%98

## Number of Staff of the Ministry / Department

Group	Job	Actual 2010			Primary 2011			Estimated 2012		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Admini	Supervisory and leading jobs	110	24	134	110	30	140	104	30	134
Engineering Jobs	Engineer	60	14	74	35	14	49	35	14	49
	Associate technician	4	4	8	3	6	9	3	6	9
	Miscellaneous (measurement, programmer, systems analys	145	0	145	133	0	133	133	0	133
Technical Jobs	(Geological, geophysical)	9	9	18	9	9	18	9	9	18
Administrative and Financial Jobs	Administrative and financial jo	56	45	101	50	36	86	50	36	86
Other Jobs	Supportive employee( driver, t	50	22	72	50	22	72	50	22	72
Supportive Jobs ( third category)		130	30	160	147	30	177	147	30	177
Total		564	148	712	537	147	684	531	147	678
Out of Manpower table	Professionals, craftsmen, sup	100	0	100	81	0	81	81	0	81
Grand Total		664	148	812	618	147	765	612	147	759
Total Cost of Salaries		2411640	537658	2949298	2130168	506832	2637000	2286666	549334	2836000



## Key Information of the Ministry / Department

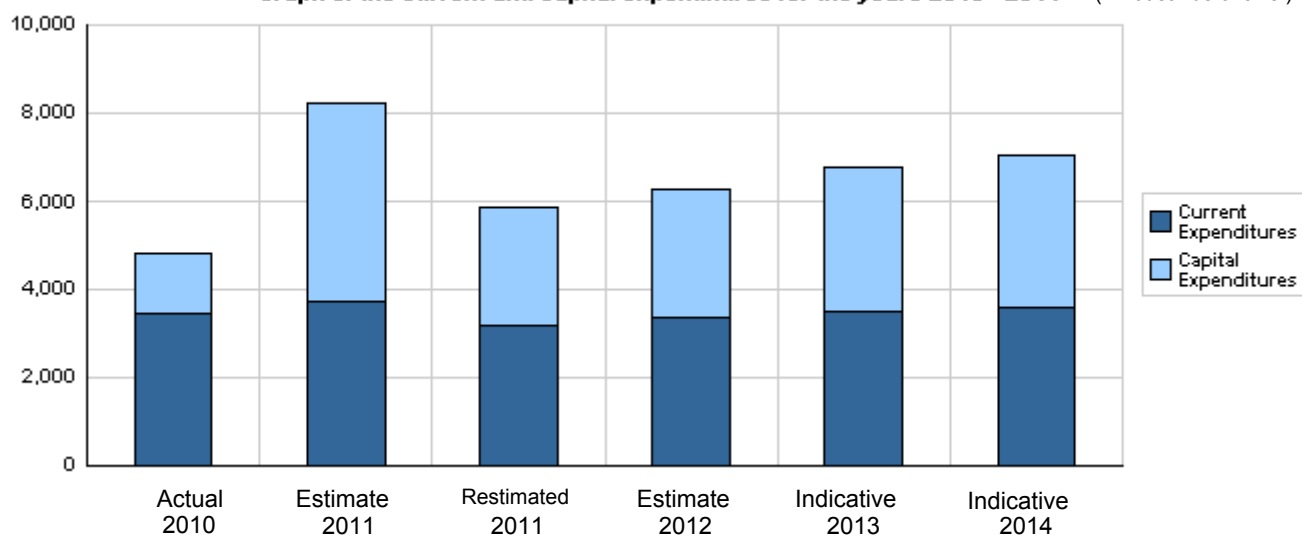
No.	Description	2008	2009	2010	2011	2012
1	Different revenues (mining fees, licensed quarries, fines, ....)/ in thousand JDs.	1700	1300	1700	1500	2000
2	Number of licensed quarries in Jordan.	263	254	275	300	320
3	Number of achieved geological maps.	5	2	6	11	15
4	Number of Seismology.	20	26	53	53	53
5	Number of agreements participating in the expected production.	2	6	6	7	8

**Overall Summary of Expenditures for Chapter 2002- Ministry of Energy and Mineral Resources/Natural Resources Authority**  
for the years 2010 - 2014

( In JDs )

Description		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative	
						2013	2014
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and allowances	2,785,475	2,973,000	2,499,000	2,673,000	2,754,000	2,838,000
2121	Social Security Contributions	163,823	180,000	138,000	163,000	168,000	173,000
2211	Use of Goods and Services	507,602	544,000	544,000	510,000	532,000	556,000
2821	Other current expenses	9,160	25,000	22,000	25,000	25,000	25,000
<b>Total current expenditures</b>		<b>3,466,060</b>	<b>3,722,000</b>	<b>3,203,000</b>	<b>3,371,000</b>	<b>3,479,000</b>	<b>3,592,000</b>
<b>Capital Expenditures</b>							
2111	Salaries, Wages and allowances	134,000	302,500	302,500	304,000	310,000	320,000
2121	Social Security Contributions	13,000	35,500	32,500	31,000	33,000	34,000
2211	Use of Goods and Services	437,810	840,600	509,000	674,000	752,000	796,000
2822	Other Capital expenditures	223,868	1,210,000	372,000	549,000	1,075,000	1,086,000
3111	Buildings and Constructions	50,762	750,000	600,000	650,000	750,000	800,000
3112	Machinery and Equipment	314,873	896,000	514,000	429,000	86,000	130,000
3113	Other Fixed Assets	0	0	0	0	0	0
3122	Inventories	166,250	472,000	353,000	285,000	292,000	305,000
<b>Total capital expenditures</b>		<b>1,340,563</b>	<b>4,506,600</b>	<b>2,683,000</b>	<b>2,922,000</b>	<b>3,298,000</b>	<b>3,471,000</b>
<b>Treasury</b>		<b>1,340,563</b>	<b>4,506,600</b>	<b>2,683,000</b>	<b>2,922,000</b>	<b>3,298,000</b>	<b>3,471,000</b>
<b>Total current and capital expenditures</b>		<b>4,806,623</b>	<b>8,228,600</b>	<b>5,886,000</b>	<b>6,293,000</b>	<b>6,777,000</b>	<b>7,063,000</b>

**Graph of the current and capital expenditures for the years 2010 - 2014** ( Thousands of JDs )

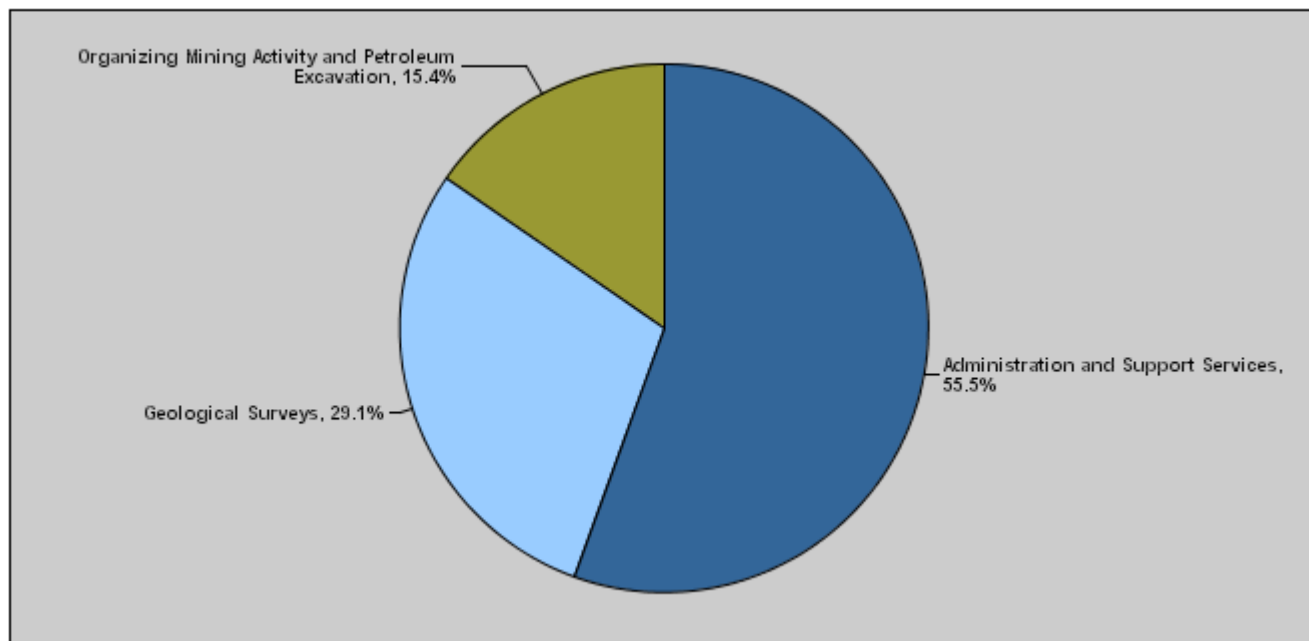


**Budget of Chapter 2002 - Ministry of Energy and Mineral Resources/Natural Resources A  
For the Year 2012 Distributed According to Program**

( InJDs )

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
3601	Administration and Support Services	2,280,000	1,213,000	3,493,000
3605	Geological Surveys	671,000	1,160,000	1,831,000
3610	Organizing Mining Activity and Petroleum Excavation	420,000	549,000	969,000
Total		3,371,000	2,922,000	6,293,000

**Total Expenditures for the Year 2012 Distributed According to Program**



**Estimated Allocations For Females distributed according to Programs for the Years 2010 - 2014**

Program	2010	2011	2012	2013	2014
3601 Administration and Support Services	459729	408000	453000	467000	482000
3605 Geological Surveys	122051	124000	127000	131000	134000
3610 Organizing Mining Activity and Petroleum Excavation	76771	77000	80000	82000	85000
Total	658551	609000	660000	680000	701000

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

3601	Administration and Support Services Program
<u>Objective of the program :</u>	
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.	
<u>The strategic objective related to the program :</u>	
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.	
<u>Directorates associated with the program :</u>	
<ul style="list-style-type: none"> <li>- Administration.</li> <li>- Financial affairs.</li> <li>- Field services.</li> <li>- Labs.</li> <li>- Workshops.</li> </ul>	
<u>Services provided by the program :</u>	
<ul style="list-style-type: none"> <li>- To regulate and manage the administrative affairs in the Authority related to personnel's affairs, bureau, public relations, training and development.</li> <li>- To regulate and manage the financial affairs in the Authority related to accounting, procurement, warehouses and any other financial matters.</li> <li>- To regulate and manage the field services of the Authority related to field centers, transport, maintenance and public safety.</li> <li>- To conduct lab tests required by the work nature in the Authority.</li> <li>- Manage the work of the Authority's cars and vehicles through conducting the initial maintenance and required repairs.</li> </ul>	
<u>Staff working in the program :</u>	
The program is implemented through a functional staff in 2011 estimated with ( 553 ) staff, including ( 455 ) males and ( 98 ) females .	

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2010	2011	2011	2012	2013	2014
1 Satisfaction degree of the authority's clients.	2006	%70	%85	%90	%90	%92	%95	%97

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
Current Expenditures	2,419,629	2,632,500	2,147,000	2,280,000	2,356,000	2,437,000
601 Administrative and Support Service	2,419,629	2,632,500	2,147,000	2,280,000	2,356,000	2,437,000
Capital Expenditures	755,228	1,525,600	1,178,000	1,213,000	1,066,000	1,156,000
001 Administration Project	755,228	1,525,600	1,178,000	1,213,000	1,066,000	1,156,000
Program / Treasury	755,228	1,525,600	1,178,000	1,213,000	1,066,000	1,156,000
Total Program	3,174,857	4,158,100	3,325,000	3,493,000	3,422,000	3,593,000

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

3605	Geological Surveys Program
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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 :

- 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 2011 estimated with ( 148 ) staff, including ( 118 ) males and ( 30 ) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target			
			2010	2011	2011	2012	2013	2014	
1	Number of accomplished geological maps.	2006	5	6	13	11	15	17	19
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	
	2010	2011	2011	2012	2013	2014
<b>Current Expenditures</b>	642,373	672,000	650,000	671,000	689,000	706,000
601 Conducting geological surveys	642,373	672,000	650,000	671,000	689,000	706,000
<b>Capital Expenditures</b>	239,137	1,931,000	1,103,000	1,160,000	1,162,000	1,240,000
001 Geological Surveys Program Adminis	215,475	781,000	371,000	295,000	302,000	320,000
002 Updating earthquakes observation	0	150,000	132,000	185,000	70,000	70,000
003 Excavation of Oil Shale Rock Projec	23,662	500,000	500,000	530,000	590,000	650,000
004 Minerals excavation	0	500,000	100,000	150,000	200,000	200,000
Program / Treasury	239,137	1,931,000	1,103,000	1,160,000	1,162,000	1,240,000
<b>Total Program</b>	<b>881,510</b>	<b>2,603,000</b>	<b>1,753,000</b>	<b>1,831,000</b>	<b>1,851,000</b>	<b>1,946,000</b>

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 2011 estimated with ( 64 ) staff, including ( 45 ) males and ( 19 ) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2010	2011	2011	2012	2013	2014
1	Number of signed production partnership agreements.	2006	1	7	7	7	8	10	12
2	Number of the licensed quarries in Jordan.	2006	263	275	325	300	320	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	
		2010	2011	2011	2012	2013	2014
Current Expenditures		404,058	417,500	406,000	420,000	434,000	449,000
601	Organizing mining and oil excavatio	404,058	417,500	406,000	420,000	434,000	449,000
Capital Expenditures		346,198	1,050,000	402,000	549,000	1,070,000	1,075,000
001	Organizing Mining Activity and Petro	156,354	137,000	52,000	65,000	70,000	75,000
002	Petroleum Excavation Through Mark	189,844	913,000	350,000	484,000	1,000,000	1,000,000
Program / Treasury		346,198	1,050,000	402,000	549,000	1,070,000	1,075,000
Total Program		750,256	1,467,500	808,000	969,000	1,504,000	1,524,000

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

Preparation Year :2011

Period Covered By The Plan :2012-2014

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluatio	Target		
			Base Year	Value				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	%12	%12
2 - Exploring and excavating petroleum, rock oil and metal ores.	1	Percentage of achieved geological studies.	2007	%70	%75	%85	%85	%90	%95	%98

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2010	2011	2012
					1	3601	Administration and Support Services	1	Satisfaction degree of the authority's clients.	2006	%70	%85
	3610	Organizing Mining Activity and Petroleum Excavation	1	Number of signed production partnership agreements.	2006	1	7	7	7	8	10	12
			2	Number of the licensed quarries in Jordan.	2006	263	275	325	300	320	350	400
2	3605	Geological Surveys	1	Number of accomplished geological maps.	2006	5	6	13	11	15	17	19
			2	Number of earthquake observation stations.	2006	20	26	53	53	53	53	53

Programs Appropriations										
Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
				2010	2011	2011	2012	2013	2014	
1	3601	Administration and Support Services	Current	2419629	2632500	2147000	2280000	2356000	2437000	
			Capital	755228	1525600	1178000	1213000	1066000	1156000	
			Total	3174857	4158100	3325000	3493000	3422000	3593000	
	3610	Organizing Mining Activity and Petroleum Excavation	Current	404058	417500	406000	420000	434000	449000	
			Capital	346198	1050000	402000	549000	1070000	1075000	
			Total	750256	1467500	808000	969000	1504000	1524000	
2	3605	Geological Surveys	Current	642373	672000	650000	671000	689000	706000	
			Capital	239137	1931000	1103000	1160000	1162000	1240000	
			Total	881510	2603000	1753000	1831000	1851000	1946000	
			Total of Current	3466060	3722000	3203000	3371000	3479000	3592000	
			Total of Capital	1340563	4506600	2683000	2922000	3298000	3471000	
			Total of Chapter	4806623	8228600	5886000	6293000	6777000	7063000	

Current Activities Appropriations										
Prog.	Projects			Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
				2010	2011	2011	2012	2013	2014	
3601	601	Administrative and Support Services	2419629	2632500	2147000	2280000	2356000	2437000		
		Total of Program	2419629	2632500	2147000	2280000	2356000	2437000		
3610	601	Oraganizing mining and oil excavation activity	404058	417500	406000	420000	434000	449000		
		Total of Program	404058	417500	406000	420000	434000	449000		
3605	601	Conducting geological surveys	642373	672000	650000	671000	689000	706000		
		Total of Program	642373	672000	650000	671000	689000	706000		
		Total	3466060	3722000	3203000	3371000	3479000	3592000		



## Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2010	2011	2011	2012	2013	2014
3601	001	Administration Project	755228	1525600	1178000	1213000	1066000	1156000
		Total of Program	755228	1525600	1178000	1213000	1066000	1156000
3610	001	Organizing Mining Activity and Petroleum Excavation Program Adminis	156354	137000	52000	65000	70000	75000
	002	Petroleum Excavation Through Marketing Explorative Areas	189844	913000	350000	484000	1000000	1000000
		Total of Program	346198	1050000	402000	549000	1070000	1075000
3605	001	Geological Surveys Program Administration Project	215475	781000	371000	295000	302000	320000
	002	Updating earthquakes observation	0	150000	132000	185000	70000	70000
	003	Excavation of Oil Shale Rock Project	23662	500000	500000	530000	590000	650000
	004	Minerals excavation	0	500000	100000	150000	200000	200000
		Total of Program	239137	1931000	1103000	1160000	1162000	1240000
		Total	1340563	4506600	2683000	2922000	3298000	3471000

# Overall Summary of Current Expenditures for the years 2010 - 2014

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

( In JDs )

Group	Item	Description	Actual 2010	Estimated 2011	Restimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	264396	260000	228000	220000	226000	232000
	102	Permanent Unclassified Employees' Salarie	548382	568500	420000	476000	491000	501000
	103	Contract Employees' Salaries	11701	2000	0	0	0	0
	105	Personal Cost of Living Allowance	782995	896000	807000	824000	835000	860000
	106	Family Allowance	99996	106000	78000	83000	87000	92000
	107	Basic Allowance	257974	261500	195000	215000	226000	235000
	110	Overtime Allowance	165953	171000	143000	180000	184000	189000
	111	Additional Allowance	466870	475000	431000	444000	464000	476000
	112	Other Allowances	1140	1500	1000	1000	1000	1000
	113	Transportation Allowance	89989	95000	86500	100000	104000	109000
	114	Transport Allowance	41250	57000	36000	55000	57000	60000
	115	Field Visit Allowance	34452	40000	38500	39000	42000	45000
	116	Employees' bonuses	20377	39500	35000	36000	37000	38000
<b>Total</b>			2785475	2973000	2499000	2673000	2754000	2838000
2121		Social Security Contributions						
	301	Social Security	163823	180000	138000	163000	168000	173000
<b>Total</b>			163823	180000	138000	163000	168000	173000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	3235	4000	4000	4000	4000	4000
	202	Telecommunications Services	16970	19000	19000	20000	21000	22000
	203	Water	5582	7000	7000	7000	7500	8000
	204	Electricity	55975	58000	58000	60000	63000	66000
	205	Fuels	119987	110000	110000	98000	101000	106000
	206	Maintenance of Machines, furniture and acc	2141	4000	4000	4000	4000	4000
	209	Office Supplies	1355	8000	8000	8000	9500	10000
	210	Raw materials ( Medicines, Clothes, Food, F	265	2000	2000	2000	2000	2000
	211	Cleaning Services and supplies ( including	40134	42000	42000	42000	44000	46000
	212	Insurance	23483	45000	45000	45000	47000	49000
	213	Official Travel Missions	199898	210000	210000	190000	198000	207000
	214	Other goods and services expenses	38577	35000	35000	30000	31000	32000
<b>Total</b>			507602	544000	544000	510000	532000	556000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	1660	7000	4000	5000	5000	5000
	305	Non-Employees' Bonuses	7500	18000	18000	20000	20000	20000
<b>Total</b>			9160	25000	22000	25000	25000	25000
<b>Total of Chapter</b>			3466060	3722000	3203000	3371000	3479000	3592000

# Overall Summary of Capital Expenditures For The Years 2010 - 2014

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

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	82000	202500	202500	204000	205000	210000
	502	Wages	52000	100000	100000	100000	105000	110000
		Total	134000	302500	302500	304000	310000	320000
2121		Social Security Contributions						
	517	Social Security	13000	35500	32500	31000	33000	34000
		Total	13000	35500	32500	31000	33000	34000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	26679	129600	50000	75000	100000	105000
	512	Operating and maintenance Expenses	411131	711000	459000	599000	652000	691000
		Total	437810	840600	509000	674000	752000	796000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	223868	1210000	372000	549000	1075000	1086000
		Total	223868	1210000	372000	549000	1075000	1086000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	50762	750000	600000	650000	750000	800000
		Total	50762	750000	600000	650000	750000	800000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	314873	896000	514000	429000	86000	130000
		Total	314873	896000	514000	429000	86000	130000
3122		Inventories						
	503	Materials and supplies	166250	472000	353000	285000	292000	305000
		Total	166250	472000	353000	285000	292000	305000
		Total of Chapter	1340563	4506600	2683000	2922000	3298000	3471000

Program : 3601 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	145000	148000	119000	107000	110000	113000
	102	Permanent Unclassified Employees' Salaries	412384	427500	279000	331000	342000	348000
	103	Contract Employees' Salaries	11701	2000	0	0	0	0
	105	Personal Cost of Living Allowance	509000	587000	515000	520000	525000	543000
	106	Family Allowance	76498	80000	53000	57000	59000	62000
	107	Basic Allowance	171998	175000	112000	129000	138000	145000
	110	Overtime Allowance	109273	129000	103000	138000	142000	145000
	111	Additional Allowance	226884	232000	190000	198000	210000	215000
	112	Other Allowances	1140	1500	1000	1000	1000	1000
	113	Transportation Allowance	58999	63000	54500	66000	68000	72000
	114	Transport Allowance	34217	48000	28000	47000	48000	50000
	115	Field Visit Allowance	26500	32000	31500	32000	34000	36000
	116	Employees' bonuses	5950	14500	10000	10000	11000	12000
		<b>Total</b>	<b>1789544</b>	<b>1939500</b>	<b>1496000</b>	<b>1636000</b>	<b>1688000</b>	<b>1742000</b>
2121		Social Security Contributions						
	301	Social Security	113323	124000	85000	109000	111000	114000
		<b>Total</b>	<b>113323</b>	<b>124000</b>	<b>85000</b>	<b>109000</b>	<b>111000</b>	<b>114000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	3235	4000	4000	4000	4000	4000
	202	Telecommunications Services	16970	19000	19000	20000	21000	22000
	203	Water	5582	7000	7000	7000	7500	8000
	204	Electricity	55975	58000	58000	60000	63000	66000
	205	Fuels	119987	110000	110000	98000	101000	106000
	206	Maintenance of Machines, furniture and acce	2141	4000	4000	4000	4000	4000
	209	Office Supplies	1355	8000	8000	8000	9500	10000
	210	Raw materials ( Medicines, Clothes, Food, Fi	265	2000	2000	2000	2000	2000
	211	Cleaning Services and supplies ( including c	40134	42000	42000	42000	44000	46000
	212	Insurance	23483	45000	45000	45000	47000	49000
	213	Official Travel Missions	199898	210000	210000	190000	198000	207000
	214	Other goods and services expenses	38577	35000	35000	30000	31000	32000
		<b>Total</b>	<b>507602</b>	<b>544000</b>	<b>544000</b>	<b>510000</b>	<b>532000</b>	<b>556000</b>
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	1660	7000	4000	5000	5000	5000
	305	Non-Employees' Bonuses	7500	18000	18000	20000	20000	20000
		<b>Total</b>	<b>9160</b>	<b>25000</b>	<b>22000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>
		<b>Total of Activity</b>	<b>2419629</b>	<b>2632500</b>	<b>2147000</b>	<b>2280000</b>	<b>2356000</b>	<b>2437000</b>
		<b>Total of Program</b>	<b>2419629</b>	<b>2632500</b>	<b>2147000</b>	<b>2280000</b>	<b>2356000</b>	<b>2437000</b>
Program : 3605 - Geological Surveys								
Activity : 601 - Conducting geological surveys								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	86511	80000	80000	83000	85000	87000
	102	Permanent Unclassified Employees' Salaries	78998	82000	82000	84000	87000	89000
	105	Personal Cost of Living Allowance	173999	193500	180000	188000	191000	195000
	106	Family Allowance	14998	16000	16000	16000	17000	18000
	107	Basic Allowance	54064	54500	52000	54000	55000	56000
	110	Overtime Allowance	20000	20000	20000	21000	21000	22000
	111	Additional Allowance	144986	145000	143000	146000	150000	154000
	113	Transportation Allowance	19490	20000	20000	21000	22000	22000
	114	Transport Allowance	3460	5000	4000	4000	4000	4000
	115	Field Visit Allowance	6000	6000	5000	5000	6000	7000
	116	Employees' bonuses	13367	20000	20000	21000	21000	21000
		<b>Total</b>	<b>615873</b>	<b>642000</b>	<b>622000</b>	<b>643000</b>	<b>659000</b>	<b>675000</b>
2121		Social Security Contributions						
	301	Social Security	26500	30000	28000	28000	30000	31000
		<b>Total</b>	<b>26500</b>	<b>30000</b>	<b>28000</b>	<b>28000</b>	<b>30000</b>	<b>31000</b>
		<b>Total of Activity</b>	<b>642373</b>	<b>672000</b>	<b>650000</b>	<b>671000</b>	<b>689000</b>	<b>706000</b>
		<b>Total of Program</b>	<b>642373</b>	<b>672000</b>	<b>650000</b>	<b>671000</b>	<b>689000</b>	<b>706000</b>

Program : 3610 - Organizing Mining Activity and Petroleum Excavation								
Activity : 601 - Organizing mining and oil excavation activity								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	32885	32000	29000	30000	31000	32000
	102	Permanent Unclassified Employees' Salarie	57000	59000	59000	61000	62000	64000
	105	Personal Cost of Living Allowance	99996	115500	112000	116000	119000	122000
	106	Family Allowance	8500	10000	9000	10000	11000	12000
	107	Basic Allowance	31912	32000	31000	32000	33000	34000
	110	Overtime Allowance	36680	22000	20000	21000	21000	22000
	111	Additional Allowance	95000	98000	98000	100000	104000	107000
	113	Transportation Allowance	11500	12000	12000	13000	14000	15000
	114	Transport Allowance	3573	4000	4000	4000	5000	6000
	115	Field Visit Allowance	1952	2000	2000	2000	2000	2000
	116	Employees' bonuses	1060	5000	5000	5000	5000	5000
		Total	380058	391500	381000	394000	407000	421000
2121		Social Security Contributions						
	301	Social Security	24000	26000	25000	26000	27000	28000
		Total	24000	26000	25000	26000	27000	28000
		Total of Activity	404058	417500	406000	420000	434000	449000
		Total of Program	404058	417500	406000	420000	434000	449000
		Total of Chapter	3466060	3722000	3203000	3371000	3479000	3592000

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

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 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	82000	202500	202500	204000	205000	210000
		Total of Item	82000	202500	202500	204000	205000	210000
	502	Wages						
	001	Wages	52000	100000	100000	100000	105000	110000
		Total of Item	52000	100000	100000	100000	105000	110000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	13000	35500	32500	31000	33000	34000
		Total of Item	13000	35500	32500	31000	33000	34000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	26679	129600	50000	75000	100000	105000
		Total of Item	26679	129600	50000	75000	100000	105000
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipm	30617	80000	50000	104000	115000	120000
	007	Vehicles and machinery maintena	4056	8000	5000	10000	15000	20000
	008	Training expenses	39839	100000	56000	100000	110000	120000
	015	Operating systems and software	70	0	0	0	0	0
	999	n.e.c	264972	300000	210000	100000	120000	125000
		Total of Item	339554	488000	321000	314000	360000	385000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Desi	3700	5000	2000	5000	5000	6000
		Total of Item	3700	5000	2000	5000	5000	6000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	50762	0	0	0	0	0
		Total of Item	50762	0	0	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	006	General Safety Apparatus and Equ	0	25000	25000	25000	25000	26000
	009	Labs and Measurement Devices	39275	250000	250000	234000	8000	50000
		Total of Item	39275	275000	275000	259000	33000	76000
3122		Inventories						
	503	Materials and supplies						
	006	Supplies and Materials for labs	22350	40000	30000	45000	45000	50000
	019	Other Spare parts	46602	150000	115000	120000	110000	100000
	999	n.e.c	79306	100000	50000	60000	70000	80000
		Total of Item	148258	290000	195000	225000	225000	230000
		Total of Project / Treasury	755228	1525600	1178000	1213000	1066000	1156000
		Total of Program	755228	1525600	1178000	1213000	1066000	1156000

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

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 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipm	21555	90000	70000	100000	105000	110000
	012	Subscriptions and Insurances	0	0	0	25000	25000	25000
	015	Operating systems and software	34118	70000	50000	60000	50000	50000
	999	n.e.c	9976	5000	5000	10000	15000	20000
		Total of Item	65649	165000	125000	195000	195000	205000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Desi	6662	35000	15000	25000	25000	25000
		Total of Item	6662	35000	15000	25000	25000	25000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	2876	20000	20000	25000	30000	35000
	044	Earthquakes seismograph	126752	0	0	0	0	0
	045	Geological equipment	1200	539000	189000	5000	5000	5000
		Total of Item	130828	559000	209000	30000	35000	40000
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	565	13000	13000	10000	10000	10000
	999	n.e.c	11771	9000	9000	35000	37000	40000
		Total of Item	12336	22000	22000	45000	47000	50000
		Total of Project / Treasury	215475	781000	371000	295000	302000	320000
Project		002 Updating earthquakes observation						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipm	0	0	0	15000	20000	20000
	012	Subscriptions and Insurances	0	0	0	50000	50000	50000
		Total of Item	0	0	0	65000	70000	70000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	044	Earthquakes seismograph	0	0	0	120000	0	0
		Total of Item	0	0	0	120000	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	150000	132000	0	0	0
		Total of Item	0	150000	132000	0	0	0
		Total of Project / Treasury	0	150000	132000	185000	70000	70000

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

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 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Desi	23662	0	0	30000	40000	50000
		Total of Item	23662	0	0	30000	40000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and Wells Constructi	0	500000	500000	500000	550000	600000
		Total of Item	0	500000	500000	500000	550000	600000
		Total of Project / Treasury	23662	500000	500000	530000	590000	650000
Project		004 Minerals excavation						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Desi	0	250000	0	0	0	0
		Total of Item	0	250000	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and Wells Constructi	0	250000	100000	150000	200000	200000
		Total of Item	0	250000	100000	150000	200000	200000
		Total of Project / Treasury	0	500000	100000	150000	200000	200000
		Total of Program	239137	1931000	1103000	1160000	1162000	1240000



# Capital Expenditures According to Program and Projects For the years 2010 - 2014

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 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipm	0	10000	5000	10000	11000	13000
	015	Operating systems and software	2295	41000	3000	5000	6000	6000
	999	n.e.c	3633	7000	5000	10000	10000	12000
		Total of Item	5928	58000	13000	25000	27000	31000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Desi	0	7000	5000	5000	5000	5000
		Total of Item	0	7000	5000	5000	5000	5000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	009	Labs and Measurement Devices	10214	42000	20000	20000	18000	14000
	999	n.e.c	134556	20000	10000	0	0	0
		Total of Item	144770	62000	30000	20000	18000	14000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	5656	10000	4000	15000	20000	25000
		Total of Item	5656	10000	4000	15000	20000	25000
		Total of Project / Treasury	156354	137000	52000	65000	70000	75000
Project		002 Petroleum Excavation Through Marketing Explorative Areas						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Desi	189844	913000	350000	484000	1000000	1000000
		Total of Item	189844	913000	350000	484000	1000000	1000000
		Total of Project / Treasury	189844	913000	350000	484000	1000000	1000000
		Total of Program	346198	1050000	402000	549000	1070000	1075000
		Total of Chapter	1340563	4506600	2683000	2922000	3298000	3471000