

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).

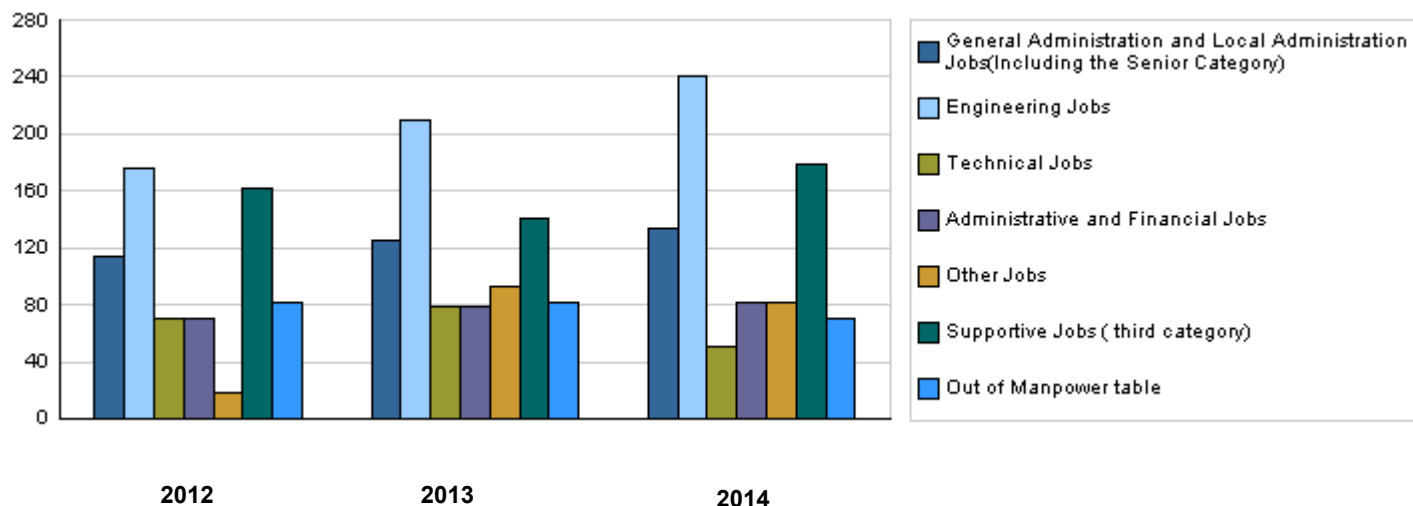
CHAPTER : 2002 Ministry of Energy and Mineral Resources/Natural Resources Authority

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		
				2012	2013	2013	2014	2015	2016
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	%15	%13	%15	%16	%17
2 - Exploring and excavating petroleum, rock oil and metal ores.	1 Percentage of achieved geological studies.	2007	%70	%75	%95	%90	%92	%94	%96

Number of Staff of the Ministry / Department

Group	Job	Actual 2012			Primary 2013			Estimated 2014		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration	Supervisory and leading jobs	95	19	114	100	25	125	104	30	134
Engineering Jobs	Engineer	32	10	42	45	20	65	65	22	87
	Associate technician	3	6	9	8	6	14	13	6	19
	Miscellaneous (measurement)	125	0	125	130	0	130	135	0	135
Technical Jobs	(programmer, systems analysis)	50	20	70	55	24	79	30	20	50
Administrative and Financial Jobs	Administrative and financial jobs	50	20	70	55	24	79	55	26	81
Other Jobs	(Geological, geophysical)	9	9	18	58	35	93	55	26	81
Supportive Jobs (third category)	Supportive employee(driver, etc.)	137	25	162	115	26	141	149	30	179
Total		501	109	610	566	160	726	606	160	766
Out of Manpower table	Professionals, craftsmen, support staff	81	0	81	81	0	81	71	0	71
Grand Total		582	109	691	647	160	807	677	160	837
Total Cost of Salaries		2620771	575291	3196062	2641080	744920	3386000	2988570	794430	3783000



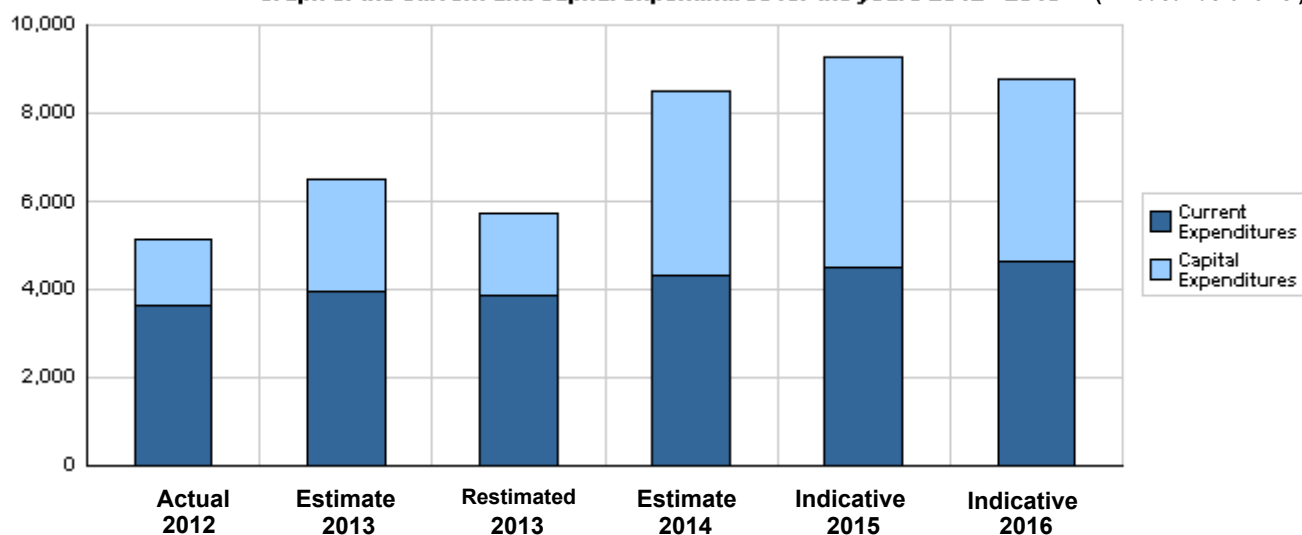
Key Information of the Ministry / Department						
No.	Description	2010	2011	2012	2013	2014
1	Different revenues (mining fees, licensed quarries, fines,)/ in thousand JDs.	1300	1700	1500	2000	2500
2	Number of licensed quarries in Jordan.	254	275	300	320	350
3	Number of achieved geological maps.	2	6	11	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 2012 - 2016

(In JDs)

Description		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	3,025,100	3,280,000	3,201,000	3,568,000	3,736,000	3,851,000
2121	Social Security Contributions	170,962	185,000	185,000	215,000	217,000	225,000
2211	Use of Goods and Services	424,509	466,000	466,000	500,000	525,000	550,000
2821	Other current expenses	20,062	25,000	25,000	25,000	25,000	25,000
Total current expenditures		3,640,633	3,956,000	3,877,000	4,308,000	4,503,000	4,651,000
	Capital Expenditures						
2111	Salaries, Wages and allowances	278,707	241,000	241,000	120,000	120,000	0
2121	Social Security Contributions	25,146	24,000	24,000	12,000	12,000	0
2211	Use of Goods and Services	725,379	583,000	471,000	463,000	420,000	505,000
2822	Other Capital expenditures	43,524	665,000	303,000	2,600,000	2,600,000	2,600,000
3111	Buildings and Constructions	87,380	700,000	578,000	620,000	1,230,000	600,000
3112	Machinery and Equipment	88,112	107,000	83,000	165,000	165,000	165,000
3113	Other Fixed Assets	0	0	0	0	0	0
3122	Inventories	265,377	215,000	163,000	210,000	203,000	250,000
Total capital expenditures		1,513,625	2,535,000	1,863,000	4,190,000	4,750,000	4,120,000
Treasury		1,513,625	2,535,000	1,863,000	4,190,000	4,750,000	4,120,000
Total current and capital expenditures		5,154,258	6,491,000	5,740,000	8,498,000	9,253,000	8,771,000

Graph of the current and capital expenditures for the years 2012 - 2016 (Thousands of JDs)



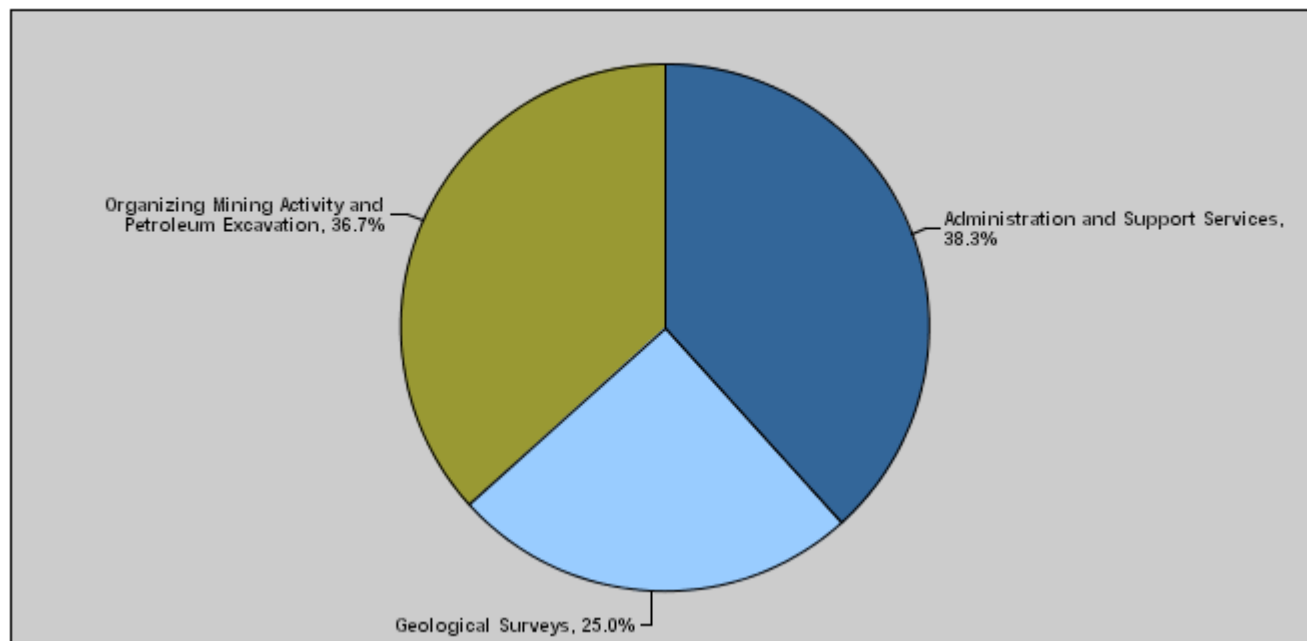
Budget of Chapter 2002 - Ministry of Energy and Mineral Resources/Natural Resources Authority

For the Year 2014 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
3601	Administration and Support Services	2,604,000	650,000	3,254,000
3605	Geological Surveys	1,111,000	1,015,000	2,126,000
3610	Organizing Mining Activity and Petroleum Excavation	593,000	2,525,000	3,118,000
Total		4,308,000	4,190,000	8,498,000

Total Expenditures for the Year 2014 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2012 - 2016

Program		2012	2013	2014	2015	2016
3601	Administration and Support Services	522885	536360	572880	600160	619960
3605	Geological Surveys	165191	186060	233310	244440	252000
3610	Organizing Mining Activity and Petroleum Excavation	157494	182490	195690	201630	208890
Total		845570	904910	1001880	1046230	1080850

**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 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 :	
<ul style="list-style-type: none"> - Administration. - Financial affairs. - Field services. - Labs. - Workshops. 	
Services provided by the program :	
<ul style="list-style-type: none"> - 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 2013 estimated with (266) staff, including (208) males and (58) females .	

Performance Measurement Indicators for program										
Performance Measurement Indicator			Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
					2012	2013	2013	2014	2015	2016
1	Satisfaction degree of the authority's clients.		2006	%70	%85	%95	%95	%97	%98	%99
Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs)										
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative				
		2012	2013	2013	2014	2015	2016			
Current Expenditures		2,376,750	2,490,000	2,438,000	2,604,000	2,728,000	2,818,000			
601	Administrative and Support Services	2,376,750	2,490,000	2,438,000	2,604,000	2,728,000	2,818,000			
Capital Expenditures		1,113,716	963,000	850,000	650,000	600,000	600,000			
001	Administration Project	1,113,716	963,000	850,000	650,000	600,000	600,000			
Program / Treasury		1,113,716	963,000	850,000	650,000	600,000	600,000			
Total Program		3,490,466	3,453,000	3,288,000	3,254,000	3,328,000	3,418,000			

**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 2013 estimated with (402) staff, including (319) males and (83) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Number of accomplished geological maps.	2006	5	6	17	15	19	20	25
2	Number of earthquake observation stations.	2006	20	26	53	53	53	55	55

Appropriations OF Geological Surveys Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2012	2013	2013	2014	2015	2016
Current Expenditures		786,627	896,000	886,000	1,111,000	1,164,000	1,200,000
601	Conducting geological surveys	786,627	896,000	886,000	1,111,000	1,164,000	1,200,000
Capital Expenditures		333,358	1,032,000	843,000	1,015,000	1,625,000	995,000
001	Geological Surveys Program Administration Project	237,750	167,000	115,000	150,000	150,000	150,000
002	Updating earthquakes observation	13,618	75,000	60,000	65,000	65,000	65,000
003	Excavation of Oil Shale Rock Project	81,990	590,000	499,000	600,000	980,000	580,000
004	Minerals excavation	0	200,000	169,000	200,000	430,000	200,000
Program / Treasury		333,358	1,032,000	843,000	1,015,000	1,625,000	995,000
Total Program		1,119,985	1,928,000	1,729,000	2,126,000	2,789,000	2,195,000

**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 2013 estimated with (58) staff, including (39) males and (19) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Number of signed production partnership agreements.	2006	1	7	10	10	12	15	17
2	Number of the licensed quarries in Jordan.	2006	263	275	350	300	400	450	500

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	
		2012	2013	2013	2014	2015	2016
Current Expenditures		477,256	570,000	553,000	593,000	611,000	633,000
601	Organizing mining and oil excavation activity	477,256	570,000	553,000	593,000	611,000	633,000
Capital Expenditures		66,551	540,000	170,000	2,525,000	2,525,000	2,525,000
001	Organizing Mining Activity and Petroleum Excavation Program Administration Project	39,368	40,000	20,000	25,000	25,000	25,000
002	Petroleum Excavation Through Marketing Explorative Areas	27,183	500,000	150,000	2,500,000	2,500,000	2,500,000
Program / Treasury		66,551	540,000	170,000	2,525,000	2,525,000	2,525,000
Total Program		543,807	1,110,000	723,000	3,118,000	3,136,000	3,158,000

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 Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation 2013	Target		
			Base Year	Value				2014	2015	2016
					2012	2013				
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	%15	%13	%15	%16	%17
2 - Exploring and excavating petroleum, rock oil and metal ores.	1	Percentage of achieved geological studies.	2007	%70	%75	%95	%90	%92	%94	%96

Programs / Performance Indicators

Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
							2012	2013	2013	2014	2015	2016
1	3601	Administration and Support Services	1	Satisfaction degree of the authority's clients.	2006	%70	%85	%95	%95	%97	%98	%99
	3610	Organizing Mining Activity and Petroleum Excavation	1	Number of signed production partnership agreements.	2006	1	7	10	10	12	15	17
			2	Number of the licensed quarries in Jordan.	2006	263	275	350	300	400	450	500
2	3605	Geological Surveys	1	Number of accomplished geological maps.	2006	5	6	17	15	19	20	25
			2	Number of earthquake observation stations.	2006	20	26	53	53	53	55	55

Programs Appropriations

Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
1	3601	Administration and Support Services	Current	2376750	2490000	2438000	2604000	2728000	2818000
			Capital	1113716	963000	850000	650000	600000	600000
			Total	3490466	3453000	3288000	3254000	3328000	3418000
	3610	Organizing Mining Activity and Petroleum Excavation	Current	477256	570000	553000	593000	611000	633000
			Capital	66551	540000	170000	2525000	2525000	2525000
			Total	543807	1110000	723000	3118000	3136000	3158000
2	3605	Geological Surveys	Current	786627	896000	886000	1111000	1164000	1200000
			Capital	333358	1032000	843000	1015000	1625000	995000
			Total	1119985	1928000	1729000	2126000	2789000	2195000
			Total of Current	3640633	3956000	3877000	4308000	4503000	4651000
			Total of Capital	1513625	2535000	1863000	4190000	4750000	4120000
			Total of Chapter	5154258	6491000	5740000	8498000	9253000	8771000

Current Activities Appropriations

Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
3601	601	Administrative and Support Services		2376750	2490000	2438000	2604000	2728000	2818000
		Total of Program		2376750	2490000	2438000	2604000	2728000	2818000
3610	601	Organizing mining and oil excavation activity		477256	570000	553000	593000	611000	633000
		Total of Program		477256	570000	553000	593000	611000	633000
3605	601	Conducting geological surveys		786627	896000	886000	1111000	1164000	1200000
		Total of Program		786627	896000	886000	1111000	1164000	1200000
		Total		3640633	3956000	3877000	4308000	4503000	4651000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2012	2013	2013	2014	2015	2016
3601	001	Administration Project	1113716	963000	850000	650000	600000	600000
		Total of Program	1113716	963000	850000	650000	600000	600000
3610	001	Organizing Mining Activity and Petroleum Excavation Program Administration Project	39368	40000	20000	25000	25000	25000
	002	Petroleum Excavation Through Marketing Explorative Areas	27183	500000	150000	2500000	2500000	2500000
		Total of Program	66551	540000	170000	2525000	2525000	2525000
3605	001	Geological Surveys Program Administration Project	237750	167000	115000	150000	150000	150000
	002	Updating earthquakes observation	13618	75000	60000	65000	65000	65000
	003	Excavation of Oil Shale Rock Project	81990	590000	499000	600000	980000	580000
	004	Minerals excavation	0	200000	169000	200000	430000	200000
		Total of Program	333358	1032000	843000	1015000	1625000	995000
		Total	1513625	2535000	1863000	4190000	4750000	4120000

Overall Summary of Current Expenditures for the years 2012 - 2016

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

Group	Item	Description	Actual 2012	Estimated 2013	Re-stimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	345845	358000	339000	343000	353000	364000
	102	Permanent Unclassified Employees	774922	821000	802000	925000	981000	1013000
	105	Personal Cost of Living Allowance	602827	646000	628000	745000	803000	826000
	106	Family Allowance	82888	92000	83000	96000	99000	103000
	110	Overtime Allowance	179992	201000	197000	202000	208000	215000
	111	Additional Allowance	808955	829000	829000	919000	947000	976000
	113	Transportation Allowance	99980	101500	101000	115000	119000	122000
	114	Transport Allowance	54981	63000	56000	66000	68000	71000
	115	Field Visit Allowance	38820	32000	30000	31000	32000	35000
	116	Employees' bonuses	35890	136500	136000	126000	126000	126000
Total			3025100	3280000	3201000	3568000	3736000	3851000
2121		Social Security Contributions						
	301	Social Security	170962	185000	185000	215000	217000	225000
Total			170962	185000	185000	215000	217000	225000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	3395	4000	4000	4000	4000	4000
	202	Telecommunications Services	14560	16000	16000	17000	18000	19000
	203	Water	4951	6000	6000	6000	6000	6000
	204	Electricity	59981	63000	63000	77000	81000	83000
	205	Fuels	97862	100000	100000	105000	110000	116000
	206	Maintenance of Machines, furniture and acc	2025	3000	3000	3000	3000	3000
	209	Office Supplies	1945	2000	2000	2000	2000	2000
	210	Raw materials (Medicines, Clothes, Food, F	780	2000	2000	2000	2000	2000
	211	Cleaning Services and supplies (including	21186	23000	23000	24000	25000	26000
	212	Insurance	12109	19000	19000	20000	21000	22000
	213	Official Travel Missions	189720	210000	210000	221000	233000	246000
	214	Other goods and services expenses	15995	18000	18000	19000	20000	21000
Total			424509	466000	466000	500000	525000	550000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	200	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	19862	20000	20000	20000	20000	20000
Total			20062	25000	25000	25000	25000	25000
Total of Chapter			3640633	3956000	3877000	4308000	4503000	4651000

Current Expenditures According to Program and Activities For The Years 2012 - 2016

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 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	166931	172000	157000	158000	163000	168000
	102	Permanent Unclassified Employees	515969	536000	524000	575000	621000	639000
	105	Personal Cost of Living Allowance	378463	385000	373000	425000	450000	462000
	106	Family Allowance	56901	60000	53000	58000	60000	63000
	110	Overtime Allowance	137993	140000	139000	140000	144000	149000
	111	Additional Allowance	406985	410000	410000	420000	433000	447000
	113	Transportation Allowance	65980	58500	58000	66000	68000	69000
	114	Transport Allowance	46986	37000	34000	40000	41000	43000
	115	Field Visit Allowance	31996	26000	25000	25000	26000	27000
	116	Employees' bonuses	9998	81500	81000	71000	71000	71000
Total			1818202	1906000	1854000	1978000	2077000	2138000
2121		Social Security Contributions						
	301	Social Security	113977	93000	93000	101000	101000	105000
Total			113977	93000	93000	101000	101000	105000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	3395	4000	4000	4000	4000	4000
	202	Telecommunications Services	14560	16000	16000	17000	18000	19000
	203	Water	4951	6000	6000	6000	6000	6000
	204	Electricity	59981	63000	63000	77000	81000	83000
	205	Fuels	97862	100000	100000	105000	110000	116000
	206	Maintenance of Machines, furniture and acco	2025	3000	3000	3000	3000	3000
	209	Office Supplies	1945	2000	2000	2000	2000	2000
	210	Raw materials (Medicines, Clothes, Food,	780	2000	2000	2000	2000	2000
	211	Cleaning Services and supplies (including	21186	23000	23000	24000	25000	26000
	212	Insurance	12109	19000	19000	20000	21000	22000
	213	Official Travel Missions	189720	210000	210000	221000	233000	246000
	214	Other goods and services expenses	15995	18000	18000	19000	20000	21000
Total			424509	466000	466000	500000	525000	550000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	200	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	19862	20000	20000	20000	20000	20000
Total			20062	25000	25000	25000	25000	25000
Total of Activity			2376750	2490000	2438000	2604000	2728000	2818000
Total of Program			2376750	2490000	2438000	2604000	2728000	2818000
Program : 3605 - Geological Surveys								
Activity : 601 - Conducting geological surveys								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	127938	132000	130000	131000	135000	139000
	102	Permanent Unclassified Employees	155954	175000	174000	225000	232000	239000
	105	Personal Cost of Living Allowance	138922	150000	147000	208000	235000	242000
	106	Family Allowance	15995	20000	20000	26000	27000	28000
	110	Overtime Allowance	21000	32000	31000	35000	36000	37000
	111	Additional Allowance	245973	250000	250000	324000	334000	344000
	113	Transportation Allowance	21000	25000	25000	30000	31000	32000
	114	Transport Allowance	4000	17000	15000	18000	19000	20000
	115	Field Visit Allowance	4909	5000	4000	4000	4000	5000
	116	Employees' bonuses	20937	35000	35000	35000	35000	35000
Total			756628	841000	831000	1036000	1088000	1121000
2121		Social Security Contributions						
	301	Social Security	29999	55000	55000	75000	76000	79000
Total			29999	55000	55000	75000	76000	79000
Total of Activity			786627	896000	886000	1111000	1164000	1200000
Total of Program			786627	896000	886000	1111000	1164000	1200000

Current Expenditures According to Program and Activities For The Years 2012 - 2016

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 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	50976	54000	52000	54000	55000	57000
	102	Permanent Unclassified Employees	102999	110000	104000	125000	128000	135000
	105	Personal Cost of Living Allowance	85442	111000	108000	112000	118000	122000
	106	Family Allowance	9992	12000	10000	12000	12000	12000
	110	Overtime Allowance	20999	29000	27000	27000	28000	29000
	111	Additional Allowance	155997	169000	169000	175000	180000	185000
	113	Transportation Allowance	13000	18000	18000	19000	20000	21000
	114	Transport Allowance	3995	9000	7000	8000	8000	8000
	115	Field Visit Allowance	1915	1000	1000	2000	2000	3000
	116	Employees' bonuses	4955	20000	20000	20000	20000	20000
Total			450270	533000	516000	554000	571000	592000
2121		Social Security Contributions						
	301	Social Security	26986	37000	37000	39000	40000	41000
Total			26986	37000	37000	39000	40000	41000
Total of Activity			477256	570000	553000	593000	611000	633000
Total of Program			477256	570000	553000	593000	611000	633000
Total of Chapter			3640633	3956000	3877000	4308000	4503000	4651000

Overall Summary of Capital Expenditures For The Years 2012 - 2016

Chapter :		2002	Ministry of Energy and Mineral Resources/Natural Resources Authority				(In JDs)	
Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	203951	195000	195000	120000	120000	0
	502	Wages	74756	46000	46000	0	0	0
Total			278707	241000	241000	120000	120000	0
2121		Social Security Contributions						
	517	Social Security	25146	24000	24000	12000	12000	0
Total			25146	24000	24000	12000	12000	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenanc	38585	53000	53000	45000	50000	80000
	512	Operating and maintenance Expenses	686794	530000	418000	418000	370000	425000
Total			725379	583000	471000	463000	420000	505000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	43524	665000	303000	2600000	2600000	2600000
Total			43524	665000	303000	2600000	2600000	2600000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	87380	700000	578000	620000	1230000	600000
Total			87380	700000	578000	620000	1230000	600000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	88112	107000	83000	165000	165000	165000
Total			88112	107000	83000	165000	165000	165000
3122		Inventories						
	503	Materials and supplies	265377	215000	163000	210000	203000	250000
Total			265377	215000	163000	210000	203000	250000
Total of Chapter			1513625	2535000	1863000	4190000	4750000	4120000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	203951	195000	195000	120000	120000	0
		Total of Item	203951	195000	195000	120000	120000	0
	502	Wages						
	001	Wages	74756	46000	46000	0	0	0
		Total of Item	74756	46000	46000	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	25146	24000	24000	12000	12000	0
		Total of Item	25146	24000	24000	12000	12000	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	38585	53000	53000	45000	50000	80000
		Total of Item	38585	53000	53000	45000	50000	80000
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenance	97043	60000	40000	35000	35000	55000
	007	Vehicles and machinery maintenance	9489	10000	9000	10000	10000	20000
	008	Training expenses	86429	90000	50000	75000	80000	90000
	015	Operating systems and software	0	5000	0	10000	15000	30000
	999	n.e.c	299957	220000	220000	158000	100000	100000
		Total of Item	492918	385000	319000	288000	240000	295000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	543	10000	6000	5000	5000	5000
		Total of Item	543	10000	6000	5000	5000	5000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	5390	50000	50000	0	0	0
		Total of Item	5390	50000	50000	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	006	General Safety Apparatus and Equipment	680	20000	20000	20000	20000	20000
	009	Labs and Measurement Devices	63753	0	0	0	0	0
		Total of Item	64433	20000	20000	20000	20000	20000
3122		Inventories						
	503	Materials and supplies						
	006	Supplies and Materials for labs	32232	40000	27000	20000	23000	50000
	019	Other Spare parts	118031	80000	60000	80000	80000	100000
	999	n.e.c	57731	60000	50000	60000	50000	50000
		Total of Item	207994	180000	137000	160000	153000	200000
		Total of Project / Treasury	1113716	963000	850000	650000	600000	600000
		Total of Program	1113716	963000	850000	650000	600000	600000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenanc	85443	40000	25000	25000	25000	25000
	012	Subscriptions and Insurances	21320	15000	10000	15000	15000	15000
	015	Operating systems and software	45672	30000	20000	20000	20000	20000
	032	Conventions Celebrations and Workshops	0	5000	2000	5000	5000	5000
	999	n.e.c	9992	10000	10000	10000	10000	10000
		Total of Item	162427	100000	67000	75000	75000	75000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	15798	10000	6000	10000	10000	10000
		Total of Item	15798	10000	6000	10000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	16204	20000	11000	20000	20000	20000
	045	Geological equipment	870	12000	10000	20000	20000	20000
		Total of Item	17074	32000	21000	40000	40000	40000
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	7821	5000	4000	5000	5000	5000
	999	n.e.c	34630	20000	17000	20000	20000	20000
		Total of Item	42451	25000	21000	25000	25000	25000
		Total of Project / Treasury	237750	167000	115000	150000	150000	150000
Project		002 Updating earthquakes observation						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenanc	4918	10000	5000	5000	5000	5000
	012	Subscriptions and Insurances	8700	15000	15000	35000	35000	35000
	015	Operating systems and software	0	0	0	5000	5000	5000
		Total of Item	13618	25000	20000	45000	45000	45000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	044	Earthquakes seismograph	0	50000	40000	20000	20000	20000
		Total of Item	0	50000	40000	20000	20000	20000
		Total of Project / Treasury	13618	75000	60000	65000	65000	65000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	90000	90000	30000	30000	30000
		Total of Item	0	90000	90000	30000	30000	30000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	0	0	200000	200000	200000
	016	Excavations and Wells Construction	81990	500000	409000	320000	700000	300000
		Total of Item	81990	500000	409000	520000	900000	500000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	045	Geological equipment	0	0	0	30000	30000	30000
		Total of Item	0	0	0	30000	30000	30000
3122		Inventories						
	503	Materials and supplies						
	006	Supplies and Materials for labs	0	0	0	20000	20000	20000
		Total of Item	0	0	0	20000	20000	20000
		Total of Project / Treasury	81990	590000	499000	600000	980000	580000
Project		004 Minerals excavation						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	50000	50000	50000	50000	50000
		Total of Item	0	50000	50000	50000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and Wells Construction	0	150000	119000	100000	330000	100000
		Total of Item	0	150000	119000	100000	330000	100000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	009	Labs and Measurement Devices	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
		Total of Project / Treasury	0	200000	169000	200000	430000	200000
		Total of Program	333358	1032000	843000	1015000	1625000	995000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenanc	7835	5000	2000	2500	2500	2500
	015	Operating systems and software	0	5000	2000	2500	2500	2500
	999	n.e.c	9996	10000	8000	5000	5000	5000
		Total of Item	17831	20000	12000	10000	10000	10000
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	6605	5000	2000	5000	5000	5000
		Total of Item	6605	5000	2000	5000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	14932	10000	5000	5000	5000	5000
		Total of Item	14932	10000	5000	5000	5000	5000
		Total of Project / Treasury	39368	40000	20000	25000	25000	25000
Project		002 Petroleum Excavation Through Marketing Explorative Areas						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	27183	500000	150000	2500000	2500000	2500000
		Total of Item	27183	500000	150000	2500000	2500000	2500000
		Total of Project / Treasury	27183	500000	150000	2500000	2500000	2500000
		Total of Program	66551	540000	170000	2525000	2525000	2525000
		Total of Chapter	1513625	2535000	1863000	4190000	4750000	4120000