

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).

* The Authority was cancelled and its rights and assets were devolved to the Ministry of Energy and Mineral Resources to become the Legal and Factual Successor for it and the Energy and Mineral Regulatory Commission (EMRC) assumed the regulatory tasks of the Natural Resources Authority (NRA) as per law no. (17) of the year (2014) Government Departments and Institutions Restructure law.

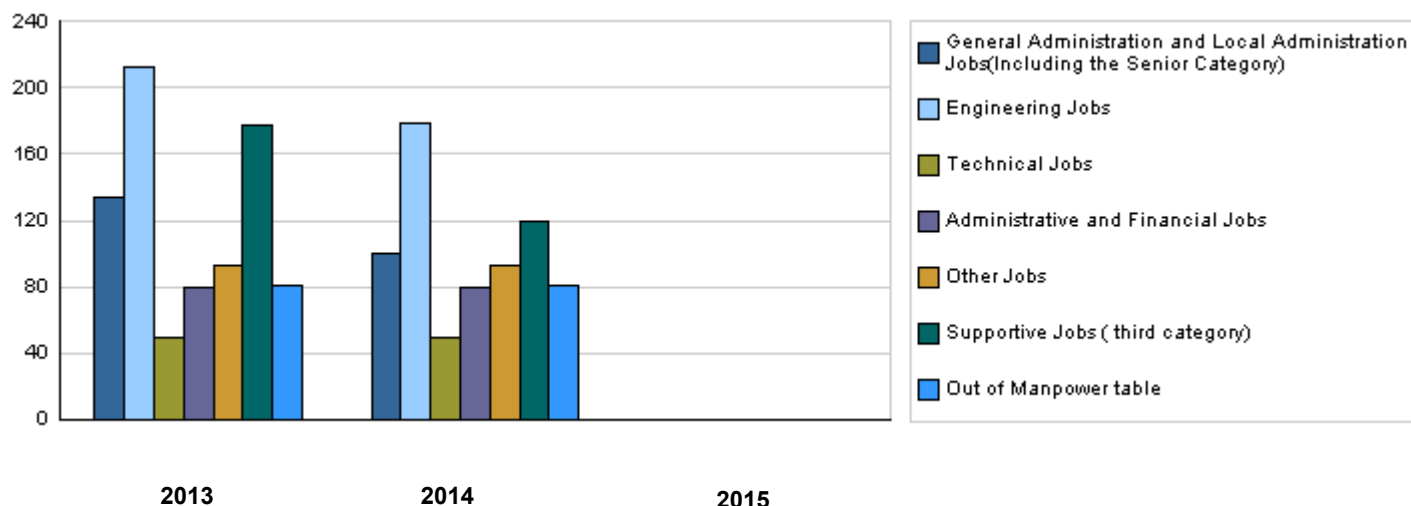
CHAPTER : 2002 Ministry of Energy and Mineral Resources/Natural Resources Authority

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		
				2013	2014		2015	2016	2017
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	%13	%15	-	-	-	-
2 - Exploring and excavating petroleum, rock oil and metal ores.	1 Percentage of achieved geological studies.	2007	%70	%90	%92	-	-	-	-

Number of Staff of the Ministry / Department

Group	Job	Actual 2013			Primary 2014			Estimated 2015		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs(Including the Senior Category)	Supervisory and leading jobs	104	30	134	75	25	100	0	0	0
Engineering Jobs	Engineer	45	20	65	45	20	65	0	0	0
	Associate technician	8	6	14	8	6	14	0	0	0
	Miscellaneous (measurement, survey,...)	133	0	133	100	0	100	0	0	0
Technical Jobs	(programmer, systems analyst,...)	29	20	49	29	20	49	0	0	0
Administrative and Financial Jobs	Administrative and financial jobs	55	24	79	55	24	79	0	0	0
Other Jobs	(Geological, geophysical)	58	35	93	58	35	93	0	0	0
Supportive Jobs (third category)	Supportive employee(driver, office boy,...)	147	30	177	100	19	119	0	0	0
Total		579	165	744	470	149	619	0	0	0
Out of Manpower table	Professionals, craftsmen, supportive services	81	0	81	81	0	81	0	0	0
Grand Total		660	165	825	551	149	700	0	0	0
Total Cost of Salaries		2697934	760955	3458889	2660000	840000	3500000	0	0	0



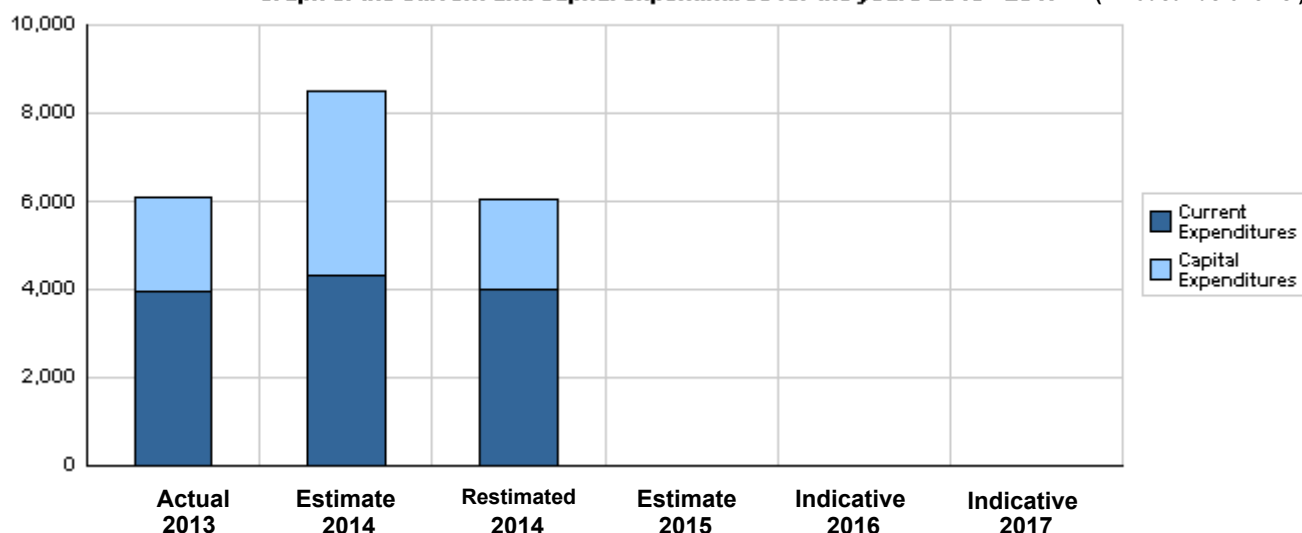
Key Information of the Ministry / Department						
No.	Description	2011	2012	2013	2014	2015
1	Different revenues (mining fees, licensed quarries, fines,)/ in thousand JDs.	1300	1700	1500	2000	0
2	Number of licensed quarries in Jordan.	254	275	300	325	0
3	Number of achieved geological maps.	2	6	11	15	0
4	Number of Seismology.	26	53	53	53	0
5	Number of agreements participating in the expected production.	6	6	7	8	0

Overall Summary of Expenditures for Chapter 2002- Ministry of Energy and Mineral Resources/Natural Resources Authority
for the years 2013 - 2017

(In JDs)

Description		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	3,273,915	3,568,000	3,285,000	0	0	0
2121	Social Security Contributions	184,974	215,000	215,000	0	0	0
2211	Use of Goods and Services	464,065	500,000	470,000	0	0	0
2821	Other current expenses	24,725	25,000	20,000	0	0	0
Total current expenditures		3,947,679	4,308,000	3,990,000	0	0	0
	Capital Expenditures						
2111	Salaries, Wages and allowances	240,698	120,000	120,000	0	0	0
2121	Social Security Contributions	23,392	12,000	12,000	0	0	0
2211	Use of Goods and Services	570,043	563,000	392,000	0	0	0
2822	Other Capital expenditures	171,450	2,500,000	594,000	0	0	0
3111	Buildings and Constructions	824,621	620,000	620,000	0	0	0
3112	Machinery and Equipment	103,069	165,000	143,000	0	0	0
3113	Other Fixed Assets	0	0	0	0	0	0
3122	Inventories	213,760	210,000	184,000	0	0	0
Total capital expenditures		2,147,033	4,190,000	2,065,000	0	0	0
Treasury		2,147,033	4,190,000	2,065,000	0	0	0
Total current and capital expenditures		6,094,712	8,498,000	6,055,000	0	0	0

Graph of the current and capital expenditures for the years 2013 - 2017 (Thousands of JDs)



Estimated Allocations For Females distributed according to Programs for the Years 2013 - 2017

Program		2013	2014	2015	2016	2017
3601	Administration and Support Services	720825	694260	0	0	0
3605	Geological Surveys	187453	220710	0	0	0
3610	Organizing Mining Activity and Petroleum Excavation	125276	119900	0	0	0
Total		1033554	1034870	0	0	0

**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.
- Regulate, develop and manage the Authority's work and update legislations.

The strategic objective related to the program :

Organizing, developing and managing the activities of Natural Resources Authority, and updating the legislations in order to increase investments in mining and petroleum 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 2014 estimated with (217) staff, including (154) males and (63) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Satisfaction degree of the authority's clients.	2006	%70	%90	%97	-	-	-	-

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

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2013	2014	2014	2015	2016	2017
Current Expenditures		2,485,606	2,604,000	2,394,000	0	0	0
601	Administrative and Support Services	2,485,606	2,604,000	2,394,000	0	0	0
Capital Expenditures		949,041	750,000	600,000	0	0	0
001	Administration Project	949,041	750,000	600,000	0	0	0
Program / Treasury		949,041	750,000	600,000	0	0	0
Total Program		3,434,647	3,354,000	2,994,000	0	0	0

**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.
- Prepare opportunities for the private sector for investment in the mineral raw materials as to encourage investment.

The strategic objective related to the program :

Exploring and excavating petroleum, rock oil and metal ores.

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 2014 estimated with (272) staff, including (215) males and (57) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Number of accomplished geological maps.	2006	5	15	19	-	-	-	-
2	Number of earthquake observation stations.	2006	20	53	53	-	-	-	-

Appropriations OF Geological Surveys Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2013	2014	2014	2015	2016	2017
Current Expenditures		892,633	1,111,000	1,051,000	0	0	0
601	Conducting geological surveys	892,633	1,111,000	1,051,000	0	0	0
Capital Expenditures		1,011,768	1,015,000	950,000	0	0	0
001	Geological Surveys Program Administration Project	160,471	150,000	100,000	0	0	0
002	Updating earthquakes observation	73,298	65,000	50,000	0	0	0
003	Excavation of Oil Shale Rock Project	577,999	600,000	600,000	0	0	0
004	Minerals excavation	200,000	200,000	200,000	0	0	0
Program / Treasury		1,011,768	1,015,000	950,000	0	0	0
Total Program		1,904,401	2,126,000	2,001,000	0	0	0

**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
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 : Exploring and excavating petroleum, rock oil and metal ores.	
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 2014 estimated with (130) staff, including (101) males and (29) females .	

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Number of signed production partnership agreements.	2006	1	10	12	-	-	-	-
2	Number of the licensed quarries in Jordan.	2006	263	300	400	-	-	-	-
Appropriations OF Organizing Mining Activity and Petroleum Excavation Program as Per Activities and Projects.									

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	Target		
			Base Year	Value	2013	2014	2014	2015	2016	2017
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	%13	%15	-	-	-	-
2 - Exploring and excavating petroleum, rock oil and metal ores.	1	Percentage of achieved geological studies.	2007	%70	%90	%92	-	-	-	-

Programs / Performance Indicators

Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value	2013	2014	2014	2015	2016	2017
1	3601	Administration and Support Services	1	Satisfaction degree of the authority's clients.	2006	%70	%90	%97	-	-	-	-
	3610	Organizing Mining Activity and Petroleum Excavation	1	Number of signed production partnership agreements.	2006	1	10	12	-	-	-	-
			2	Number of the licensed quarries in Jordan.	2006	263	300	400	-	-	-	-
	3605	Geological Surveys	1	Number of accomplished geological maps.	2006	5	15	19	-	-	-	-
2	3605	Geological Surveys	2	Number of earthquake observation stations.	2006	20	53	53	-	-	-	-

Programs Appropriations

Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2013	2014	2014	2015	2016	2017
1	3601	Administration and Support Services	Current	2485606	2604000	2394000	0	0	0
			Capital	949041	750000	600000	0	0	0
			Total	3434647	3354000	2994000	0	0	0
	3610	Organizing Mining Activity and Petroleum Excavation	Current	569440	593000	545000	0	0	0
			Capital	186224	2425000	515000	0	0	0
			Total	755664	3018000	1060000	0	0	0
2	3605	Geological Surveys	Current	892633	1111000	1051000	0	0	0
			Capital	1011768	1015000	950000	0	0	0
			Total	1904401	2126000	2001000	0	0	0
			Total of Current	3947679	4308000	3990000	0	0	0
			Total of Capital	2147033	4190000	2065000	0	0	0
			Total of Chapter	6094712	8498000	6055000	0	0	0

Current Activities Appropriations According to Program

Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2013	2014	2014	2015	2016	2017
3601	601	Administrative and Support Services		2485606	2604000	2394000	0	0	0
		Total of Program		2485606	2604000	2394000	0	0	0
3610	601	Organizing mining and oil excavation activity		569440	593000	545000	0	0	0
		Total of Program		569440	593000	545000	0	0	0
3605	601	Conducting geological surveys		892633	1111000	1051000	0	0	0
		Total of Program		892633	1111000	1051000	0	0	0
		Total		3947679	4308000	3990000	0	0	0

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2013	2014	2014	2015	2016	2017
3601	001	Administration Project	949041	750000	600000	0	0	0
		Total of Program	949041	750000	600000	0	0	0
3610	001	Organizing Mining Activity and Petroleum Excavation Program Administration Project	37672	25000	15000	0	0	0
	002	Petroleum Excavation Through Marketing Explorative Areas	148552	2400000	500000	0	0	0
		Total of Program	186224	2425000	515000	0	0	0
3605	001	Geological Surveys Program Administration Project	160471	150000	100000	0	0	0
	002	Updating earthquakes observation	73298	65000	50000	0	0	0
	003	Excavation of Oil Shale Rock Project	577999	600000	600000	0	0	0
	004	Minerals excavation	200000	200000	200000	0	0	0
		Total of Program	1011768	1015000	950000	0	0	0
		Total	2147033	4190000	2065000	0	0	0

* The Authority was cancelled and its rights and assets were devolved to the Ministry of Energy and Mineral Resources to become the legal and factual successor for it and the Energy and Mineral Regulatory commission (EMRC) assumed the regulatory tasks of the Natural Resources Authority (NRA) as per law no.(17) for the year (2014) Government Departments and Institutions Restructure law

Overall Summary of Current Expenditures for the years 2013 - 2017

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

Group	Item	Description	Actual 2013	Estimated 2014	Re-stimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	357944	343000	330000	0	0	0
	102	Permanent Unclassified Employees	820369	925000	869000	0	0	0
	105	Personal Cost of Living Allowance	645595	745000	664000	0	0	0
	106	Family Allowance	91886	96000	85000	0	0	0
	110	Overtime Allowance	200309	202000	121000	0	0	0
	111	Additional Allowance	828417	919000	896000	0	0	0
	113	Transportation Allowance	101003	115000	110000	0	0	0
	114	Transport Allowance	60265	66000	53000	0	0	0
	115	Field Visit Allowance	31813	31000	31000	0	0	0
	116	Employees' bonuses	136314	126000	126000	0	0	0
Total			3273915	3568000	3285000	0	0	0
2121		Social Security Contributions						
	301	Social Security	184974	215000	215000	0	0	0
Total			184974	215000	215000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	3955	4000	4000	0	0	0
	202	Telecommunications Services	15895	17000	13000	0	0	0
	203	Water	5638	6000	6000	0	0	0
	204	Electricity	62955	77000	77000	0	0	0
	205	Fuels	100000	105000	79000	0	0	0
	206	Maintenance of Machines, furniture and accessories	1981	3000	3000	0	0	0
	209	Office Supplies, publications and different stationary	1766	2000	2000	0	0	0
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	1948	2000	2000	0	0	0
	211	Cleaning Services and supplies (including cleaning contracts)	23000	24000	24000	0	0	0
	212	Insurance	19000	20000	20000	0	0	0
	213	Official Travel Missions	209970	221000	221000	0	0	0
	214	Goods and services expenses	17957	19000	19000	0	0	0
Total			464065	500000	470000	0	0	0
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	4808	5000	2000	0	0	0
	305	Non-Employees' Bonuses	19917	20000	18000	0	0	0
Total			24725	25000	20000	0	0	0
Total of Chapter			3947679	4308000	3990000	0	0	0

Current Expenditures According to Program and Activities For The Years 2013 - 2017

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 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	171945	158000	152000	0	0	0
	102	Permanent Unclassified Employees	535375	575000	556000	0	0	0
	105	Personal Cost of Living Allowance	384997	425000	369000	0	0	0
	106	Family Allowance	59928	58000	50000	0	0	0
	110	Overtime Allowance	139327	140000	76000	0	0	0
	111	Additional Allowance	409438	420000	405000	0	0	0
	113	Transportation Allowance	58500	66000	66000	0	0	0
	114	Transport Allowance	36971	40000	33000	0	0	0
	115	Field Visit Allowance	25981	25000	25000	0	0	0
	116	Employees' bonuses	81364	71000	71000	0	0	0
Total			1903826	1978000	1803000	0	0	0
2121		Social Security Contributions						
	301	Social Security	92990	101000	101000	0	0	0
Total			92990	101000	101000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	3955	4000	4000	0	0	0
	202	Telecommunications Services	15895	17000	13000	0	0	0
	203	Water	5638	6000	6000	0	0	0
	204	Electricity	62955	77000	77000	0	0	0
	205	Fuels	100000	105000	79000	0	0	0
	206	Maintenance of Machines, furniture and accessories	1981	3000	3000	0	0	0
	209	Office Supplies, publications and different stationary	1766	2000	2000	0	0	0
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	1948	2000	2000	0	0	0
	211	Cleaning Services and supplies (including cleaning contracts)	23000	24000	24000	0	0	0
	212	Insurance	19000	20000	20000	0	0	0
	213	Official Travel Missions	209970	221000	221000	0	0	0
	214	Goods and services expenses	17957	19000	19000	0	0	0
Total			464065	500000	470000	0	0	0
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	4808	5000	2000	0	0	0
	305	Non-Employees' Bonuses	19917	20000	18000	0	0	0
Total			24725	25000	20000	0	0	0
Total of Activity			2485606	2604000	2394000	0	0	0
Total of Program			2485606	2604000	2394000	0	0	0

Current Expenditures According to Program and Activities For The Years 2013 - 2017

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

(In JDs)

Program : 3605 - Geological Surveys								
Activity : 601 - Conducting geological surveys								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	131999	131000	128000	0	0	0
	102	Permanent Unclassified Employees	175000	225000	203000	0	0	0
	105	Personal Cost of Living Allowance	149609	208000	195000	0	0	0
	106	Family Allowance	19999	26000	25000	0	0	0
	110	Overtime Allowance	31997	35000	25000	0	0	0
	111	Additional Allowance	249980	324000	317000	0	0	0
	113	Transportation Allowance	24975	30000	29000	0	0	0
	114	Transport Allowance	14294	18000	15000	0	0	0
	115	Field Visit Allowance	4839	4000	4000	0	0	0
	116	Employees' bonuses	34953	35000	35000	0	0	0
Total			837645	1036000	976000	0	0	0
2121		Social Security Contributions						
	301	Social Security	54988	75000	75000	0	0	0
Total			54988	75000	75000	0	0	0
Total of Activity			892633	1111000	1051000	0	0	0
Total of Program			892633	1111000	1051000	0	0	0
Program : 3610 - Organizing Mining Activity and Petroleum Excavation								
Activity : 601 - Organizing mining and oil excavation activity								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	54000	54000	50000	0	0	0
	102	Permanent Unclassified Employees	109994	125000	110000	0	0	0
	105	Personal Cost of Living Allowance	110989	112000	100000	0	0	0
	106	Family Allowance	11959	12000	10000	0	0	0
	110	Overtime Allowance	28985	27000	20000	0	0	0
	111	Additional Allowance	168999	175000	174000	0	0	0
	113	Transportation Allowance	17528	19000	15000	0	0	0
	114	Transport Allowance	9000	8000	5000	0	0	0
	115	Field Visit Allowance	993	2000	2000	0	0	0
	116	Employees' bonuses	19997	20000	20000	0	0	0
Total			532444	554000	506000	0	0	0
2121		Social Security Contributions						
	301	Social Security	36996	39000	39000	0	0	0
Total			36996	39000	39000	0	0	0
Total of Activity			569440	593000	545000	0	0	0
Total of Program			569440	593000	545000	0	0	0
Total of Chapter			3947679	4308000	3990000	0	0	0

Overall Summary of Capital Expenditures For The Years 2013 - 2017

Chapter : 2002 Ministry of Energy and Mineral Resources/Natural Resources Authority (In JDs)								
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	194936	120000	120000	0	0	0
	502	Wages	45762	0	0	0	0	0
Total			240698	120000	120000	0	0	0
2121		Social Security Contributions						
	517	Social Security	23392	12000	12000	0	0	0
Total			23392	12000	12000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	51419	45000	38000	0	0	0
	512	Operating and maintenance Expenses	518624	518000	354000	0	0	0
Total			570043	563000	392000	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	171450	2500000	594000	0	0	0
Total			171450	2500000	594000	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	824621	620000	620000	0	0	0
Total			824621	620000	620000	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses	103069	165000	143000	0	0	0
Total			103069	165000	143000	0	0	0
3122		Inventories						
	503	Materials and supplies	213760	210000	184000	0	0	0
Total			213760	210000	184000	0	0	0
Total of Chapter			2147033	4190000	2065000	0	0	0

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	194936	120000	120000	0	0	0
		Total of Item	194936	120000	120000	0	0	0
	502	Wages						
	001	Wages	45762	0	0	0	0	0
		Total of Item	45762	0	0	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	23392	12000	12000	0	0	0
		Total of Item	23392	12000	12000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	51419	45000	38000	0	0	0
		Total of Item	51419	45000	38000	0	0	0
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenance	54768	35000	25000	0	0	0
	007	Vehicles and machinery maintenance	9951	10000	6000	0	0	0
	008	Training expenses	89100	75000	75000	0	0	0
	015	Operating systems and software	4451	10000	5000	0	0	0
	999	n.e.c	219928	258000	158000	0	0	0
		Total of Item	378198	388000	269000	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	9977	5000	4000	0	0	0
		Total of Item	9977	5000	4000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	46622	0	0	0	0	0
		Total of Item	46622	0	0	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	006	General Safety Apparatus and Equipment	19716	20000	20000	0	0	0
		Total of Item	19716	20000	20000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	006	Supplies and Materials for labs	39137	20000	15000	0	0	0
	019	Other Spare parts	79947	80000	69000	0	0	0
	999	n.e.c	59935	60000	53000	0	0	0
		Total of Item	179019	160000	137000	0	0	0
		Total of Project / Treasury	949041	750000	600000	0	0	0
		Total of Program	949041	750000	600000	0	0	0

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenance	39685	25000	15000	0	0	0
	012	Subscriptions and Insurances	14559	15000	10000	0	0	0
	015	Operating systems and software	29821	20000	15000	0	0	0
	032	Conferences, Celebrations and Workshops	3293	5000	0	0	0	0
	999	n.e.c	9979	10000	6000	0	0	0
		Total of Item	97337	75000	46000	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	9088	10000	10000	0	0	0
		Total of Item	9088	10000	10000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	19702	20000	5000	0	0	0
	045	Geological equipment	9590	20000	14000	0	0	0
		Total of Item	29292	40000	19000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	4789	5000	5000	0	0	0
	999	n.e.c	19965	20000	20000	0	0	0
		Total of Item	24754	25000	25000	0	0	0
		Total of Project / Treasury	160471	150000	100000	0	0	0
Project		002 Updating earthquakes observation						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenance	9369	5000	5000	0	0	0
	012	Subscriptions and Insurances	14318	35000	20000	0	0	0
	015	Operating systems and software	0	5000	5000	0	0	0
		Total of Item	23687	45000	30000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	044	Earthquakes seismograph	49611	20000	20000	0	0	0
		Total of Item	49611	20000	20000	0	0	0
		Total of Project / Treasury	73298	65000	50000	0	0	0

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	30000	30000	0	0	0
		Total of Item	0	30000	30000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	200000	200000	0	0	0
	016	Excavations and Wells Construction	577999	320000	320000	0	0	0
		Total of Item	577999	520000	520000	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	045	Geological equipment	0	30000	30000	0	0	0
		Total of Item	0	30000	30000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	006	Supplies and Materials for labs	0	20000	20000	0	0	0
		Total of Item	0	20000	20000	0	0	0
		Total of Project / Treasury	577999	600000	600000	0	0	0
Project		004 Minerals excavation						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and Wells Construction	200000	100000	100000	0	0	0
		Total of Item	200000	100000	100000	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	009	Labs and Measurement Devices	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0
		Total of Project / Treasury	200000	200000	200000	0	0	0
		Total of Program	1011768	1015000	950000	0	0	0

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenance	4748	2500	2500	0	0	0
	015	Operating systems and software	4840	2500	1500	0	0	0
	999	n.e.c	9814	5000	5000	0	0	0
		Total of Item	19402	10000	9000	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	3833	5000	0	0	0	0
		Total of Item	3833	5000	0	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	009	Labs and Measurement Devices	4450	5000	4000	0	0	0
		Total of Item	4450	5000	4000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	9987	5000	2000	0	0	0
		Total of Item	9987	5000	2000	0	0	0
		Total of Project / Treasury	37672	25000	15000	0	0	0
Project		002 Petroleum Excavation Through Marketing Explorative Areas						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	148552	2400000	500000	0	0	0
		Total of Item	148552	2400000	500000	0	0	0
		Total of Project / Treasury	148552	2400000	500000	0	0	0
		Total of Program	186224	2425000	515000	0	0	0
		Total of Chapter	2147033	4190000	2065000	0	0	0