

**Chapter : 8180 Energy and Minerals Regulatory Commission**

**Vision :** Pioneering in regulating and developing the energy, minerals and radiological and nuclear applications sector in a peaceful, secure and sustainable manner

**Mission :** To ensure provision of high quality, secure, stable and sustainable services at reasonable prices through upgrading the aspect of regulation, control and competition in the energy and minerals sector and uses of nuclear energy and ionizing radiation in peaceful areas to ensure the consumers and investors interests

**Legal Framework:** Law No. (8) for the year 2017 Energy and Minerals Regulatory Commission Law

<b>Strategic Objectives for Unit / Performance Indicators</b>										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value			
		Base Year	Value				2018	2019	2020	2021
		1 - To regulate energy and minerals sector based on the balance between the interests of consumers and workers in the sector and investors and any other related entity	1	Number of established flexible and investment-attractive legislations for energy and minerals sector	2016	%95	%95	-	-	-
	2	Percentage of given licenses and permits for workers in energy and minerals sector	2016	%94	%94	-	-	-	-	-
2 - To develop an effective system of monitoring and inspection of the sector to improve and enhance the confidence of consumers and investors, achieve competitiveness, and protect human and the environment	1	Degree of control and inspection system enhancement	2016	%95	%95	-	-	-	-	-
	2	Percentage of control environment development enhancing competitiveness and investment in the sector	2016	%100	%100	-	-	-	-	-
	3	Percentage of a control environment deve	2016	%100	%100	-	-	-	-	-
3 - To develop pricing methodologies and systems based on targeted cost to ensure performance improvement at lowest costs.	1	Percentage of costs and returns auditing	2016	%100	%100	-	-	-	-	-
	2	Percentage of pricing systems and methodologies development	2016	%100	%100	-	-	-	-	-
4 - To upgrade the Commission's efficiency and effectiveness	1	Degree of awareness and media enhancement	2016	%100	%100	-	-	-	-	-
	2	Degree of institutional capacities building	2016	%90	%95	-	-	-	-	-
	3	Degree of customers satisfaction	2016	%85	%88	-	-	-	-	-

<b>Programs that achieve the Strategic Objectives / Performance Indicators</b>											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2018	2019	2020
				9471	Administration and Support Services	1	Degree of awareness and media enhancement	2016	%100	%100	-
2	Degree if institutional capacity building	2016	%90			%95	-	-	-	-	-
3	Degree of service recipients satisfaction	2016	%85			%88	-	-	-	-	-
9472	Organization and Supervision	1	Percentage of costs and returns auditing	2016	%100	%100	-	-	-	-	-
		2	Percentage of pricing mechanisms and systems development	2016	%100	%100	-	-	-	-	-
9473	Radiation and Nuclear Control	1	Degree of control and inspection system enhancement	2016	%95	%95	-	-	-	-	-
		2	Percentage of control environment development enhancing competitiveness and investment in the sector	2016	%100	%100	-	-	-	-	-
		3	Percentage of supervising environment enhancing human and environment interest protection	2016	%100	%100	-	-	-	-	-
9474	Quarries and Mines	1	Percentage of establishing flexible and investment-attractive legislations for energy and minerals sector	2016	%95	%95	-	-	-	-	



## Budget Summary of Energy and Minerals Regulatory Commission

(In JDs)

Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>Revenues</b>						
142 Revenues of Selling Goods and Services	13149848	0	0	0	0	0
<b>Total Revenues</b>	13149848	0	0	0	0	0
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
211 Salaries, Wages and Allowances	3237972	0	0	0	0	0
212 Social Security Contributions	355000	0	0	0	0	0
221 Use of Goods and Services	457715	0	0	0	0	0
271 Pension and Compensations	805	0	0	0	0	0
282 Other Miscellaneous Expenditures	63445	0	0	0	0	0
<b>Total Current Expenditures</b>	4114937	0	0	0	0	0
<b>B - Capital Expenditures</b>						
202001 Capital - Domestic Funding	800240	0	0	0	0	0
<b>Total Capital Expenditures</b>	800240	0	0	0	0	0
<b>Total Expenditures</b>	4915177	0	0	0	0	0
<b>Deficit \ Surplus before Financing</b>	8234671	0	0	0	0	0
<b>FINANCING BUDGET</b>						
<b>A - Uses</b>						
5114001 Transferring the surplus of governmental units to the Treasury	8282079	0	0	0	0	0
5119007 Reserves for Liabilities Repayment	763000	0	0	0	0	0
5119008 Repayment of Liabilities	50592	0	0	0	0	0
5119999 Others / Revenues Transferred to Treasury	0	0	763000	0	0	0
<b>Total Uses</b>	9095671	0	763000	0	0	0
<b>B - Sources</b>						
4113001 Budget Surplus before financing	8234671	0	0	0	0	0
4119004 Usage of reserves for liabilities repayment	861000	0	763000	0	0	0
<b>Total Sources</b>	9095671	0	763000	0	0	0
<b>Deficit \ Surplus after Financing</b>	0	0	0	0	0	0

# Revenues

Chapter 8180 Energy and Minerals Regulatory Commission

(In JDs )

Group No.	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
1421		<b>Sales of Market Governmental Units</b>						
	<b>064</b>	<b>Current Revenues for the Energy and Minerals Regulatory Commission</b>						
	<b>001</b>	Revenues of electricity generation activity	2035541	0	0	0	0	0
	<b>003</b>	Revenues of electricity distribution activity	1706949	0	0	0	0	0
	<b>004</b>	Border gates	2224268	0	0	0	0	0
	<b>005</b>	Licensing and inspection	421146	0	0	0	0	0
	<b>006</b>	Fees on samples testing	3792	0	0	0	0	0
	<b>007</b>	Mining fees	5833186	0	0	0	0	0
	<b>008</b>	Fees of licensing mines and quarries	261021	0	0	0	0	0
	<b>009</b>	Revenues of licensing gas and petrol stations	603925	0	0	0	0	0
	<b>999</b>	Miscellaneous Revenues	60020	0	0	0	0	0
		<b>Total of Item</b>	13149848	0	0	0	0	0
		<b>Total</b>	13149848	0	0	0	0	0
		<b>Total Revenues</b>	13149848	0	0	0	0	0

# Overall Summary of Current Expenditures for the Years 2018 - 2022

## Chapter : 8180 Energy and Minerals Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	Classified Employees	50246	0	0	0	0	0
	<b>102</b>	Unclassified Employees	647603	0	0	0	0	0
	<b>103</b>	Comprehensive Contract Employees	147047	0	0	0	0	0
	<b>105</b>	Personal Cost of Living Allowance	554595	0	0	0	0	0
	<b>106</b>	Family Cost of Living Allowance	53828	0	0	0	0	0
	<b>110</b>	Overtime Allowance	14253	0	0	0	0	0
	<b>111</b>	Additional Allowance	852154	0	0	0	0	0
	<b>112</b>	Other Allowances	153968	0	0	0	0	0
	<b>113</b>	Transportation Allowance	97130	0	0	0	0	0
	<b>114</b>	Transport Allowance	35168	0	0	0	0	0
	<b>115</b>	Field Visit Allowance	83185	0	0	0	0	0
	<b>116</b>	Employees' Bonuses	399998	0	0	0	0	0
	<b>120</b>	Contract Employees	148797	0	0	0	0	0
		<b>Total</b>	<b>3237972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	355000	0	0	0	0	0
		<b>Total</b>	<b>355000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	Rents	21804	0	0	0	0	0
	<b>202</b>	Telecommunications Services	20999	0	0	0	0	0
	<b>203</b>	Water	7718	0	0	0	0	0
	<b>204</b>	Electricity	98852	0	0	0	0	0
	<b>205</b>	Fuels	82936	0	0	0	0	0
	<b>206</b>	Maintenance of Machines, furniture and accessories	5996	0	0	0	0	0
	<b>207</b>	Maintenance of vehicles, equipment and accessories	25969	0	0	0	0	0
	<b>208</b>	Repair and maintenance of buildings and accessories	11949	0	0	0	0	0
	<b>209</b>	Stationery, Publications and Office Supplies	21849	0	0	0	0	0
	<b>210</b>	Substances and raw materials (medicines, clothes, food, films, etc..)	4970	0	0	0	0	0
	<b>211</b>	Cleaning services and supplies including cleaning contracts	33615	0	0	0	0	0
	<b>212</b>	Insurance	29995	0	0	0	0	0
	<b>213</b>	Official Travel Missions	41450	0	0	0	0	0
	<b>214</b>	Goods and services expenses	49613	0	0	0	0	0
		<b>Total</b>	<b>457715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		Pension and Compensations						
	<b>308</b>	Pension and Compensations	805	0	0	0	0	0
		<b>Total</b>	<b>805</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Miscellaneous Expenditures						
	<b>302</b>	Contributions	37071	0	0	0	0	0
	<b>303</b>	Scientific scholarships and training courses	8289	0	0	0	0	0
	<b>305</b>	Non-Employees' Bonuses	18085	0	0	0	0	0
		<b>Total</b>	<b>63445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>4114937</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8180 Energy and Minerals Regulatory Commission

( In JDs )

<b>Program 9471 Administration and Support Services</b>								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	102	Unclassified Employees	357431	0	0	0	0	0
	103	Comprehensive Contract Employees	73523	0	0	0	0	0
	105	Personal Cost of Living Allowance	277297	0	0	0	0	0
	106	Family Cost of Living Allowance	26906	0	0	0	0	0
	110	Overtime Allowance	14253	0	0	0	0	0
	111	Additional Allowance	431077	0	0	0	0	0
	112	Other Allowances	76984	0	0	0	0	0
	113	Transportation Allowance	44510	0	0	0	0	0
	114	Transport Allowance	17642	0	0	0	0	0
	115	Field Visit Allowance	37878	0	0	0	0	0
	116	Employees' Bonuses	200000	0	0	0	0	0
		<b>Total</b>	<b>1557501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	165000	0	0	0	0	0
		<b>Total</b>	<b>165000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	21804	0	0	0	0	0
	202	Telecommunications Services	20999	0	0	0	0	0
	203	Water	7718	0	0	0	0	0
	204	Electricity	98852	0	0	0	0	0
	205	Fuels	82936	0	0	0	0	0
	001	Heating	14999	0	0	0	0	0
	002	Saloon vehicles	24937	0	0	0	0	0
	003	Transport vehicles and heavy equipment	43000	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	5996	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	25969	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	11949	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	21849	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	4970	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	33615	0	0	0	0	0
	212	Insurance	29995	0	0	0	0	0
	213	Official Travel Missions	41450	0	0	0	0	0
	214	Goods and services expenses	49613	0	0	0	0	0
	000	Goods and services expenses	49613	0	0	0	0	0
		<b>Total</b>	<b>457715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		<b>Pension and Compensations</b>						
	308	Pension and Compensations	805	0	0	0	0	0
		<b>Total</b>	<b>805</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8180 Energy and Minerals Regulatory Commission

( In JDs )

<b>Program 9471 Administration and Support Services</b>								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	302	Contributions	37071	0	0	0	0	0
	014	Saving Fund contribution	37071	0	0	0	0	0
	303	Scientific scholarships and training courses	8289	0	0	0	0	0
	305	Non-Employees' Bonuses	18085	0	0	0	0	0
		<b>Total</b>	63445	0	0	0	0	0
		<b>Total of Program</b>	2244466	0	0	0	0	0
<b>Program 9472 Organization and Supervision</b>								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	102	Unclassified Employees	49553	0	0	0	0	0
	103	Comprehensive Contract Employees	14705	0	0	0	0	0
	105	Personal Cost of Living Allowance	55460	0	0	0	0	0
	106	Family Cost of Living Allowance	5391	0	0	0	0	0
	111	Additional Allowance	85215	0	0	0	0	0
	112	Other Allowances	15397	0	0	0	0	0
	113	Transportation Allowance	14772	0	0	0	0	0
	114	Transport Allowance	4717	0	0	0	0	0
	115	Field Visit Allowance	8308	0	0	0	0	0
	116	Employees' Bonuses	70000	0	0	0	0	0
	120	Contract Employees	65000	0	0	0	0	0
		<b>Total</b>	388518	0	0	0	0	0
2121		<b>Social Security Contributions</b>						
	301	Social Security	40000	0	0	0	0	0
		<b>Total</b>	40000	0	0	0	0	0
		<b>Total of Program</b>	428518	0	0	0	0	0

## Current Expenditures According to Program for the Years 2018 - 2022

Chapter : 8180 Energy and Minerals Regulatory Commission

( In JDs )

<b>Program 9473 Radiation and Nuclear Control</b>								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	102	Unclassified Employees	124920	0	0	0	0	0
	103	Comprehensive Contract Employees	32350	0	0	0	0	0
	105	Personal Cost of Living Allowance	122011	0	0	0	0	0
	106	Family Cost of Living Allowance	11842	0	0	0	0	0
	111	Additional Allowance	181780	0	0	0	0	0
	112	Other Allowances	33873	0	0	0	0	0
	113	Transportation Allowance	16935	0	0	0	0	0
	114	Transport Allowance	7000	0	0	0	0	0
	115	Field Visit Allowance	15999	0	0	0	0	0
	116	Employees' Bonuses	65000	0	0	0	0	0
	120	Contract Employees	83797	0	0	0	0	0
		<b>Total</b>	<b>695507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	80000	0	0	0	0	0
		<b>Total</b>	<b>80000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>775507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program 9474 Quarries and Mines</b>								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	50246	0	0	0	0	0
	102	Unclassified Employees	115699	0	0	0	0	0
	103	Comprehensive Contract Employees	26469	0	0	0	0	0
	105	Personal Cost of Living Allowance	99827	0	0	0	0	0
	106	Family Cost of Living Allowance	9689	0	0	0	0	0
	111	Additional Allowance	154082	0	0	0	0	0
	112	Other Allowances	27714	0	0	0	0	0
	113	Transportation Allowance	20913	0	0	0	0	0
	114	Transport Allowance	5809	0	0	0	0	0
	115	Field Visit Allowance	21000	0	0	0	0	0
	116	Employees' Bonuses	64998	0	0	0	0	0
		<b>Total</b>	<b>596446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	70000	0	0	0	0	0
		<b>Total</b>	<b>70000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>666446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>4114937</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Overall Summary of Capital Expenditures for the Years 2018 - 2022

Chapter : 8180 Energy and Minerals Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
		<b>Expenditures</b>						
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>510</b>	<b>Buildings and facilities repair and maintenance</b>	73619	0	0	0	0	0
	<b>512</b>	<b>Operating and Sustaining Expenditures</b>	513959	0	0	0	0	0
		<b>Total</b>	<b>587578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		<b>Other Miscellaneous Expenditures</b>						
	<b>504</b>	<b>Studies, Research and Consultations</b>	80623	0	0	0	0	0
		<b>Total</b>	<b>80623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Fixed Assets</b>						
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Fixed Assets</b>						
	<b>505</b>	<b>Equipment, Machines and Devices</b>	97107	0	0	0	0	0
		<b>Total</b>	<b>97107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3122</b>		<b>Inventories</b>						
	<b>503</b>	<b>Materials and supplies</b>	34932	0	0	0	0	0
		<b>Total</b>	<b>34932</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>800240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Capital Expenditures According to Program and Projects for the Years 2018 - 2022

## Chapter : 8180 Energy and Minerals Regulatory Commission

(In JDs)

Program : 9471 Administration and Support Services

Project : 001 Sustaining and Operating the Commission's Services

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>510</b>	Buildings and facilities repair and maintenance						
	<b>008</b>	Buildings and facilities maintenance	73619	0	0	0	0	0
		<b>Total of Item</b>	<b>73619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>006</b>	Devices, tools and equipment maintenance	33165	0	0	0	0	0
	<b>007</b>	Vehicles and equipment maintenance	44932	0	0	0	0	0
	<b>008</b>	Qualifying and training expenses	14625	0	0	0	0	0
	<b>011</b>	Capacity building expenses	2625	0	0	0	0	0
	<b>012</b>	Subscriptions, insurances	79141	0	0	0	0	0
	<b>015</b>	Operating systems and software	11733	0	0	0	0	0
	<b>016</b>	Software licenses	9367	0	0	0	0	0
	<b>017</b>	Promotion, advertising and awareness	3033	0	0	0	0	0
	<b>021</b>	Printing house	4621	0	0	0	0	0
	<b>032</b>	Conferences, celebrations and workshops	9977	0	0	0	0	0
	<b>036</b>	Computerization and automation operations expenses	4770	0	0	0	0	0
	<b>093</b>	Accounts auditing wages	22480	0	0	0	0	0
	<b>108</b>	Allowance for services of organizing oil derivatives distribution sector	9310	0	0	0	0	0
		<b>Total of Item</b>	<b>249779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>001</b>	Computers and accessories	17391	0	0	0	0	0
	<b>006</b>	Public safety devices and equipment	2327	0	0	0	0	0
	<b>055</b>	Technical devices	982	0	0	0	0	0
		<b>Total of Item</b>	<b>20700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3122</b>		Inventories						
	<b>503</b>	Materials and supplies						
	<b>006</b>	Laboratories supplies and materials	7102	0	0	0	0	0
	<b>019</b>	Spare parts supplies	27830	0	0	0	0	0
		<b>Total of Item</b>	<b>34932</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>379030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>379030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Capital Expenditures According to Program and Projects for the Years 2018 - 2022

**Chapter : 8180 Energy and Minerals Regulatory Commission**

(In JDs)

**Program : 9472 Organization and Supervision**

Project : 001 Consumers Awareness

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>014</b>	Studies, research and design	7110	0	0	0	0	0
		<b>Total of Item</b>	7110	0	0	0	0	0
		<b>Total of Project</b>	7110	0	0	0	0	0

Project : 002 Various studies and consultations

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>013</b>	Legal consultations	8350	0	0	0	0	0
		<b>Total of Item</b>	8350	0	0	0	0	0
		<b>Total of Project</b>	8350	0	0	0	0	0

Project : 003 Renewable energy projects/ European Grant

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>014</b>	Studies, research and design	49020	0	0	0	0	0
		<b>Total of Item</b>	49020	0	0	0	0	0
		<b>Total of Project</b>	49020	0	0	0	0	0
		<b>Total of Program</b>	64480	0	0	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2018 - 2022

## Chapter : 8180 Energy and Minerals Regulatory Commission

(In JDs)

Program : 9473 Radiation and Nuclear Control

Project : 001 Radiation Monitoring Station

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>069</b>	Modernizing and developing devices and equipment	11510	0	0	0	0	0
		<b>Total of Item</b>	11510	0	0	0	0	0
		<b>Total of Project</b>	11510	0	0	0	0	0

Project : 002 Border monitoring gate

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>069</b>	Modernizing and developing devices and equipment	2397	0	0	0	0	0
		<b>Total of Item</b>	2397	0	0	0	0	0
		<b>Total of Project</b>	2397	0	0	0	0	0

Project : 004 Modernizing and developing the laboratories

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>069</b>	Modernizing and developing devices and equipment	7729	0	0	0	0	0
		<b>Total of Item</b>	7729	0	0	0	0	0
		<b>Total of Project</b>	7729	0	0	0	0	0

Project : 005 Control over Electricity Sector Regulation

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>035</b>	Technical and administrative support	64832	0	0	0	0	0
		<b>Total of Item</b>	64832	0	0	0	0	0
		<b>Total of Project</b>	64832	0	0	0	0	0

Project : 007 Control over Radiation Activities Sector

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>035</b>	Technical and administrative support	39802	0	0	0	0	0
		<b>Total of Item</b>	39802	0	0	0	0	0
		<b>Total of Project</b>	39802	0	0	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2018 - 2022

## Chapter : 8180 Energy and Minerals Regulatory Commission

(In JDs)

<b>Program : 9473 Radiation and Nuclear Control</b>								
Project : 008 Control and Emergency Center Development								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>035</b>	Technical and administrative support	59557	0	0	0	0	0
		<b>Total of Item</b>	59557	0	0	0	0	0
		<b>Total of Project</b>	59557	0	0	0	0	0
Project : 011 Control over the mineral sources regulation sector								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>035</b>	Technical and administrative support	99989	0	0	0	0	0
		<b>Total of Item</b>	99989	0	0	0	0	0
		<b>Total of Project</b>	99989	0	0	0	0	0
Project : 012 National Information System for the sector								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>014</b>	Studies, research and design	16143	0	0	0	0	0
		<b>Total of Item</b>	16143	0	0	0	0	0
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>069</b>	Modernizing and developing devices and equipment	54771	0	0	0	0	0
		<b>Total of Item</b>	54771	0	0	0	0	0
		<b>Total of Project</b>	70914	0	0	0	0	0
		<b>Total of Program</b>	356730	0	0	0	0	0
		<b>Total of Chapter</b>	800240	0	0	0	0	0