

Chapter : 2004 Energy and Minerals Regulatory Commission

Creation: The name of Electricity Sector Regulatory Commission was modified to become the Energy and Minerals Regulatory Commission and the legal successor for Nuclear and Radiology Field Regulatory Commission and it assumed the regulatory tasks of Natural Resources Authority as per Law No.(17) for 2014 (Government Departments and Institutions Restructure Law).

Vision : Pioneering in organizing and developing the energy and minerals sector and radiology and nuclear applications in a peaceful, safe and sustainable manner.

Mission: Ensure permanent, stable, safe services at reasonable prices and of high quality through promoting the fields of regulation, controlling and competition in minerals and energy sector and the uses of nuclear energy and ionizing radiation in the peaceful fields to ensure the interests of consumers and investors.

Legal Framework : Law No.(8) for 2017 Energy and Minerals Sector Regulation Law

Tasks of the Ministry / Department:

- Grant license and permit for person working in the sector.
- Verify the commitment of those licensed and permitted for them to ensure their adherence to the provisions of legislations relevant to sector organization.
- Monitor those licensed and permitted for them to ensure their adherence to the provisions of legislations relevant to sector organization, license and permit given for any of them
- Participate in setting the standard specifications or technical regulations related to the organization of the sector,
- Participate with the concerned authorities to establish the requirements to implement the environmental terms and conditions which are needed in the sector's facilities according to applicable legislations.
- Build comprehensive information system in the field of sector.
- Any other tasks or authorities related to the Commission's works as per the provisions of legislations related to sector regulation

Ministry/Department Contribution to the Achievement of the National Objectives:

- Improve the level of services provided for citizens and fairness in distribution.
- Create attractive investment environment capable to attract foreign capitals and encourage local investments.
- Preserve the financial and cash stability, control budget deficit, and build efficient and low-risk financial system

Major Issues and Challenges which face the Ministry / Department:

- Lack of specialized technical staffs
- Slowdown of partner entities in simplifying the joint services procedures and therefore resulting in extending time of services provided by the Commission.
- Increased prices of crude oil and natural gas internationally and its reflection on the financial positions in the sector.

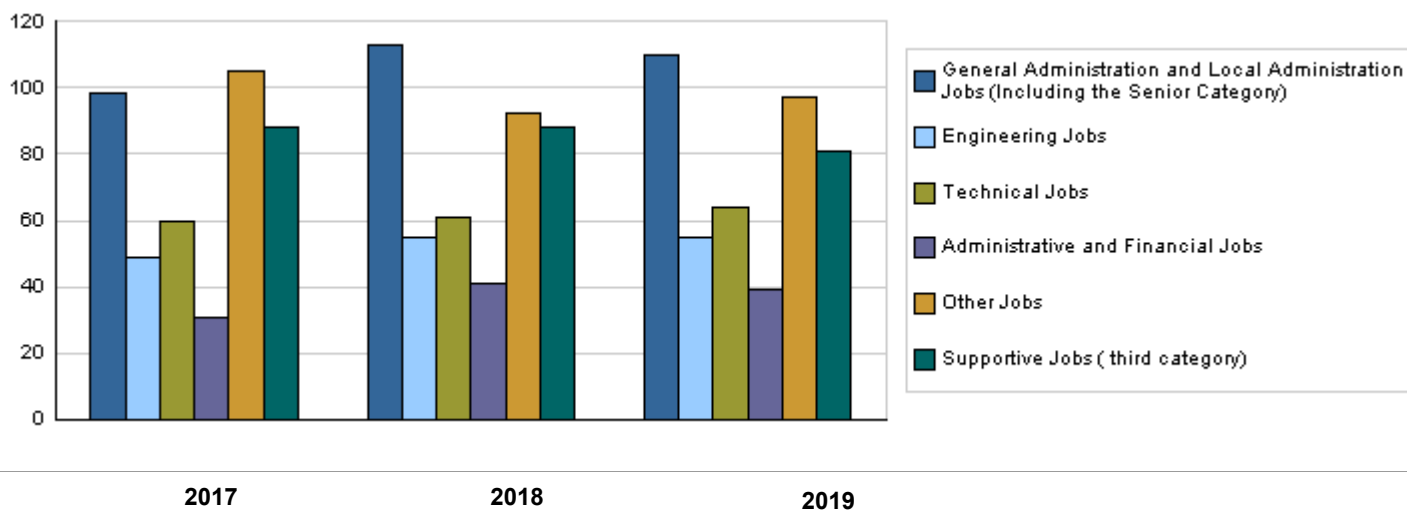
CHAPTER : 2004 Energy and Minerals Regulatory Commission

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018	2018	2019	2020	2021
1 - To regulate Energy and Minerals sector based on balance among the interests of consumers and workers in the sector as well as investors and any other related entities	1 Percentage of flexible and investment-attractive legislations of energy and minerals sector	2016	%95	98%	%98	%98	%98	%99	%99
	2 Percentage of granting licenses and permits for workers in energy and minerals sector	2016	%94	%95	%97	%97	%97	%98	%99
2 - To develop an effective system for control and inspection to improve the promote the trust of investors and consumers, and to realize competitiveness and protect human and environment	1 Degree of control and inspection system boosting	2016	%95	%95	%96	%96	%96	%96	%97
	2 Percentage of developing a monitoring environment which boosts investment and competition in the sector	2016	%100	%100	%100	%100	%100	%100	%100
	3 Percentage of developing a monitoring environment which strengthens the protection of human and environment health	2016	%100	%100	%100	%100	%100	%100	%100
3 - To develop pricing methodologies and systems depending on targeted cost to ensure performance improvement at minimum costs	1 Percentage of costs and returns auditing	2016	%100	%100	%100	%100	%100	%100	%100
	2 Percentage of systems development and pricing methods	2016	%100	%100	%100	%100	%100	%100	%100
4 - To upgrade the efficiency and effectiveness of the Commission	1 Degree of awareness and media enhancement	2016	%100	%100	%100	%100	%100	%100	%100
	2 Degree of building institutional capacities	2016	%90	%94	%95	%95	%96	%97	%98
	3 Degree of service recipient satisfaction	2016	%85	%89	%97	%90	%91	%92	%93

Number of Staff of the Ministry / Department

Group	Job	2017			2018			Preliminary 2019		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Supervisory and Leading Jobs	64	34	98	80	33	113	80	30	110
Engineering Jobs	Engineer	37	12	49	45	10	55	48	7	55
Technical Jobs	Technical Jobs	46	14	60	46	15	61	55	9	64
Administrative and Financial Jobs	Financial Administration Jobs	22	9	31	23	18	41	25	14	39
Other Jobs	Other Jobs	78	27	105	84	8	92	85	12	97
Supportive Jobs (third category)	Supportive Employee (Driver, Office Boy)	76	12	88	75	13	88	76	5	81
Total		323	108	431	353	97	450	369	77	446
Total Cost of Salaries		0	0	0	0	0	0	3316036	691964	4008000



Key Information of the Ministry / Department

No.	Description	2015	2016	2017	2018	2019
1	Number of permits to establish private electric charging stations	7	9	10	10	10
2	Number of permits to establish public transformation stations and collect contributions thereon	45	51	202	256	300
3	Number of licenses for generating electric power from renewal energy sources	5	8	19	25	35
4	Inspected radiology institutions	280	299	425	500	550
5	Number of fixed radiology monitoring stations	12	14	19	25	35
6	Number of quarries	220	234	244	260	275
7	Number of excavation licenses	8	10	10	11	12

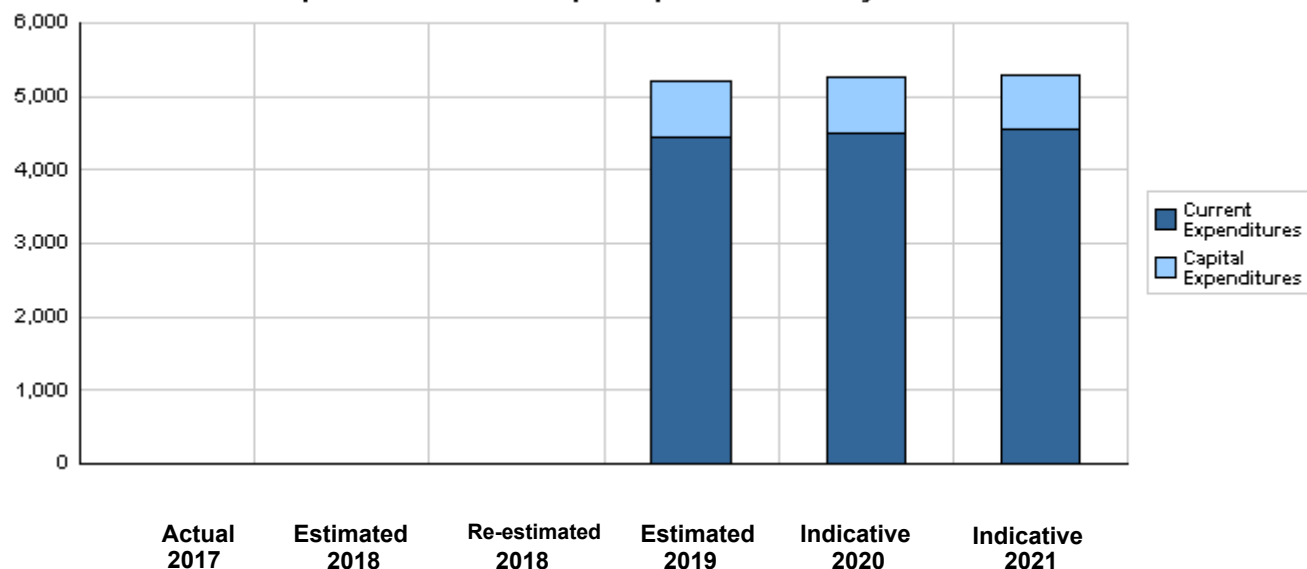
**Overall Summary of Expenditures for Chapter 2004- Energy and Minerals Regulatory Commission
for the Years 2017 - 2021**

(In JDs)

Description		Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020 2021	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	0	0	0	3,603,000	3,650,000	3,698,000
2121	Social Security Contributions	0	0	0	405,000	410,000	415,000
2211	Use of Goods and Services	0	0	0	380,000	380,000	380,000
2821	Other Current Expenditures	0	0	0	71,000	71,000	71,000
Total current expenditures		0	0	0	4,459,000	4,511,000	4,564,000
Capital Expenditures							
2211	Use of Goods and Services	0	0	0	644,000	629,000	629,000
2822	Other Capital Expenditures	0	0	0	18,000	18,000	18,000
3112	Devices, Machinery and Equipment	0	0	0	80,000	80,000	80,000
3122	Inventories	0	0	0	18,000	13,000	13,000
Total capital expenditures		0	0	0	760,000	740,000	740,000
Treasury		0	0	0	760,000	740,000	740,000
Total current and capital expenditures		0	0	0	5,219,000	5,251,000	5,304,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2017 - 2021

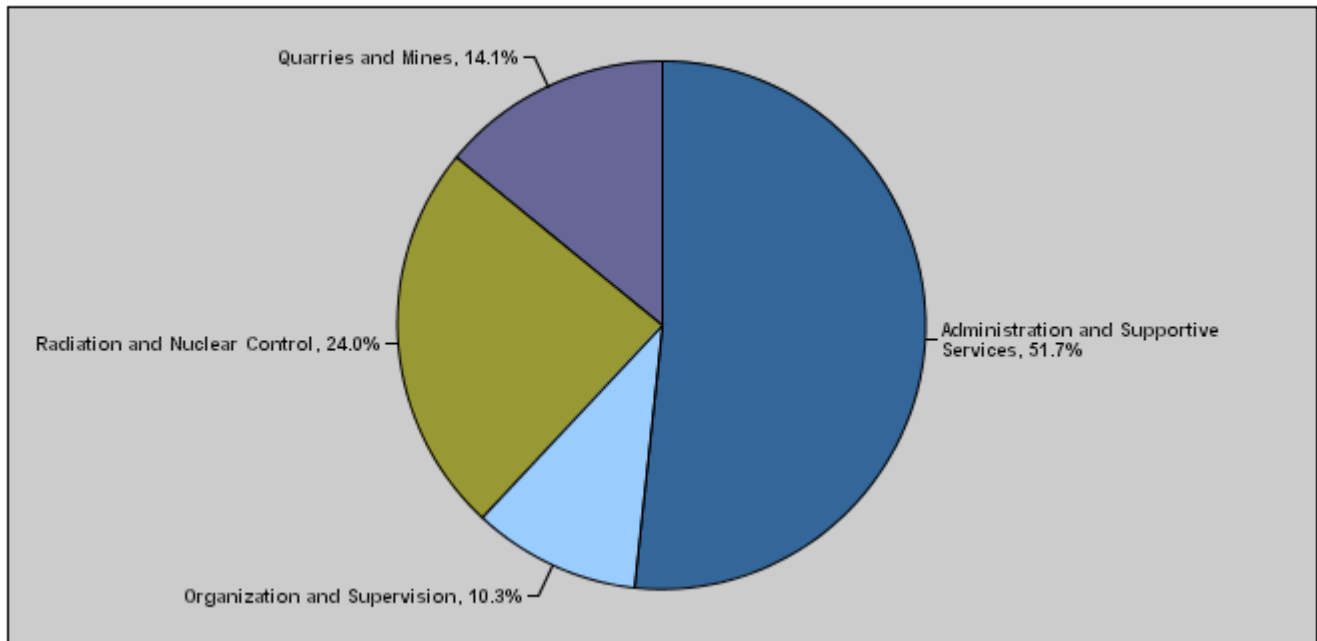


**Budget of Chapter 2004 - Energy and Minerals Regulatory Commission
For the Year 2019 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6601	Administration and Supportive Services	2,323,000	374,000	2,697,000
6602	Organization and Supervision	517,000	18,000	535,000
6603	Radiation and Nuclear Control	883,000	368,000	1,251,000
6604	Quarries and Mines	736,000	0	736,000
Total		4,459,000	760,000	5,219,000

Total Expenditures for the Year 2019 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2017 - 2021

Program	2017	2018	2019	2020	2021
6601 Administration and Supportive Services	0	0	395000	398000	401000
6602 Organization and Supervision	0	0	88000	90000	91000
6603 Radiation and Nuclear Control	0	0	150000	152000	154000
6604 Quarries and Mines	0	0	125000	127000	129000
Total	0	0	758000	767000	775000

Budget Chapter 2004 - Energy and Minerals Regulatory Commission Distributed According to the Program

6601 Administration and Supportive Services Program

Objective of the program :

- Improve the administrative capability for all administrative units in the Commission.
- Improve programs and projects management implemented by the Commission.

The strategic objective related to the program :

Upgrade the Commission's efficiency and effectiveness

Directorates associated with the program :

- Legal Affairs Directorate.
- Human Resources and Performance Development Directorate
- Information Technology Directorate.
- Communication and International Cooperation Directorate.
- Financial and Administrative Affairs Directorate.
- National Information System Directorate.
- Internal Control Unit
- Quality Assurance Unit
- Law Enforcement Unit
- Control and Emergency Unit

Services provided by the program :

- Providing support for the different activities of the Commission
- Administrative infrastructure such as computerization of the Commission's works
- Providing means of transportation for employees.
- Providing different equipments and furniture
- Allocating the financial appropriations for all the Ministry's projects
- Archiving the Commission's works
- Following up the Commission's mail and receiving official delegates.
- Providing required legal consultations and services.

Staff working in the program :

The program is implemented through a functional staff in 2018 estimated with (195) staff, including (145) males and (50) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2017	2018		2018	2019	2020
1 Degree of awareness and media enhancement	2016	%100	%100	%100	%100	%100	%100	%100
2 Degree of institutional capacity building	2016	%90	%94	%95	%95	%96	%97	%98
3 Degree of service recipients satisfaction	2016	%85	%89	%97	%90	%91	%92	%93

Appropriations Of Administration and Supportive Services Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
Current Expenditures	0	0	0	2,323,000	2,342,000	2,361,000
601 Administrative and support services	0	0	0	2,323,000	2,342,000	2,361,000
Capital Expenditures	0	0	0	374,000	354,000	354,000
001 Sustaining and Operating the Commission's Services	0	0	0	374,000	354,000	354,000
Program / Treasury	0	0	0	374,000	354,000	354,000
Total Program	0	0	0	2,697,000	2,696,000	2,715,000

Budget Chapter 2004 - Energy and Minerals Regulatory Commission Distributed According to the Program

6602	Organization and Supervision Program
Objective of the program :	
<ul style="list-style-type: none"> - Set flexible and investment- attractive legislations regulating Energy and Minerals sector. - License and permit workers in the field of Energy and Minerals. 	
The strategic objective related to the program :	
Develop pricing methodologies and systems depending on targeting cost to ensure performance improvement at least costs	
Directorates associated with the program :	
<ul style="list-style-type: none"> - Electricity and Renewal Energy Directorate. - Costs and Pricing Directorate. 	
Services provided by the program :	
<ul style="list-style-type: none"> - Follow up returns collections resulting from licenses and permits fees and their renewal. - Reduce loss in the electric system to come in pace with the best international practices. 	
Staff working in the program :	
The program is implemented through a functional staff in 2018 estimated with (29) staff, including (23) males and (6) females .	

Performance Measurement Indicators for Program

Performance Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2017	2018		2018	2019	2020
1 Percentage of costs and returns auditing	2016	%100	%100	%100	%100	%100	%100	%100
2 Percentage of pricing methodologies and systems development	2016	%100	%100	%100	%100	%100	%100	%100

Appropriations Of Organization and Supervision Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
Current Expenditures	0	0	0	517,000	527,000	538,000
601 Regulating and supervising electricity sector	0	0	0	517,000	527,000	538,000
Capital Expenditures	0	0	0	18,000	18,000	18,000
001 Consumers Awareness	0	0	0	3,000	3,000	3,000
002 Various studies and consultations	0	0	0	10,000	10,000	10,000
003 Renewable energy projects/ European Grant	0	0	0	5,000	5,000	5,000
Program / Treasury	0	0	0	18,000	18,000	18,000
Total Program	0	0	0	535,000	545,000	556,000

Budget Chapter 2004 - Energy and Minerals Regulatory Commission Distributed According to the Program

6603	Radiation and Nuclear Control Program
Objective of the program :	
<ul style="list-style-type: none"> - Study the radiation and nuclear incidents and environmental radiation pollution resulting from radiation leakage and examine its causes to take the necessary procedures to prevent this to happen again. - Prevent the access of any radiologically polluted materials exceeding the allowed limites in imported goods. - Limit and control all radiation sources in all radiation practices. - Control the radiation prevention, nuclear safety and security and inspection procedures. - Prevent environment and public health from the dangers of pollution and being exposed to ionizing radiations and verify the public safety requirements. 	
The strategic objective related to the program :	
Develop an effective system for sector control and inspection to improve and enhance the trust of consumers and investors and realize competitiveness and protection of human and environment.	
Directorates associated with the program :	
<ul style="list-style-type: none"> - Nuclear Safety Directorate - Nuclear Security Directorate - Radiology prevention Directorate - Labs and Radiology Monitoring Labs Directorate. 	
Services provided by the program :	
<ul style="list-style-type: none"> -Ensure a safe, balanced , permanent and high quality services in the sector. - Control and discover illegal trafficking with nuclear and radiant materials 	
Staff working in the program :	
The program is implemented through a functional staff in 2018 estimated with (119) staff, including (86) males and (33) females .	

Performance Measurement Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018	2018	2019	2020	2021
1	Degree of monitoring and inspection system enhancement	2016	%95	%95	%96	%96	%96	%96	%97
2	Percentage of monitoring enviroment development enhancing competition and investment in the sector	2016	%100	%100	%100	%100	%100	%100	%100
3	Percentage of control environment development enhancing the protection of human and environment heal	2016	%100	%100	%100	%100	%100	%100	%100

Appropriations Of Radiation and Nuclear Control Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
Current Expenditures	0	0	0	883,000	893,000	906,000
601 Radiology and nuclear control for border centers	0	0	0	883,000	893,000	906,000
Capital Expenditures	0	0	0	368,000	368,000	368,000
001 Radiation Monitoring Station	0	0	0	5,000	5,000	5,000
002 Border monitoring gate	0	0	0	3,000	3,000	3,000
003 Licensing the research reactor	0	0	0	5,000	5,000	5,000
004 Modernizing and developing the laboratories	0	0	0	40,000	40,000	40,000
005 Control of Electricity Sector Regulation	0	0	0	60,000	60,000	60,000
007 Radiation Activities Sector Control	0	0	0	35,000	35,000	35,000
008 Control and Emergency Center Development	0	0	0	50,000	50,000	50,000
011 Control of sector of organizing the mineral sources	0	0	0	55,000	55,000	55,000
012 National Information System for the sector	0	0	0	60,000	60,000	60,000
013 The regulation for the National Center for nuclear and radiology security and safety	0	0	0	55,000	55,000	55,000
Program / Treasury	0	0	0	368,000	368,000	368,000
Total Program	0	0	0	1,251,000	1,261,000	1,274,000

Budget Chapter 2004 - Energy and Minerals Regulatory Commission Distributed According to the Program

6604	Quarries and Mines Program
Objective of the program :	
<ul style="list-style-type: none"> - Maximizing the added value in order to use the available minerals. - Control the import and export procedures for dual-use minerals related to the Commission's work. - Expand in minerals excavation and exploration activities - Expand the investment basis in mining sector. 	
The strategic objective related to the program :	
Organize the minerals and energy sector on the basis of balance among sector consumers and workers in the sector and investors and also any other related entities.	
Directorates associated with the program :	
<ul style="list-style-type: none"> - Mines and Quarries Directorate - Petroleum and Oil Rock Directorate - Oil and Derivatives Directorate. - Natural Gas Directorate 	
Services provided by the program :	
<ul style="list-style-type: none"> - Ensure the terms and requirements of general safety and protect environment and human's health and properties as per the provisions of sector regulations. - Realize the sector objectives stated in the Commission's related sector legislations. 	
Staff working in the program :	
The program is implemented through a functional staff in 2018 estimated with (107) staff, including (99) males and (8) females .	

Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018		2018	2019	2020
1	Percentage of established flexible and investment-attractive legislations for energy and minerals sector	2016	%95	%98	%98	%98	%98	%99	%99
2	Percentage of given permits and licenses for workers in the energy and minerals sector	2016	%94	%95	%97	%97	%97	%98	%99

Appropriations Of Quarries and Mines Program as Per Activities and Projects. (In JDs)							
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2017	2018	2018	2019	2020	2021
Current Expenditures		0	0	0	736,000	749,000	759,000
601	Supervising quarries and mines	0	0	0	736,000	749,000	759,000
Capital Expenditures		0	0	0	0	0	0
Program / Treasury		0	0	0	0	0	0
Total Program		0	0	0	736,000	749,000	759,000

Chapter : 2004 Energy and Minerals Regulatory Commission

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
6602	601	Regulating and supervising electricity sector	0	0	0	517000	527000	538000
		Total of Program	0	0	0	517000	527000	538000
6603	601	Radiology and nuclear control for border centers	0	0	0	883000	893000	906000
		Total of Program	0	0	0	883000	893000	906000
6604	601	Supervising querries and mines	0	0	0	736000	749000	759000
		Total of Program	0	0	0	736000	749000	759000
6601	601	Administrative and support services	0	0	0	2323000	2342000	2361000
		Total of Program	0	0	0	2323000	2342000	2361000
		Total	0	0	0	4459000	4511000	4564000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
6602	001	Consumers Awareness	0	0	0	3000	3000	3000
	002	Various studies and consultations	0	0	0	10000	10000	10000
	003	Renewable energy projects/ European Grant	0	0	0	5000	5000	5000
		Total of Program	0	0	0	18000	18000	18000
6603	001	Radiation Monitoring Station	0	0	0	5000	5000	5000
	002	Border monitoring gate	0	0	0	3000	3000	3000
	003	Licensing the research reactor	0	0	0	5000	5000	5000
	004	Modernizing and developing the laboratories	0	0	0	40000	40000	40000
	005	Control of Electricity Sector Regulation	0	0	0	60000	60000	60000
	007	Radiation Activities Sector Control	0	0	0	35000	35000	35000
	008	Control and Emergency Center Development	0	0	0	50000	50000	50000
	011	Control of sector of organizing the mineral sources	0	0	0	55000	55000	55000
	012	National Information System for the sector	0	0	0	60000	60000	60000
	013	The regulation for the National Center for nuclear and radiology security and safety	0	0	0	55000	55000	55000
		Total of Program	0	0	0	368000	368000	368000
	6601	001	Sustaining and Operating the Commission's Services	0	0	0	374000	354000
		Total of Program	0	0	0	374000	354000	354000
		Total	0	0	0	760000	740000	740000

Overall Summary of Current Expenditures for the Years 2017 - 2021

Chapter: 2004 Energy and Minerals Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	0	0	48000	49000	50000
	102	Unclassified Employees	0	0	0	607000	616000	622000
	103	Comprehensive Contract Employees	0	0	0	227000	232000	237000
	105	Personal Cost of Living Allowance	0	0	0	610000	619000	628000
	106	Family Cost of Living Allowance	0	0	0	71000	75000	79000
	110	Overtime Allowance	0	0	0	20000	20000	20000
	111	Additional Allowance	0	0	0	935000	941000	951000
	112	Other Allowances	0	0	0	198000	202000	206000
	113	Transportation Allowance	0	0	0	100000	101000	102000
	114	Transport Allowance	0	0	0	45000	46000	47000
	115	Field Visit Allowance	0	0	0	95000	99000	103000
	116	Employees' Bonuses	0	0	0	450000	450000	450000
	120	Contract Employees	0	0	0	197000	200000	203000
		Total	0	0	0	3603000	3650000	3698000
2121		Social Security Contributions						
	301	Social Security	0	0	0	405000	410000	415000
		Total	0	0	0	405000	410000	415000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	23000	23000	23000
	202	Telecommunications Services	0	0	0	21000	21000	21000
	203	Water	0	0	0	6000	6000	6000
	204	Electricity	0	0	0	50000	50000	50000
	205	Fuels	0	0	0	65000	65000	65000
	206	Maintenance of Machines, furniture and accessories	0	0	0	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	30000	30000	30000
	208	Repair and maintenance of buildings and accessories	0	0	0	9000	9000	9000
	209	Stationery, Publications and Office Supplies	0	0	0	20000	20000	20000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	34000	34000	34000
	212	Insurance	0	0	0	24000	24000	24000
	213	Official Travel Missions	0	0	0	50000	50000	50000
	214	Goods and services expenses	0	0	0	38000	38000	38000
		Total	0	0	0	380000	380000	380000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	0	0	45000	45000	45000
	303	Scientific scholarships and training courses	0	0	0	10000	10000	10000
	305	Non-Employees' Bonuses	0	0	0	16000	16000	16000
		Total	0	0	0	71000	71000	71000
		Total of Chapter	0	0	0	4459000	4511000	4564000

Program : 6601 - Administration and Support Services								
Activity : 601 - Administrative and support services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	0	0	326000	328000	330000
	103	Comprehensive Contract Employees	0	0	0	100000	102000	104000
	105	Personal Cost of Living Allowance	0	0	0	295000	300000	305000
	106	Family Cost of Living Allowance	0	0	0	32000	33000	34000
	110	Overtime Allowance	0	0	0	20000	20000	20000
	111	Additional Allowance	0	0	0	477000	480000	483000
	112	Other Allowances	0	0	0	95000	96000	97000
	113	Transportation Allowance	0	0	0	45000	46000	47000
	114	Transport Allowance	0	0	0	27000	28000	29000
	115	Field Visit Allowance	0	0	0	45000	46000	47000
	116	Employees' Bonuses	0	0	0	225000	225000	225000
		Total	0	0	0	1687000	1704000	1721000
2121		Social Security Contributions						
	301	Social Security	0	0	0	185000	187000	189000
		Total	0	0	0	185000	187000	189000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	23000	23000	23000
	202	Telecommunications Services	0	0	0	21000	21000	21000
	203	Water	0	0	0	6000	6000	6000
	204	Electricity	0	0	0	50000	50000	50000
	205	Fuels	0	0	0	65000	65000	65000
	001	Heating	0	0	0	10000	10000	10000
	002	Saloon vehicles	0	0	0	25000	25000	25000
	003	Transport vehicles and heavy equipment	0	0	0	30000	30000	30000
	206	Maintenance of Machines, furniture and accessories	0	0	0	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	30000	30000	30000
	208	Repair and maintenance of buildings and accessories	0	0	0	9000	9000	9000
	209	Stationery, Publications and Office Supplies	0	0	0	20000	20000	20000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	34000	34000	34000
	212	Insurance	0	0	0	24000	24000	24000
	213	Official Travel Missions	0	0	0	50000	50000	50000
	214	Goods and services expenses	0	0	0	38000	38000	38000
	001	Events and hospitality	0	0	0	1000	1000	1000
	008	Advertisements and subscriptions	0	0	0	1000	1000	1000
	013	Services, security and guarding contracts	0	0	0	36000	36000	36000
		Total	0	0	0	380000	380000	380000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	0	0	45000	45000	45000
	014	Saving Fund contribution	0	0	0	45000	45000	45000
	303	Scientific scholarships and training courses	0	0	0	10000	10000	10000
	305	Non-Employees' Bonuses	0	0	0	16000	16000	16000
		Total	0	0	0	71000	71000	71000
		Total of Activity	0	0	0	2323000	2342000	2361000
		Total of Program	0	0	0	2323000	2342000	2361000

Program : 6602 - Organization and Supervision								
Activity : 601 - Regulating and supervising electricity sector								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	0	0	51000	52000	53000
	103	Comprehensive Contract Employees	0	0	0	21000	22000	23000
	105	Personal Cost of Living Allowance	0	0	0	75000	76000	77000
	106	Family Cost of Living Allowance	0	0	0	7000	8000	9000
	111	Additional Allowance	0	0	0	91000	92000	94000
	112	Other Allowances	0	0	0	20000	21000	22000
	113	Transportation Allowance	0	0	0	15000	15000	15000
	114	Transport Allowance	0	0	0	5000	5000	5000
	115	Field Visit Allowance	0	0	0	12000	13000	14000
	116	Employees' Bonuses	0	0	0	85000	85000	85000
	120	Contract Employees	0	0	0	85000	87000	89000
		Total	0	0	0	467000	476000	486000
2121		Social Security Contributions						
	301	Social Security	0	0	0	50000	51000	52000
		Total	0	0	0	50000	51000	52000
		Total of Activity	0	0	0	517000	527000	538000
		Total of Program	0	0	0	517000	527000	538000
Program : 6603 - Radiation and Nuclear Control								
Activity : 601 - Radiology and nuclear control for border centers								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	0	0	127000	128000	129000
	103	Comprehensive Contract Employees	0	0	0	55000	56000	57000
	105	Personal Cost of Living Allowance	0	0	0	130000	132000	134000
	106	Family Cost of Living Allowance	0	0	0	17000	18000	19000
	111	Additional Allowance	0	0	0	196000	197000	201000
	112	Other Allowances	0	0	0	45000	46000	47000
	113	Transportation Allowance	0	0	0	17000	17000	17000
	114	Transport Allowance	0	0	0	7000	7000	7000
	115	Field Visit Allowance	0	0	0	17000	18000	19000
	116	Employees' Bonuses	0	0	0	70000	70000	70000
	120	Contract Employees	0	0	0	112000	113000	114000
		Total	0	0	0	793000	802000	814000
2121		Social Security Contributions						
	301	Social Security	0	0	0	90000	91000	92000
		Total	0	0	0	90000	91000	92000
		Total of Activity	0	0	0	883000	893000	906000
		Total of Program	0	0	0	883000	893000	906000

Current Expenditures According to Program and Activities for the Years 2017 - 2021

Chapter : 2004 - Energy and Minerals Regulatory Commission

(In JDs)

Program : 6604 - #Quarries and Mines								
Activity : 601 - Supervising quarries and mines								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	0	0	48000	49000	50000
	102	Unclassified Employees	0	0	0	103000	108000	110000
	103	Comprehensive Contract Employees	0	0	0	51000	52000	53000
	105	Personal Cost of Living Allowance	0	0	0	110000	111000	112000
	106	Family Cost of Living Allowance	0	0	0	15000	16000	17000
	111	Additional Allowance	0	0	0	171000	172000	173000
	112	Other Allowances	0	0	0	38000	39000	40000
	113	Transportation Allowance	0	0	0	23000	23000	23000
	114	Transport Allowance	0	0	0	6000	6000	6000
	115	Field Visit Allowance	0	0	0	21000	22000	23000
	116	Employees' Bonuses	0	0	0	70000	70000	70000
		Total	0	0	0	656000	668000	677000
2121		Social Security Contributions						
	301	Social Security	0	0	0	80000	81000	82000
		Total	0	0	0	80000	81000	82000
		Total of Activity	0	0	0	736000	749000	759000
		Total of Program	0	0	0	736000	749000	759000
		Total of Chapter	0	0	0	4459000	4511000	4564000

Overall Summary of Capital Expenditures for the Years 2017 - 2021

Chapter : 2004 Energy and Minerals Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	0	0	0	644000	629000	629000
		Total	0	0	0	644000	629000	629000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	0	0	18000	18000	18000
		Total	0	0	0	18000	18000	18000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	0	0	0	80000	80000	80000
		Total	0	0	0	80000	80000	80000
3122		Inventories						
	503	Materials and supplies	0	0	0	18000	13000	13000
		Total	0	0	0	18000	13000	13000
		Total of Chapter	0	0	0	760000	740000	740000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 2004 Energy and Minerals Regulatory Commission

(In JDs)

Program 6601 Administration and Support Services								
Project		001 Sustaining and Operating the Commission's Services						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	0	0	10000	10000	10000
	011	Capacity building expenses	0	0	0	3000	3000	3000
	012	Subscriptions, insurances	0	0	0	89000	89000	89000
	015	Operating systems and software	0	0	0	13000	13000	13000
	016	Software licenses	0	0	0	12000	12000	12000
	017	Promotion, advertising and awareness	0	0	0	3000	3000	3000
	021	Printing house	0	0	0	5000	5000	5000
	032	Conferences, celebrations and workshops	0	0	0	8000	8000	8000
	035	Technical and administrative support	0	0	0	93000	78000	78000
	036	Computerization and automation operations expenses	0	0	0	35000	35000	35000
	093	Accounts auditing wages	0	0	0	58000	58000	58000
	108	Allowance for services of organizing oil derivatives distribution sector	0	0	0	10000	10000	10000
		Total of Item	0	0	0	339000	324000	324000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	10000	10000	10000
	006	Public safety devices and equipment	0	0	0	1000	3000	3000
	055	Technical devices	0	0	0	6000	4000	4000
		Total of Item	0	0	0	17000	17000	17000
3122		Inventories						
	503	Materials and supplies						
	006	Laboratories supplies and materials	0	0	0	8000	0	0
	019	Spare parts supplies	0	0	0	10000	13000	13000
		Total of Item	0	0	0	18000	13000	13000
		Total of Project / Treasury	0	0	0	374000	354000	354000
		Total of Program	0	0	0	374000	354000	354000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 2004 Energy and Minerals Regulatory Commission

(In JDs)

Program 6602 Organization and Supervision								
Project		001 Consumers Awareness						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	0	0	3000	3000	3000
Total of Item			0	0	0	3000	3000	3000
Total of Project / Treasury			0	0	0	3000	3000	3000
Project		002 Various studies and consultations						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	013	Legal consultations	0	0	0	10000	10000	10000
Total of Item			0	0	0	10000	10000	10000
Total of Project / Treasury			0	0	0	10000	10000	10000
Project		003 Renewable energy projects/ European Grant						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	0	0	5000	5000	5000
Total of Item			0	0	0	5000	5000	5000
Total of Project / Treasury			0	0	0	5000	5000	5000
Total of Program			0	0	0	18000	18000	18000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 2004 Energy and Minerals Regulatory Commission

(In JDs)

Program 6603 Radiation and Nuclear Control								
Project		001 Radiation Monitoring Station						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	069	Modernizing and developing devices and equipment	0	0	0	5000	5000	5000
		Total of Item	0	0	0	5000	5000	5000
		Total of Project / Treasury	0	0	0	5000	5000	5000
Project		002 Border monitoring gate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	069	Modernizing and developing devices and equipment	0	0	0	3000	3000	3000
		Total of Item	0	0	0	3000	3000	3000
		Total of Project / Treasury	0	0	0	3000	3000	3000
Project		003 Licensing the research reactor						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	009	Fees	0	0	0	5000	5000	5000
		Total of Item	0	0	0	5000	5000	5000
		Total of Project / Treasury	0	0	0	5000	5000	5000
Project		004 Modernizing and developing the laboratories						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	069	Modernizing and developing devices and equipment	0	0	0	40000	40000	40000
		Total of Item	0	0	0	40000	40000	40000
		Total of Project / Treasury	0	0	0	40000	40000	40000
Project		005 Control of Electricity Sector Regulation						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	0	0	60000	60000	60000
		Total of Item	0	0	0	60000	60000	60000
		Total of Project / Treasury	0	0	0	60000	60000	60000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 2004 Energy and Minerals Regulatory Commission

(In JDs)

Program 6603 Radiation and Nuclear Control								
Project		007 Radiation Activities Sector Control						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	0	0	35000	35000	35000
		Total of Item	0	0	0	35000	35000	35000
		Total of Project / Treasury	0	0	0	35000	35000	35000
Project		008 Control and Emergency Center Development						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
		Total of Project / Treasury	0	0	0	50000	50000	50000
Project		011 Control of sector of organizing the mineral sources						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	0	0	55000	55000	55000
		Total of Item	0	0	0	55000	55000	55000
		Total of Project / Treasury	0	0	0	55000	55000	55000
Project		012 National Information System for the sector						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	012	Subscriptions, insurances	0	0	0	45000	45000	45000
		Total of Item	0	0	0	45000	45000	45000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	069	Modernizing and developing devices and equipment	0	0	0	15000	15000	15000
		Total of Item	0	0	0	15000	15000	15000
		Total of Project / Treasury	0	0	0	60000	60000	60000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 2004 Energy and Minerals Regulatory Commission

(In JDs)

Program 6603 Radiation and Nuclear Control								
Project		013 The regulation for the National Center for nuclear and radiology security and safety						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	0	0	55000	55000	55000
		Total of Item	0	0	0	55000	55000	55000
		Total of Project / Treasury	0	0	0	55000	55000	55000
		Total of Program	0	0	0	368000	368000	368000
		Total of Chapter	0	0	0	760000	740000	740000