

Chapter : 2004 Energy and Minerals Regulatory Commission

- Creation:** The name of Electricity Regulatory Commission was modified to become the Energy and Minerals Regulatory Commission and the legal successor of the Jordan Nuclear and radiology field Regulatory Commission and it assumed the regulatory tasks of Natural Resources Authority under the (Restructuring of Institutions and Government Departments Law), No. (17) for the year 2014
- Vision :** Pioneering in organizing and developing the energy and minerals sector and radiology and nuclear applications in a peaceful, safe 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 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.
- Supervision over the authorized and the licensee to ensure their compliance with the provisions of the legislation related to the regulation of sector, and the permit and the license granted to either of them, and for this purpose may conduct inspections of any facility or any other entity.
- Participate in setting the standard specifications or technical regulations related to equipment, installations and materials related to the sector in consultation with the relevant authorities for issuance by Jordan standards and metrology organization
- 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 their 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.

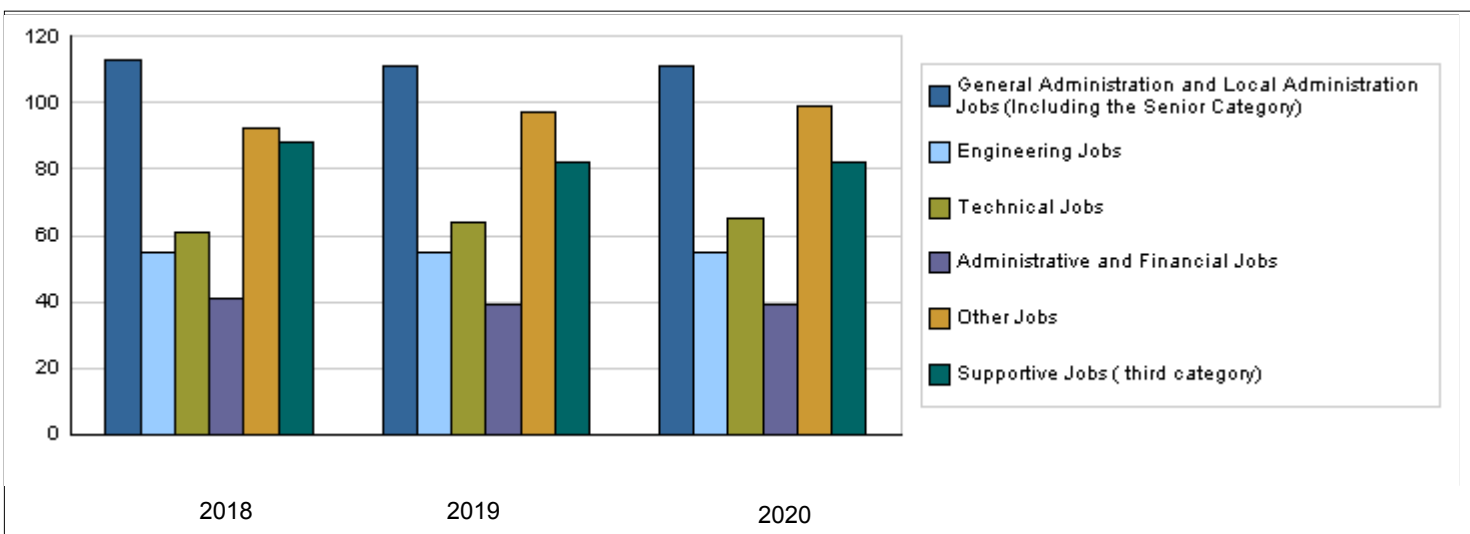
CHAPTER : 2004 Energy and Minerals Regulatory Commission

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		
				2018	2019	2019	2020	2021	2022
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	%95	%98	%98	%98	%99	%99
	2 Percentage of granting licenses and permits for workers in energy and minerals sector	2016	%94	%94	%97	%97	%97	%98	%99
2 - To develop an effective system for control and inspection to improve and promote the trust of investors and consumers, and to realize competitiveness and protect human and environment	1 Level of promtion of control and inspection system	2016	%95	%95	%96	%96	%96	%96	%97
	2 Percentage of development of a regulatory environment which promotes competition and investment in the sector	2016	%100	%100	%100	%100	%100	%100	%100
	3 Percentage of development of a regulatory environment which streghens the protection of human health and the environment	2016	%100	%100	%100	%100	%100	%100	%100
3 - To develop cost-based pricing methodologies and systems 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 improve 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 institutional capacity building	2016	%90	%95	%96	%95	%96	%97	%98
	3 Degree of customers satisfaction	2016	%85	%88	%91	%91	%91	%92	%92

Number of Staff of the Ministry / Department

Group	Job	2018			2019			Preliminary 2020		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Supervisory and Leadership Jobs	80	33	113	81	30	111	81	30	111
Engineering Jobs	Engineer	45	10	55	48	7	55	48	7	55
Technical Jobs	Technical Jobs	46	15	61	55	9	64	56	9	65
Administrative and Financial Jobs	Financial Administration Jobs	23	18	41	25	14	39	25	14	39
Other Jobs	Other Jobs	84	8	92	85	12	97	86	13	99
Supportive Jobs (third category)	Support Employee (Driver, Office Boy)	75	13	88	77	5	82	77	5	82
Total		353	97	450	371	77	448	373	78	451
Total Cost of Salaries		0	0	0	3152672	654328	3807000	3299933	690067	3990000



Key Information of the Ministry / Department						
No.	Description	2016	2017	2018	2019	2020
1	Number of permits to establish private electric charging stations	9	10	10	10	10
2	Number of permits to establish public transformation stations and collect contributions thereon	51	202	256	300	305
3	Number of licenses for generating electric power from renewal energy sources	8	19	25	35	38
4	Inspected radiology institutions	299	245	500	550	600
5	Number of fixed radiology monitoring stations	14	19	25	35	42
6	Number of quarries licenses	234	244	260	275	285
7	Number of excavation licenses	10	10	11	12	13

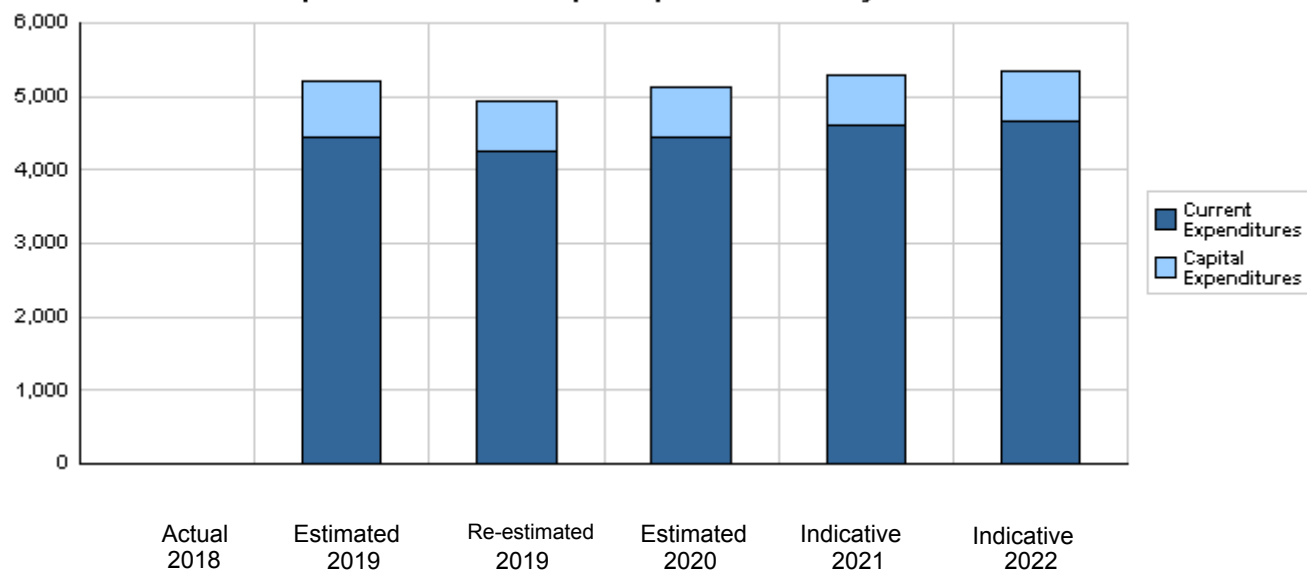
Overall Summary of Expenditures for Chapter 2004- Energy and Minerals Regulatory Commission
for the Years 2018 - 2022

(In JDs)

Description		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021 2022	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	0	3,603,000	3,412,000	3,562,000	3,700,000	3,749,000
2121	Social Security Contributions	0	405,000	395,000	428,000	436,000	444,000
2211	Use of Goods and Services	0	380,000	380,000	385,000	395,000	400,000
2821	Other Current Expenditures	0	71,000	71,000	71,000	71,000	71,000
Total current expenditures		0	4,459,000	4,258,000	4,446,000	4,602,000	4,664,000
Capital Expenditures							
2211	Use of Goods and Services	0	644,000	593,000	604,000	604,000	604,000
2822	Other Capital Expenditures	0	18,000	12,000	20,000	20,000	20,000
3112	Devices, Machinery and Equipment	0	80,000	62,000	48,000	48,000	48,000
3122	Inventories	0	18,000	17,000	18,000	18,000	18,000
Total capital expenditures		0	760,000	684,000	690,000	690,000	690,000
Treasury		0	760,000	684,000	690,000	690,000	690,000
Total current and capital expenditures		0	5,219,000	4,942,000	5,136,000	5,292,000	5,354,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2018 - 2022

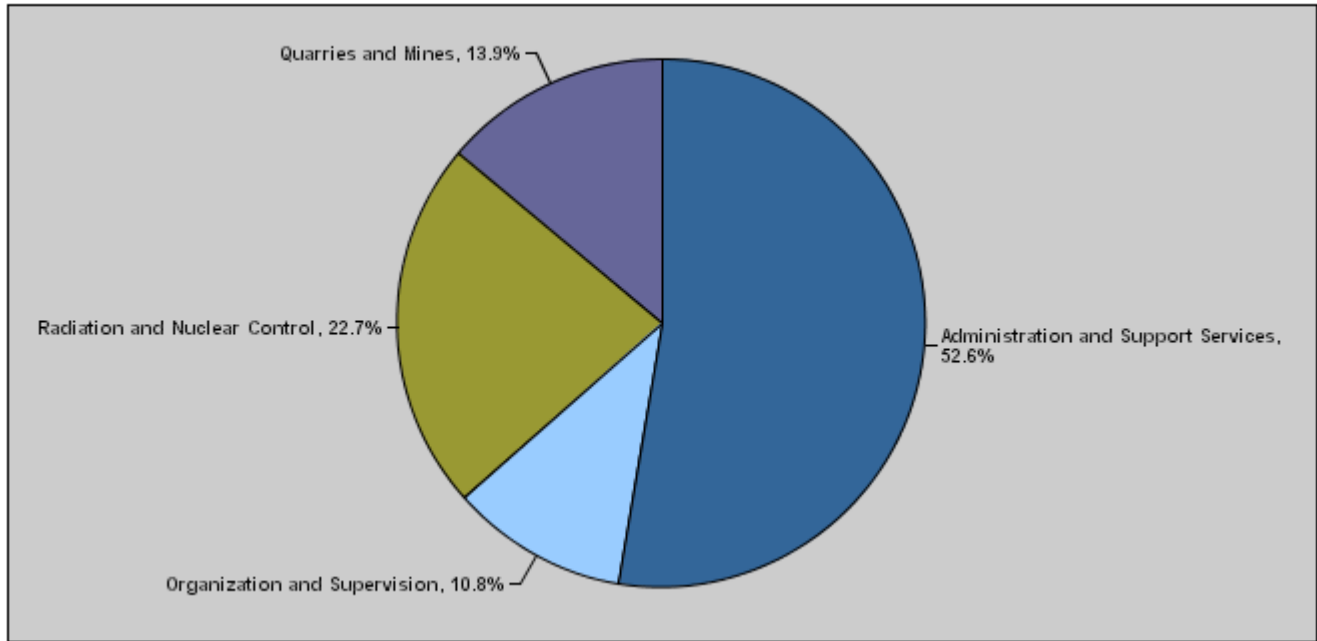


**Budget of Chapter 2004 - Energy and Minerals Regulatory Commission
For the Year 2020 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6601	Administration and Support Services	2,320,000	379,000	2,699,000
6602	Organization and Supervision	537,000	20,000	557,000
6603	Radiation and Nuclear Control	875,000	291,000	1,166,000
6604	Quarries and Mines	714,000	0	714,000
Total		4,446,000	690,000	5,136,000

Total Expenditures for the Year 2020 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2018 - 2022

Program	2018	2019	2020	2021	2022
6601 Administration and Support Services	0	377000	395000	398000	401000
6602 Organization and Supervision	0	83000	91000	104000	108000
6603 Radiation and Nuclear Control	0	142000	149000	156000	159000
6604 Quarries and Mines	0	121000	122000	124000	126000
Total	0	723000	757000	782000	794000

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

6601	Administration and Support Services Program
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Objective of the program :

- To 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 :

To improve the efficiency and effectiveness of the Commission

Directorates associated with the program :

- Legal Affairs Directorate.
- Human Resources & Performance Development Directorate.
- Financial & Administrative Affairs Directorate.
- Information Technology Directorate.
- Communication & International Cooperation Directorate.
- National Information System Directorate.
- Internal Control Unit.
- Quality Assurance Unit.
- Law Enforcement Unit
- Control & 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 2019 estimated with (190) staff, including (150) males and (40) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2018	2019	2019	2020	2021	2022
1 Degree of awareness and media enhancement	2016	%100	%100	%100	%100	%100	%100	%100
2 Degree of institutional capacity building	2016	%90	%95	%96	%95	%96	%97	%98
3 Degree of customer satisfaction	2016	%85	%88	%91	%91	%91	%92	%92

Appropriations Of Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2018	2019	2019	2020	2021	2022
Current Expenditures	0	2,323,000	2,219,000	2,320,000	2,343,000	2,361,000
601 Administrative and Support Services	0	2,323,000	2,219,000	2,320,000	2,343,000	2,361,000
Capital Expenditures	0	374,000	350,000	379,000	379,000	379,000
001 Sustaining and Operating the Commission's Services	0	374,000	350,000	379,000	379,000	379,000
Program / Treasury	0	374,000	350,000	379,000	379,000	379,000
Total Program	0	2,697,000	2,569,000	2,699,000	2,722,000	2,740,000

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

6602	Organization and Supervision Program
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Objective of the program :

- To develop flexible and investment- attractive legislations regulating Energy and Minerals sector.
- To license and permit workers in the field of Energy and Minerals.

The strategic objective related to the program :

To develop cost-based pricing methodologies and systems to ensure performance improvement at minimum costs

Directorates associated with the program :

- Electricity & Renewal Energy Directorate.
- Costs & Pricing Directorate.

Services provided by the program :

- Follow up returns collections resulting from licenses and permits fees and their renewal.
- Reduce electricity system losses to come in pace with the best international practices.

Staff working in the program :

The program is implemented through a functional staff in 2019 estimated with (32) staff, including (25) males and (7) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2018	2019		2019	2020	2021
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	
		2018	2019	2019	2020	2021	2022
Current Expenditures		0	517,000	491,000	537,000	614,000	626,000
601	Regulating and supervising electricity sector	0	517,000	491,000	537,000	614,000	626,000
Capital Expenditures		0	18,000	12,000	20,000	20,000	20,000
001	Consumers Awareness	0	3,000	2,000	2,000	2,000	2,000
002	Various studies and consultations	0	10,000	7,000	15,000	15,000	15,000
003	Renewable energy projects/ European Grant	0	5,000	3,000	3,000	3,000	3,000
Program / Treasury		0	18,000	12,000	20,000	20,000	20,000
Total Program		0	535,000	503,000	557,000	634,000	646,000

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

6603	Radiation and Nuclear Control Program								
<u>Objective of the program :</u>									
<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 entry of any radioactive contaminated materials that exceed the permissible limits in the imported goods. - Detect and control all radiation sources in all radiological practices. - Control of radiological protection, nuclear safety and security, and inspection procedures. - To protect the environment and public health from the dangers of pollution and exposure to ionizing radiation and verify the availability of general prevention requirements 									
<u>The strategic objective related to the program :</u>									
To develop an effective system for control and inspection to improve and promote the trust of investors and consumers, and to realize competitiveness and protect human and environment									
<u>Directorates associated with the program :</u>									
<ul style="list-style-type: none"> - Nuclear Safety Directorate. - Nuclear Security Directorate. - Radiology Prevention Directorate. - Labs & Radiology Monitoring Directorate. 									
<u>Services provided by the program :</u>									
<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 									
<u>Staff working in the program :</u>									
The program is implemented through a functional staff in 2019 estimated with (113) staff, including (88) males and (25) females .									

Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2018	2019		2019	2020	2021
1	Level of promtion of control and inspection system	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 development of a regulatory environment which strenghtens the protection of human health and the environment	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	
		2018	2019	2019	2020	2021	2022
Current Expenditures		0	883,000	836,000	875,000	916,000	933,000
601	Radiology and nuclear control for border centers	0	883,000	836,000	875,000	916,000	933,000
Capital Expenditures		0	368,000	322,000	291,000	291,000	291,000
001	Radiation Monitoring Station	0	5,000	5,000	0	0	0
002	Border monitoring gate	0	3,000	3,000	3,000	3,000	3,000
003	Licensing the research reactor	0	5,000	1,000	3,000	3,000	3,000
004	Modernizing and developing the laboratories	0	40,000	28,000	15,000	15,000	15,000
005	Control over Electricity Sector Regulation	0	60,000	57,000	60,000	60,000	60,000
007	Control over Radiation Activities Sector	0	35,000	32,000	35,000	35,000	35,000
008	Control and Emergency Center Development	0	50,000	50,000	50,000	50,000	50,000
011	Control over the mineral sources regulation sector	0	55,000	53,000	55,000	55,000	55,000
012	National Information System for the sector	0	60,000	38,000	20,000	20,000	20,000
013	The regulation for the National Center for nuclear and radiology security and safety	0	55,000	55,000	50,000	50,000	50,000
Program / Treasury		0	368,000	322,000	291,000	291,000	291,000
Total Program		0	1,251,000	1,158,000	1,166,000	1,207,000	1,224,000

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 :	
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	
Directorates associated with the program :	
<ul style="list-style-type: none"> - Mines & Quarries Directorate. - Petroleum & Shale 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 2019 estimated with (113) staff, including (108) males and (5) females .	

Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2018	2019		2019	2020	2021
1	Percentage of established flexible and investment-attractive legislations for energy and minerals sector	2016	%95	%95	%98	%98	%98	%99	%99
2	Percentage of granting licenses and permits for workers in energy and minerals sector	2016	%94	%94	%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	
		2018	2019	2019	2020	2021	2022
Current Expenditures		0	736,000	712,000	714,000	729,000	744,000
601	Control over quarries and mines	0	736,000	712,000	714,000	729,000	744,000
Capital Expenditures		0	0	0	0	0	0
Program / Treasury		0	0	0	0	0	0
Total Program		0	736,000	712,000	714,000	729,000	744,000

Chapter : 2004 Energy and Minerals Regulatory Commission

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2018	2019	2019	2020	2021	2022
6602	601	Regulating and supervising electricity sector	0	517000	491000	537000	614000	626000
		Total of Program	0	517000	491000	537000	614000	626000
6603	601	Radiology and nuclear control for border centers	0	883000	836000	875000	916000	933000
		Total of Program	0	883000	836000	875000	916000	933000
6604	601	Control over querries and mines	0	736000	712000	714000	729000	744000
		Total of Program	0	736000	712000	714000	729000	744000
6601	601	Administrative and Support Services	0	2323000	2219000	2320000	2343000	2361000
		Total of Program	0	2323000	2219000	2320000	2343000	2361000
		Total	0	4459000	4258000	4446000	4602000	4664000

Capital Projects Appropriations According to Program									
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative	
			2018	2019	2019	2020	2021	2022	
6602	001	Consumers Awareness	0	3000	2000	2000	2000	2000	
	002	Various studies and consultations	0	10000	7000	15000	15000	15000	
	003	Renewable energy projects/ European Grant	0	5000	3000	3000	3000	3000	
		Total of Program	0	18000	12000	20000	20000	20000	
6603	001	Radiation Monitoring Station	0	5000	5000	0	0	0	
	002	Border monitoring gate	0	3000	3000	3000	3000	3000	
	003	Licensing the research reactor	0	5000	1000	3000	3000	3000	
	004	Modernizing and developing the laboratories	0	40000	28000	15000	15000	15000	
	005	Control over Electricity Sector Regulation	0	60000	57000	60000	60000	60000	
	007	Control over Radiation Activities Sector	0	35000	32000	35000	35000	35000	
	008	Control and Emergency Center Development	0	50000	50000	50000	50000	50000	
	011	Control over the mineral sources regulation sector	0	55000	53000	55000	55000	55000	
	012	National Information System for the sector	0	60000	38000	20000	20000	20000	
	013	The regulation for the National Center for nuclear and radiology security and safety	0	55000	55000	50000	50000	50000	
		Total of Program	0	368000	322000	291000	291000	291000	
	6601	001	Sustaining and Operating the Commission's Services	0	374000	350000	379000	379000	379000
			Total of Program	0	374000	350000	379000	379000	379000
		Total	0	760000	684000	690000	690000	690000	

Overall Summary of Current Expenditures for the Years 2018 - 2022

Chapter: 2004 Energy and Minerals Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	48000	48000	11000	12000	13000
	102	Unclassified Employees	0	607000	558000	637000	642000	647000
	103	Comprehensive Contract Employees	0	227000	198000	165000	169000	173000
	105	Personal Cost of Living Allowance	0	610000	590000	631000	643000	651000
	106	Family Cost of Living Allowance	0	71000	64000	69000	73000	77000
	110	Overtime Allowance	0	20000	20000	20000	20000	20000
	111	Additional Allowance	0	935000	893000	930000	937000	945000
	112	Other Allowances	0	198000	186000	190000	194000	198000
	113	Transportation Allowance	0	100000	92000	108000	112000	116000
	114	Transport Allowance	0	45000	39000	44000	48000	52000
	115	Field Visit Allowance	0	95000	87000	103000	107000	111000
	116	Employees' Bonuses	0	450000	450000	450000	450000	450000
	120	Contract Employees	0	197000	187000	204000	293000	296000
		Total	0	3603000	3412000	3562000	3700000	3749000
2121		Social Security Contributions						
	301	Social Security	0	405000	395000	428000	436000	444000
		Total	0	405000	395000	428000	436000	444000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	23000	23000	23000	23000	23000
	202	Telecommunications Services	0	21000	21000	24000	25000	25000
	203	Water	0	6000	6000	8000	9000	9000
	204	Electricity	0	50000	50000	60000	60000	60000
	205	Fuels	0	65000	65000	70000	70000	75000
	206	Maintenance of Machines, furniture and accessories	0	5000	5000	4000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	0	30000	30000	18000	18000	18000
	208	Repair and maintenance of buildings and accessories	0	9000	9000	8000	8000	8000
	209	Stationery, Publications and Office Supplies	0	20000	20000	19000	19000	19000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	5000	5000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	0	34000	34000	34000	34000	34000
	212	Insurance	0	24000	24000	20000	20000	20000
	213	Official Travel Missions	0	50000	50000	58000	63000	63000
	214	Goods and services expenses	0	38000	38000	36000	38000	38000
		Total	0	380000	380000	385000	395000	400000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	45000	45000	45000	45000	45000
	303	Scientific scholarships and training courses	0	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	0	16000	16000	16000	16000	16000
		Total	0	71000	71000	71000	71000	71000
		Total of Chapter	0	4459000	4258000	4446000	4602000	4664000

Current Expenditures According to Program and Activities for the Years 2018 - 2022

Chapter : 2004 - Energy and Minerals Regulatory Commission

(In JDs)

Program : 6601 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	326000	290000	320000	321000	322000
	103	Comprehensive Contract Employees	0	100000	77000	65000	66000	67000
	105	Personal Cost of Living Allowance	0	295000	295000	322000	324000	326000
	106	Family Cost of Living Allowance	0	32000	30000	32000	33000	34000
	110	Overtime Allowance	0	20000	20000	20000	20000	20000
	111	Additional Allowance	0	477000	450000	475000	477000	479000
	112	Other Allowances	0	95000	90000	94000	95000	96000
	113	Transportation Allowance	0	45000	42000	46000	47000	48000
	114	Transport Allowance	0	27000	25000	25000	26000	27000
	115	Field Visit Allowance	0	45000	42000	47000	48000	49000
	116	Employees' Bonuses	0	225000	225000	225000	225000	225000
		Total	0	1687000	1586000	1671000	1682000	1693000
2121		Social Security Contributions						
	301	Social Security	0	185000	182000	193000	195000	197000
		Total	0	185000	182000	193000	195000	197000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	23000	23000	23000	23000	23000
	202	Telecommunications Services	0	21000	21000	24000	25000	25000
	203	Water	0	6000	6000	8000	9000	9000
	204	Electricity	0	50000	50000	60000	60000	60000
	205	Fuels	0	65000	65000	70000	70000	75000
	001	Heating	0	10000	10000	15000	15000	15000
	002	Saloon vehicles	0	25000	25000	25000	25000	25000
	003	Transport vehicles and heavy equipment	0	30000	30000	30000	30000	35000
	206	Maintenance of Machines, furniture and accessories	0	5000	5000	4000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	0	30000	30000	18000	18000	18000
	208	Repair and maintenance of buildings and accessories	0	9000	9000	8000	8000	8000
	209	Stationery, Publications and Office Supplies	0	20000	20000	19000	19000	19000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	5000	5000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	0	34000	34000	34000	34000	34000
	212	Insurance	0	24000	24000	20000	20000	20000
	213	Official Travel Missions	0	50000	50000	58000	63000	63000
	214	Goods and services expenses	0	38000	38000	36000	38000	38000
	001	Events and hospitality	0	1000	1000	1000	1000	1000
	008	Advertisements and subscriptions	0	1000	1000	1000	1000	1000
	013	Services, security and guarding contracts	0	36000	36000	34000	36000	36000
		Total	0	380000	380000	385000	395000	400000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	45000	45000	45000	45000	45000
	014	Saving Fund contribution	0	45000	45000	45000	45000	45000
	303	Scientific scholarships and training courses	0	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	0	16000	16000	16000	16000	16000
		Total	0	71000	71000	71000	71000	71000
		Total of Activity	0	2323000	2219000	2320000	2343000	2361000
		Total of Program	0	2323000	2219000	2320000	2343000	2361000

Current Expenditures According to Program and Activities for the Years 2018 - 2022

Chapter : 2004 - Energy and Minerals Regulatory Commission

(In JDs)

Program : 6602 - Organization and Supervision								
Activity : 601 - Regulating and supervising electricity sector								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	51000	48000	62000	63000	64000
	103	Comprehensive Contract Employees	0	21000	20000	15000	16000	17000
	105	Personal Cost of Living Allowance	0	75000	70000	76000	82000	83000
	106	Family Cost of Living Allowance	0	7000	6000	7000	8000	9000
	111	Additional Allowance	0	91000	88000	90000	91000	92000
	112	Other Allowances	0	20000	18000	18000	19000	20000
	113	Transportation Allowance	0	15000	14000	18000	19000	20000
	114	Transport Allowance	0	5000	4000	6000	7000	8000
	115	Field Visit Allowance	0	12000	10000	15000	16000	17000
	116	Employees' Bonuses	0	85000	85000	85000	85000	85000
	120	Contract Employees	0	85000	80000	90000	151000	152000
		Total	0	467000	443000	482000	557000	567000
2121		Social Security Contributions						
	301	Social Security	0	50000	48000	55000	57000	59000
		Total	0	50000	48000	55000	57000	59000
		Total of Activity	0	517000	491000	537000	614000	626000
		Total of Program	0	517000	491000	537000	614000	626000
Program : 6603 - Radiation and Nuclear Control								
Activity : 601 - Radiology and nuclear control for border centers								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	127000	120000	135000	136000	137000
	103	Comprehensive Contract Employees	0	55000	50000	40000	41000	42000
	105	Personal Cost of Living Allowance	0	130000	120000	126000	128000	131000
	106	Family Cost of Living Allowance	0	17000	15000	16000	17000	18000
	111	Additional Allowance	0	196000	190000	195000	197000	200000
	112	Other Allowances	0	45000	42000	42000	43000	44000
	113	Transportation Allowance	0	17000	15000	18000	19000	20000
	114	Transport Allowance	0	7000	5000	6000	7000	8000
	115	Field Visit Allowance	0	17000	15000	18000	19000	20000
	116	Employees' Bonuses	0	70000	70000	70000	70000	70000
	120	Contract Employees	0	112000	107000	114000	142000	144000
		Total	0	793000	749000	780000	819000	834000
2121		Social Security Contributions						
	301	Social Security	0	90000	87000	95000	97000	99000
		Total	0	90000	87000	95000	97000	99000
		Total of Activity	0	883000	836000	875000	916000	933000
		Total of Program	0	883000	836000	875000	916000	933000

Current Expenditures According to Program and Activities for the Years 2018 - 2022

Chapter : 2004 - Energy and Minerals Regulatory Commission

(In JDs)

Program : 6604 - Quarries and Mines								
Activity : 601 - Control over quarries and mines								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	48000	48000	11000	12000	13000
	102	Unclassified Employees	0	103000	100000	120000	122000	124000
	103	Comprehensive Contract Employees	0	51000	51000	45000	46000	47000
	105	Personal Cost of Living Allowance	0	110000	105000	107000	109000	111000
	106	Family Cost of Living Allowance	0	15000	13000	14000	15000	16000
	111	Additional Allowance	0	171000	165000	170000	172000	174000
	112	Other Allowances	0	38000	36000	36000	37000	38000
	113	Transportation Allowance	0	23000	21000	26000	27000	28000
	114	Transport Allowance	0	6000	5000	7000	8000	9000
	115	Field Visit Allowance	0	21000	20000	23000	24000	25000
	116	Employees' Bonuses	0	70000	70000	70000	70000	70000
		Total	0	656000	634000	629000	642000	655000
2121		Social Security Contributions						
	301	Social Security	0	80000	78000	85000	87000	89000
		Total	0	80000	78000	85000	87000	89000
		Total of Activity	0	736000	712000	714000	729000	744000
		Total of Program	0	736000	712000	714000	729000	744000
		Total of Chapter	0	4459000	4258000	4446000	4602000	4664000

Overall Summary of Capital Expenditures for the Years 2018 - 2022

Chapter : 2004 Energy and Minerals Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	0	644000	593000	604000	604000	604000
Total			0	644000	593000	604000	604000	604000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	18000	12000	20000	20000	20000
Total			0	18000	12000	20000	20000	20000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	0	80000	62000	48000	48000	48000
Total			0	80000	62000	48000	48000	48000
3122		Inventories						
	503	Materials and supplies	0	18000	17000	18000	18000	18000
Total			0	18000	17000	18000	18000	18000
Total of Chapter			0	760000	684000	690000	690000	690000

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

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	10000	10000	10000	10000	10000
	011	Capacity building expenses	0	3000	3000	2000	2000	2000
	012	Subscriptions, insurances	0	89000	88000	89000	89000	89000
	015	Operating systems and software	0	13000	13000	13000	13000	13000
	016	Software licenses	0	12000	12000	15000	15000	15000
	017	Promotion, advertising and awareness	0	3000	2000	3000	3000	3000
	021	Printing house	0	5000	5000	5000	5000	5000
	032	Conferences, celebrations and workshops	0	8000	5000	8000	8000	8000
	035	Technical and administrative support	0	93000	93000	93000	93000	93000
	036	Computerization and automation operations expenses	0	35000	27000	35000	35000	35000
	093	Accounts auditing wages	0	58000	48000	58000	58000	58000
	108	Allowance for services of organizing oil derivatives distribution sector	0	10000	10000	10000	10000	10000
		Total of Item	0	339000	316000	341000	341000	341000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	10000	10000	10000	10000	10000
	006	Public safety devices and equipment	0	1000	1000	2000	2000	2000
	055	Technical devices	0	6000	6000	8000	8000	8000
		Total of Item	0	17000	17000	20000	20000	20000
3122		Inventories						
	503	Materials and supplies						
	006	Laboratories supplies and materials	0	8000	8000	8000	8000	8000
	019	Spare parts supplies	0	10000	9000	10000	10000	10000
		Total of Item	0	18000	17000	18000	18000	18000
		Total of Project / Treasury	0	374000	350000	379000	379000	379000
		Total of Program	0	374000	350000	379000	379000	379000

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

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	3000	2000	2000	2000	2000
		Total of Item	0	3000	2000	2000	2000	2000
		Total of Project / Treasury	0	3000	2000	2000	2000	2000
Project		002 Various studies and consultations						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	013	Legal consultations	0	10000	7000	10000	10000	10000
	014	Studies, research and design	0	0	0	5000	5000	5000
		Total of Item	0	10000	7000	15000	15000	15000
		Total of Project / Treasury	0	10000	7000	15000	15000	15000
Project		003 Renewable energy projects/ European Grant						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	5000	3000	3000	3000	3000
		Total of Item	0	5000	3000	3000	3000	3000
		Total of Project / Treasury	0	5000	3000	3000	3000	3000
Total of Program			0	18000	12000	20000	20000	20000

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

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	069	Modernizing and developing devices and equipment	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	0	0	0
		Total of Project / Treasury	0	5000	5000	0	0	0
Project		002 Border monitoring gate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	069	Modernizing and developing devices and equipment	0	3000	3000	3000	3000	3000
		Total of Item	0	3000	3000	3000	3000	3000
		Total of Project / Treasury	0	3000	3000	3000	3000	3000
Project		003 Licensing the research reactor						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	009	Fees	0	5000	1000	3000	3000	3000
		Total of Item	0	5000	1000	3000	3000	3000
		Total of Project / Treasury	0	5000	1000	3000	3000	3000
Project		004 Modernizing and developing the laboratories						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	069	Modernizing and developing devices and equipment	0	40000	28000	15000	15000	15000
		Total of Item	0	40000	28000	15000	15000	15000
		Total of Project / Treasury	0	40000	28000	15000	15000	15000
Project		005 Control over Electricity Sector Regulation						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	60000	57000	60000	60000	60000
		Total of Item	0	60000	57000	60000	60000	60000
		Total of Project / Treasury	0	60000	57000	60000	60000	60000

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

Chapter : 2004 Energy and Minerals Regulatory Commission

(In JDs)

Program 6603 Radiation and Nuclear Control								
Project		007 Control over Radiation Activities Sector						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	35000	32000	35000	35000	35000
		Total of Item	0	35000	32000	35000	35000	35000
		Total of Project / Treasury	0	35000	32000	35000	35000	35000
Project		008 Control and Emergency Center Development						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	50000	50000	50000	50000	50000
		Total of Item	0	50000	50000	50000	50000	50000
		Total of Project / Treasury	0	50000	50000	50000	50000	50000
Project		011 Control over the mineral sources regulation sector						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	55000	53000	55000	55000	55000
		Total of Item	0	55000	53000	55000	55000	55000
		Total of Project / Treasury	0	55000	53000	55000	55000	55000
Project		012 National Information System for the sector						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	012	Subscriptions, insurances	0	45000	29000	10000	10000	10000
		Total of Item	0	45000	29000	10000	10000	10000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	069	Modernizing and developing devices and equipment	0	15000	9000	10000	10000	10000
		Total of Item	0	15000	9000	10000	10000	10000
		Total of Project / Treasury	0	60000	38000	20000	20000	20000

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

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	55000	55000	50000	50000	50000
		Total of Item	0	55000	55000	50000	50000	50000
		Total of Project / Treasury	0	55000	55000	50000	50000	50000
		Total of Program	0	368000	322000	291000	291000	291000
		Total of Chapter	0	760000	684000	690000	690000	690000