

## 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 :** To become a pioneer in regulating and developing the sector of energy, minerals, and radiation 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.

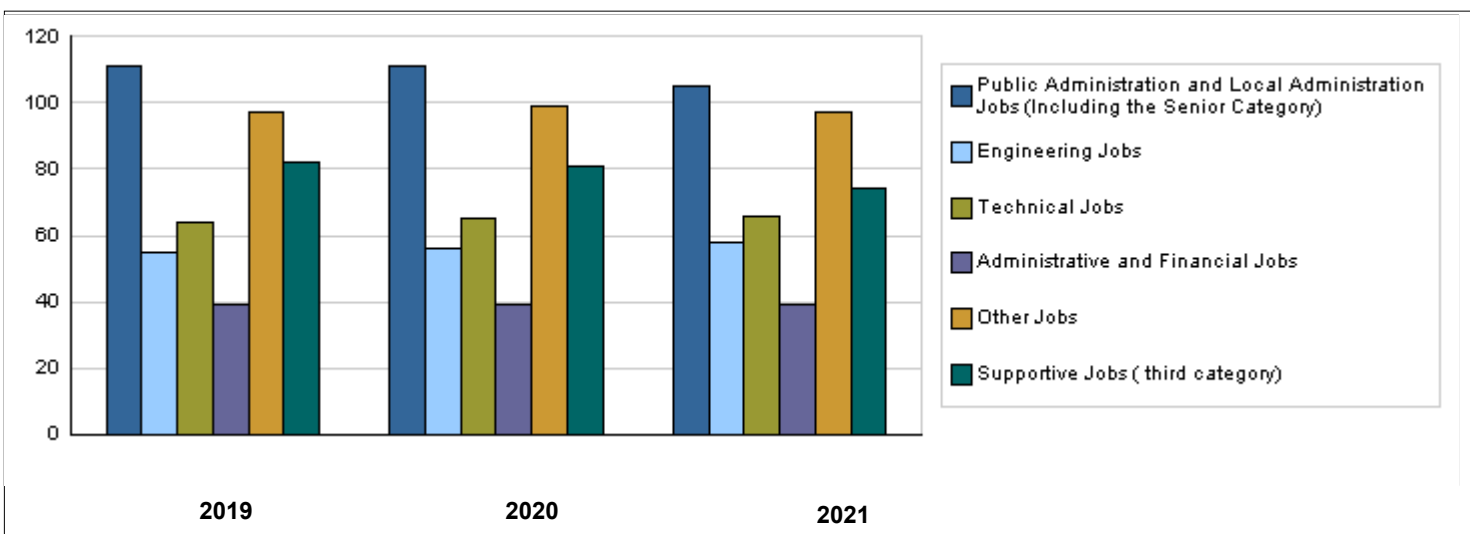
## CHAPTER : 2004 Energy and Minerals Regulatory Commission

### 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		
				2019	2020	2020	2021	2022	2023
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	%99	%99	%99	%98
	2 Percentage of granting licenses and permits for workers in energy and minerals sector	2016	%94	%97	%97	%98	%98	%99	%98
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 promotion of control and inspection system	2016	%95	%96	%96	%96	%96	%97	%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 strengthens 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	%97	%97	%98	%98
	3 Degree of customers satisfaction	2016	%85	%91	%91	%92	%92	%92	%92

### Number of Staff of the Ministry / Department

Group	Job	2019			2020			Preliminary 2021		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs (Including the Senior Category)	Supervisory and Leadership Jobs	81	30	111	81	30	111	75	30	105
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
Engineering Jobs	Engineer	48	7	55	49	7	56	51	7	58
Technical Jobs	Technical Jobs	55	9	64	56	9	65	58	8	66
Administrative and Financial Jobs	Financial Administration Jobs	25	14	39	25	14	39	25	14	39
Other Jobs	Other Jobs	85	12	97	86	13	99	84	13	97
Supportive Jobs ( third category)	Support Employee ( Driver, Office Boy )	77	5	82	76	5	81	69	5	74
<b>Total</b>		<b>371</b>	<b>77</b>	<b>448</b>	<b>373</b>	<b>78</b>	<b>451</b>	<b>362</b>	<b>77</b>	<b>439</b>
<b>Total Cost of Salaries</b>		3063991	635923	3699914	3090690	646310	3737000	3316547	705453	4022000



Key Information of the Ministry / Department						
No.	Description	2017	2018	2019	2020	2021
1	Number of permits to establish private electric charging stations	10	10	10	10	10
2	Number of permits to establish public transformation stations and collect contributions thereon	202	256	300	305	310
3	Number of licenses for generating electric power from renewal energy sources	19	25	35	38	40
4	Inspected radiology institutions	245	500	550	600	650
5	Number of fixed radiology monitoring stations	19	25	35	42	45
6	Number of quarries licenses	244	260	275	285	295
7	Number of excavation licenses	10	11	12	13	14

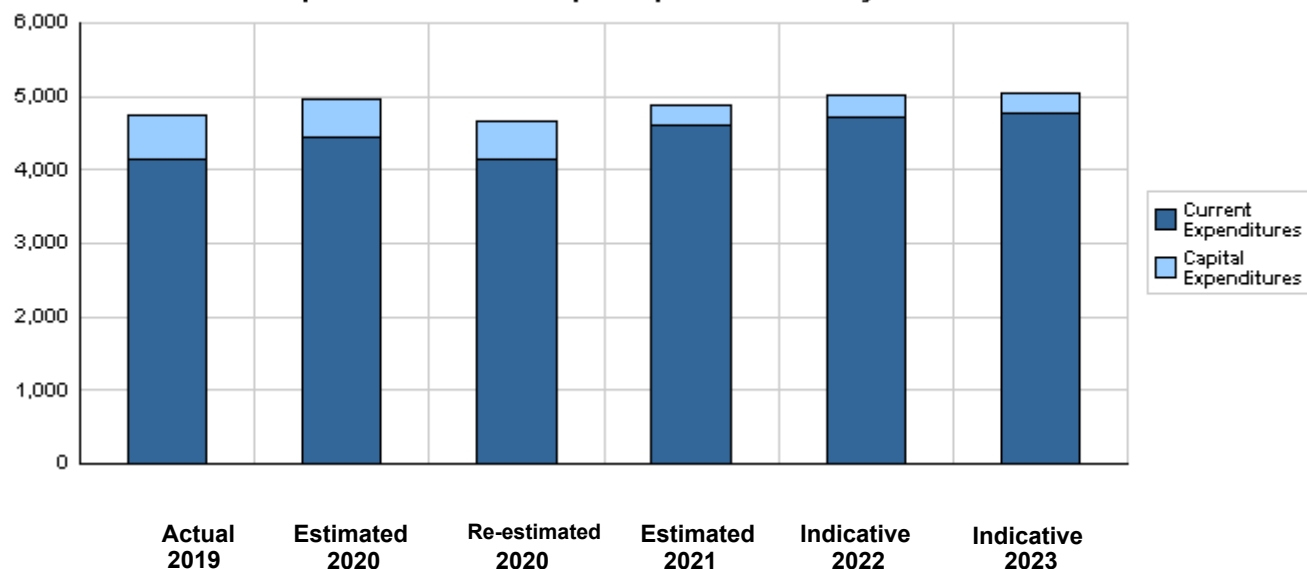
**Overall Summary of Expenditures for Chapter 2004- Energy and Minerals Regulatory Commission  
for the Years 2019 - 2023**

( In JDs )

Description		Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022 2023	
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and Allowances	3,313,971	3,562,000	3,326,000	3,565,000	3,609,000	3,654,000
2121	Social Security Contributions	385,943	428,000	411,000	457,000	464,000	471,000
2211	Use of Goods and Services	376,692	385,000	366,000	528,000	578,000	575,000
2821	Other Current Expenditures	56,948	71,000	49,000	71,000	71,000	71,000
<b>Total current expenditures</b>		<b>4,133,554</b>	<b>4,446,000</b>	<b>4,152,000</b>	<b>4,621,000</b>	<b>4,722,000</b>	<b>4,771,000</b>
<b>Capital Expenditures</b>							
2211	Use of Goods and Services	533,735	460,750	459,000	68,000	68,000	68,000
2822	Other Capital Expenditures	11,761	11,500	11,000	37,000	37,000	37,000
3112	Devices, Machinery and Equipment	56,040	31,500	31,500	130,000	163,000	163,000
3122	Inventories	15,311	14,500	14,500	20,000	20,000	20,000
<b>Total capital expenditures</b>		<b>616,847</b>	<b>518,250</b>	<b>516,000</b>	<b>255,000</b>	<b>288,000</b>	<b>288,000</b>
<b>Treasury</b>		<b>616,847</b>	<b>518,250</b>	<b>516,000</b>	<b>255,000</b>	<b>288,000</b>	<b>288,000</b>
<b>Total current and capital expenditures</b>		<b>4,750,401</b>	<b>4,964,250</b>	<b>4,668,000</b>	<b>4,876,000</b>	<b>5,010,000</b>	<b>5,059,000</b>

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2019 - 2023**

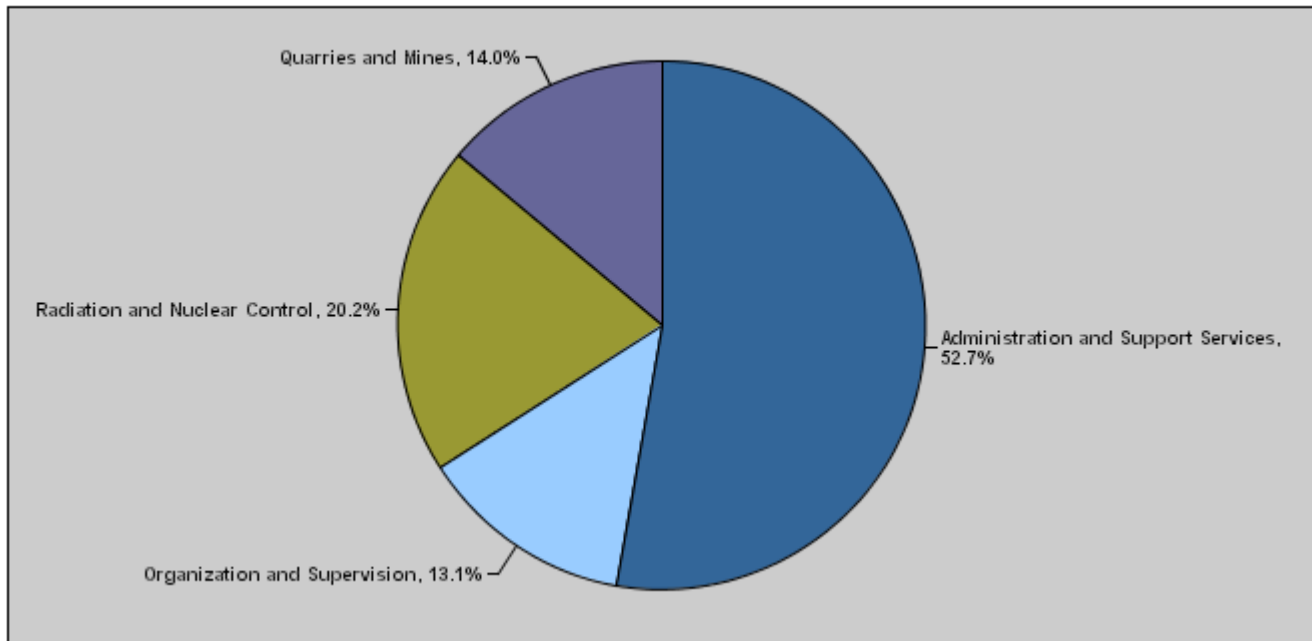


**Budget of Chapter 2004 - Energy and Minerals Regulatory Commission  
For the Year 2021 Distributed According to Program**

( In JDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6601	Administration and Support Services	2,428,500	142,000	2,570,500
6602	Organization and Supervision	617,500	23,000	640,500
6603	Radiation and Nuclear Control	894,500	90,000	984,500
6604	Quarries and Mines	680,500	0	680,500
<b>Total</b>		<b>4,621,000</b>	<b>255,000</b>	<b>4,876,000</b>

**Total Expenditures for the Year 2021 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2019 - 2023**

Program	2019	2020	2021	2022	2023
6601 Administration and Support Services	528570	527940	557370	549150	552090
6602 Organization and Supervision	113520	111540	141020	143220	145640
6603 Radiation and Nuclear Control	243540	234520	216700	231440	233860
6604 Quarries and Mines	30500	31700	34050	34600	35350
<b>Total</b>	<b>916130</b>	<b>905700</b>	<b>949140</b>	<b>958410</b>	<b>966940</b>

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

**6601 Administration and Support Services Program**

**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 raise 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 2020 estimated with ( 193 ) staff, including ( 152 ) males and ( 41 ) females .

**Key Performance Indicators for Program**

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2019	2020		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	%97	%97	%98	%98
3	Degree of customer satisfaction	2016	%85	%91	%91	%92	%92	%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	
	2019	2020	2020	2021	2022	2023
<b>Current Expenditures</b>	<b>2,199,260</b>	<b>2,320,000</b>	<b>2,198,000</b>	<b>2,428,500</b>	<b>2,495,000</b>	<b>2,508,500</b>
601 Administrative and Support Services	2,199,260	2,320,000	2,198,000	2,428,500	2,495,000	2,508,500
<b>Capital Expenditures</b>	<b>317,522</b>	<b>316,250</b>	<b>316,000</b>	<b>142,000</b>	<b>120,000</b>	<b>120,000</b>
001 Sustaining and Operating the Commission's Services	317,522	316,250	316,000	142,000	120,000	120,000
<b>Program / Treasury</b>	<b>317,522</b>	<b>316,250</b>	<b>316,000</b>	<b>142,000</b>	<b>120,000</b>	<b>120,000</b>
<b>Total Program</b>	<b>2,516,782</b>	<b>2,636,250</b>	<b>2,514,000</b>	<b>2,570,500</b>	<b>2,615,000</b>	<b>2,628,500</b>

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

<b>6602</b>	<b>Organization and Supervision Program</b>
<b>Objective of the program :</b>	
<ul style="list-style-type: none"> <li>- To develop flexible and investment- attractive legislations regulating Energy and Minerals sector.</li> <li>- To license and permit workers in the field of Energy and Minerals.</li> </ul>	
<b>The strategic objective related to the program :</b>	
<ul style="list-style-type: none"> <li>- To develop cost-based pricing methodologies and systems to ensure performance improvement at minimum costs</li> </ul>	
<b>Directorates associated with the program :</b>	
<ul style="list-style-type: none"> <li>- Electricity &amp; Renewal Energy Directorate.</li> <li>- Costs &amp; Pricing Directorate.</li> </ul>	
<b>Services provided by the program :</b>	
<ul style="list-style-type: none"> <li>- Follow up returns collections resulting from licenses and permits fees and their renewal.</li> <li>- Reduce electricity system losses to come in pace with the best international practices.</li> </ul>	
<b>Staff working in the program :</b>	
<p>The program is implemented through a functional staff in 2020 estimated with ( 32 ) staff, including ( 25 ) males and ( 7 ) females .</p>	

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2019	2020		2020	2021	2022
1 Percentage of costs and returns auditing	2016	%100	%100	%100	%100	%100	%100	%100
2 Percentage of pricing methodologie and system 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	
	2019	2020	2020	2021	2022	2023
<b>Current Expenditures</b>	<b>504,238</b>	<b>537,000</b>	<b>496,000</b>	<b>617,500</b>	<b>628,000</b>	<b>638,500</b>
601 Regulating and supervising electricity sector	504,238	537,000	496,000	617,500	628,000	638,500
<b>Capital Expenditures</b>	<b>11,761</b>	<b>11,500</b>	<b>11,000</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>
001 Consumers Awareness	2,002	1,000	1,000	0	0	0
002 Various studies and consultations	7,632	7,500	7,000	23,000	23,000	23,000
003 Renewable energy projects/ European Grant	2,127	3,000	3,000	0	0	0
<b>Program / Treasury</b>	<b>11,761</b>	<b>11,500</b>	<b>11,000</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>
<b>Total Program</b>	<b>515,999</b>	<b>548,500</b>	<b>507,000</b>	<b>640,500</b>	<b>651,000</b>	<b>661,500</b>

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

<b>6603</b>	<b>Radiation and Nuclear Control Program</b>
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**Objective of the program :**

- 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

**The strategic objective related to the program :**

- 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

**Directorates associated with the program :**

- Nuclear Safety Directorate.
- Nuclear Security Directorate.
- Radiology Prevention Directorate.
- Labs & Radiology Monitoring Directorate.

**Services provided by the program :**

- 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 2020 estimated with ( 113 ) staff, including ( 88 ) males and ( 25 ) females .

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2019	2020		2020	2021	2022
1 Level of promtion of control and inspection system	2016	%95	%96	%96	%96	%96	%97	%97
2 Percentage of monitoring envirement 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	
	2019	2020	2020	2021	2022	2023
<b>Current Expenditures</b>	<b>819,530</b>	<b>875,000</b>	<b>826,000</b>	<b>894,500</b>	<b>906,500</b>	<b>917,500</b>
601 Radiology and nuclear control for border centers	819,530	875,000	826,000	894,500	906,500	917,500
<b>Capital Expenditures</b>	<b>287,564</b>	<b>190,500</b>	<b>189,000</b>	<b>90,000</b>	<b>145,000</b>	<b>145,000</b>
001 Radiation Monitoring Station	4,755	0	0	0	0	0
002 Border monitoring gate	1,995	2,000	2,000	0	0	0
003 Licensing the research reactor	888	1,000	0	0	0	0
004 Modernizing and developing the laboratories	29,507	9,000	9,000	0	0	0
005 Control over Electricity Sector Regulation	59,602	45,000	45,000	0	0	0
007 Control over Radiation Activities Sector	38,632	17,000	17,000	0	0	0
008 Control and Emergency Center Development	54,889	44,500	44,000	0	0	0
011 Control over the mineral sources regulation sector	57,010	38,000	38,000	0	0	0
012 National Information System for the sector	6,399	1,000	1,000	40,000	95,000	95,000
013 The regulation for the National Center for nuclear and radiology security and safety	33,887	33,000	33,000	50,000	50,000	50,000
<b>Program / Treasury</b>	<b>287,564</b>	<b>190,500</b>	<b>189,000</b>	<b>90,000</b>	<b>145,000</b>	<b>145,000</b>
<b>Total Program</b>	<b>1,107,094</b>	<b>1,065,500</b>	<b>1,015,000</b>	<b>984,500</b>	<b>1,051,500</b>	<b>1,062,500</b>



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

<b>6604</b>	<b>Quarries and Mines Program</b>								
<b>Objective of the program :</b>									
<ul style="list-style-type: none"> <li>- Maximizing the added value in order to use the available minerals.</li> <li>- Control the import and export procedures for dual-use minerals related to the Commission's work.</li> <li>- Expand in minerals excavation and exploration activities</li> <li>- Expand the investment basis in mining sector.</li> </ul>									
<b>The strategic objective related to the program :</b>									
- 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									
<b>Directorates associated with the program :</b>									
<ul style="list-style-type: none"> <li>- Mines &amp; Quarries Directorate.</li> <li>- Petroleum &amp; Shale Directorate.</li> <li>- Oil and Derivatives Directorate.</li> <li>- Natural Gas Directorate</li> </ul>									
<b>Services provided by the program :</b>									
<ul style="list-style-type: none"> <li>- Ensure the terms and requirements of general safety and protect environment and human's health and properties as per the provisions of sector regulations.</li> <li>- Realize the sector objectives stated in the Commission's related sector legislations.</li> </ul>									
<b>Staff working in the program :</b>									
The program is implemented through a functional staff in 2020 estimated with ( 113 ) staff, including ( 108 ) males and ( 5 ) females .									
<b>Key Performance Indicators for Program</b>									
<b>Performance Measurement Indicator</b>		<b>Base Year</b>	<b>Value</b>	<b>Actual value</b>	<b>Target Value</b>	<b>Preliminary Self Evaluation</b>	<b>Target Value</b>		
				<b>2019</b>	<b>2020</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>1</b>	Percentage of established flexible and investment-attractive legislations for energy and minerals sector	<b>2016</b>	<b>%95</b>	<b>%98</b>	<b>%98</b>	<b>%99</b>	<b>%99</b>	<b>%99</b>	<b>%98</b>
<b>2</b>	Percentage of granting licenses and permits for workers in energy and minerals sector	<b>2016</b>	<b>%94</b>	<b>%97</b>	<b>%97</b>	<b>%98</b>	<b>%98</b>	<b>%99</b>	<b>%98</b>
Appropriations Of Quarries and Mines Program as Per Activities and Projects. <span style="float: right;">( In JDs )</span>									
<b>Activities and Projects</b>		<b>Actual</b>	<b>Estimated</b>	<b>Re-estimated</b>	<b>Estimated</b>	<b>Indicative</b>			
		<b>2019</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>		
<b>Current Expenditures</b>		<b>610,526</b>	<b>714,000</b>	<b>632,000</b>	<b>680,500</b>	<b>692,500</b>	<b>706,500</b>		
<b>601</b>	Control over quarries and mines	<b>610,526</b>	<b>714,000</b>	<b>632,000</b>	<b>680,500</b>	<b>692,500</b>	<b>706,500</b>		
<b>Capital Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Program / Treasury</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Program</b>		<b>610,526</b>	<b>714,000</b>	<b>632,000</b>	<b>680,500</b>	<b>692,500</b>	<b>706,500</b>		

**Chapter : 2004 Energy and Minerals Regulatory Commission**

**( In JDs )**

<b>Current Activities Appropriations According to Program</b>								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2019	2020	2020	2021	2022	2023
6602	601	Regulating and supervising electricity sector	504238	537000	496000	617500	628000	638500
		Total of Program	504238	537000	496000	617500	628000	638500
6603	601	Radiology and nuclear control for border centers	819530	875000	826000	894500	906500	917500
		Total of Program	819530	875000	826000	894500	906500	917500
6604	601	Control over querries and mines	610526	714000	632000	680500	692500	706500
		Total of Program	610526	714000	632000	680500	692500	706500
6601	601	Administrative and Support Services	2199260	2320000	2198000	2428500	2495000	2508500
		Total of Program	2199260	2320000	2198000	2428500	2495000	2508500
		Total	4133554	4446000	4152000	4621000	4722000	4771000

<b>Capital Projects Appropriations According to Program</b>								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2019	2020	2020	2021	2022	2023
6602	001	Consumers Awareness	2002	1000	1000	0	0	0
	002	Various studies and consultations	7632	7500	7000	23000	23000	23000
	003	Renewable energy projects/ European Grant	2127	3000	3000	0	0	0
		Total of Program	11761	11500	11000	23000	23000	23000
6603	001	Radiation Monitoring Station	4755	0	0	0	0	0
	002	Border monitoring gate	1995	2000	2000	0	0	0
	003	Licensing the research reactor	888	1000	0	0	0	0
	004	Modernizing and developing the laboratories	29507	9000	9000	0	0	0
	005	Control over Electricity Sector Regulation	59602	45000	45000	0	0	0
	007	Control over Radiation Activities Sector	38632	17000	17000	0	0	0
	008	Control and Emergency Center Development	54889	44500	44000	0	0	0
	011	Control over the mineral sources regulation sector	57010	38000	38000	0	0	0
	012	National Information System for the sector	6399	1000	1000	40000	95000	95000
	013	The regulation for the National Center for nuclear and radiology security and safety	33887	33000	33000	50000	50000	50000
		Total of Program	287564	190500	189000	90000	145000	145000
6601	001	Sustaining and Operating the Commission's Services	317522	316250	316000	142000	120000	120000
		Total of Program	317522	316250	316000	142000	120000	120000
		Total	616847	518250	516000	255000	288000	288000

# Overall Summary of Current Expenditures for the Years 2019 - 2023

**Chapter: 2004** Energy and Minerals Regulatory Commission

( In JDs )

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	39205	11000	8000	9000	9000	9000
	102	Unclassified Employees	606998	637000	626000	616000	621000	628000
	103	Comprehensive Contract Employees	193467	165000	116000	150000	153000	156000
	105	Personal Cost of Living Allowance	552191	631000	559000	565000	573000	582000
	106	Family Cost of Living Allowance	53880	69000	55000	57000	59000	61000
	110	Overtime Allowance	14921	20000	20000	20000	20000	20000
	111	Additional Allowance	861763	930000	909000	970000	985000	998000
	112	Other Allowances	157474	190000	154000	157000	157000	157000
	113	Transportation Allowance	98854	108000	99000	109000	110500	113000
	114	Transport Allowance	34079	44000	34000	40000	43500	46000
	115	Field Visit Allowance	88893	103000	95000	99000	102000	105000
	116	Employees' Bonuses	446149	450000	450000	565000	565000	565000
	120	Contract Employees	166097	204000	201000	208000	211000	214000
<b>Total</b>			<b>3313971</b>	<b>3562000</b>	<b>3326000</b>	<b>3565000</b>	<b>3609000</b>	<b>3654000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	385943	428000	411000	457000	464000	471000
<b>Total</b>			<b>385943</b>	<b>428000</b>	<b>411000</b>	<b>457000</b>	<b>464000</b>	<b>471000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	23000	23000	23000	23000	23000	23000
	202	Telecommunications Services	20991	24000	22000	22000	22000	22000
	203	Water	5786	8000	8000	8000	8000	8000
	204	Electricity	49795	60000	60000	60000	60000	60000
	205	Fuels	64597	70000	70000	70000	70000	70000
	206	Maintenance of Machines, furniture and accessories	4774	4000	2500	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	29796	18000	14500	30000	40000	40000
	208	Repair and maintenance of buildings and accessories	8542	8000	4000	10000	9000	7000
	209	Stationery, Publications and Office Supplies	12920	19000	18000	20000	19000	18000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	4867	3000	2000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	34000	34000	34000	36000	36000	36000
	212	Insurance	22628	20000	17000	17000	17000	17000
	213	Official Travel Missions	57057	58000	55000	40000	60000	60000
	214	Goods and services expenses	37939	36000	36000	184000	206000	206000
<b>Total</b>			<b>376692</b>	<b>385000</b>	<b>366000</b>	<b>528000</b>	<b>578000</b>	<b>575000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	302	Contributions	36728	45000	37000	40000	40000	40000
	303	Scientific scholarships and training courses	7635	10000	7000	12000	12000	12000
	305	Non-Employees' Bonuses	12585	16000	5000	19000	19000	19000
<b>Total</b>			<b>56948</b>	<b>71000</b>	<b>49000</b>	<b>71000</b>	<b>71000</b>	<b>71000</b>
<b>Total of Chapter</b>			<b>4133554</b>	<b>4446000</b>	<b>4152000</b>	<b>4621000</b>	<b>4722000</b>	<b>4771000</b>

Program : 6601 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	102	Unclassified Employees	325999	320000	320000	309000	310000	313000
	103	Comprehensive Contract Employees	91999	65000	43000	74000	74500	75000
	105	Personal Cost of Living Allowance	259770	322000	308000	311000	315000	317000
	106	Family Cost of Living Allowance	29749	32000	26000	26500	27000	27500
	110	Overtime Allowance	14921	20000	20000	20000	20000	20000
	111	Additional Allowance	447078	475000	473000	485000	491000	497000
	112	Other Allowances	87083	94000	74000	75000	75000	75000
	113	Transportation Allowance	44250	46000	43000	47000	47500	48000
	114	Transport Allowance	19604	25000	17000	19000	20000	21000
	115	Field Visit Allowance	44750	47000	42000	43000	43000	43000
	116	Employees' Bonuses	221325	225000	225000	220000	220000	220000
		<b>Total</b>	<b>1586528</b>	<b>1671000</b>	<b>1591000</b>	<b>1629500</b>	<b>1643000</b>	<b>1656500</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	179092	193000	192000	200000	203000	206000
		<b>Total</b>	<b>179092</b>	<b>193000</b>	<b>192000</b>	<b>200000</b>	<b>203000</b>	<b>206000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	23000	23000	23000	23000	23000	23000
	202	Telecommunications Services	20991	24000	22000	22000	22000	22000
	203	Water	5786	8000	8000	8000	8000	8000
	204	Electricity	49795	60000	60000	60000	60000	60000
	205	Fuels	64597	70000	70000	70000	70000	70000
	001	Heating	9960	15000	15000	15000	15000	15000
	002	Saloon vehicles	24999	25000	25000	25000	25000	25000
	003	Transport vehicles and heavy equipment	29638	30000	30000	30000	30000	30000
	206	Maintenance of Machines, furniture and accessories	4774	4000	2500	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	29796	18000	14500	30000	40000	40000
	208	Repair and maintenance of buildings and accessories	8542	8000	4000	10000	9000	7000
	209	Stationery, Publications and Office Supplies	12920	19000	18000	20000	19000	18000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	4867	3000	2000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	34000	34000	34000	36000	36000	36000
	212	Insurance	22628	20000	17000	17000	17000	17000
	213	Official Travel Missions	57057	58000	55000	40000	60000	60000
	214	Goods and services expenses	37939	36000	36000	184000	206000	206000
	001	Events and hospitality	547	1000	1000	6000	6000	6000
	008	Advertisements and subscriptions	6684	1000	1000	1000	1000	1000
	013	Services, security and guarding contracts	30708	34000	34000	36000	36000	36000
	028	Professional services expenditures	0	0	0	15000	25000	25000
	047	Awareness and advertisement campaigns	0	0	0	11000	11000	11000
	056	Legal consultations	0	0	0	10000	10000	10000
	060	Conferences and lectures	0	0	0	6000	6000	6000
	082	Subscriptions	0	0	0	69000	81000	81000
	101	Computerization and Internet expenditures	0	0	0	30000	30000	30000
		<b>Total</b>	<b>376692</b>	<b>385000</b>	<b>366000</b>	<b>528000</b>	<b>578000</b>	<b>575000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	36728	45000	37000	40000	40000	40000
	014	Saving Fund contribution	36728	45000	37000	40000	40000	40000
	303	Scientific scholarships and training courses	7635	10000	7000	12000	12000	12000
	305	Non-Employees' Bonuses	12585	16000	5000	19000	19000	19000
	000	Non-employees' bonuses	12585	16000	5000	9000	9000	9000
	014	Service allowance of organizing the oil derivatives distribution sector	0	0	0	10000	10000	10000
		<b>Total</b>	<b>56948</b>	<b>71000</b>	<b>49000</b>	<b>71000</b>	<b>71000</b>	<b>71000</b>
		<b>Total of Activity</b>	<b>2199260</b>	<b>2320000</b>	<b>2198000</b>	<b>2428500</b>	<b>2495000</b>	<b>2508500</b>
		<b>Total of Program</b>	<b>2199260</b>	<b>2320000</b>	<b>2198000</b>	<b>2428500</b>	<b>2495000</b>	<b>2508500</b>

Program : 6602 - Organization and Supervision								
Activity : 601 - Regulating and supervising electricity sector								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>102</b>	Unclassified Employees	51000	62000	58000	60000	61000	62000
	<b>103</b>	Comprehensive Contract Employees	19000	15000	15000	24000	25000	25000
	<b>105</b>	Personal Cost of Living Allowance	74750	76000	53000	54000	55000	56000
	<b>106</b>	Family Cost of Living Allowance	6629	7000	6000	6500	7000	7500
	<b>111</b>	Additional Allowance	89244	90000	89000	100000	102000	104000
	<b>112</b>	Other Allowances	16467	18000	17000	18000	18000	18000
	<b>113</b>	Transportation Allowance	15000	18000	16000	18000	18000	19000
	<b>114</b>	Transport Allowance	3840	6000	5000	6000	7000	8000
	<b>115</b>	Field Visit Allowance	11217	15000	15000	16000	17000	18000
	<b>116</b>	Employees' Bonuses	84965	85000	85000	160000	160000	160000
	000	Employees' bonuses	84965	85000	85000	80000	80000	80000
	013	Shifts and field campaigns	0	0	0	80000	80000	80000
	<b>120</b>	Contract Employees	82426	90000	90000	93000	95000	97000
		<b>Total</b>	<b>454538</b>	<b>482000</b>	<b>449000</b>	<b>555500</b>	<b>565000</b>	<b>574500</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	49700	55000	47000	62000	63000	64000
		<b>Total</b>	<b>49700</b>	<b>55000</b>	<b>47000</b>	<b>62000</b>	<b>63000</b>	<b>64000</b>
		<b>Total of Activity</b>	<b>504238</b>	<b>537000</b>	<b>496000</b>	<b>617500</b>	<b>628000</b>	<b>638500</b>
		<b>Total of Program</b>	<b>504238</b>	<b>537000</b>	<b>496000</b>	<b>617500</b>	<b>628000</b>	<b>638500</b>
Program : 6603 - Radiation and Nuclear Control								
Activity : 601 - Radiology and nuclear control for border centers								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>102</b>	Unclassified Employees	126999	135000	133000	131000	133000	135000
	<b>103</b>	Comprehensive Contract Employees	53162	40000	29000	30000	30500	31000
	<b>105</b>	Personal Cost of Living Allowance	120047	126000	110000	111000	112000	113000
	<b>106</b>	Family Cost of Living Allowance	10615	16000	13000	13500	14000	14500
	<b>111</b>	Additional Allowance	193000	195000	195000	220000	224000	227000
	<b>112</b>	Other Allowances	34463	42000	36000	37000	37000	37000
	<b>113</b>	Transportation Allowance	16700	18000	17000	20000	20500	21000
	<b>114</b>	Transport Allowance	5850	6000	6000	8000	8500	9000
	<b>115</b>	Field Visit Allowance	16600	18000	17000	18000	19000	20000
	<b>116</b>	Employees' Bonuses	69973	70000	70000	86000	86000	86000
	000	Employees' bonuses	69973	70000	70000	65000	65000	65000
	013	Shifts and field campaigns	0	0	0	21000	21000	21000
	<b>120</b>	Contract Employees	83671	114000	111000	115000	116000	117000
		<b>Total</b>	<b>731080</b>	<b>780000</b>	<b>737000</b>	<b>789500</b>	<b>800500</b>	<b>810500</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	88450	95000	89000	105000	106000	107000
		<b>Total</b>	<b>88450</b>	<b>95000</b>	<b>89000</b>	<b>105000</b>	<b>106000</b>	<b>107000</b>
		<b>Total of Activity</b>	<b>819530</b>	<b>875000</b>	<b>826000</b>	<b>894500</b>	<b>906500</b>	<b>917500</b>
		<b>Total of Program</b>	<b>819530</b>	<b>875000</b>	<b>826000</b>	<b>894500</b>	<b>906500</b>	<b>917500</b>

**Current Expenditures According to Program and Activities for the Years 2019 - 2023**

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	<b>Classified Employees</b>	<b>39205</b>	<b>11000</b>	<b>8000</b>	<b>9000</b>	<b>9000</b>	<b>9000</b>
	<b>102</b>	<b>Unclassified Employees</b>	<b>103000</b>	<b>120000</b>	<b>115000</b>	<b>116000</b>	<b>117000</b>	<b>118000</b>
	<b>103</b>	<b>Comprehensive Contract Employees</b>	<b>29306</b>	<b>45000</b>	<b>29000</b>	<b>22000</b>	<b>23000</b>	<b>25000</b>
	<b>105</b>	<b>Personal Cost of Living Allowance</b>	<b>97624</b>	<b>107000</b>	<b>88000</b>	<b>89000</b>	<b>91000</b>	<b>96000</b>
	<b>106</b>	<b>Family Cost of Living Allowance</b>	<b>6887</b>	<b>14000</b>	<b>10000</b>	<b>10500</b>	<b>11000</b>	<b>11500</b>
	<b>111</b>	<b>Additional Allowance</b>	<b>132441</b>	<b>170000</b>	<b>152000</b>	<b>165000</b>	<b>168000</b>	<b>170000</b>
	<b>112</b>	<b>Other Allowances</b>	<b>19461</b>	<b>36000</b>	<b>27000</b>	<b>27000</b>	<b>27000</b>	<b>27000</b>
	<b>113</b>	<b>Transportation Allowance</b>	<b>22904</b>	<b>26000</b>	<b>23000</b>	<b>24000</b>	<b>24500</b>	<b>25000</b>
	<b>114</b>	<b>Transport Allowance</b>	<b>4785</b>	<b>7000</b>	<b>6000</b>	<b>7000</b>	<b>8000</b>	<b>8000</b>
	<b>115</b>	<b>Field Visit Allowance</b>	<b>16326</b>	<b>23000</b>	<b>21000</b>	<b>22000</b>	<b>23000</b>	<b>24000</b>
	<b>116</b>	<b>Employees' Bonuses</b>	<b>69886</b>	<b>70000</b>	<b>70000</b>	<b>99000</b>	<b>99000</b>	<b>99000</b>
		000 Employees' bonuses	69886	70000	70000	65000	65000	65000
		013 Shifts and field campaigns	0	0	0	34000	34000	34000
		<b>Total</b>	<b>541825</b>	<b>629000</b>	<b>549000</b>	<b>590500</b>	<b>600500</b>	<b>612500</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	<b>Social Security</b>	<b>68701</b>	<b>85000</b>	<b>83000</b>	<b>90000</b>	<b>92000</b>	<b>94000</b>
		<b>Total</b>	<b>68701</b>	<b>85000</b>	<b>83000</b>	<b>90000</b>	<b>92000</b>	<b>94000</b>
		<b>Total of Activity</b>	<b>610526</b>	<b>714000</b>	<b>632000</b>	<b>680500</b>	<b>692500</b>	<b>706500</b>
		<b>Total of Program</b>	<b>610526</b>	<b>714000</b>	<b>632000</b>	<b>680500</b>	<b>692500</b>	<b>706500</b>
		<b>Total of Chapter</b>	<b>4133554</b>	<b>4446000</b>	<b>4152000</b>	<b>4621000</b>	<b>4722000</b>	<b>4771000</b>

# Overall Summary of Capital Expenditures for the Years 2019 - 2023

Chapter : 2004 Energy and Minerals Regulatory Commission

( In JDs )

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	533735	460750	459000	68000	68000	68000
<b>Total</b>			<b>533735</b>	<b>460750</b>	<b>459000</b>	<b>68000</b>	<b>68000</b>	<b>68000</b>
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	11761	11500	11000	37000	37000	37000
<b>Total</b>			<b>11761</b>	<b>11500</b>	<b>11000</b>	<b>37000</b>	<b>37000</b>	<b>37000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	56040	31500	31500	130000	163000	163000
<b>Total</b>			<b>56040</b>	<b>31500</b>	<b>31500</b>	<b>130000</b>	<b>163000</b>	<b>163000</b>
3122		<b>Inventories</b>						
	503	Materials and supplies	15311	14500	14500	20000	20000	20000
<b>Total</b>			<b>15311</b>	<b>14500</b>	<b>14500</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
<b>Total of Chapter</b>			<b>616847</b>	<b>518250</b>	<b>516000</b>	<b>255000</b>	<b>288000</b>	<b>288000</b>

# Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	6825	7750	7500	0	0	0
	011	Capacity building expenses	2240	1500	1500	0	0	0
	012	Subscriptions, insurances	75779	79000	79000	0	0	0
	015	Operating systems and software	8228	12000	12000	30000	30000	30000
	016	Software licenses	11446	29000	29000	13000	13000	13000
	017	Promotion, advertising and awareness	1880	1000	1000	0	0	0
	021	Printing house	4879	2000	2000	0	0	0
	032	Conferences, celebrations and workshops	5571	6000	6000	0	0	0
	035	Technical and administrative support	132600	83000	83000	0	0	0
	036	Computerization and automation operations expenses	23166	30000	30000	0	0	0
	093	Accounts auditing wages	6209	25000	25000	0	0	0
	108	Allowance for services of organizing oil derivatives distribution sector	6520	6000	6000	0	0	0
		<b>Total of Item</b>	<b>285343</b>	<b>282250</b>	<b>282000</b>	<b>43000</b>	<b>43000</b>	<b>43000</b>
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	9987	10000	10000	20000	10000	10000
	006	Public safety devices and equipment	986	1500	1500	8000	8000	8000
	055	Technical devices	5895	8000	8000	20000	20000	20000
	069	Modernizing and developing devices and equipment	0	0	0	31000	19000	19000
		<b>Total of Item</b>	<b>16868</b>	<b>19500</b>	<b>19500</b>	<b>79000</b>	<b>57000</b>	<b>57000</b>
3122		Inventories						
	503	Materials and supplies						
	006	Laboratories supplies and materials	7845	6500	6500	10000	10000	10000
	019	Spare parts supplies	7466	8000	8000	10000	10000	10000
		<b>Total of Item</b>	<b>15311</b>	<b>14500</b>	<b>14500</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
		<b>Total of Project / Treasury</b>	<b>317522</b>	<b>316250</b>	<b>316000</b>	<b>142000</b>	<b>120000</b>	<b>120000</b>
		<b>Total of Program</b>	<b>317522</b>	<b>316250</b>	<b>316000</b>	<b>142000</b>	<b>120000</b>	<b>120000</b>



# Capital Expenditures According to Program and Projects for the Years 2019 - 2023

Chapter : 2004 Energy and Minerals Regulatory Commission

( In JDs )

<b>Program 6602 Organization and Supervision</b>								
<b>Project</b>		001 Consumers Awareness						
<b>Fund Source</b>		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	2002	1000	1000	0	0	0
		<b>Total of Item</b>	2002	1000	1000	0	0	0
		<b>Total of Project / Treasury</b>	2002	1000	1000	0	0	0
<b>Project</b>		002 Various studies and consultations						
<b>Fund Source</b>		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	013	Legal consultations	7632	5500	5000	0	0	0
	014	Studies, research and design	0	2000	2000	23000	23000	23000
		<b>Total of Item</b>	7632	7500	7000	23000	23000	23000
		<b>Total of Project / Treasury</b>	7632	7500	7000	23000	23000	23000
<b>Project</b>		003 Renewable energy projects/ European Grant						
<b>Fund Source</b>		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	2127	3000	3000	0	0	0
		<b>Total of Item</b>	2127	3000	3000	0	0	0
		<b>Total of Project / Treasury</b>	2127	3000	3000	0	0	0
<b>Total of Program</b>			11761	11500	11000	23000	23000	23000

# Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		<b>Non-financial Assets</b>						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	069	Modernizing and developing devices and equipment	4755	0	0	0	0	0
		<b>Total of Item</b>	4755	0	0	0	0	0
		<b>Total of Project / Treasury</b>	4755	0	0	0	0	0
Project		002 Border monitoring gate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		<b>Non-financial Assets</b>						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	069	Modernizing and developing devices and equipment	1995	2000	2000	0	0	0
		<b>Total of Item</b>	1995	2000	2000	0	0	0
		<b>Total of Project / Treasury</b>	1995	2000	2000	0	0	0
Project		003 Licensing the research reactor						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	009	Fees	888	1000	0	0	0	0
		<b>Total of Item</b>	888	1000	0	0	0	0
		<b>Total of Project / Treasury</b>	888	1000	0	0	0	0
Project		004 Modernizing and developing the laboratories						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		<b>Non-financial Assets</b>						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	069	Modernizing and developing devices and equipment	29507	9000	9000	0	0	0
		<b>Total of Item</b>	29507	9000	9000	0	0	0
		<b>Total of Project / Treasury</b>	29507	9000	9000	0	0	0
Project		005 Control over Electricity Sector Regulation						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	59602	45000	45000	0	0	0
		<b>Total of Item</b>	59602	45000	45000	0	0	0
		<b>Total of Project / Treasury</b>	59602	45000	45000	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	38632	17000	17000	0	0	0
		Total of Item	38632	17000	17000	0	0	0
		Total of Project / Treasury	38632	17000	17000	0	0	0
Project 008 Control and Emergency Center Development								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	54889	44500	44000	0	0	0
		Total of Item	54889	44500	44000	0	0	0
		Total of Project / Treasury	54889	44500	44000	0	0	0
Project 011 Control over the mineral sources regulation sector								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	57010	38000	38000	0	0	0
		Total of Item	57010	38000	38000	0	0	0
		Total of Project / Treasury	57010	38000	38000	0	0	0
Project 012 National Information System for the sector								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	012	Subscriptions, insurances	3484	0	0	0	0	0
		Total of Item	3484	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	069	Modernizing and developing devices and equipment	2915	1000	1000	40000	95000	95000
		Total of Item	2915	1000	1000	40000	95000	95000
		Total of Project / Treasury	6399	1000	1000	40000	95000	95000

# Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	016	Software licenses	0	0	0	25000	25000	25000
	035	Technical and administrative support	33887	33000	33000	0	0	0
		<b>Total of Item</b>	<b>33887</b>	<b>33000</b>	<b>33000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	0	0	14000	14000	14000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14000</b>	<b>14000</b>	<b>14000</b>
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	055	Technical devices	0	0	0	11000	11000	11000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11000</b>	<b>11000</b>	<b>11000</b>
		<b>Total of Project / Treasury</b>	<b>33887</b>	<b>33000</b>	<b>33000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>
		<b>Total of Program</b>	<b>287564</b>	<b>190500</b>	<b>189000</b>	<b>90000</b>	<b>145000</b>	<b>145000</b>
		<b>Total of Chapter</b>	<b>616847</b>	<b>518250</b>	<b>516000</b>	<b>255000</b>	<b>288000</b>	<b>288000</b>