

## 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.

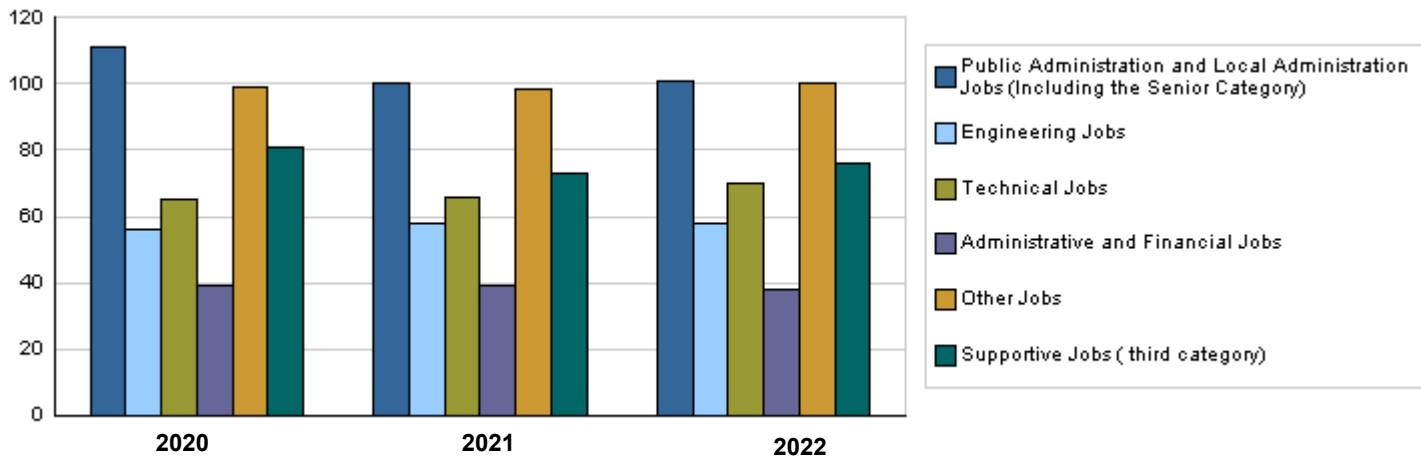
## CHAPTER : 2004 Energy and Minerals Regulatory Commission

### 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		
				2020	2021	2021	2022	2023	2024
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	%96	%99	%99	%99	%99	%99
	2 Percentage of granting licenses and permits for workers in energy and minerals sector	2016	%94	%96	%98	%98	%99	%99	%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	%96	%96	%97	%98	%99	%100
	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 strenghtens 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	%95	%100	%96	%96	%99	%99
	2 Degree of institutional capacity building	2016	%90	%92	%97	%97	%97	%98	%100
	3 Degree of customers satisfaction	2016	%85	%91	%92	%92	%92	%92	%94

### Number of Staff of the Ministry / Department

Group	Job	2020			2021			Preliminary 2022		
		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	70	30	100	73	28	101
Engineering Jobs	Engineer	49	7	56	51	7	58	51	7	58
Technical Jobs	Technical Jobs	56	9	65	58	8	66	59	11	70
Administrative and Financial Jobs	Financial Administration Jobs	25	14	39	25	14	39	25	13	38
Other Jobs	Other Jobs	86	13	99	85	13	98	89	11	100
Supportive Jobs ( third category)	Support Employee ( Driver, Office Boy )	76	5	81	68	5	73	71	5	76
<b>Total</b>		<b>373</b>	<b>78</b>	<b>451</b>	<b>357</b>	<b>77</b>	<b>434</b>	<b>368</b>	<b>75</b>	<b>443</b>
<b>Total Cost of Salaries</b>		3132784	655113	3787897	3271403	705597	3977000	3562041	725959	4288000



**Key Information of the Ministry / Department**

<b>No.</b>	<b>Description</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
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	256	300	305	310	315
3	Number of licenses for generating electric power from renewal energy sources	25	35	38	40	45
4	Inspected radiology institutions	500	550	600	650	700
5	Number of fixed radiology monitoring stations	25	35	42	45	48
6	Number of quarries licenses	260	275	285	295	305
7	Number of excavation licenses	11	12	13	14	15

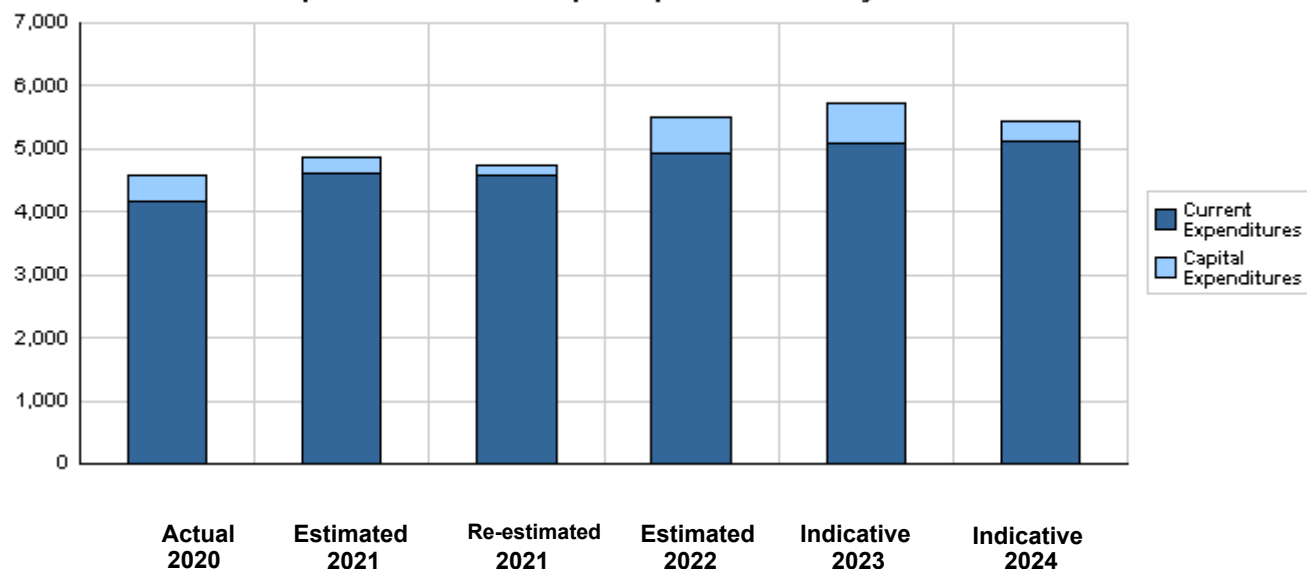
**Overall Summary of Expenditures for Chapter 2004- Energy and Minerals Regulatory Commission  
for the Years 2020 - 2024**

( In JDs )

Description		Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023 2024	
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and Allowances	3,377,043	3,565,000	3,557,000	3,835,000	3,883,000	3,932,000
2121	Social Security Contributions	410,854	457,000	420,000	453,000	460,000	466,000
2211	Use of Goods and Services	327,582	532,500	531,000	587,000	648,000	644,000
2821	Other Current Expenditures	45,984	66,500	65,000	70,000	85,000	85,000
<b>Total current expenditures</b>		<b>4,161,463</b>	<b>4,621,000</b>	<b>4,573,000</b>	<b>4,945,000</b>	<b>5,076,000</b>	<b>5,127,000</b>
<b>Capital Expenditures</b>							
2211	Use of Goods and Services	387,550	47,000	40,000	68,000	68,000	68,000
2822	Other Capital Expenditures	7,080	37,000	20,000	289,000	369,000	39,000
3112	Devices, Machinery and Equipment	10,320	151,000	95,000	189,000	189,000	189,000
3122	Inventories	8,416	20,000	20,000	29,000	29,000	29,000
<b>Total capital expenditures</b>		<b>413,366</b>	<b>255,000</b>	<b>175,000</b>	<b>575,000</b>	<b>655,000</b>	<b>325,000</b>
<b>Treasury</b>		<b>413,366</b>	<b>255,000</b>	<b>175,000</b>	<b>575,000</b>	<b>655,000</b>	<b>325,000</b>
<b>Total current and capital expenditures</b>		<b>4,574,829</b>	<b>4,876,000</b>	<b>4,748,000</b>	<b>5,520,000</b>	<b>5,731,000</b>	<b>5,452,000</b>

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2020 - 2024**

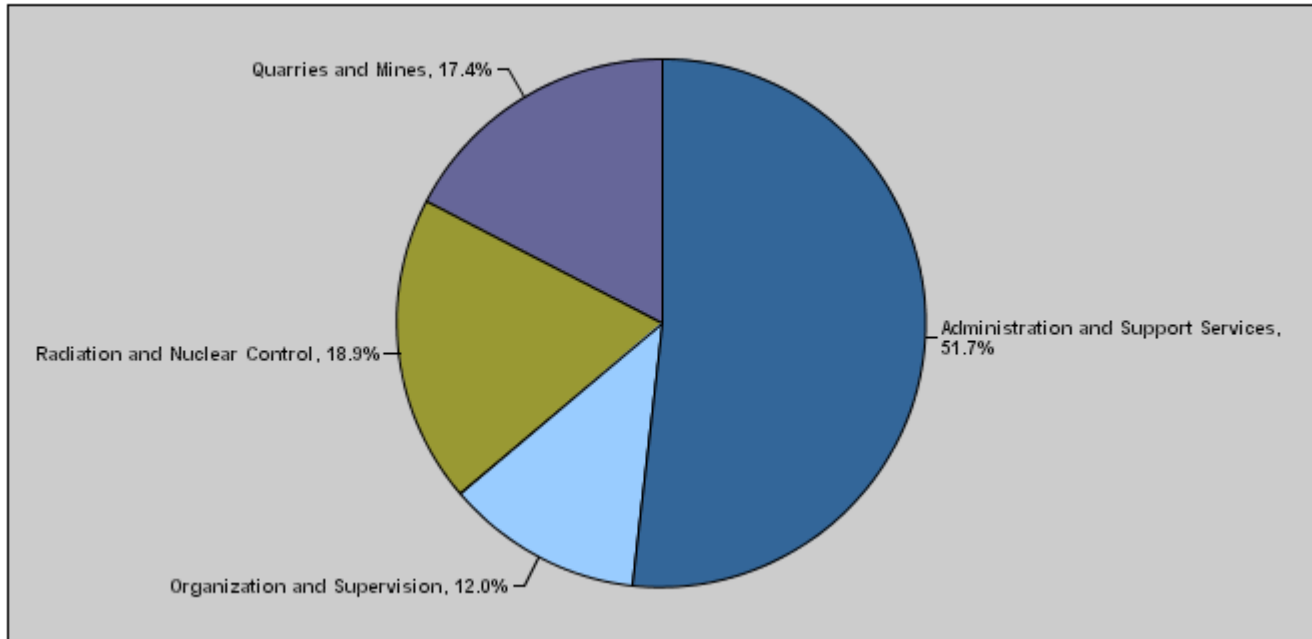


**Budget of Chapter 2004 - Energy and Minerals Regulatory Commission  
For the Year 2022 Distributed According to Program**

( In JDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6601	Administration and Support Services	2,629,000	225,000	2,854,000
6602	Organization and Supervision	664,000	0	664,000
6603	Radiation and Nuclear Control	942,000	100,000	1,042,000
6604	Quarries and Mines	710,000	250,000	960,000
<b>Total</b>		<b>4,945,000</b>	<b>575,000</b>	<b>5,520,000</b>

**Total Expenditures for the Year 2022 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2020 - 2024**

Program	2020	2021	2022	2023	2024
6601 Administration and Support Services	508774	502000	598000	589000	591000
6602 Organization and Supervision	94551	120000	118000	119000	121000
6603 Radiation and Nuclear Control	212925	190000	214000	216000	219000
6604 Quarries and Mines	110667	118700	244000	283000	129000
<b>Total</b>	<b>926917</b>	<b>930700</b>	<b>1174000</b>	<b>1207000</b>	<b>1060000</b>

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

<b>6601</b>	<b>Administration and Support Services Program</b>
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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 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 2021 estimated with ( 200 ) staff, including ( 157 ) males and ( 43 ) females .

**Key Performance Indicators for Program**

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2020	2021		2021	2022	2023
1	Degree of awareness and media enhancement	2016	%100	%95	%100	%96	%96	%99	%99
2	Degree of institutional capacity building	2016	%90	%92	%97	%97	%97	%98	%100
3	Degree of customer satisfaction	2016	%85	%91	%92	%92	%92	%92	%94

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

( In JDs )

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
<b>Current Expenditures</b>	<b>2,171,201</b>	<b>2,428,500</b>	<b>2,401,000</b>	<b>2,629,000</b>	<b>2,726,000</b>	<b>2,742,000</b>
601 Administrative and Support Services	2,171,201	2,428,500	2,401,000	2,629,000	2,726,000	2,742,000
<b>Capital Expenditures</b>	<b>263,846</b>	<b>163,000</b>	<b>125,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>
001 Sustaining and Operating the Commission's Services	263,846	163,000	125,000	225,000	225,000	225,000
<b>Program / Treasury</b>	<b>263,846</b>	<b>163,000</b>	<b>125,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>
<b>Total Program</b>	<b>2,435,047</b>	<b>2,591,500</b>	<b>2,526,000</b>	<b>2,854,000</b>	<b>2,951,000</b>	<b>2,967,000</b>

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

<b>6602</b>	<b>Organization and Supervision Program</b>
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**Objective of the program :**

- To set up flexible and 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 collection resulting from licences 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 2021 estimated with ( 32 ) staff, including ( 25 ) males and ( 7 ) females .

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2020	2021		2021	2022	2023
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	
	2020	2021	2021	2022	2023	2024
<b>Current Expenditures</b>	<b>515,347</b>	<b>617,500</b>	<b>617,000</b>	<b>664,000</b>	<b>673,000</b>	<b>682,000</b>
601 Regulating and supervising electricity sector	515,347	617,500	617,000	664,000	673,000	682,000
<b>Capital Expenditures</b>	<b>7,080</b>	<b>23,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
002 Various studies and consultations	7,080	23,000	10,000	0	0	0
<b>Program / Treasury</b>	<b>7,080</b>	<b>23,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Program</b>	<b>522,427</b>	<b>640,500</b>	<b>627,000</b>	<b>664,000</b>	<b>673,000</b>	<b>682,000</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 2021 estimated with ( 101 ) staff, including ( 76 ) males and ( 25 ) females .

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
			2020	2021		2021	2022	2023	2024
1	Level of promtion of control and inspection system	2016	%95	%96	%96	%97	%98	%99	%100
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	
	2020	2021	2021	2022	2023	2024
<b>Current Expenditures</b>	<b>823,932</b>	<b>894,500</b>	<b>884,500</b>	<b>942,000</b>	<b>956,000</b>	<b>972,000</b>
601 Radiology and nuclear control for border centers	823,932	894,500	884,500	942,000	956,000	972,000
<b>Capital Expenditures</b>	<b>142,440</b>	<b>69,000</b>	<b>40,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
002 Border monitoring gate	1,737	0	0	0	0	0
005 Control over Electricity Sector Regulation	38,875	0	0	0	0	0
007 Control over Radiation Activities Sector	16,919	0	0	0	0	0
008 Control and Emergency Center Development	44,475	0	0	0	0	0
011 Control over the mineral sources regulation sector	32,765	0	0	0	0	0
012 National Information System for the sector	0	40,000	20,000	50,000	50,000	50,000
013 The regulation for the National Center for nuclear and radiology security and safety	7,669	29,000	20,000	50,000	50,000	50,000
<b>Program / Treasury</b>	<b>142,440</b>	<b>69,000</b>	<b>40,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Program</b>	<b>966,372</b>	<b>963,500</b>	<b>924,500</b>	<b>1,042,000</b>	<b>1,056,000</b>	<b>1,072,000</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>- Petrolim &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 2021 estimated with ( 101 ) staff, including ( 99 ) males and ( 2 ) 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>2020</b>	<b>2021</b>		<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>1</b>	Percentage of established flexible and investment-attractive legislations for energy and minerals sector	<b>2016</b>	<b>%95</b>	<b>%96</b>	<b>%99</b>	<b>%99</b>	<b>%99</b>	<b>%99</b>	<b>%99</b>
<b>2</b>	Percentage of granting licenses and permits for workers in energy and minerals sector	<b>2016</b>	<b>%94</b>	<b>%96</b>	<b>%98</b>	<b>%98</b>	<b>%99</b>	<b>%99</b>	<b>%99</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>2020</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>		
<b>Current Expenditures</b>		<b>650,983</b>	<b>680,500</b>	<b>670,500</b>	<b>710,000</b>	<b>721,000</b>	<b>731,000</b>		
<b>601</b>	Control over quarries and mines	<b>650,983</b>	<b>680,500</b>	<b>670,500</b>	<b>710,000</b>	<b>721,000</b>	<b>731,000</b>		
<b>Capital Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>330,000</b>	<b>0</b>		
<b>001</b>	Attractiing new strategic investments in the field of mining, trace minerals and associated transformational industries	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>330,000</b>	<b>0</b>		
<b>Program / Treasury</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>330,000</b>	<b>0</b>		
<b>Total Program</b>		<b>650,983</b>	<b>680,500</b>	<b>670,500</b>	<b>960,000</b>	<b>1,051,000</b>	<b>731,000</b>		

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

**( In JDs )**

<b>Current Activities Appropriations According to Program</b>								
<b>Prog.</b>	<b>Activites</b>		<b>Actual</b>	<b>Estimated</b>	<b>Re-estimated</b>	<b>Estimated</b>	<b>Indicative</b>	<b>Indicative</b>
			<b>2020</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>6602</b>	<b>601</b>	Regulating and supervising electricity sector	515347	617500	617000	664000	673000	682000
		Total of Program	515347	617500	617000	664000	673000	682000
<b>6603</b>	<b>601</b>	Radiology and nuclear control for border centers	823932	894500	884500	942000	956000	972000
		Total of Program	823932	894500	884500	942000	956000	972000
<b>6604</b>	<b>601</b>	Control over querries and mines	650983	680500	670500	710000	721000	731000
		Total of Program	650983	680500	670500	710000	721000	731000
<b>6601</b>	<b>601</b>	Administrative and Support Services	2171201	2428500	2401000	2629000	2726000	2742000
		Total of Program	2171201	2428500	2401000	2629000	2726000	2742000
		<b>Total</b>	<b>4161463</b>	<b>4621000</b>	<b>4573000</b>	<b>4945000</b>	<b>5076000</b>	<b>5127000</b>

<b>Capital Projects Appropriations According to Program</b>								
<b>Prog.</b>	<b>Projects</b>		<b>Actual</b>	<b>Estimated</b>	<b>Re-estimated</b>	<b>Estimated</b>	<b>Indicative</b>	<b>Indicative</b>
			<b>2020</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>6602</b>	<b>002</b>	Various studies and consultations	7080	23000	10000	0	0	0
		Total of Program	7080	23000	10000	0	0	0
<b>6603</b>	<b>002</b>	Border monitoring gate	1737	0	0	0	0	0
	<b>005</b>	Control over Electricity Sector Regulation	38875	0	0	0	0	0
	<b>007</b>	Control over Radiation Activities Sector	16919	0	0	0	0	0
	<b>008</b>	Control and Emergency Center Development	44475	0	0	0	0	0
	<b>011</b>	Control over the mineral sources regulation sector	32765	0	0	0	0	0
	<b>012</b>	National Information System for the sector	0	40000	20000	50000	50000	50000
	<b>013</b>	The regulation for the National Center for nuclear and radiology security and safety	7669	29000	20000	50000	50000	50000
		Total of Program	142440	69000	40000	100000	100000	100000
<b>6604</b>	<b>001</b>	Attractiing new strategic investments in the field of mining, trace minerals and associated transformational industries	0	0	0	250000	330000	0
		Total of Program	0	0	0	250000	330000	0
<b>6601</b>	<b>001</b>	Sustaining and Operating the Commission's Services	263846	163000	125000	225000	225000	225000
		Total of Program	263846	163000	125000	225000	225000	225000
		<b>Total</b>	<b>413366</b>	<b>255000</b>	<b>175000</b>	<b>575000</b>	<b>655000</b>	<b>325000</b>

# Overall Summary of Current Expenditures for the Years 2020 - 2024

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

( In JDs )

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	8318	6600	6000	4000	4000	4000
	102	Unclassified Employees	635714	616000	616000	644000	653000	662000
	103	Comprehensive Contract Employees	120115	152400	147000	160000	164000	168000
	105	Personal Cost of Living Allowance	556062	565000	564000	585000	593000	601000
	106	Family Cost of Living Allowance	53620	57000	56000	67000	68000	69000
	110	Overtime Allowance	6319	20000	20000	30000	30000	30000
	111	Additional Allowance	916009	970000	970000	1073000	1088000	1106000
	112	Other Allowances	171270	157000	157000	153000	153000	153000
	113	Transportation Allowance	89351	109000	109000	116000	117000	118000
	114	Transport Allowance	28652	40000	40000	27000	29000	29000
	115	Field Visit Allowance	85916	99000	99000	96000	98000	100000
	116	Employees' Bonuses	508241	565000	565000	610000	610000	610000
	120	Contract Employees	197456	208000	208000	270000	276000	282000
<b>Total</b>			<b>3377043</b>	<b>3565000</b>	<b>3557000</b>	<b>3835000</b>	<b>3883000</b>	<b>3932000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	410854	457000	420000	453000	460000	466000
<b>Total</b>			<b>410854</b>	<b>457000</b>	<b>420000</b>	<b>453000</b>	<b>460000</b>	<b>466000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	20000	23000	23000	23000	23000	23000
	202	Telecommunications Services	21996	22000	22000	24000	24000	24000
	203	Water	5119	8000	8000	8000	8000	8000
	204	Electricity	64994	60000	60000	65000	74000	74000
	205	Fuels	52930	70000	70000	75000	85000	85000
	206	Maintenance of Machines, furniture and accessories	2338	5000	5000	7000	7000	7000
	207	Maintenance of vehicles, equipment and accessories	14555	38927	38000	40000	52000	52000
	208	Repair and maintenance of buildings and accessories	2894	12000	12000	15000	25000	25000
	209	Stationery, Publications and Office Supplies	17084	24000	24000	25000	25000	25000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1999	3000	3000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	31700	36000	36000	39000	44000	44000
	212	Insurance	14080	24500	24500	25000	25000	25000
	213	Official Travel Missions	46452	42000	42000	45000	50000	50000
	214	Goods and services expenses	31441	164073	163500	193000	203000	199000
<b>Total</b>			<b>327582</b>	<b>532500</b>	<b>531000</b>	<b>587000</b>	<b>648000</b>	<b>644000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	302	Contributions	35437	35000	35000	35000	35000	35000
	303	Scientific scholarships and training courses	5250	12000	10500	10000	10000	10000
	305	Non-Employees' Bonuses	5297	19500	19500	25000	40000	40000
<b>Total</b>			<b>45984</b>	<b>66500</b>	<b>65000</b>	<b>70000</b>	<b>85000</b>	<b>85000</b>
<b>Total of Chapter</b>			<b>4161463</b>	<b>4621000</b>	<b>4573000</b>	<b>4945000</b>	<b>5076000</b>	<b>5127000</b>

**Current Expenditures According to Program and Activities for the Years 2020 - 2024**

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	102	Unclassified Employees	328669	309000	309000	319000	323000	327000
	103	Comprehensive Contract Employees	46064	74000	70000	79000	80000	81000
	105	Personal Cost of Living Allowance	301045	311000	311000	325000	330000	335000
	106	Family Cost of Living Allowance	26676	26500	26000	31000	31000	31000
	110	Overtime Allowance	6319	20000	20000	30000	30000	30000
	111	Additional Allowance	466217	485000	485000	528000	535000	543000
	112	Other Allowances	81683	75000	75000	73000	73000	73000
	113	Transportation Allowance	28000	47000	47000	50000	50000	50000
	114	Transport Allowance	12136	19000	19000	15000	16000	15000
	115	Field Visit Allowance	30957	43000	43000	43000	43000	43000
	116	Employees' Bonuses	283346	220000	220000	250000	250000	250000
	120	Contract Employees	0	0	0	28000	29000	30000
		<b>Total</b>	<b>1611112</b>	<b>1629500</b>	<b>1625000</b>	<b>1771000</b>	<b>1790000</b>	<b>1808000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	186523	200000	180000	201000	203000	205000
		<b>Total</b>	<b>186523</b>	<b>200000</b>	<b>180000</b>	<b>201000</b>	<b>203000</b>	<b>205000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	20000	23000	23000	23000	23000	23000
	202	Telecommunications Services	21996	22000	22000	24000	24000	24000
	203	Water	5119	8000	8000	8000	8000	8000
	204	Electricity	64994	60000	60000	65000	74000	74000
	205	Fuels	52930	70000	70000	75000	85000	85000
	001	Heating	3199	1000	1000	2000	2000	2000
	002	Saloon vehicles	20015	17000	17000	15000	15000	15000
	003	Transport vehicles and heavy equipment	29716	52000	52000	58000	68000	68000
	206	Maintenance of Machines, furniture and accessories	2338	5000	5000	7000	7000	7000
	207	Maintenance of vehicles, equipment and accessories	14555	38927	38000	40000	52000	52000
	208	Repair and maintenance of buildings and accessories	2894	12000	12000	15000	25000	25000
	209	Stationery, Publications and Office Supplies	17084	24000	24000	25000	25000	25000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1999	3000	3000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	31700	36000	36000	39000	44000	44000
	212	Insurance	14080	24500	24500	25000	25000	25000
	213	Official Travel Missions	46452	42000	42000	45000	50000	50000
	214	Goods and services expenses	31441	164073	163500	193000	203000	199000
	001	Events and hospitality	662	6000	6000	7000	12000	12000
	008	Advertisements and subscriptions	528	1000	1000	1000	1000	1000
	013	Services, security and guarding contracts	30251	36000	36000	38000	38000	38000
	014	Shipment and clearance fees	0	0	0	20000	0	0
	028	Professional services expenditures	0	19500	19500	21000	26000	26000
	047	Awareness and advertisement campaigns	0	1073	1000	11000	11000	11000
	056	Legal consultations	0	10000	10000	5000	10000	10000
	060	Conferences and lectures	0	6000	6000	5000	10000	10000
	082	Subscriptions	0	69000	69000	70000	80000	80000
	101	Computerization and Internet expenditures	0	15500	15000	15000	15000	11000
		<b>Total</b>	<b>327582</b>	<b>532500</b>	<b>531000</b>	<b>587000</b>	<b>648000</b>	<b>644000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	35437	35000	35000	35000	35000	35000
	014	Saving Fund contribution	35437	35000	35000	35000	35000	35000
	303	Scientific scholarships and training courses	5250	12000	10500	10000	10000	10000
	305	Non-Employees' Bonuses	5297	19500	19500	25000	40000	40000
	000	Non-employees' bonuses	5297	9500	9500	14000	24000	24000
	014	Service allowance of organizing the oil derivatives distribution sector	0	10000	10000	11000	16000	16000
		<b>Total</b>	<b>45984</b>	<b>66500</b>	<b>65000</b>	<b>70000</b>	<b>85000</b>	<b>85000</b>
		<b>Total of Activity</b>	<b>2171201</b>	<b>2428500</b>	<b>2401000</b>	<b>2629000</b>	<b>2726000</b>	<b>2742000</b>
		<b>Total of Program</b>	<b>2171201</b>	<b>2428500</b>	<b>2401000</b>	<b>2629000</b>	<b>2726000</b>	<b>2742000</b>

**Current Expenditures According to Program and Activities for the Years 2020 - 2024**

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>102</b>	Unclassified Employees	53026	60000	60000	63000	64000	65000
	<b>103</b>	Comprehensive Contract Employees	15000	24000	24000	26000	27000	28000
	<b>105</b>	Personal Cost of Living Allowance	68500	54000	54000	58000	59000	60000
	<b>106</b>	Family Cost of Living Allowance	6750	6500	6000	9000	9000	9000
	<b>111</b>	Additional Allowance	90000	100000	100000	121000	123000	125000
	<b>112</b>	Other Allowances	17187	18000	18000	17000	17000	17000
	<b>113</b>	Transportation Allowance	18000	18000	18000	20000	20000	20000
	<b>114</b>	Transport Allowance	5600	6000	6000	5000	6000	7000
	<b>115</b>	Field Visit Allowance	14784	16000	16000	16000	16000	16000
	<b>116</b>	Employees' Bonuses	85000	160000	160000	165000	165000	165000
	000	Employees' bonuses	85000	80000	80000	100000	100000	100000
	013	Shifts and field campaigns	0	80000	80000	65000	65000	65000
	<b>120</b>	Contract Employees	88000	93000	93000	102000	104000	106000
		<b>Total</b>	<b>461847</b>	<b>555500</b>	<b>555000</b>	<b>602000</b>	<b>610000</b>	<b>618000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	53500	62000	62000	62000	63000	64000
		<b>Total</b>	<b>53500</b>	<b>62000</b>	<b>62000</b>	<b>62000</b>	<b>63000</b>	<b>64000</b>
		<b>Total of Activity</b>	<b>515347</b>	<b>617500</b>	<b>617000</b>	<b>664000</b>	<b>673000</b>	<b>682000</b>
		<b>Total of Program</b>	<b>515347</b>	<b>617500</b>	<b>617000</b>	<b>664000</b>	<b>673000</b>	<b>682000</b>
Program : 6603 - Radiation and Nuclear Control								
Activity : 601 - Radiology and nuclear control for border centers								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>102</b>	Unclassified Employees	135000	131000	131000	138000	140000	142000
	<b>103</b>	Comprehensive Contract Employees	27033	30000	30000	31000	32000	33000
	<b>105</b>	Personal Cost of Living Allowance	106928	111000	111000	112000	113000	114000
	<b>106</b>	Family Cost of Living Allowance	11840	13500	13500	14000	15000	16000
	<b>111</b>	Additional Allowance	194192	220000	220000	240000	243000	248000
	<b>112</b>	Other Allowances	37500	37000	37000	36000	36000	36000
	<b>113</b>	Transportation Allowance	17674	20000	20000	21000	22000	23000
	<b>114</b>	Transport Allowance	5943	8000	8000	4000	4000	4000
	<b>115</b>	Field Visit Allowance	18000	18000	18000	16000	17000	18000
	<b>116</b>	Employees' Bonuses	69999	86000	86000	105000	105000	105000
	000	Employees' bonuses	69999	65000	65000	80000	80000	80000
	013	Shifts and field campaigns	0	21000	21000	25000	25000	25000
	<b>120</b>	Contract Employees	109456	115000	115000	125000	127000	129000
		<b>Total</b>	<b>733565</b>	<b>789500</b>	<b>789500</b>	<b>842000</b>	<b>854000</b>	<b>868000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	90367	105000	95000	100000	102000	104000
		<b>Total</b>	<b>90367</b>	<b>105000</b>	<b>95000</b>	<b>100000</b>	<b>102000</b>	<b>104000</b>
		<b>Total of Activity</b>	<b>823932</b>	<b>894500</b>	<b>884500</b>	<b>942000</b>	<b>956000</b>	<b>972000</b>
		<b>Total of Program</b>	<b>823932</b>	<b>894500</b>	<b>884500</b>	<b>942000</b>	<b>956000</b>	<b>972000</b>

**Current Expenditures According to Program and Activities for the Years 2020 - 2024**

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	<b>Classified Employees</b>	<b>8318</b>	<b>6600</b>	<b>6000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>
	<b>102</b>	<b>Unclassified Employees</b>	<b>119019</b>	<b>116000</b>	<b>116000</b>	<b>124000</b>	<b>126000</b>	<b>128000</b>
	<b>103</b>	<b>Comprehensive Contract Employees</b>	<b>32018</b>	<b>24400</b>	<b>23000</b>	<b>24000</b>	<b>25000</b>	<b>26000</b>
	<b>105</b>	<b>Personal Cost of Living Allowance</b>	<b>79589</b>	<b>89000</b>	<b>88000</b>	<b>90000</b>	<b>91000</b>	<b>92000</b>
	<b>106</b>	<b>Family Cost of Living Allowance</b>	<b>8354</b>	<b>10500</b>	<b>10500</b>	<b>13000</b>	<b>13000</b>	<b>13000</b>
	<b>111</b>	<b>Additional Allowance</b>	<b>165600</b>	<b>165000</b>	<b>165000</b>	<b>184000</b>	<b>187000</b>	<b>190000</b>
	<b>112</b>	<b>Other Allowances</b>	<b>34900</b>	<b>27000</b>	<b>27000</b>	<b>27000</b>	<b>27000</b>	<b>27000</b>
	<b>113</b>	<b>Transportation Allowance</b>	<b>25677</b>	<b>24000</b>	<b>24000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>
	<b>114</b>	<b>Transport Allowance</b>	<b>4973</b>	<b>7000</b>	<b>7000</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>
	<b>115</b>	<b>Field Visit Allowance</b>	<b>22175</b>	<b>22000</b>	<b>22000</b>	<b>21000</b>	<b>22000</b>	<b>23000</b>
	<b>116</b>	<b>Employees' Bonuses</b>	<b>69896</b>	<b>99000</b>	<b>99000</b>	<b>90000</b>	<b>90000</b>	<b>90000</b>
		000 Employees' bonuses	69896	65000	65000	70000	70000	70000
		013 Shifts and field campaigns	0	34000	34000	20000	20000	20000
	<b>120</b>	<b>Contract Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15000</b>	<b>16000</b>	<b>17000</b>
		<b>Total</b>	<b>570519</b>	<b>590500</b>	<b>587500</b>	<b>620000</b>	<b>629000</b>	<b>638000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	<b>Social Security</b>	<b>80464</b>	<b>90000</b>	<b>83000</b>	<b>90000</b>	<b>92000</b>	<b>93000</b>
		<b>Total</b>	<b>80464</b>	<b>90000</b>	<b>83000</b>	<b>90000</b>	<b>92000</b>	<b>93000</b>
		<b>Total of Activity</b>	<b>650983</b>	<b>680500</b>	<b>670500</b>	<b>710000</b>	<b>721000</b>	<b>731000</b>
		<b>Total of Program</b>	<b>650983</b>	<b>680500</b>	<b>670500</b>	<b>710000</b>	<b>721000</b>	<b>731000</b>
		<b>Total of Chapter</b>	<b>4161463</b>	<b>4621000</b>	<b>4573000</b>	<b>4945000</b>	<b>5076000</b>	<b>5127000</b>

# Overall Summary of Capital Expenditures for the Years 2020 - 2024

Chapter : 2004 Energy and Minerals Regulatory Commission

( In JDs )

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	387550	47000	40000	68000	68000	68000
<b>Total</b>			<b>387550</b>	<b>47000</b>	<b>40000</b>	<b>68000</b>	<b>68000</b>	<b>68000</b>
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	7080	37000	20000	289000	369000	39000
<b>Total</b>			<b>7080</b>	<b>37000</b>	<b>20000</b>	<b>289000</b>	<b>369000</b>	<b>39000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	10320	151000	95000	139000	139000	139000
	506	Vehicles and Equipment	0	0	0	50000	50000	50000
<b>Total</b>			<b>10320</b>	<b>151000</b>	<b>95000</b>	<b>189000</b>	<b>189000</b>	<b>189000</b>
3122		<b>Inventories</b>						
	503	Materials and supplies	8416	20000	20000	29000	29000	29000
<b>Total</b>			<b>8416</b>	<b>20000</b>	<b>20000</b>	<b>29000</b>	<b>29000</b>	<b>29000</b>
<b>Total of Chapter</b>			<b>413366</b>	<b>255000</b>	<b>175000</b>	<b>575000</b>	<b>655000</b>	<b>325000</b>

# Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	7110	0	0	0	0	0
	011	Capacity building expenses	1000	0	0	0	0	0
	012	Subscriptions, insurances	78677	0	0	0	0	0
	015	Operating systems and software	9583	30000	30000	30000	30000	30000
	016	Software licenses	17126	13000	10000	13000	13000	13000
	021	Printing house	1936	0	0	0	0	0
	032	Conferences, celebrations and workshops	5924	0	0	0	0	0
	035	Technical and administrative support	97834	0	0	0	0	0
	036	Computerization and automation operations expenses	18409	0	0	0	0	0
	093	Accounts auditing wages	3248	0	0	0	0	0
	108	Allowance for services of organizing oil derivatives distribution sector	6000	0	0	0	0	0
		<b>Total of Item</b>	<b>246847</b>	<b>43000</b>	<b>40000</b>	<b>43000</b>	<b>43000</b>	<b>43000</b>
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	0	0	25000	25000	25000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	1777	50000	25000	20000	20000	20000
	006	Public safety devices and equipment	1380	8000	8000	8000	8000	8000
	055	Technical devices	5426	17000	17000	20000	20000	20000
	069	Modernizing and developing devices and equipment	0	25000	15000	30000	30000	30000
		<b>Total of Item</b>	<b>8583</b>	<b>100000</b>	<b>65000</b>	<b>78000</b>	<b>78000</b>	<b>78000</b>
	506	Vehicles and Equipment						
	003	Pick-up vehicles	0	0	0	50000	50000	50000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>
3122		Inventories						
	503	Materials and supplies						
	006	Laboratories supplies and materials	3868	10000	10000	15000	15000	15000
	019	Spare parts supplies	4548	10000	10000	14000	14000	14000
		<b>Total of Item</b>	<b>8416</b>	<b>20000</b>	<b>20000</b>	<b>29000</b>	<b>29000</b>	<b>29000</b>
		<b>Total of Project / Treasury</b>	<b>263846</b>	<b>163000</b>	<b>125000</b>	<b>225000</b>	<b>225000</b>	<b>225000</b>
		<b>Total of Program</b>	<b>263846</b>	<b>163000</b>	<b>125000</b>	<b>225000</b>	<b>225000</b>	<b>225000</b>



# Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Chapter : 2004 Energy and Minerals Regulatory Commission

( In JDs )

Program		6602 Organization and Supervision						
Project		002 Various studies and consultations						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	013	Legal consultations	5080	0	0	0	0	0
	014	Studies, researches and design	2000	23000	10000	0	0	0
		<b>Total of Item</b>	<b>7080</b>	<b>23000</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>7080</b>	<b>23000</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>7080</b>	<b>23000</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Chapter : 2004 Energy and Minerals Regulatory Commission

( In JDs )

<b>Program</b> 6603 Radiation and Nuclear Control								
<b>Project</b> 002 Border monitoring gate								
<b>Fund Source</b> 102001 Capital (Treasury)								
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		<b>Non-financial Assets</b>						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	069	Modernizing and developing devices and equipment	1737	0	0	0	0	0
		<b>Total of Item</b>	1737	0	0	0	0	0
		<b>Total of Project / Treasury</b>	1737	0	0	0	0	0
<b>Project</b> 005 Control over Electricity Sector Regulation								
<b>Fund Source</b> 102001 Capital (Treasury)								
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	38875	0	0	0	0	0
		<b>Total of Item</b>	38875	0	0	0	0	0
		<b>Total of Project / Treasury</b>	38875	0	0	0	0	0
<b>Project</b> 007 Control over Radiation Activities Sector								
<b>Fund Source</b> 102001 Capital (Treasury)								
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	16919	0	0	0	0	0
		<b>Total of Item</b>	16919	0	0	0	0	0
		<b>Total of Project / Treasury</b>	16919	0	0	0	0	0
<b>Project</b> 008 Control and Emergency Center Development								
<b>Fund Source</b> 102001 Capital (Treasury)								
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	44475	0	0	0	0	0
		<b>Total of Item</b>	44475	0	0	0	0	0
		<b>Total of Project / Treasury</b>	44475	0	0	0	0	0
<b>Project</b> 011 Control over the mineral sources regulation sector								
<b>Fund Source</b> 102001 Capital (Treasury)								
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	32765	0	0	0	0	0
		<b>Total of Item</b>	32765	0	0	0	0	0
		<b>Total of Project / Treasury</b>	32765	0	0	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Chapter : 2004 Energy and Minerals Regulatory Commission

( In JDs )

Program 6603 Radiation and Nuclear Control								
Project		012 National Information System for the sector						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	069	Modernizing and developing devices and equipment	0	40000	20000	50000	50000	50000
		<b>Total of Item</b>	0	40000	20000	50000	50000	50000
		<b>Total of Project / Treasury</b>	0	40000	20000	50000	50000	50000
Project		013 The regulation for the National Center for nuclear and radiology security and safety						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	016	Software licenses	0	4000	0	25000	25000	25000
	035	Technical and administrative support	7669	0	0	0	0	0
		<b>Total of Item</b>	7669	4000	0	25000	25000	25000
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	14000	10000	14000	14000	14000
		<b>Total of Item</b>	0	14000	10000	14000	14000	14000
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	055	Technical devices	0	11000	10000	11000	11000	11000
		<b>Total of Item</b>	0	11000	10000	11000	11000	11000
		<b>Total of Project / Treasury</b>	7669	29000	20000	50000	50000	50000
<b>Total of Program</b>			142440	69000	40000	100000	100000	100000

# Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Chapter : 2004 Energy and Minerals Regulatory Commission

( In JDs )

Program 6604 Quarries and Mines								
Project		001 Attractiing new strategic investments in the field of mining, trace minerals and associated transformational industries						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	0	0	250000	330000	0
		<b>Total of Item</b>	0	0	0	250000	330000	0
		<b>Total of Project / Treasury</b>	0	0	0	250000	330000	0
		<b>Total of Program</b>	0	0	0	250000	330000	0
		<b>Total of Chapter</b>	413366	255000	175000	575000	655000	325000