

Chapter : 8180 Energy and Minerals Regulatory Commission *

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

Mission : To ensure provision of high quality, secure, stable and sustainable services at reasonable prices through upgrading the aspect of regulation, control and competitiveness in the energy and minerals sector

Legal Framework: The Electricity Regulatory Commission was renamed as the Energy and Minerals Regulatory Commission which became the legal and actual successor of the Radiation and Nuclear Regulatory Commission in addition to assuming the regulatory tasks designated to the Natural Resources Authority under Law No. (17) for the year 2014- Law of Restructuring Government Institutions and Departments

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value			
		Base Year	Value				2014	2015	2016	2017
		1 - To contribute to providing an environment stimulating investment in the sector	1	Number of pieces of legislation regulating the sector	-	-	-	-	-	50
2 - To develop the Commission's role in regulating control on the sector	1	Number of persons licensed to practice the activities	-	-	-	-	-	%80	%85	%90
3 - To upgrade the efficiency and effectiveness of the Commission	1	Degree of service recipients' satisfaction	-	-	-	-	-	%95	%96	%97

Programs that achieve the Strategic Objectives / Performance Indicators										
Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value			
		Base Year	Value				2014	2015	2016	2017
		9471	Administration and Support Services	1	Percentage of improvement in the Commission's performance (new work procedures)	-	-	-	-	%90
		2	Degree of service recipients' satisfaction	-	-	-	-	%95	%96	%97
9472	Organization and Supervision	1	Percentage of dependence on results of studies	-	-	-	-	%85	%86	%87
9473	Radiation and Nuclear Control	1	Percentage of increase in granting licenses and organization	-	-	-	-	%10	%15	%20
9474	Quarries and Mines	1	Percentage of increase in revenues	-	-	-	-	%17	%4	%4

Programs Appropriations									
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2014	2015	2015	2016	2017	2018	
9471	Administration and Support Services	Current	0	2228000	2127000	2520000	2536000	2558000	
		Capital	0	879000	650000	1000000	600000	600000	
		Total	0	3107000	2777000	3520000	3136000	3158000	
9472	Organization and Supervision	Current	0	321000	258000	396000	429000	448000	
		Capital	0	415000	215000	1095000	1295000	1295000	
		Total	0	736000	473000	1491000	1724000	1743000	
9473	Radiation and Nuclear Control	Current	0	703000	632000	778000	818000	843000	
		Capital	0	781000	780000	555000	350000	300000	
		Total	0	1484000	1412000	1333000	1168000	1143000	
9474	Quarries and Mines	Current	0	648000	578000	717000	745000	764000	
		Capital	0	0	0	0	0	0	
		Total	0	648000	578000	717000	745000	764000	
		Total of Current	0	3900000	3595000	4411000	4528000	4613000	
		Total of Capital	0	2075000	1645000	2650000	2245000	2195000	
		Total of Chapter	0	5975000	5240000	7061000	6773000	6808000	

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
9471	001	Sustaining and Operating the Commission's Services	0	879000	650000	1000000	600000	600000
	Total of Program		0	879000	650000	1000000	600000	600000
9472	001	Consumers Awareness	0	15000	15000	15000	15000	15000
	002	Various studies and consultations	0	350000	150000	80000	80000	80000
	003	Renewable energy projects/ European Grant	0	50000	50000	200000	200000	200000
	005	Nuclear Station Site Study	0	0	0	800000	1000000	1000000
	Total of Program		0	415000	215000	1095000	1295000	1295000
9473	001	Radiation Monitoring Station	0	30000	30000	30000	30000	30000
	002	Border monitoring gate	0	10000	10000	50000	50000	50000
	003	Licensing the research reactor	0	670000	670000	175000	0	0
	004	Modernizing and developing the laboratories	0	71000	70000	20000	20000	20000
	005	Control of Electricity Sector Regulation	0	0	0	75000	50000	50000
	006	Mining Sector Control	0	0	0	75000	50000	50000
	007	Radiation Activities Sector Control	0	0	0	50000	50000	50000
	008	Control and Emergency Center Development	0	0	0	50000	50000	50000
	009	National Register Database	0	0	0	30000	50000	0
	Total of Program		0	781000	780000	555000	350000	300000
Total			0	2075000	1645000	2650000	2245000	2195000

Revenues

Chapter 8180 Energy and Minerals Regulatory Commission

(In JDs)

Group No.	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1411		Interests						
	003	Bank Interests Revenues						
	000	Bank interests revenues	0	20000	20000	20000	25000	28000
		Total of Item	0	20000	20000	20000	25000	28000
		Total	0	20000	20000	20000	25000	28000
1421		Sales of Market Governmental Units						
	064	Current Revenues for the Energy and Minerals Regulatory Commission						
	001	Revenues of electricity generation activity	0	1426000	1426000	2017000	2128000	2247000
	002	Revenues of transport electricity activity	0	1394000	1394000	1969000	2077000	2194000
	003	Revenues of electricity distribution activity	0	1053000	1053000	1624000	1718000	1819000
	004	Border gates	0	2000000	2000000	2000000	2200000	2400000
	005	Licensing and inspection	0	555000	555000	300000	400000	500000
	006	Fees on samples testing	0	553000	553000	25000	30000	35000
	007	Mining fees	0	6000000	6000000	7000000	7250000	7500000
	008	Fees of licensing mines and quarries	0	210000	210000	300000	325000	350000
	999	Miscellaneous Revenues	0	36000	36000	30000	32000	35000
		Total of Item	0	13227000	13227000	15265000	16160000	17080000
		Total	0	13227000	13227000	15265000	16160000	17080000
		Total Revenues	0	13247000	13247000	15285000	16185000	17108000

Overall Summary of Current Expenditures for the Years 2014 - 2018

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(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	73000	68000	72000	74000	76000
	102	Unclassified Employees	0	693000	642000	688000	706000	717000
	103	Comprehensive Contract Employees	0	156000	156000	161000	174000	186000
	105	Personal Cost of Living Allowance	0	580000	520000	600000	624000	635000
	106	Family Cost of Living Allowance	0	61000	53000	65000	78000	86000
	110	Overtime Allowance	0	0	0	81000	81000	81000
	111	Additional Allowance	0	783000	716000	905000	927000	937000
	112	Other Allowances	0	200000	184000	188000	197000	203000
	113	Transportation Allowance	0	74000	74000	95000	100000	105000
	114	Transport Allowance	0	55000	34000	40000	42000	45000
	115	Field Visit Allowance	0	46000	46000	58000	64000	69000
	116	Employees' Bonuses	0	200000	200000	300000	300000	300000
	120	Contract Employees	0	67000	67000	152000	161000	165000
		Total	0	2988000	2760000	3405000	3528000	3605000
2121		Social Security Contributions						
	301	Social Security	0	287000	265000	311000	325000	333000
		Total	0	287000	265000	311000	325000	333000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	15000	15000	35000	35000	35000
	202	Telecommunications Services	0	30000	30000	25000	26000	27000
	203	Water	0	19000	19000	20000	21000	22000
	204	Electricity	0	96000	96000	100000	90000	80000
	205	Fuels	0	132000	79000	80000	85000	90000
	206	Maintenance of Machines, furniture and accessories	0	4000	4000	20000	23000	24000
	207	Maintenance of vehicles, equipment and accessories	0	35000	35000	80000	50000	44000
	208	Repair and maintenance of buildings and accessories	0	4000	4000	15000	16000	17000
	209	Office Supplies, publications and various stationery	0	25000	25000	35000	36000	37000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	4000	4000	15000	20000	24000
	211	Cleaning services and supplies including cleaning contracts	0	40000	40000	40000	42000	43000
	212	Insurance	0	18000	16000	20000	21000	22000
	213	Official Travel Missions	0	78000	78000	85000	85000	85000
	214	Goods and services expenses	0	50000	50000	50000	50000	50000
		Total	0	550000	495000	620000	600000	600000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	4000	4000	1000	1000	1000
		Total	0	4000	4000	1000	1000	1000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	0	50000	50000	48000	48000	48000
	303	Scientific scholarships and training courses	0	15000	15000	10000	10000	10000
	305	Non-Employees' Bonuses	0	6000	6000	16000	16000	16000
		Total	0	71000	71000	74000	74000	74000
		Total of Chapter	0	3900000	3595000	4411000	4528000	4613000

Current Expenditures According to Program for the Years 2014 - 2018

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(In JDs)

Program 9471 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	380000	371000	380000	385000	390000
	103	Comprehensive Contract Employees	0	78000	78000	80000	83000	85000
	105	Personal Cost of Living Allowance	0	290000	281000	303000	308000	311000
	106	Family Cost of Living Allowance	0	32000	30000	30000	33000	35000
	110	Overtime Allowance	0	0	0	81000	81000	81000
	111	Additional Allowance	0	392000	384000	490000	497000	500000
	112	Other Allowances	0	100000	96000	96000	97000	98000
	113	Transportation Allowance	0	40000	40000	45000	47000	48000
	114	Transport Allowance	0	25000	17000	20000	21000	21000
	115	Field Visit Allowance	0	23000	23000	25000	27000	29000
	116	Employees' Bonuses	0	100000	100000	125000	125000	125000
		Total	0	1460000	1420000	1675000	1704000	1723000
2121		Social Security Contributions						
	301	Social Security	0	143000	137000	150000	157000	160000
		Total	0	143000	137000	150000	157000	160000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	15000	15000	35000	35000	35000
	202	Telecommunications Services	0	30000	30000	25000	26000	27000
	203	Water	0	19000	19000	20000	21000	22000
	204	Electricity	0	96000	96000	100000	90000	80000
	205	Fuels	0	132000	79000	80000	85000	90000
	001	Heating	0	25000	15000	15000	15000	20000
	002	Saloon vehicles	0	40000	24000	25000	25000	25000
	003	Transport vehicles and heavy equipment	0	67000	40000	40000	45000	45000
	206	Maintenance of Machines, furniture and accessories	0	4000	4000	20000	23000	24000
	207	Maintenance of vehicles, equipment and accessories	0	35000	35000	80000	50000	44000
	208	Repair and maintenance of buildings and accessories	0	4000	4000	15000	16000	17000
	209	Office Supplies, publications and various stationery	0	25000	25000	35000	36000	37000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	4000	4000	15000	20000	24000
	211	Cleaning services and supplies including cleaning contracts	0	40000	40000	40000	42000	43000
	212	Insurance	0	18000	16000	20000	21000	22000
	213	Official Travel Missions	0	78000	78000	85000	85000	85000
	214	Goods and services expenses	0	50000	50000	50000	50000	50000
	000	Goods and services expenses	0	50000	50000	50000	50000	50000
		Total	0	550000	495000	620000	600000	600000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	4000	4000	1000	1000	1000
		Total	0	4000	4000	1000	1000	1000

Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8180 Energy and Minerals Regulatory Commission

(In JDs)

Program 9471 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	50000	50000	48000	48000	48000
	014	Saving Fund contribution	0	50000	50000	48000	48000	48000
	303	Scientific scholarships and training courses	0	15000	15000	10000	10000	10000
	305	Non-Employees' Bonuses	0	6000	6000	16000	16000	16000
		Total	0	71000	71000	74000	74000	74000
		Total of Program	0	2228000	2127000	2520000	2536000	2558000
Program 9472 Organization and Supervision								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	53000	41000	53000	55000	57000
	103	Comprehensive Contract Employees	0	16000	16000	16000	20000	22000
	105	Personal Cost of Living Allowance	0	58000	41000	65000	70000	72000
	106	Family Cost of Living Allowance	0	6000	4000	5000	10000	12000
	111	Additional Allowance	0	78000	55000	75000	80000	82000
	112	Other Allowances	0	20000	16000	20000	25000	27000
	113	Transportation Allowance	0	7000	7000	10000	11000	13000
	114	Transport Allowance	0	6000	6000	6000	7000	8000
	115	Field Visit Allowance	0	5000	5000	8000	9000	10000
	116	Employees' Bonuses	0	20000	20000	45000	45000	45000
	120	Contract Employees	0	23000	23000	62000	64000	65000
		Total	0	292000	234000	365000	396000	413000
2121		Social Security Contributions						
	301	Social Security	0	29000	24000	31000	33000	35000
		Total	0	29000	24000	31000	33000	35000
		Total of Program	0	321000	258000	396000	429000	448000

Current Expenditures According to Program for the Years 2014 - 2018

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(In JDs)

Program 9473 Radiation and Nuclear Control								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	123000	110000	125000	130000	132000
	103	Comprehensive Contract Employees	0	34000	34000	35000	39000	45000
	105	Personal Cost of Living Allowance	0	128000	111000	125000	135000	138000
	106	Family Cost of Living Allowance	0	13000	11000	15000	17000	19000
	111	Additional Allowance	0	172000	150000	185000	190000	193000
	112	Other Allowances	0	44000	40000	40000	42000	44000
	113	Transportation Allowance	0	15000	15000	16000	17000	18000
	114	Transport Allowance	0	13000	6000	7000	7000	8000
	115	Field Visit Allowance	0	10000	10000	10000	11000	12000
	116	Employees' Bonuses	0	44000	44000	65000	65000	65000
	120	Contract Employees	0	44000	44000	90000	97000	100000
		Total	0	640000	575000	713000	750000	774000
2121		Social Security Contributions						
	301	Social Security	0	63000	57000	65000	68000	69000
		Total	0	63000	57000	65000	68000	69000
		Total of Program	0	703000	632000	778000	818000	843000
Program 9474 Quarries and Mines								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	73000	68000	72000	74000	76000
	102	Unclassified Employees	0	137000	120000	130000	136000	138000
	103	Comprehensive Contract Employees	0	28000	28000	30000	32000	34000
	105	Personal Cost of Living Allowance	0	104000	87000	107000	111000	114000
	106	Family Cost of Living Allowance	0	10000	8000	15000	18000	20000
	111	Additional Allowance	0	141000	127000	155000	160000	162000
	112	Other Allowances	0	36000	32000	32000	33000	34000
	113	Transportation Allowance	0	12000	12000	24000	25000	26000
	114	Transport Allowance	0	11000	5000	7000	7000	8000
	115	Field Visit Allowance	0	8000	8000	15000	17000	18000
	116	Employees' Bonuses	0	36000	36000	65000	65000	65000
		Total	0	596000	531000	652000	678000	695000
2121		Social Security Contributions						
	301	Social Security	0	52000	47000	65000	67000	69000
		Total	0	52000	47000	65000	67000	69000
		Total of Program	0	648000	578000	717000	745000	764000
		Total of Chapter	0	3900000	3595000	4411000	4528000	4613000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 8180 Energy and Minerals Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries	0	22000	22000	20000	21000	22000
		Total	0	22000	22000	20000	21000	22000
2121		Social Security Contributions						
	517	Social Security	0	3000	3000	2000	2000	2000
		Total	0	3000	3000	2000	2000	2000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	200000	120000	60000	60000	60000
	512	Operating and Sustaining Expenditures	0	969000	932000	828000	524000	523000
		Total	0	1169000	1052000	888000	584000	583000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	0	421000	221000	1105000	1310000	1295000
		Total	0	421000	221000	1105000	1310000	1295000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	0	330000	217000	205000	220000	185000
	506	Vehicles and Equipment	0	0	0	330000	0	0
		Total	0	330000	217000	535000	220000	185000
3113		Fixed Assets						
	511	Equipping and furnishing	0	100000	100000	60000	35000	35000
		Total	0	100000	100000	60000	35000	35000
3122		Inventories						
	503	Materials and supplies	0	30000	30000	40000	73000	73000
		Total	0	30000	30000	40000	73000	73000
		Total of Chapter	0	2075000	1645000	2650000	2245000	2195000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8180 Energy and Minerals Regulatory Commission

(In JDs)

Program : 9471 Administration and Support Services

Project : 001 Sustaining and Operating the Commission's Services *

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	0	22000	22000	20000	21000	22000
		Total of Item	0	22000	22000	20000	21000	22000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	0	3000	3000	2000	2000	2000
		Total of Item	0	3000	3000	2000	2000	2000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	0	200000	120000	60000	60000	60000
		Total of Item	0	200000	120000	60000	60000	60000
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	0	40000	34000	40000	33000	33000
	007	Vehicles and equipment maintenance	0	0	0	30000	20000	20000
	008	Qualifying and training expenses	0	45000	19000	10000	10000	10000
	011	Capacity building expenses	0	0	0	25000	25000	25000
	012	Subscriptions, insurances	0	25000	25000	80000	60000	60000
	015	Operating systems and software	0	20000	20000	15000	15000	15000
	016	Software licenses	0	35000	30000	30000	25000	25000
	017	Promotion, advertising and awareness	0	5000	5000	0	0	0
	021	Printing house	0	3000	3000	0	0	0
	032	Conferences, celebrations and workshops	0	0	0	40000	20000	20000
	036	Computerization and automation operations expenses	0	30000	30000	50000	35000	35000
	093	Accounts auditing wages	0	69000	69000	70000	69000	69000
	999	n.e.c	0	27000	27000	13000	12000	11000
		Total of Item	0	299000	262000	403000	324000	323000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	6000	6000	0	0	0
		Total of Item	0	6000	6000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	50000	50000	30000	30000	30000
	006	Public safety devices and equipment	0	30000	20000	50000	50000	50000
	068	Solar cells generating the electric energy	0	102000	0	0	0	0
	999	n.e.c	0	37000	37000	5000	5000	5000
		Total of Item	0	219000	107000	85000	85000	85000
	506	Vehicles and Equipment						
	001	Sedan vehicles	0	0	0	80000	0	0
	003	Pick-up vehicles	0	0	0	200000	0	0
	005	Medium-size passenger buses	0	0	0	50000	0	0
		Total of Item	0	0	0	330000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	80000	80000	40000	15000	15000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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(In JDs)

Program : 9471 Administration and Support Services								
Project : 001 Sustaining and Operating the Commission's Services *								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office supplies and furniture	0	20000	20000	20000	20000	20000
		Total of Item	0	100000	100000	60000	35000	35000
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	0	10000	10000	35000	68000	68000
	999	n.e.c	0	20000	20000	5000	5000	5000
		Total of Item	0	30000	30000	40000	73000	73000
		Total of Project	0	879000	650000	1000000	600000	600000
		Total of Program	0	879000	650000	1000000	600000	600000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8180 Energy and Minerals Regulatory Commission

(In JDs)

Program : 9472 Organization and Supervision

Project : 001 Consumers Awareness

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	15000	15000	15000	15000	15000
		Total of Item	0	15000	15000	15000	15000	15000
		Total of Project	0	15000	15000	15000	15000	15000

Project : 002 Various studies and consultations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	013	Legal consultations	0	150000	150000	80000	80000	80000
	014	Studies, research and design	0	50000	0	0	0	0
	045	Study the impact of radioactive materials on environment.	0	10000	0	0	0	0
	046	Consultative studies for the site and permits for building nuclear power stations	0	140000	0	0	0	0
		Total of Item	0	350000	150000	80000	80000	80000
		Total of Project	0	350000	150000	80000	80000	80000

Project : 003 Renewable energy projects/ European Grant

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	50000	50000	200000	200000	200000
		Total of Item	0	50000	50000	200000	200000	200000
		Total of Project	0	50000	50000	200000	200000	200000

Project : 005 Nuclear Station Site Study

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	0	0	800000	1000000	1000000
		Total of Item	0	0	0	800000	1000000	1000000
		Total of Project	0	0	0	800000	1000000	1000000
		Total of Program	0	415000	215000	1095000	1295000	1295000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8180 Energy and Minerals Regulatory Commission

(In JDs)

Program : 9473 Radiation and Nuclear Control								
Project : 001 Radiation Monitoring Station								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	069	Modernizing and developing devices and equipment	0	0	0	30000	30000	30000
	999	n.e.c	0	30000	30000	0	0	0
		Total of Item	0	30000	30000	30000	30000	30000
		Total of Project	0	30000	30000	30000	30000	30000
Project : 002 Border monitoring gate								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	069	Modernizing and developing devices and equipment	0	0	0	50000	50000	50000
	999	n.e.c	0	10000	10000	0	0	0
		Total of Item	0	10000	10000	50000	50000	50000
		Total of Project	0	10000	10000	50000	50000	50000
Project : 003 Licensing the research reactor								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	009	Fees	0	670000	670000	175000	0	0
		Total of Item	0	670000	670000	175000	0	0
		Total of Project	0	670000	670000	175000	0	0
Project : 004 Modernizing and developing the laboratories								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	069	Modernizing and developing devices and equipment	0	0	0	20000	20000	20000
	999	n.e.c	0	71000	70000	0	0	0
		Total of Item	0	71000	70000	20000	20000	20000
		Total of Project	0	71000	70000	20000	20000	20000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8180 Energy and Minerals Regulatory Commission

(In JDs)

Program : 9473 Radiation and Nuclear Control

Project : 005 Control of Electricity Sector Regulation

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	0	0	75000	50000	50000
		Total of Item	0	0	0	75000	50000	50000
		Total of Project	0	0	0	75000	50000	50000

Project : 006 Mining Sector Control

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	0	0	75000	50000	50000
		Total of Item	0	0	0	75000	50000	50000
		Total of Project	0	0	0	75000	50000	50000

Project : 007 Radiation Activities Sector Control

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
		Total of Project	0	0	0	50000	50000	50000

Project : 008 Control and Emergency Center Development

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
		Total of Project	0	0	0	50000	50000	50000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8180 Energy and Minerals Regulatory Commission

(In JDs)

Program : 9473 Radiation and Nuclear Control								
Project : 009 National Register Database								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	0	0	10000	15000	0
		Total of Item	0	0	0	10000	15000	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	069	Modernizing and developing devices and equipment	0	0	0	20000	35000	0
		Total of Item	0	0	0	20000	35000	0
		Total of Project	0	0	0	30000	50000	0
		Total of Program	0	781000	780000	555000	350000	300000
		Total of Chapter	0	2075000	1645000	2650000	2245000	2195000

* Administration Project, formerly.