

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 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 the year 2017 Energy and Minerals Regulatory Commission Law

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
			Base Year	Value				2017	2018	2019
			1 - To regulate energy and minerals sector based on the balance between the interests of consumers and workers in the sector and investors and any other related entity	1	Number of established flexible and investment-attractive legislations for energy and minerals sector	2016	%95	%98	%98	%98
	2	Percentage of given licenses and permits for workers in energy and minerals sector	2016	%94	%95	%97	%97	-	-	-
2 - To develop the Commission's role in regulating control on the sector	1	Degree of control and inspection system enhancement	2016	%95	%95	%96	%96	-	-	-
	2	Percentage of control environment development enhancing competitiveness and investment in the sector	2016	%100	%100	%100	%100	-	-	-
	3	Percentage of a control environment deve	2016	%100	%100	%100	%100	-	-	-
3 - To develop pricing methodologies and systems based on targeted cost to ensure performance improvment at lowest costs.	1	Percentage of costs and returns auditing	2016	%100	%100	%100	%100	-	-	-
	2	Percentage of pricing systems and methodologies development	2016	%100	%100	%100	%100	-	-	-
4 - To upgrade the Commission's efficiency and effectiveness	1	Degree of awareness and media enhancement	2016	%100	%100	%100	%100	-	-	-
	2	Degree of institutional capacities building	2016	%90	%94	%95	%95	-	-	-
	3	Degree of service recipients satisfaction	2016	%85	%89	%97	%90	-	-	-

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2017	2018	2019
				9471	Administration and Support Services	1	Degree of awareness and media enhancement	2016	%100	%100	%100
2	Degree if institutional capacity building	2016	%90			%94	%95	%95	-	-	-
3	Degree of service recipients satisfaction	2016	%85			%89	%97	%90	-	-	-
9472	Organization and Supervision	1	Percentage of costs and returns auditing	2016	%100	%100	%100	%100	-	-	-
		2	Percentage of pricing mechanisms and systems development	2016	%100	%100	%100	%100	-	-	-
9473	Radiation and Nuclear Control	1	Degree of control and inspection system enhancement	2016	%95	%95	%96	%96	-	-	-
		2	Percentage of control environment development enhancing competitiveness and investment in the sector	2016	%100	%100	%100	%100	-	-	-
		3	Percentage of supervising environment enhancing human and environment interest protection	2016	%100	%100	%100	%100	-	-	-
9474	Quarries and Mines	1	Percentage of establishing flexible and investment-attractive legislations for energy and minerals sector	2016	%95	%98	%98	%98	-	-	-

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2017	2018	2018
9474	Quarries and Mines	2	Percentage of granted licenses and permits for workers in the energy and minerals sector	2016	%94	%95	%97	%97	-	-	-

Programs Appropriations											
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative			
			2017	2018	2018	2019	2020	2021			
9471	Administration and Support Services	Current	2222898	2438000	2217000	0	0	0			
		Capital	457606	520000	400000	0	0	0			
		Total	2680504	2958000	2617000	0	0	0			
9472	Organization and Supervision	Current	401775	463000	435000	0	0	0			
		Capital	219063	357000	308000	0	0	0			
		Total	620838	820000	743000	0	0	0			
9473	Radiation and Nuclear Control	Current	755183	827000	789000	0	0	0			
		Capital	326883	523000	327000	0	0	0			
		Total	1082066	1350000	1116000	0	0	0			
9474	Quarries and Mines	Current	654183	724000	676000	0	0	0			
		Capital	0	0	0	0	0	0			
		Total	654183	724000	676000	0	0	0			
		Total of Current	4034039	4452000	4117000	0	0	0			
		Total of Capital	1003552	1400000	1035000	0	0	0			
		Total of Chapter	5037591	5852000	5152000	0	0	0			

Capital Projects Appropriations According to Program											
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative			
			2017	2018	2018	2019	2020	2021			
9473	001	Radiation Monitoring Station	6112	17000	5000	0	0	0			
	002	Border monitoring gate	6573	8000	7000	0	0	0			
	003	Licensing the research reactor	0	30000	20000	0	0	0			
	004	Modernizing and developing the laboratories	59294	30000	30000	0	0	0			
	005	Control of Electricity Sector Regulation	60000	65000	45000	0	0	0			
	006	Mining Sector Control	60000	0	0	0	0	0			
	007	Radiation Activities Sector Control	49969	40000	30000	0	0	0			
	008	Control and Emergency Center Development	49935	60000	60000	0	0	0			
	010	Control of the petroleum sector and oil shale	35000	0	0	0	0	0			
	011	Control of sector of organizing the mineral sources	0	100000	50000	0	0	0			
	012	National Information System for the sector	0	173000	80000	0	0	0			
			Total of Program	326883	523000	327000	0	0	0		
9472	001	Consumers Awareness	9431	10000	8000	0	0	0			
	002	Various studies and consultations	13068	40000	20000	0	0	0			
	003	Renewable energy projects/ European Grant	123340	77000	50000	0	0	0			
	005	Nuclear Station Site Study	73224	230000	230000	0	0	0			
			Total of Program	219063	357000	308000	0	0	0		
9471	001	Sustaining and Operating the Commission's Services	457606	520000	400000	0	0	0			
		Total of Program	457606	520000	400000	0	0	0			
		Total	1003552	1400000	1035000	0	0	0			

Budget Summary of Energy and Minerals Regulatory Commission

(In JDs)

Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
Revenues						
141	Property Income Revenues	16404	0	0	0	0
142	Revenues of Selling Goods and Services	15661006	17365000	17365000	0	0
Total Revenues		15677410	17365000	17365000	0	0
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	3173740	3522000	3280000	0	0
212	Social Security Contributions	319999	355000	355000	0	0
221	Use of Goods and Services	474917	475000	414000	0	0
271	Pension and Compensations	607	1000	0	0	0
282	Other Miscellaneous Expenditures	64776	99000	68000	0	0
Total Current Expenditures		4034039	4452000	4117000	0	0
B - Capital Expenditures						
202001	Capital - Domestic Funding	1003552	1400000	1035000	0	0
Total Capital Expenditures		1003552	1400000	1035000	0	0
Total Expenditures		5037591	5852000	5152000	0	0
Deficit \ Surplus before Financing		10639819	11513000	12213000	0	0
FINANCING BUDGET						
A - Uses						
5114001	Transferring the surplus of governmental units to the Treasury	11250000	11513000	13074000	0	0
5119007	Reserves for Obligations Repayment	861000	0	0	0	0
5119008	Payment of obligations	184728	0	0	0	0
Total Uses		12295728	11513000	13074000	0	0
B - Sources						
4113001	Budget Surplus before financing	10639819	11513000	12213000	0	0
4119004	Usage of reserves for obligations repayment	1655909	0	861000	0	0
Total Sources		12295728	11513000	13074000	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter 8180 Energy and Minerals Regulatory Commission

(In JDs)

Group No.	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
1411		Interests						
	003	Bank Interests Revenues						
	000	Bank interests revenues	16404	0	0	0	0	0
		Total of Item	16404	0	0	0	0	0
		Total	16404	0	0	0	0	0
1421		Sales of Market Governmental Units						
	064	Current Revenues for the Energy and Minerals Regulatory Commission						
	001	Revenues of electricity generation activity	1972409	2097000	2097000	0	0	0
	002	Revenues of transport electricity activity	2363907	2028000	2028000	0	0	0
	003	Revenues of electricity distribution activity	1552823	1570000	1570000	0	0	0
	004	Border gates	1619924	2200000	2200000	0	0	0
	005	Licensing and inspection	231528	300000	300000	0	0	0
	006	Fees on samples testing	5084	25000	25000	0	0	0
	007	Mining fees	4983587	7800000	7800000	0	0	0
	008	Fees of licensing mines and quarries	2561561	300000	300000	0	0	0
	009	Revenues of licensing gas and petrol stations	306068	1000000	1000000	0	0	0
	999	Miscellaneous Revenues	64115	45000	45000	0	0	0
		Total of Item	15661006	17365000	17365000	0	0	0
		Total	15661006	17365000	17365000	0	0	0
		Total Revenues	15677410	17365000	17365000	0	0	0

Overall Summary of Current Expenditures for the Years 2017 - 2021

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(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	55643	60000	50000	0	0	0
	102	Unclassified Employees	627403	670000	610000	0	0	0
	103	Comprehensive Contract Employees	135655	217000	175000	0	0	0
	105	Personal Cost of Living Allowance	552500	600000	550000	0	0	0
	106	Family Cost of Living Allowance	50122	65000	60000	0	0	0
	110	Overtime Allowance	22191	30000	20000	0	0	0
	111	Additional Allowance	837955	900000	877000	0	0	0
	112	Other Allowances	155835	185000	161000	0	0	0
	113	Transportation Allowance	88272	100000	89000	0	0	0
	114	Transport Allowance	29953	45000	43000	0	0	0
	115	Field Visit Allowance	82072	90000	85000	0	0	0
	116	Employees' Bonuses	399433	400000	400000	0	0	0
	120	Contract Employees	136706	160000	160000	0	0	0
		Total	3173740	3522000	3280000	0	0	0
2121		Social Security Contributions						
	301	Social Security	319999	355000	355000	0	0	0
		Total	319999	355000	355000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	19513	30000	23000	0	0	0
	202	Telecommunications Services	21080	21000	21000	0	0	0
	203	Water	920	8000	8000	0	0	0
	204	Electricity	98305	100000	75000	0	0	0
	205	Fuels	83320	83000	70000	0	0	0
	206	Maintenance of Machines, furniture and accessories	10152	6000	6000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	44760	26000	26000	0	0	0
	208	Repair and maintenance of buildings and accessories	23937	12000	12000	0	0	0
	209	Stationery, Publications and Office Supplies	19568	24000	22000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	8864	5000	5000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	33626	34000	34000	0	0	0
	212	Insurance	19576	30000	30000	0	0	0
	213	Official Travel Missions	42383	42000	42000	0	0	0
	214	Goods and services expenses	48913	54000	40000	0	0	0
		Total	474917	475000	414000	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	607	1000	0	0	0	0
		Total	607	1000	0	0	0	0
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	39032	44000	42000	0	0	0
	303	Scientific scholarships and training courses	9749	10000	10000	0	0	0
	305	Non-Employees' Bonuses	15995	45000	16000	0	0	0
		Total	64776	99000	68000	0	0	0
		Total of Chapter	4034039	4452000	4117000	0	0	0

Current Expenditures According to Program for the Years 2017 - 2021

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(In JDs)

Program 9471 Administration and Support Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	339592	375000	320000	0	0	0
	103	Comprehensive Contract Employees	67827	97000	85000	0	0	0
	105	Personal Cost of Living Allowance	276250	290000	275000	0	0	0
	106	Family Cost of Living Allowance	25061	30000	30000	0	0	0
	110	Overtime Allowance	22191	30000	20000	0	0	0
	111	Additional Allowance	421955	473000	450000	0	0	0
	112	Other Allowances	77918	90000	80000	0	0	0
	113	Transportation Allowance	44136	45000	45000	0	0	0
	114	Transport Allowance	15596	27000	25000	0	0	0
	115	Field Visit Allowance	39073	41000	40000	0	0	0
	116	Employees' Bonuses	200000	200000	200000	0	0	0
		Total	1529599	1698000	1570000	0	0	0
2121		Social Security Contributions						
	301	Social Security	152999	165000	165000	0	0	0
		Total	152999	165000	165000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	19513	30000	23000	0	0	0
	202	Telecommunications Services	21080	21000	21000	0	0	0
	203	Water	920	8000	8000	0	0	0
	204	Electricity	98305	100000	75000	0	0	0
	205	Fuels	83320	83000	70000	0	0	0
	001	Heating	14887	15000	15000	0	0	0
	002	Saloon vehicles	24980	25000	25000	0	0	0
	003	Transport vehicles and heavy equipment	43453	43000	30000	0	0	0
	206	Maintenance of Machines, furniture and accessories	10152	6000	6000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	44760	26000	26000	0	0	0
	208	Repair and maintenance of buildings and accessories	23937	12000	12000	0	0	0
	209	Stationery, Publications and Office Supplies	19568	24000	22000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	8864	5000	5000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	33626	34000	34000	0	0	0
	212	Insurance	19576	30000	30000	0	0	0
	213	Official Travel Missions	42383	42000	42000	0	0	0
	214	Goods and services expenses	48913	54000	40000	0	0	0
	000	Goods and services expenses	48913	54000	40000	0	0	0
		Total	474917	475000	414000	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	607	1000	0	0	0	0
		Total	607	1000	0	0	0	0

Current Expenditures According to Program for the Years 2017 - 2021

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(In JDs)

Program 9471 Administration and Support Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	39032	44000	42000	0	0	0
	014	Saving Fund contribution	39032	44000	42000	0	0	0
	303	Scientific scholarships and training courses	9749	10000	10000	0	0	0
	305	Non-Employees' Bonuses	15995	45000	16000	0	0	0
Total			64776	99000	68000	0	0	0
Total of Program			2222898	2438000	2217000	0	0	0
Program 9472 Organization and Supervision								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	52000	50000	50000	0	0	0
	103	Comprehensive Contract Employees	13566	20000	15000	0	0	0
	105	Personal Cost of Living Allowance	55250	75000	60000	0	0	0
	106	Family Cost of Living Allowance	5012	6000	5000	0	0	0
	111	Additional Allowance	83000	87000	87000	0	0	0
	112	Other Allowances	15000	18000	16000	0	0	0
	113	Transportation Allowance	8827	15000	12000	0	0	0
	114	Transport Allowance	3394	5000	5000	0	0	0
	115	Field Visit Allowance	11297	12000	10000	0	0	0
	116	Employees' Bonuses	69433	70000	70000	0	0	0
	120	Contract Employees	49996	65000	65000	0	0	0
Total			366775	423000	395000	0	0	0
2121		Social Security Contributions						
	301	Social Security	35000	40000	40000	0	0	0
Total			35000	40000	40000	0	0	0
Total of Program			401775	463000	435000	0	0	0

Current Expenditures According to Program for the Years 2017 - 2021

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(In JDs)

Program 9473 Radiation and Nuclear Control								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	115555	125000	125000	0	0	0
	103	Comprehensive Contract Employees	29844	50000	35000	0	0	0
	105	Personal Cost of Living Allowance	121550	130000	115000	0	0	0
	106	Family Cost of Living Allowance	11027	15000	15000	0	0	0
	111	Additional Allowance	185000	185000	185000	0	0	0
	112	Other Allowances	34867	42000	35000	0	0	0
	113	Transportation Allowance	18725	17000	17000	0	0	0
	114	Transport Allowance	5970	7000	7000	0	0	0
	115	Field Visit Allowance	13935	16000	15000	0	0	0
	116	Employees' Bonuses	65000	65000	65000	0	0	0
	120	Contract Employees	86710	95000	95000	0	0	0
		Total	688183	747000	709000	0	0	0
2121		Social Security Contributions						
	301	Social Security	67000	80000	80000	0	0	0
		Total	67000	80000	80000	0	0	0
		Total of Program	755183	827000	789000	0	0	0
Program 9474 Quarries and Mines								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	55643	60000	50000	0	0	0
	102	Unclassified Employees	120256	120000	115000	0	0	0
	103	Comprehensive Contract Employees	24418	50000	40000	0	0	0
	105	Personal Cost of Living Allowance	99450	105000	100000	0	0	0
	106	Family Cost of Living Allowance	9022	14000	10000	0	0	0
	111	Additional Allowance	148000	155000	155000	0	0	0
	112	Other Allowances	28050	35000	30000	0	0	0
	113	Transportation Allowance	16584	23000	15000	0	0	0
	114	Transport Allowance	4993	6000	6000	0	0	0
	115	Field Visit Allowance	17767	21000	20000	0	0	0
	116	Employees' Bonuses	65000	65000	65000	0	0	0
		Total	589183	654000	606000	0	0	0
2121		Social Security Contributions						
	301	Social Security	65000	70000	70000	0	0	0
		Total	65000	70000	70000	0	0	0
		Total of Program	654183	724000	676000	0	0	0
		Total of Chapter	4034039	4452000	4117000	0	0	0

Overall Summary of Capital Expenditures for the Years 2017 - 2021

Chapter : 8180 Energy and Minerals Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries	1910	0	0	0	0	0
		Total	1910	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	59797	75000	40000	0	0	0
	512	Operating and Sustaining Expenditures	561316	675000	524000	0	0	0
		Total	621113	750000	564000	0	0	0
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	219063	437000	308000	0	0	0
		Total	219063	437000	308000	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	131809	167000	138000	0	0	0
		Total	131809	167000	138000	0	0	0
3122		Inventories						
	503	Materials and supplies	29657	46000	25000	0	0	0
		Total	29657	46000	25000	0	0	0
		Total of Chapter	1003552	1400000	1035000	0	0	0

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

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	1910	0	0	0	0	0
		Total of Item	1910	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	59797	75000	40000	0	0	0
		Total of Item	59797	75000	40000	0	0	0
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	49864	35000	30000	0	0	0
	007	Vehicles and equipment maintenance	38187	45000	40000	0	0	0
	008	Qualifying and training expenses	9402	15000	10000	0	0	0
	011	Capacity building expenses	10636	10000	5000	0	0	0
	012	Subscriptions, insurances	56052	100000	80000	0	0	0
	015	Operating systems and software	9302	15000	15000	0	0	0
	016	Software licenses	55108	12000	12000	0	0	0
	017	Promotion, advertising and awareness	0	5000	5000	0	0	0
	021	Printing house	0	5000	2000	0	0	0
	032	Conferences, celebrations and workshops	26081	10000	10000	0	0	0
	036	Computerization and automation operations expenses	8660	30000	30000	0	0	0
	093	Accounts auditing wages	26740	75000	70000	0	0	0
	108	Allowance for services of organizing oil derivatives distribution sector	0	10000	10000	0	0	0
	999	n.e.c	16380	0	0	0	0	0
		Total of Item	306412	367000	319000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	35149	26000	10000	0	0	0
	006	Public safety devices and equipment	5123	5000	5000	0	0	0
	055	Technical devices	0	1000	1000	0	0	0
	999	n.e.c	19558	0	0	0	0	0
		Total of Item	59830	32000	16000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	006	Laboratories supplies and materials	0	16000	10000	0	0	0
	019	Spare parts supplies	29657	30000	15000	0	0	0
		Total of Item	29657	46000	25000	0	0	0
		Total of Project	457606	520000	400000	0	0	0
		Total of Program	457606	520000	400000	0	0	0

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

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	9431	10000	8000	0	0	0
		Total of Item	9431	10000	8000	0	0	0
		Total of Project	9431	10000	8000	0	0	0

Project : 002 Various studies and consultations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	013	Legal consultations	13068	40000	20000	0	0	0
		Total of Item	13068	40000	20000	0	0	0
		Total of Project	13068	40000	20000	0	0	0

Project : 003 Renewable energy projects/ European Grant

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	123340	77000	50000	0	0	0
		Total of Item	123340	77000	50000	0	0	0
		Total of Project	123340	77000	50000	0	0	0

Project : 005 Nuclear Station Site Study

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	73224	230000	230000	0	0	0
		Total of Item	73224	230000	230000	0	0	0
		Total of Project	73224	230000	230000	0	0	0
		Total of Program	219063	357000	308000	0	0	0

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

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	069	Modernizing and developing devices and equipment	6112	17000	5000	0	0	0
		Total of Item	6112	17000	5000	0	0	0
		Total of Project	6112	17000	5000	0	0	0

Project : 002 Border monitoring gate

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	069	Modernizing and developing devices and equipment	6573	8000	7000	0	0	0
		Total of Item	6573	8000	7000	0	0	0
		Total of Project	6573	8000	7000	0	0	0

Project : 003 Licensing the research reactor

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	009	Fees	0	30000	20000	0	0	0
		Total of Item	0	30000	20000	0	0	0
		Total of Project	0	30000	20000	0	0	0

Project : 004 Modernizing and developing the laboratories

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	069	Modernizing and developing devices and equipment	59294	30000	30000	0	0	0
		Total of Item	59294	30000	30000	0	0	0
		Total of Project	59294	30000	30000	0	0	0

Project : 005 Control of Electricity Sector Regulation

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	60000	65000	45000	0	0	0
		Total of Item	60000	65000	45000	0	0	0
		Total of Project	60000	65000	45000	0	0	0

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

Chapter : 8180 Energy and Minerals Regulatory Commission

(In JDs)

Program : 9473 Radiation and Nuclear Control

Project : 006 Mining Sector Control

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	60000	0	0	0	0	0
		Total of Item	60000	0	0	0	0	0
		Total of Project	60000	0	0	0	0	0

Project : 007 Radiation Activities Sector Control

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	49969	40000	30000	0	0	0
		Total of Item	49969	40000	30000	0	0	0
		Total of Project	49969	40000	30000	0	0	0

Project : 008 Control and Emergency Center Development

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	49935	60000	60000	0	0	0
		Total of Item	49935	60000	60000	0	0	0
		Total of Project	49935	60000	60000	0	0	0

Project : 010 Control of the petroleum sector and oil shale

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	35000	0	0	0	0	0
		Total of Item	35000	0	0	0	0	0
		Total of Project	35000	0	0	0	0	0

Project : 011 Control of sector of organizing the mineral sources

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	100000	50000	0	0	0
		Total of Item	0	100000	50000	0	0	0
		Total of Project	0	100000	50000	0	0	0

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

Chapter : 8180 Energy and Minerals Regulatory Commission

(In JDs)

Program : 9473 Radiation and Nuclear Control

Project : 012 National Information System for the sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	012	Subscriptions, insurances	0	13000	0	0	0	0
		Total of Item	0	13000	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	80000	0	0	0	0
		Total of Item	0	80000	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	0	80000	80000	0	0	0
		Total of Item	0	80000	80000	0	0	0
		Total of Project	0	173000	80000	0	0	0
		Total of Program	326883	523000	327000	0	0	0
		Total of Chapter	1003552	1400000	1035000	0	0	0