

## 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.

### Priorities and targeted results within the determined ceilings for the years 2024 - 2026 :

#### First Priority :

- Promoting the legal framework to enable the sector's growth through setting out flexible and investment-attractive legislations governing energy and minerals sector.

#### Key procedures to realize the first priority :

- Attracting investments through regulatory legislation that contributes to stimulating investors.
- Increased cost of the energy bill on the interfaces tariff.

#### First Priority Outcomes :

- Organizing the sector on the basis of a balance between the interests of consumers, licensed and authorized persons, investors and any other related entities.

#### First priority-related program :

- Administration and Support Services

#### Second Priority :

- Strengthening the oversight and inspection system, including the development of a regulatory environment that promotes competition and investment in the sector.

#### Key procedures to realize the second priority :

- Conducting quality awareness campaigns for all sectors.
- Specialized employment opportunities due to the diversity of licenses granted by the Commission.
- Changes in the sector's relevant tariffs and their impact on illicit drawing in all its forms.

#### Second Priority Outcomes :

- Pursuing a reliable, sustainable and stable energy sector based on an effective system of oversight and inspection of the sector aimed at enhancing confidence of consumers and investors and realize competitiveness among them.

#### Second priority-related program :

- Organization and Supervision

**Priority of gender, youth and persons with disabilities :**

- Developing working mechanisms and methodologies to upgrade services commensurate with all segments of society, including those with special needs.

**Key procedures to realize the priority of gender, youth and persons with disabilities :**

- Promoting the concept of gender and inclusiveness and empowering young people in various energy sector institutions.
- Promoting equal representation of women on the Board of Directors and Commissioners of the Commission.

**The following outcomes are expected to be realized for the priority of gender, youth and persons with disabilities :**

- Upgrading the efficiency and effectiveness of the Commission.
- Making sure of the provision of services requested by licensees to consumers sufficiently.

**Priority-related program of gender, youth and persons with disabilities :**

- Administration and Support Services

**Priority of climate change :**

- Building an economy depending on clean energy and effective use of resources.

**Key procedures to realize climate change-related priority :**

- Providing financial resources to finance programs and projects and research and development in the field of energy sources and adaptation to or mitigation of climate change.
- Developing a data management system to collect and share data on energy sources and related climate change issues.

**The following outcomes are expected to be realized for the priority of climate change :**

- Transforming Jordan into a leading country in the field of renewable energy and energy efficiency.

**Program of climate change-related priority :**

- Organization and Supervision

**Tasks of the Ministry / Department :**

- Granting license and permit for person working in the sector.
- Verifying 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.
- Participating 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.
- Participating 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.
- Building 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 :**

- \_ Improving the level of services provided for citizens and fairness in their distribution.**
- \_ Creating an attractive investment environment capable of attracting foreign capitals and encouraging local investments.**
- \_ Preserving the financial and cash stability, controlling budget deficit, and building efficient and low-risk financial system.**
- \_ Realizing sustainable growth rates to ensure a good standard of living for all citizens.**
- \_ Building a generation capable of creativity and innovation with high productivity.**

**Major Issues and Challenges which face the Ministry / Department :**

- \_ Instability in the region ( natural wars and disasters).**
- \_ Increasing cost of energy bill.**
- \_ Abusing the electrical network.**
- \_ Population growth and increased pressure on energy sources.**
- \_ Lack of awareness in terms of radiological protection in the industrial sector and the medical sector.**
- \_ Lack of specialized technical staffs.**

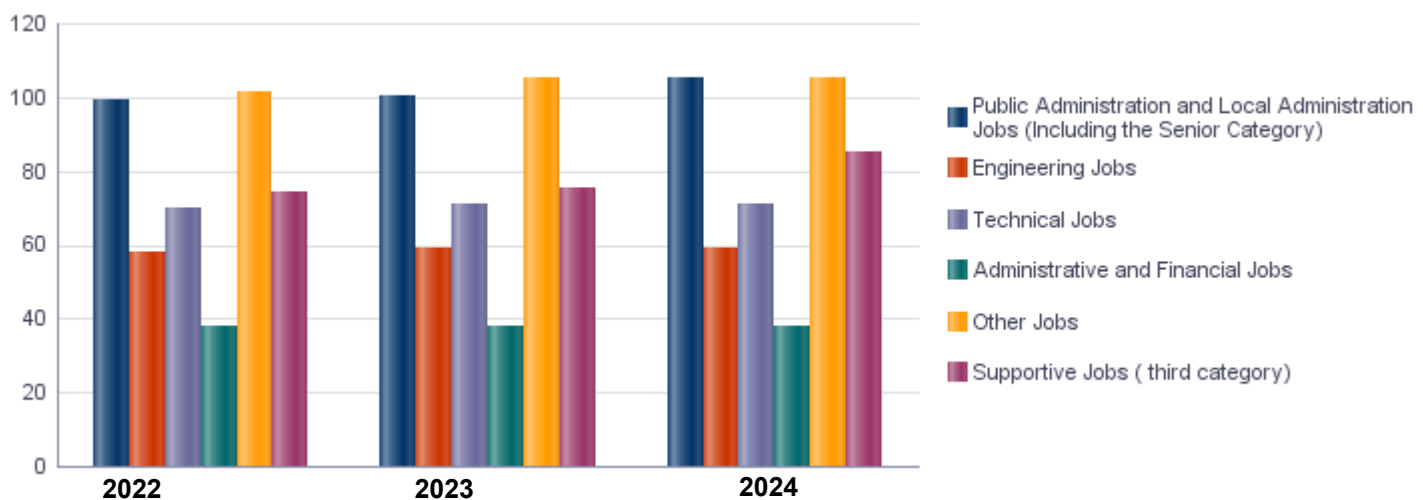
## Chapter : 2004 Energy and Minerals Regulatory Commission

### Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2022	2023	2023	2024	2025	2026
1 - Regulating the energy and minerals sector on the basis of a balance between the interests of consumers, sector workers, investors and any other related entities.	1 Percentage of flexible and investment-attractive legislations of energy and minerals sector.	2016	%95	%99	%99	%99	%99	%99	%99
	2 Percentage of granting licenses and permits for workers in energy and minerals sector.	2016	%94	%99	%99	%99	%99	%99	%99
2 - Developing an effective system of oversight and inspection of the sector to improve and enhance consumer and investor confidence, competitiveness and human and environmental protection.	1 Degree of the promotion of control and inspection system.	2016	%95	%98	%97	%97	%97	%98	%99
	2 Percentage of development of a regulatory environment which promotes competition and investment in the sector.	2016	%100	%100	%100	%100	%100	%100	%100
	3 Percentage of development of a regulatory environment which strengthens the protection of human health and the environment.	2016	%100	%100	%100	%100	%100	%100	%100
3 - Developing cost-based pricing systems and methodologies to ensure improved performance and lower costs.	1 Percentage of costs and returns auditing	2016	%100	%100	%100	%100	%100	%100	%100
	2 Percentage of systems development and pricing methodologies.	2016	%100	%100	%100	%100	%100	%100	%100
4 - Raising the efficiency and effectiveness of the Commission.	1 Degree of awareness and media enhancement.	2016	%100	%100	%100	%100	%100	%100	%100
	2 Degree of institutional capacity building.	2016	%90	%97	%99	%99	%99	%99	%99
	3 Degree of service recipients satisfaction.	2016	%85	%92	%94	%94	%94	%95	%96

### Number of Staff in the Ministry/ Department/ Unit

Group	Job	2022			2023			Preliminary 2024		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs (Including the Senior Category)	Supervisory and Leadership	73	26	99	74	26	100	77	28	105
Engineering Jobs	Engineer	51	7	58	52	7	59	52	7	59
Technical Jobs	Technical Jobs	59	11	70	60	11	71	60	11	71
Administrative and Financial Jobs	Financial Administration Jobs	25	13	38	25	13	38	25	13	38
Other Jobs	Other Jobs	90	11	101	94	11	105	94	11	105
Supportive Jobs ( third category)	Support Employee ( Driver,	67	7	74	68	7	75	75	10	85
<b>Total</b>		<b>365</b>	<b>75</b>	<b>440</b>	<b>373</b>	<b>75</b>	<b>448</b>	<b>383</b>	<b>80</b>	<b>463</b>
<b>Total Cost of Salaries</b>		<b>2819834</b>	<b>1301044</b>	<b>4120878</b>	<b>3957574</b>	<b>759426</b>	<b>4717000</b>	<b>4101043</b>	<b>786957</b>	<b>4888000</b>



**Most notable information about the Ministry/Department/Unit**

<b>No.</b>	<b>Description</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
1	Number of permits to establish private electric charging stations.	10	10	10	10	12
2	Number of permits to establish public transformation stations and collect contributions thereon.	120	130	150	150	160
3	Number of licenses for generating electric power from renewal energy sources.	7	6	9	5	6
4	Inspected radiology institutions (targeted).	400	450	500	550	560
5	Number of fixed radiology monitoring stations.	16	16	12	21	22
6	Number of quarries licenses.	275	285	295	250	255
7	Number of excavation licenses.	12	13	14	20	22

## Chapter : 2004 Energy and Minerals Regulatory Commission

( In JDs )

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
6602	601	Regulating and supervising electricity sector	659531	0	0	0	0	0
		Total of Program	659531	0	0	0	0	0
6603	601	Radiology and nuclear control of border centers	895432	0	0	0	0	0
		Total of Program	895432	0	0	0	0	0
6604	601	Control over querries and mines	704371	0	0	0	0	0
		Total of Program	704371	0	0	0	0	0
6601	601	Administrative and Support Services	2491040	5548000	5192000	5843000	5913000	5982000
		Total of Program	2491040	5548000	5192000	5843000	5913000	5982000
		Total	4750374	5548000	5192000	5843000	5913000	5982000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
6603	012	National Information System for the sector	16143	100000	100000	120000	120000	120000
	013	The regulation of the National Center for nuclear and radiology security and safety.	0	30000	30000	80000	260000	310000
		Total of Program	16143	130000	130000	200000	380000	430000
6604	001	Attractiing new strategic investments in the field of mining, trace minerals and associated transformational industries	7500	90000	70000	50000	50000	50000
		Total of Program	7500	90000	70000	50000	50000	50000
6601	001	Sustaining and Operating the Commission's Services	188227	580000	580000	570000	420000	420000
		Total of Program	188227	580000	580000	570000	420000	420000
		Total	211870	800000	780000	820000	850000	900000

**Overall Summary of Expenditures for Chapter 2004- Energy and Minerals Regulatory Commission  
for the Years 2022 - 2026**

( In JDs )

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2024 and re-estimated 2023	Indicative	
	2022	2023	2023	2024		2025	2026
Current Expenditure	4,750,374	5,548,000	5,192,000	5,843,000	651,000	5,913,000	5,982,000
Capital Expenditure	211,870	800,000	780,000	820,000	40,000	850,000	900,000
<b>Total current and capital expenditure</b>	<b>4,962,244</b>	<b>6,348,000</b>	<b>5,972,000</b>	<b>6,663,000</b>	<b>691,000</b>	<b>6,763,000</b>	<b>6,882,000</b>

**Most notable differences between estimated appropriations for 2024 and re-estimated for 2023**

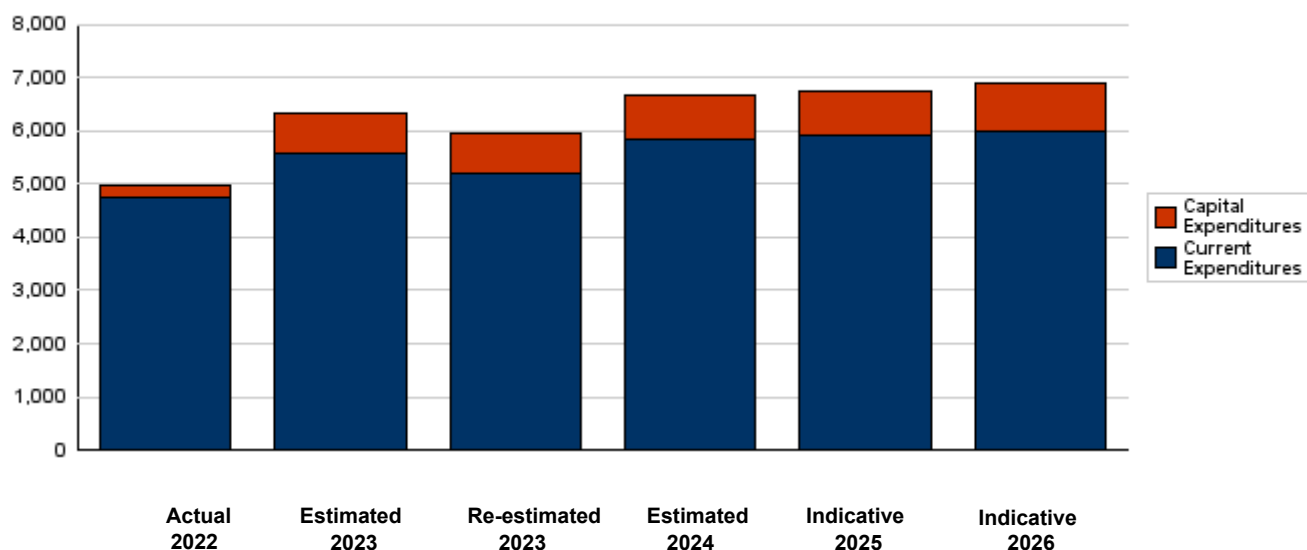
**Current expenditure :**

- Compensations of employees group increased by (513) thousand JDs due to the natural increase in salaries, the cost of remaining vacancies and new jobs to be recruited in 2024.
- Operational expenditures group increased by (83) thousand JDs, concentrated in electricity, charging&clearance fees, computing and Internet expenses items.
- Other expenditures increased by (55) thousand JDs, concentrated on non-staff bonuses item and expenditures in lieu of services item for organizing fuel derivatives distribution sector.

**Capital expenditure :**

- Capital expenditure allocations increased by 40 thousand JDs and were concentrated in the National Centre for Nuclear and Radiological Security System project.

( Thousands of JDs )      Graph of the current and capital expenditures for the years 2022 - 2026



## Overall Summary of Current Expenditures for the Years 2022 - 2026

Chapter : 2004 Energy and Minerals Regulatory Commission

( In JDs )

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	586	0	0	0	0	0
	102	Unclassified Employees	634196	689000	640000	645000	654000	663000
	103	Comprehensive Contract Employees	126113	165000	130000	150000	152000	154000
	105	Personal Cost of Living Allowance	550130	610000	545000	605000	614000	623000
	106	Family Cost of Living Allowance	54875	80000	60000	70000	72000	74000
	110	Overtime Allowance	10017	12000	12000	20000	20000	20000
	111	Additional Allowance	1051115	1145000	1080000	1100000	1117000	1135000
	112	Other Allowances	142407	155000	140000	145000	147000	149000
	113	Transportation Allowance	117425	119000	119000	129000	133000	137000
	114	Transport Allowance	27483	28000	28000	31000	32000	33000
	115	Field Visit Allowance	82281	83000	83000	140000	142000	144000
	116	Employees' Bonuses	641108	803000	803000	1000000	1000000	1000000
	120	Contract Employees	235569	330000	250000	323000	328000	333000
<b>Total</b>			<b>3673305</b>	<b>4219000</b>	<b>3890000</b>	<b>4358000</b>	<b>4411000</b>	<b>4465000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	447573	498000	485000	530000	540000	548000
<b>Total</b>			<b>447573</b>	<b>498000</b>	<b>485000</b>	<b>530000</b>	<b>540000</b>	<b>548000</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	22574	25000	25000	26000	26000	26000
	203	Water	7997	9400	9000	20000	20000	20000
	204	Electricity	64963	78600	78000	75000	77000	79000
	205	Fuels	96154	95000	95000	100000	105000	110000
	206	Maintenance of Machines, furniture and acce	6420	9000	9000	10000	10000	10000
	207	Maintenance of vehicles, equipment and acce	58450	60000	60000	70000	70000	70000
	208	Repair and maintenance of buildings and acc	13188	35000	35000	25000	25000	25000
	209	Stationery,Publications and Office Supplies	14448	25000	25000	25000	25000	25000
	210	Substances and raw materials (medicines, cl	2939	4000	4000	5000	5000	5000
	211	Cleaning services and supplies including cle	39942	48000	48000	48000	48000	48000
	212	Insurance	20197	25000	25000	25000	25000	25000
	213	Official Travel Missions	78646	60000	60000	80000	80000	80000
	214	Goods and services expenses	115374	244000	231000	278000	278000	278000
<b>Total</b>			<b>561292</b>	<b>741000</b>	<b>727000</b>	<b>810000</b>	<b>817000</b>	<b>824000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	302	Contributions	34392	40000	40000	40000	40000	40000
	303	Scientific scholarships and training courses	9420	15000	15000	5000	5000	5000
	305	Non-Employees' Bonuses	24392	35000	35000	100000	100000	100000
<b>Total</b>			<b>68204</b>	<b>90000</b>	<b>90000</b>	<b>145000</b>	<b>145000</b>	<b>145000</b>
<b>Total of Chapter</b>			<b>4750374</b>	<b>5548000</b>	<b>5192000</b>	<b>5843000</b>	<b>5913000</b>	<b>5982000</b>



# Overall Summary of Capital Expenditures for the Years 2022 - 2026

Chapter : 2004 Energy and Minerals Regulatory Commission

( In JDs )

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	42119	140000	140000	155000	155000	155000
<b>Total</b>			<b>42119</b>	<b>140000</b>	<b>140000</b>	<b>155000</b>	<b>155000</b>	<b>155000</b>
25		<b>Subsidies</b>						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital	0	0	0	80000	260000	310000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>80000</b>	<b>260000</b>	<b>310000</b>
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	40000	155000	135000	115000	115000	115000
<b>Total</b>			<b>40000</b>	<b>155000</b>	<b>135000</b>	<b>115000</b>	<b>115000</b>	<b>115000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	64296	245000	245000	245000	245000	245000
	506	Vehicles and Equipment	30000	194000	194000	150000	0	0
<b>Total</b>			<b>94296</b>	<b>439000</b>	<b>439000</b>	<b>395000</b>	<b>245000</b>	<b>245000</b>
3122		<b>Inventories</b>						
	503	Materials and supplies	35455	66000	66000	75000	75000	75000
<b>Total</b>			<b>35455</b>	<b>66000</b>	<b>66000</b>	<b>75000</b>	<b>75000</b>	<b>75000</b>
<b>Total of Chapter</b>			<b>211870</b>	<b>800000</b>	<b>780000</b>	<b>820000</b>	<b>850000</b>	<b>900000</b>

**Appropriations directed for females and child according to chapter : 2004 Energy and Minerals  
Regulatory Commission**

( In JDs )

<b>Description</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Females</b>	<b>1,301,044</b>	<b>759,426</b>	<b>786,957</b>	<b>797,100</b>	<b>807,082</b>
<b>Child</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriations distributed according to population index</b>					
<b>Females</b>	<b>395,442</b>	<b>766,570</b>	<b>834,250</b>	<b>851,640</b>	<b>878,430</b>
<b>Child</b>	<b>302,892</b>	<b>587,160</b>	<b>639,000</b>	<b>652,320</b>	<b>672,840</b>
<b>Total appropriations directed for females</b>	<b>1,696,486</b>	<b>1,525,996</b>	<b>1,621,207</b>	<b>1,648,740</b>	<b>1,685,512</b>
<b>Total appropriations directed for Child</b>	<b>302,892</b>	<b>587,160</b>	<b>639,000</b>	<b>652,320</b>	<b>672,840</b>

## Chapter 2004 - Energy and Minerals Regulatory Commission

### 6601 Administration and Support Services Program

**Objective of the program :**

- Improving the administrative capability for all administrative units in the Commission.
- Improving programs and projects management implemented by the Commission.

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

- Raising 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 2023 estimated with ( 441 ) staff, including ( 370 ) males and ( 71 ) females .

**Appropriations directed for females and child**

( In JDs )

Description	2022	2023	2024	2025	2026
Females	299,704	759,426	786,957	797,100	807,082
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	384,330	663,170	716,750	649,540	652,830
Child	294,380	507,960	549,000	497,520	500,040
<b>Total appropriations directed for females</b>	<b>684,034</b>	<b>1,422,596</b>	<b>1,503,707</b>	<b>1,446,640</b>	<b>1,459,912</b>
<b>Total appropriations directed for Child</b>	<b>294,380</b>	<b>507,960</b>	<b>549,000</b>	<b>497,520</b>	<b>500,040</b>

**Key Performance Indicators for Program**

No	Performance Measurement Indicator	Base Year	Value	Actual value		Target Value		Preliminary Self Evaluation		Target Value	
				2022	2023	2023	2023	2023	2024	2025	2026
1	Degree of awareness and media enhancement	2016	%100	%100	%100	%100	%100	%100	%100	%100	%100
2	Degree of institutional capacity building	2016	%90	%97	%99	%99	%99	%99	%99	%99	%99
3	Degree of customer satisfaction	2016	%85	%92	%94	%94	%94	%94	%94	%95	%96

**Appropriations 6601 Of Administration and Support Services Program as Per Activities and Projects.**

( In JDs )

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
<b>Current Expenditures</b>	<b>2,491,040</b>	<b>5,548,000</b>	<b>5,192,000</b>	<b>5,843,000</b>	<b>5,913,000</b>	<b>5,982,000</b>
601   Administrative and Support Services	2,491,040	5,548,000	5,192,000	5,843,000	5,913,000	5,982,000

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

**6601 Administration and Support Services Program**

Appropriations 6601 Of Administration and Support Services Program as Per Activities and Projects.

( In JDs )

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
<b>Capital Expenditures</b>	188,227	580,000	580,000	570,000	420,000	420,000
<b>001</b> Sustaining and Operating the Commission's Services	188,227	580,000	580,000	570,000	420,000	420,000
<b>Program / Treasury</b>	188,227	580,000	580,000	570,000	420,000	420,000
<b>Total Program</b>	2,679,267	6,128,000	5,772,000	6,413,000	6,333,000	6,402,000

**Current Expenditures According to Program and Activities for the Years 2022 - 2026**

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	102	Unclassified Employees	309196	689000	640000	645000	654000	663000
	103	Comprehensive Contract Employees	45113	165000	130000	150000	152000	154000
	105	Personal Cost of Living Allowance	290130	610000	545000	605000	614000	623000
	106	Family Cost of Living Allowance	18875	80000	60000	70000	72000	74000
	110	Overtime Allowance	10017	12000	12000	20000	20000	20000
	111	Additional Allowance	506115	1145000	1080000	1100000	1117000	1135000
	112	Other Allowances	62407	155000	140000	145000	147000	149000
	113	Transportation Allowance	51425	119000	119000	129000	133000	137000
	114	Transport Allowance	15483	28000	28000	31000	32000	33000
	115	Field Visit Allowance	29281	83000	83000	140000	142000	144000
	116	Employees' Bonuses	305772	803000	803000	1000000	1000000	1000000
	000	Employees' bonuses	305772	761450	761450	800000	800000	800000
	013	Shifts and field campaigns	0	41550	41550	200000	200000	200000
	120	Contract Employees	22157	330000	250000	323000	328000	333000
		<b>Total</b>	<b>1665971</b>	<b>4219000</b>	<b>3890000</b>	<b>4358000</b>	<b>4411000</b>	<b>4465000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	195573	498000	485000	530000	540000	548000
		<b>Total</b>	<b>195573</b>	<b>498000</b>	<b>485000</b>	<b>530000</b>	<b>540000</b>	<b>548000</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	22574	25000	25000	26000	26000	26000
	203	Water	7997	9400	9000	20000	20000	20000
	204	Electricity	64963	78600	78000	75000	77000	79000
	205	Fuels	96154	95000	95000	100000	105000	110000
	001	Heating	0	2000	2000	2000	2000	2000
	002	Saloon vehicles	15967	18000	18000	18000	19000	20000
	003	Transport vehicles and heavy equipment	80187	75000	75000	80000	84000	88000
	206	Maintenance of Machines, furniture and accessories	6420	9000	9000	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	58450	60000	60000	70000	70000	70000
	208	Repair and maintenance of buildings and accessories	13188	35000	35000	25000	25000	25000
	209	Stationery, Publications and Office Supplies	14448	25000	25000	25000	25000	25000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2939	4000	4000	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	39942	48000	48000	48000	48000	48000
	212	Insurance	20197	25000	25000	25000	25000	25000
	213	Official Travel Missions	78646	60000	60000	80000	80000	80000
	214	Goods and services expenses	115374	244000	231000	278000	278000	278000
	001	Events and hospitality	7000	10000	10000	10000	10000	10000
	008	Advertisements and subscriptions	774	2000	2000	2000	2000	2000
	013	Services, security and guarding contracts	30900	40000	40000	45000	45000	45000
	014	Shipment and clearance fees	0	11000	11000	30000	30000	30000
	028	Professional services expenditures	1950	29000	29000	46000	46000	46000
	032	Renting vehicles and trucks	0	0	0	5000	5000	5000
	047	Awareness and advertisement campaigns	1217	63000	50000	50000	50000	50000
	056	Legal consultations	500	8000	8000	5000	5000	5000
	060	Conferences and lectures	2602	5000	5000	5000	5000	5000
	082	Subscriptions	69866	75000	75000	75000	75000	75000
	101	Computerization and Internet expenditures	565	1000	1000	5000	5000	5000
		<b>Total</b>	<b>561292</b>	<b>741000</b>	<b>727000</b>	<b>810000</b>	<b>817000</b>	<b>824000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	34392	40000	40000	40000	40000	40000
	014	Saving Fund contribution	34392	40000	40000	40000	40000	40000
	303	Scientific scholarships and training courses	9420	15000	15000	5000	5000	5000
	305	Non-Employees' Bonuses	24392	35000	35000	100000	100000	100000
	000	Non-employees' bonuses	24392	35000	35000	75000	75000	75000
	014	Service allowance of organizing the oil derivatives distribution sector	0	0	0	25000	25000	25000
		<b>Total</b>	<b>68204</b>	<b>90000</b>	<b>90000</b>	<b>145000</b>	<b>145000</b>	<b>145000</b>
		<b>Total of Activity</b>	<b>2491040</b>	<b>5548000</b>	<b>5192000</b>	<b>5843000</b>	<b>5913000</b>	<b>5982000</b>
		<b>Total of Program</b>	<b>2491040</b>	<b>5548000</b>	<b>5192000</b>	<b>5843000</b>	<b>5913000</b>	<b>5982000</b>

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	0	10000	10000	20000	20000	20000
	015	Operating systems and software	25920	30000	30000	40000	40000	40000
	016	Software licenses	16199	20000	20000	20000	20000	20000
	036	Computerization and automation operations expenses	0	30000	30000	30000	30000	30000
		<b>Total of Item</b>	<b>42119</b>	<b>90000</b>	<b>90000</b>	<b>110000</b>	<b>110000</b>	<b>110000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	32500	45000	45000	20000	20000	20000
		<b>Total of Item</b>	<b>32500</b>	<b>45000</b>	<b>45000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	23437	20000	20000	30000	30000	30000
	006	Public safety devices and equipment	2021	20000	20000	15000	15000	15000
	055	Technical devices	16039	20000	20000	50000	50000	50000
	068	Solar cells generating the electric energy	0	0	0	30000	30000	30000
	069	Modernizing and developing devices and equipment	6656	85000	85000	60000	60000	60000
	071	Heating devices and accessories	0	40000	40000	30000	30000	30000
		<b>Total of Item</b>	<b>48153</b>	<b>185000</b>	<b>185000</b>	<b>215000</b>	<b>215000</b>	<b>215000</b>
	506	Vehicles and Equipment						
	003	Pick-up vehicles	30000	74000	74000	110000	0	0
	005	Medium-size passenger buses	0	120000	120000	0	0	0
	006	Passenger mini-buses	0	0	0	40000	0	0
		<b>Total of Item</b>	<b>30000</b>	<b>194000</b>	<b>194000</b>	<b>150000</b>	<b>0</b>	<b>0</b>
<b>3122</b>		Inventories						
	503	Materials and supplies						
	006	Laboratories supplies and materials	4681	20000	20000	30000	30000	30000
	019	Spare parts supplies	30774	46000	46000	45000	45000	45000
		<b>Total of Item</b>	<b>35455</b>	<b>66000</b>	<b>66000</b>	<b>75000</b>	<b>75000</b>	<b>75000</b>
		<b>Total of Project / Treasury</b>	<b>188227</b>	<b>580000</b>	<b>580000</b>	<b>570000</b>	<b>420000</b>	<b>420000</b>
		<b>Total of Program</b>	<b>188227</b>	<b>580000</b>	<b>580000</b>	<b>570000</b>	<b>420000</b>	<b>420000</b>

## Chapter 2004 - Energy and Minerals Regulatory Commission

### 6602 Organization and Supervision Program

**Objective of the program :**

- Developing legislation governing the energy and minerals sector that is flexible and attractive to investment.
- Authorization and licensing of workers in the energy and minerals sector.

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

- Developing pricing systems and methodologies based on the target cost to ensure improved performance and lower costs.

**Directorates associated with the program :**

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

**Services provided by the program :**

- Following up returns collection resulting from licences and permits fees and their renewal.
- Reducing 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 2023 estimated with ( 2 ) staff, including ( 1 ) males and ( 1 ) females .

**Appropriations directed for females and child**

( In JDs )

Description	2022	2023	2024	2025	2026
Females	329,766	0	0	0	0
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	0	0	0	0	0
Child	0	0	0	0	0
<b>Total appropriations directed for females</b>	<b>329,766</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total appropriations directed for Child</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Key Performance Indicators for Program

1	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
				2022	2023		2023	2024	2025	2026
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 6602 Of Organization and Supervision Program as Per Activities and Projects.

( In JDs )

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
<b>Current Expenditures</b>	<b>659,531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
601   Regulating and supervising electricity sector	659,531	0	0	0	0	0
<b>Capital Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program / Treasury</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Program</b>	<b>659,531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Current Expenditures According to Program and Activities for the Years 2022 - 2026**

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>102</b>	Unclassified Employees	63000	0	0	0	0	0
	<b>103</b>	Comprehensive Contract Employees	26000	0	0	0	0	0
	<b>105</b>	Personal Cost of Living Allowance	58000	0	0	0	0	0
	<b>106</b>	Family Cost of Living Allowance	9000	0	0	0	0	0
	<b>111</b>	Additional Allowance	121000	0	0	0	0	0
	<b>112</b>	Other Allowances	17000	0	0	0	0	0
	<b>113</b>	Transportation Allowance	20000	0	0	0	0	0
	<b>114</b>	Transport Allowance	5000	0	0	0	0	0
	<b>115</b>	Field Visit Allowance	16000	0	0	0	0	0
	<b>116</b>	Employees' Bonuses	160531	0	0	0	0	0
		000 Employees' bonuses	100000	0	0	0	0	0
		013 Shifts and field campaigns	60531	0	0	0	0	0
	<b>120</b>	Contract Employees	102000	0	0	0	0	0
		<b>Total</b>	<b>597531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	62000	0	0	0	0	0
		<b>Total</b>	<b>62000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Activity</b>	<b>659531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>659531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Chapter 2004 - Energy and Minerals Regulatory Commission

### 6603 Radiation and Nuclear Control Program

**Objective of the program :**

- Studying radiological and nuclear accidents and environmental radioactive contamination resulting from radiation leaks and investigating their causes to take action to prevent such accidents from occurring later.
- Prohibition of the entry of any radioactive contaminated material beyond the permitted limits in imported goods
- Inventory and control of all radiation sources in all radioactive practices.
- Controlling radiation protection, safety, nuclear security and inspection procedures.
- Protecting the environment and public health from risks of pollution and exposure to ionizing radiation and to verify the availability of general protection requirements.

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

Developing an effective system of oversight and inspection of the sector to improve and enhance consumer and investor confidence, competitiveness and human and environmental protection.

**Directorates associated with the program :**

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

**Services provided by the program :**

- Ensuring a safe, balanced , permanent and high quality services in the sector.
- Controlling and discovering illegal trafficking with nuclear and radiant materials.

**Staff working in the program :**

The program is implemented through a functional staff in 2023 estimated with ( 4 ) staff, including ( 1 ) males and ( 3 ) females .

**Appropriations directed for females and child**

( In JDs )

Description	2022	2023	2024	2025	2026
Females	671,574	0	0	0	0
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	7,587	61,100	94,000	178,600	202,100
Child	5,811	46,800	72,000	136,800	154,800
<b>Total appropriations directed for females</b>	<b>679,161</b>	<b>61,100</b>	<b>94,000</b>	<b>178,600</b>	<b>202,100</b>
<b>Total appropriations directed for Child</b>	<b>5,811</b>	<b>46,800</b>	<b>72,000</b>	<b>136,800</b>	<b>154,800</b>

#### Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
			2022	2023		2024	2025	2026	
1	Level of promotion of control and inspection system	2016	%95	%98	%97	%97	%97	%98	%99
2	Percentage of monitoring environment 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 strengthens the protection of human health and the environment	2016	%100	%100	%100	%100	%100	%100	%100

#### Appropriations 6603 Of Radiation and Nuclear Control Program as Per Activities and Projects.

( In JDs )

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
<b>Current Expenditures</b>	<b>895,432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
601 Radiology and nuclear control of border centers	895,432	0	0	0	0	0
<b>Capital Expenditures</b>	<b>16,143</b>	<b>130,000</b>	<b>130,000</b>	<b>200,000</b>	<b>380,000</b>	<b>430,000</b>
012 National Information System for the sector	16,143	100,000	100,000	120,000	120,000	120,000

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

**6603 Radiation and Nuclear Control Program**

Appropriations 6603 Of Radiation and Nuclear Control Program as Per Activities and Projects.

( In JDs )

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2022	2023	2023	2024	2025	2026
013	The regulation of the National Center for nuclear and radiology security and safety.	0	30,000	30,000	80,000	260,000	310,000
Program / Treasury		16,143	130,000	130,000	200,000	380,000	430,000
Total Program		911,575	130,000	130,000	200,000	380,000	430,000

**Current Expenditures According to Program and Activities for the Years 2022 - 2026**

Chapter : 2004 - Energy and Minerals Regulatory Commission

(In JDs)

Program : 6603 - Radiation and Nuclear Control								
Activity : 601 - Radiology and nuclear control of border centers								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>102</b>	Unclassified Employees	138000	0	0	0	0	0
	<b>103</b>	Comprehensive Contract Employees	31000	0	0	0	0	0
	<b>105</b>	Personal Cost of Living Allowance	112000	0	0	0	0	0
	<b>106</b>	Family Cost of Living Allowance	14000	0	0	0	0	0
	<b>111</b>	Additional Allowance	240000	0	0	0	0	0
	<b>112</b>	Other Allowances	36000	0	0	0	0	0
	<b>113</b>	Transportation Allowance	21000	0	0	0	0	0
	<b>114</b>	Transport Allowance	4000	0	0	0	0	0
	<b>115</b>	Field Visit Allowance	16000	0	0	0	0	0
	<b>116</b>	Employees' Bonuses	87020	0	0	0	0	0
	000	Employees' bonuses	80000	0	0	0	0	0
	013	Shifts and field campaigns	7020	0	0	0	0	0
	<b>120</b>	Contract Employees	96412	0	0	0	0	0
		<b>Total</b>	<b>795432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	100000	0	0	0	0	0
		<b>Total</b>	<b>100000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Activity</b>	<b>895432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>895432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	016	Software licenses	0	40000	40000	45000	45000	45000
		<b>Total of Item</b>	0	40000	40000	45000	45000	45000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	035	Site studies	0	20000	20000	45000	45000	45000
		<b>Total of Item</b>	0	20000	20000	45000	45000	45000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	069	Modernizing and developing devices and equipment	16143	40000	40000	30000	30000	30000
		<b>Total of Item</b>	16143	40000	40000	30000	30000	30000
		<b>Total of Project / Treasury</b>	16143	100000	100000	120000	120000	120000
Project		013 The regulation of the National Center for nuclear and radiology security and safety.						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	5000	5000	0	0	0
	016	Software licenses	0	5000	5000	0	0	0
		<b>Total of Item</b>	0	10000	10000	0	0	0
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	065	National Center for Nuclear and Radiological Security	0	0	0	80000	260000	310000
		<b>Total of Item</b>	0	0	0	80000	260000	310000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	055	Technical devices	0	20000	20000	0	0	0
		<b>Total of Item</b>	0	20000	20000	0	0	0
		<b>Total of Project / Treasury</b>	0	30000	30000	80000	260000	310000
		<b>Total of Program</b>	16143	130000	130000	200000	380000	430000

## Chapter 2004 - Energy and Minerals Regulatory Commission

### 6604 Quarries and Mines Program

**Objective of the program :**

- Maximizing the added value in order to use the available minerals.
- Controlling the import and export procedures for dual-use minerals related to the Commission's work.
- Expanding in minerals excavation and exploration activities
- Expanding the investment basis in mining sector.

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

Regulating the energy and minerals sector on the basis of a balance between the interests of consumers, sector workers, investors and any other related entities.

**Directorates associated with the program :**

- Mines & Quarries Directorate.
- Petroleum & Shale Directorate.
- Oil and Derivatives Directorate.
- Natural Gas Directorate

**Services provided by the program :**

- Ensuring the terms and requirements of general safety and protecting environment and human's health and properties as per the provisions of sector regulations.
- Realizing the sector objectives stated in the Commission's related sector legislations.

**Staff working in the program :**

The program is implemented through a functional staff in 2023 estimated with ( 1 ) staff, including ( 1 ) males and ( 0 ) females .

**Appropriations directed for females and child**

( In JDs )

Description	2022	2023	2024	2025	2026
Females	0	0	0	0	0
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	3,525	42,300	23,500	23,500	23,500
Child	2,700	32,400	18,000	18,000	18,000
<b>Total appropriations directed for females</b>	<b>3,525</b>	<b>42,300</b>	<b>23,500</b>	<b>23,500</b>	<b>23,500</b>
<b>Total appropriations directed for Child</b>	<b>2,700</b>	<b>32,400</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>

#### Key Performance Indicators for Program

No	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2022	2023		2024	2025	2026
1	Percentage of established flexible and investment-attractive legislations for energy and minerals sector	2016	%95	%99	%99	%99	%99	%99	%99
2	Percentage of granting licenses and permits for workers in energy and minerals sector	2016	%94	%99	%99	%99	%99	%99	%99

#### Appropriations 6604 Of Quarries and Mines Program as Per Activities and Projects.

( In JDs )

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2022	2023	2023	2024	2025	2026
<b>Current Expenditures</b>		<b>704,371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
601	Control over quarries and mines	704,371	0	0	0	0	0
<b>Capital Expenditures</b>		<b>7,500</b>	<b>90,000</b>	<b>70,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
001	Attracting new strategic investments in the field of mining, trace minerals and associated transformational industries	7,500	90,000	70,000	50,000	50,000	50,000
<b>Program / Treasury</b>		<b>7,500</b>	<b>90,000</b>	<b>70,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Program</b>		<b>711,871</b>	<b>90,000</b>	<b>70,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**Current Expenditures According to Program and Activities for the Years 2022 - 2026**

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	586	0	0	0	0	0
	102	Unclassified Employees	124000	0	0	0	0	0
	103	Comprehensive Contract Employees	24000	0	0	0	0	0
	105	Personal Cost of Living Allowance	90000	0	0	0	0	0
	106	Family Cost of Living Allowance	13000	0	0	0	0	0
	111	Additional Allowance	184000	0	0	0	0	0
	112	Other Allowances	27000	0	0	0	0	0
	113	Transportation Allowance	25000	0	0	0	0	0
	114	Transport Allowance	3000	0	0	0	0	0
	115	Field Visit Allowance	21000	0	0	0	0	0
	116	Employees' Bonuses	87785	0	0	0	0	0
	000	Employees' bonuses	70000	0	0	0	0	0
	013	Shifts and field campaigns	17785	0	0	0	0	0
	120	Contract Employees	15000	0	0	0	0	0
		<b>Total</b>	<b>614371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	90000	0	0	0	0	0
		<b>Total</b>	<b>90000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Activity</b>	<b>704371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>704371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>4750374</b>	<b>5548000</b>	<b>5192000</b>	<b>5843000</b>	<b>5913000</b>	<b>5982000</b>

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	7500	90000	70000	50000	50000	50000
		<b>Total of Item</b>	7500	90000	70000	50000	50000	50000
		<b>Total of Project / Treasury</b>	7500	90000	70000	50000	50000	50000
		<b>Total of Program</b>	7500	90000	70000	50000	50000	50000
		<b>Total of Chapter</b>	211870	800000	780000	820000	850000	900000