

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: 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 taking over organizational 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	Preliminary Self Evaluation	Target Value			
		Base Year	Value				2015	2016	2017	2018
		1 - To contribute to providing an environment stimulating investment in the sector	1	Number of pieces of legislation regulating the sector	-	-	-	50	50	55
2 - To develop the Commission's role in regulating control on the sector	1	Number of persons licensed to practice the activities of commission	-	-	-	%80	%80	%85	%90	%95
3 - To upgrade the efficiency and effectiveness of the Commission	1	Degree of service recipients' satisfaction	-	-	-	%95	%95	%96	%97	%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				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	%95	%96	%97	%98
9472	Organization and Supervision	1	Percentage of dependence on results of studies	-	-	-	%85	%85	%86	%87	%88
9473	Radiation and Nuclear Control	1	Percentage of increase in granting licenses and organization	-	-	-	%10	%10	%15	%20	%25
9474	Quarries and Mines	1	Percentage of increase in revenues	-	-	-	%17	%10	%10	%10	%10

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
9471	Administration and Support Services	Current	2200046	2520000	2329000	2521000	2642000	2677000
		Capital	982712	1070000	996000	600000	500000	500000
		Total	3182758	3590000	3325000	3121000	3142000	3177000
9472	Organization and Supervision	Current	311548	396000	330000	436000	462000	474000
		Capital	349296	1025000	1005000	1035000	1260000	260000
		Total	660844	1421000	1335000	1471000	1722000	734000
9473	Radiation and Nuclear Control	Current	681321	778000	689000	793000	829000	845000
		Capital	700745	555000	516000	360000	360000	360000
		Total	1382066	1333000	1205000	1153000	1189000	1205000

Programs Appropriations									
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2015	2016	2016	2017	2018	2019	
9474	Quarries and Mines		Current	644502	717000	648000	709000	730000	746000
			Capital	0	0	0	0	0	0
			Total	644502	717000	648000	709000	730000	746000
Total of Current			3837417	4411000	3996000	4459000	4663000	4742000	
Total of Capital			2032753	2650000	2517000	1995000	2120000	1120000	
Total of Chapter			5870170	7061000	6513000	6454000	6783000	5862000	

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
9471	001	Sustaining and Operating the Commission's Services	982712	1070000	996000	600000	500000	500000
Total of Program			982712	1070000	996000	600000	500000	500000
9472	001	Consumers Awareness	42914	15000	10000	10000	10000	10000
	002	Various studies and consultations	306382	80000	65000	65000	50000	50000
	003	Renewable energy projects/ European Grant	0	130000	130000	200000	200000	200000
	005	Nuclear Station Site Study	0	800000	800000	760000	1000000	0
	Total of Program			349296	1025000	1005000	1035000	1260000
9473	001	Radiation Monitoring Station	10965	30000	20000	20000	20000	20000
	002	Border monitoring gate	9922	50000	31000	10000	10000	10000
	003	Licensing the research reactor	669273	175000	175000	0	0	0
	004	Modernizing and developing the laboratories	10585	20000	15000	75000	75000	75000
	005	Control of Electricity Sector Regulation	0	75000	75000	60000	60000	60000
	006	Mining Sector Control	0	75000	75000	60000	60000	60000
	007	Radiation Activities Sector Control	0	50000	50000	50000	50000	50000
	008	Control and Emergency Center Development	0	50000	50000	50000	50000	50000
	009	National Register Database	0	30000	25000	0	0	0
	010	Control of the petroleum sector and oil shale	0	0	0	35000	35000	35000
	Total of Program			700745	555000	516000	360000	360000
Total			2032753	2650000	2517000	1995000	2120000	1120000

Budget Summary of Energy and Minerals Regulatory Commission

(In JDs)

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
Revenues							
141	Property Income Revenues	95358	20000	20000	20000	30000	40000
142	Revenues of Selling Goods and Services	11737664	15265000	15265000	15641000	16893000	17939000
Total Revenues		11833022	15285000	15285000	15661000	16923000	17979000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	2961581	3405000	3096000	3520000	3638000	3707000
212	Social Security Contributions	258298	311000	285000	320000	330000	340000
221	Use of Goods and Services	545922	620000	540000	544000	620000	620000
271	Pension and Compensations	0	1000	1000	1000	1000	1000
282	Other Miscellaneous Expenditures	71616	74000	74000	74000	74000	74000
Total Current Expenditures		3837417	4411000	3996000	4459000	4663000	4742000
B - Capital Expenditures							
202001	Capital - Domestic Funding	2032753	2650000	2517000	1995000	2120000	1120000
Total Capital Expenditures		2032753	2650000	2517000	1995000	2120000	1120000
Total Expenditures		5870170	7061000	6513000	6454000	6783000	5862000
Deficit \ Surplus before Financing		5962852	8224000	8772000	9207000	10140000	12117000
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	0	0	0	0	0
5114001	Transferring the surplus of governmental units to the Treasury	8000000	8224000	12340742	8911000	10140000	12117000
5119007	Reserves for Obligations Repayment	3568742	0	0	296000	296000	296000
Total Uses		11568742	8224000	12340742	9207000	10436000	12413000
B - Sources							
4113001	Budget Surplus before financing	5962852	8224000	8772000	9207000	10140000	12117000
4119004	Usage of reserves for obligations repayment	5605890	0	3568742	0	296000	296000
Total Sources		11568742	8224000	12340742	9207000	10436000	12413000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8180 Energy and Minerals Regulatory Commission

(In JDs)

Group No.	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
1411		Interests						
	003	Bank Interests Revenues						
	000	Bank interests revenues	95358	20000	20000	20000	30000	40000
		Total of Item	95358	20000	20000	20000	30000	40000
		Total	95358	20000	20000	20000	30000	40000
1421		Sales of Market Governmental Units						
	064	Current Revenues for the Energy and Minerals Regulatory Commission						
	001	Revenues of electricity generation activity	1724984	2017000	2017000	1975000	1894000	1973000
	002	Revenues of transport electricity activity	10000	1969000	1969000	2155000	2215000	2334000
	003	Revenues of electricity distribution activity	1404158	1624000	1624000	1711000	1722000	1812000
	004	Border gates	1906322	2000000	2000000	2000000	2200000	2400000
	005	Licensing and inspection	212056	300000	300000	300000	400000	500000
	006	Fees on samples testing	9045	25000	25000	25000	30000	35000
	007	Mining fees	4421032	7000000	7000000	5250000	6000000	6250000
	008	Fees of licensing mines and quarries	2032694	300000	300000	2200000	2400000	2600000
	999	Miscellaneous Revenues	17373	30000	30000	25000	32000	35000
		Total of Item	11737664	15265000	15265000	15641000	16893000	17939000
		Total	11737664	15265000	15265000	15641000	16893000	17939000
		Total Revenues	11833022	15285000	15285000	15661000	16923000	17979000

Overall Summary of Current Expenditures for the Years 2015 - 2019

Chapter : 8180 Energy and Minerals Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	67374	72000	69000	71000	73000	75000
	102	Unclassified Employees	633934	688000	662000	674000	688000	705000
	103	Comprehensive Contract Employees	156000	161000	156000	160000	164000	167000
	105	Personal Cost of Living Allowance	478922	600000	529000	603000	631000	643000
	106	Family Cost of Living Allowance	48602	65000	54000	64000	69000	71000
	110	Overtime Allowance	0	81000	81000	85000	85000	85000
	111	Additional Allowance	703000	905000	803000	906000	937000	956000
	112	Other Allowances	183710	188000	171000	185000	191000	198000
	113	Transportation Allowance	86369	95000	95000	109000	112000	114000
	114	Transport Allowance	34310	40000	31000	32000	33000	34000
	115	Field Visit Allowance	65447	58000	58000	85000	89000	90000
	116	Employees' Bonuses	485141	300000	300000	400000	400000	400000
	120	Contract Employees	18772	152000	87000	146000	166000	169000
		Total	2961581	3405000	3096000	3520000	3638000	3707000
2121		Social Security Contributions						
	301	Social Security	258298	311000	285000	320000	330000	340000
		Total	258298	311000	285000	320000	330000	340000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	13200	35000	30000	30000	30000	30000
	202	Telecommunications Services	14744	25000	23000	17000	21000	22000
	203	Water	1483	20000	14000	12000	15000	17000
	204	Electricity	95941	100000	95000	96500	122500	112500
	205	Fuels	81676	80000	80000	80000	80000	80000
	206	Maintenance of Machines, furniture and accessories	3968	20000	15000	20000	30000	30000
	207	Maintenance of vehicles, equipment and accessories	40076	80000	55000	65000	70000	70000
	208	Repair and maintenance of buildings and accessories	3798	15000	12000	30000	30000	30000
	209	Office Supplies, publications and various stationery	24423	35000	20000	30000	32000	35000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	3993	15000	10000	14000	16000	17000
	211	Cleaning services and supplies including cleaning contracts	24048	40000	34000	34000	36000	38000
	212	Insurance	22840	20000	20000	23000	25000	26000
	213	Official Travel Missions	137994	85000	85000	42500	42500	42500
	214	Goods and services expenses	77738	50000	47000	50000	70000	70000
		Total	545922	620000	540000	544000	620000	620000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	1000	1000	1000	1000	1000
		Total	0	1000	1000	1000	1000	1000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	37994	48000	48000	48000	48000	48000
	303	Scientific scholarships and training courses	14828	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	18794	16000	16000	16000	16000	16000
		Total	71616	74000	74000	74000	74000	74000
		Total of Chapter	3837417	4411000	3996000	4459000	4663000	4742000

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8180 Energy and Minerals Regulatory Commission

(In JDs)

Program 9471 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	330999	380000	375000	380000	385000	395000
	103	Comprehensive Contract Employees	78000	80000	79000	80000	81000	82000
	105	Personal Cost of Living Allowance	240353	303000	269000	287000	301000	305000
	106	Family Cost of Living Allowance	24301	30000	26000	30000	32000	33000
	110	Overtime Allowance	0	81000	81000	85000	85000	85000
	111	Additional Allowance	351500	490000	440000	490000	507000	519000
	112	Other Allowances	92226	96000	93000	95000	96000	97000
	113	Transportation Allowance	44732	45000	45000	45000	46000	48000
	114	Transport Allowance	16000	20000	16000	17000	18000	19000
	115	Field Visit Allowance	32723	25000	25000	40000	41000	42000
	116	Employees' Bonuses	242571	125000	125000	200000	200000	200000
		Total	1453405	1675000	1574000	1749000	1792000	1825000
2121		Social Security Contributions						
	301	Social Security	129103	150000	140000	153000	155000	157000
		Total	129103	150000	140000	153000	155000	157000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	13200	35000	30000	30000	30000	30000
	202	Telecommunications Services	14744	25000	23000	17000	21000	22000
	203	Water	1483	20000	14000	12000	15000	17000
	204	Electricity	95941	100000	95000	96500	122500	112500
	205	Fuels	81676	80000	80000	80000	80000	80000
	001	Heating	25000	15000	15000	15000	15000	15000
	002	Saloon vehicles	25000	25000	25000	25000	25000	25000
	003	Transport vehicles and heavy equipment	31676	40000	40000	40000	40000	40000
	206	Maintenance of Machines, furniture and accessories	3968	20000	15000	20000	30000	30000
	207	Maintenance of vehicles, equipment and accessories	40076	80000	55000	65000	70000	70000
	208	Repair and maintenance of buildings and accessories	3798	15000	12000	30000	30000	30000
	209	Office Supplies, publications and various stationery	24423	35000	20000	30000	32000	35000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	3993	15000	10000	14000	16000	17000
	211	Cleaning services and supplies including cleaning contracts	24048	40000	34000	34000	36000	38000
	212	Insurance	22840	20000	20000	23000	25000	26000
	213	Official Travel Missions	137994	85000	85000	42500	42500	42500
	214	Goods and services expenses	77738	50000	47000	50000	70000	70000
	000	Goods and services expenses	77738	50000	47000	50000	70000	70000
		Total	545922	620000	540000	544000	620000	620000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	1000	1000	1000	1000	1000
		Total	0	1000	1000	1000	1000	1000

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8180 Energy and Minerals Regulatory Commission

(In JDs)

Program 9471 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	37994	48000	48000	48000	48000	48000
	014	Saving Fund contribution	37994	48000	48000	48000	48000	48000
	303	Scientific scholarships and training courses	14828	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	18794	16000	16000	16000	16000	16000
		Total	71616	74000	74000	74000	74000	74000
		Total of Program	2200046	2520000	2329000	2521000	2642000	2677000
Program 9472 Organization and Supervision								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	53000	53000	50000	52000	55000	55000
	103	Comprehensive Contract Employees	16000	16000	14000	15000	16000	17000
	105	Personal Cost of Living Allowance	47000	65000	55000	75000	80000	83000
	106	Family Cost of Living Allowance	4860	5000	5000	7000	8000	9000
	111	Additional Allowance	70300	75000	63000	83000	88000	91000
	112	Other Allowances	18000	20000	14000	15000	16000	17000
	113	Transportation Allowance	8637	10000	10000	18000	19000	19000
	114	Transport Allowance	3431	6000	4000	4000	4000	4000
	115	Field Visit Allowance	6545	8000	8000	12000	13000	13000
	116	Employees' Bonuses	48514	45000	45000	70000	70000	70000
	120	Contract Employees	9386	62000	37000	50000	55000	56000
		Total	285673	365000	305000	401000	424000	434000
2121		Social Security Contributions						
	301	Social Security	25875	31000	25000	35000	38000	40000
		Total	25875	31000	25000	35000	38000	40000
		Total of Program	311548	396000	330000	436000	462000	474000

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8180 Energy and Minerals Regulatory Commission

(In JDs)

Program 9473 Radiation and Nuclear Control								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	123000	125000	117000	119000	122000	125000
	103	Comprehensive Contract Employees	34000	35000	34000	35000	36000	37000
	105	Personal Cost of Living Allowance	105363	125000	115000	131000	135000	137000
	106	Family Cost of Living Allowance	10693	15000	13000	14000	15000	15000
	111	Additional Allowance	154660	185000	165000	185000	190000	193000
	112	Other Allowances	40716	40000	38000	42000	44000	46000
	113	Transportation Allowance	18000	16000	16000	19000	20000	20000
	114	Transport Allowance	7548	7000	6000	6000	6000	6000
	115	Field Visit Allowance	14398	10000	10000	14000	15000	15000
	116	Employees' Bonuses	106731	65000	65000	65000	65000	65000
	120	Contract Employees	9386	90000	50000	96000	111000	113000
		Total	624495	713000	629000	726000	759000	772000
2121		Social Security Contributions						
	301	Social Security	56826	65000	60000	67000	70000	73000
		Total	56826	65000	60000	67000	70000	73000
		Total of Program	681321	778000	689000	793000	829000	845000
Program 9474 Quarries and Mines								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	67374	72000	69000	71000	73000	75000
	102	Unclassified Employees	126935	130000	120000	123000	126000	130000
	103	Comprehensive Contract Employees	28000	30000	29000	30000	31000	31000
	105	Personal Cost of Living Allowance	86206	107000	90000	110000	115000	118000
	106	Family Cost of Living Allowance	8748	15000	10000	13000	14000	14000
	111	Additional Allowance	126540	155000	135000	148000	152000	153000
	112	Other Allowances	32768	32000	26000	33000	35000	38000
	113	Transportation Allowance	15000	24000	24000	27000	27000	27000
	114	Transport Allowance	7331	7000	5000	5000	5000	5000
	115	Field Visit Allowance	11781	15000	15000	19000	20000	20000
	116	Employees' Bonuses	87325	65000	65000	65000	65000	65000
		Total	598008	652000	588000	644000	663000	676000
2121		Social Security Contributions						
	301	Social Security	46494	65000	60000	65000	67000	70000
		Total	46494	65000	60000	65000	67000	70000
		Total of Program	644502	717000	648000	709000	730000	746000
		Total of Chapter	3837417	4411000	3996000	4459000	4663000	4742000

Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 8180 Energy and Minerals Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries	19586	20000	17000	22000	22000	22000
Total			19586	20000	17000	22000	22000	22000
2121		Social Security Contributions						
	517	Social Security	1946	2000	2000	0	0	0
Total			1946	2000	2000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	199877	60000	60000	60000	50000	50000
	512	Operating and Sustaining Expenditures	1100893	818000	764000	648000	588000	588000
Total			1300770	878000	824000	708000	638000	638000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	355296	1035000	1013000	1035000	1260000	260000
Total			355296	1035000	1013000	1035000	1260000	260000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	252528	275000	231000	170000	160000	160000
	506	Vehicles and Equipment	0	330000	325000	0	0	0
Total			252528	605000	556000	170000	160000	160000
3113		Fixed Assets						
	511	Equipping and furnishing	73003	60000	57000	0	0	0
Total			73003	60000	57000	0	0	0
3122		Inventories						
	503	Materials and supplies	29624	50000	48000	60000	40000	40000
Total			29624	50000	48000	60000	40000	40000
Total of Chapter			2032753	2650000	2517000	1995000	2120000	1120000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	19586	20000	17000	22000	22000	22000
		Total of Item	19586	20000	17000	22000	22000	22000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	1946	2000	2000	0	0	0
		Total of Item	1946	2000	2000	0	0	0
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	199877	60000	60000	60000	50000	50000
		Total of Item	199877	60000	60000	60000	50000	50000
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	39445	40000	38000	50000	35000	35000
	007	Vehicles and equipment maintenance	0	30000	28000	40000	35000	35000
	008	Qualifying and training expenses	14824	10000	10000	10000	10000	10000
	011	Capacity building expenses	0	25000	25000	30000	25000	25000
	012	Subscriptions, insurances	67679	80000	80000	65000	55000	55000
	015	Operating systems and software	19500	15000	14000	14000	14000	14000
	016	Software licenses	32435	30000	27000	65000	50000	50000
	017	Promotion, advertising and awareness	4990	0	0	0	0	0
	021	Printing house	2970	0	0	0	0	0
	032	Conferences, celebrations and workshops	0	40000	30000	30000	25000	25000
	036	Computerization and automation operations expenses	9135	20000	14000	13000	13000	13000
	093	Accounts auditing wages	79000	70000	40000	76000	71000	71000
	999	n.e.c	161642	33000	33000	0	0	0
		Total of Item	431620	393000	339000	393000	333000	333000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	6000	0	0	0	0	0
		Total of Item	6000	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	49662	30000	30000	50000	40000	40000
	006	Public safety devices and equipment	29319	50000	43000	15000	15000	15000
	068	Solar cells generating the electric energy	119000	0	0	0	0	0
	999	n.e.c	23075	75000	75000	0	0	0
		Total of Item	221056	155000	148000	65000	55000	55000
	506	Vehicles and Equipment						
	001	Sedan vehicles	0	55500	55500	0	0	0
	003	Pick-up vehicles	0	200000	195000	0	0	0
	005	Medium-size passenger buses	0	74500	74500	0	0	0
		Total of Item	0	330000	325000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	53412	40000	38000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office supplies and furniture	19591	20000	19000	0	0	0
		Total of Item	73003	60000	57000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	9663	35000	33000	60000	40000	40000
	999	n.e.c	19961	15000	15000	0	0	0
		Total of Item	29624	50000	48000	60000	40000	40000
		Total of Project	982712	1070000	996000	600000	500000	500000
		Total of Program	982712	1070000	996000	600000	500000	500000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	42914	15000	10000	10000	10000	10000
		Total of Item	42914	15000	10000	10000	10000	10000
		Total of Project	42914	15000	10000	10000	10000	10000

Project : 002 Various studies and consultations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	013	Legal consultations	139724	80000	65000	65000	50000	50000
	014	Studies, research and design	26658	0	0	0	0	0
	046	Consultative studies for the site and permits for building nuclear power stations	140000	0	0	0	0	0
		Total of Item	306382	80000	65000	65000	50000	50000
		Total of Project	306382	80000	65000	65000	50000	50000

Project : 003 Renewable energy projects/ European Grant

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	130000	130000	200000	200000	200000
		Total of Item	0	130000	130000	200000	200000	200000
		Total of Project	0	130000	130000	200000	200000	200000

Project : 005 Nuclear Station Site Study

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	800000	800000	760000	1000000	0
		Total of Item	0	800000	800000	760000	1000000	0
		Total of Project	0	800000	800000	760000	1000000	0
		Total of Program	349296	1025000	1005000	1035000	1260000	260000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	069	Modernizing and developing devices and equipment	0	30000	20000	20000	20000	20000
	999	n.e.c	10965	0	0	0	0	0
		Total of Item	10965	30000	20000	20000	20000	20000
		Total of Project	10965	30000	20000	20000	20000	20000

Project : 002 Border monitoring gate

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	069	Modernizing and developing devices and equipment	0	50000	31000	10000	10000	10000
	999	n.e.c	9922	0	0	0	0	0
		Total of Item	9922	50000	31000	10000	10000	10000
		Total of Project	9922	50000	31000	10000	10000	10000

Project : 003 Licensing the research reactor

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	009	Fees	669273	175000	175000	0	0	0
		Total of Item	669273	175000	175000	0	0	0
		Total of Project	669273	175000	175000	0	0	0

Project : 004 Modernizing and developing the laboratories

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	069	Modernizing and developing devices and equipment	0	20000	15000	75000	75000	75000
	999	n.e.c	10585	0	0	0	0	0
		Total of Item	10585	20000	15000	75000	75000	75000
		Total of Project	10585	20000	15000	75000	75000	75000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	75000	75000	60000	60000	60000
		Total of Item	0	75000	75000	60000	60000	60000
		Total of Project	0	75000	75000	60000	60000	60000

Project : 006 Mining Sector Control

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	75000	75000	60000	60000	60000
		Total of Item	0	75000	75000	60000	60000	60000
		Total of Project	0	75000	75000	60000	60000	60000

Project : 007 Radiation Activities Sector Control

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	50000	50000	50000	50000	50000
		Total of Item	0	50000	50000	50000	50000	50000
		Total of Project	0	50000	50000	50000	50000	50000

Project : 008 Control and Emergency Center Development

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	50000	50000	50000	50000	50000
		Total of Item	0	50000	50000	50000	50000	50000
		Total of Project	0	50000	50000	50000	50000	50000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	10000	8000	0	0	0
		Total of Item	0	10000	8000	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	20000	17000	0	0	0
		Total of Item	0	20000	17000	0	0	0
		Total of Project	0	30000	25000	0	0	0
Project : 010 Control of the petroleum sector and oil shale								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
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	35000	35000	35000
		Total of Item	0	0	0	35000	35000	35000
		Total of Project	0	0	0	35000	35000	35000
		Total of Program	700745	555000	516000	360000	360000	360000
		Total of Chapter	2032753	2650000	2517000	1995000	2120000	1120000