

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						
					2016	2017	2017	2018	2019	2020
1 - To contribute to providing an environment stimulating investment in the sector	1	Number of pieces of legislation regulating the sector	2015	-	50	55	55	60	65	70
2 - To develop the Commission's role in regulating control on the sector	1	Percentage of persons licensed to practice the activities of commission	2015	-	%80	%85	%85	%90	%95	%98
3 - To upgrade the efficiency and effectiveness of the Commission	1	Degree of service recipients' satisfaction	2015	-	%95	%96	%96	%97	%98	%99

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						
						2016	2017	2017	2018	2019	2020
9471	Administration and Support Services	1	Percentage of improvement in the Commission's performance (new work procedures)	2015	-	%93	%94	%94	%95	%96	%97
		2	Degree of service recipients' satisfaction	2015	-	%95	%96	%96	%97	%98	%98
9472	Organization and Supervision	1	Percentage of dependence on results of studies	2015	-	%82	%86	%86	%87	%88	%89
9473	Radiation and Nuclear Control	1	Percentage of increase in granting licenses and organization	2015	-	%12	%15	%15	%20	%25	%28
9474	Quarries and Mines	1	Percentage of increase in revenues	2015	-	%10	%10	%10	%11	%11	%11

Programs Appropriations									
Programs				Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2016	2017	2017	2018	2019	2020
9471	Administration and Support Services	Current		2223592	2521000	2307909	2438000	2500000	2547000
		Capital		1058880	600000	400000	400000	400000	400000
		Total		3282472	3121000	2707909	2838000	2900000	2947000
9472	Organization and Supervision	Current		352527	436000	396000	463000	479000	494000
		Capital		401423	1035000	910000	500000	500000	140000
		Total		753950	1471000	1306000	963000	979000	634000
9473	Radiation and Nuclear Control	Current		701015	793000	749000	827000	849000	874000
		Capital		663817	360000	280000	500000	500000	235000
		Total		1364832	1153000	1029000	1327000	1349000	1109000

Programs Appropriations							
Programs			Actual	Estimated	Re-estimated	Estimated	indicative
			2016	2017	2017	2018	2019
9474	Quarries and Mines	Current	685460	709000	647000	724000	747000
		Capital	0	0	0	0	0
		Total	685460	709000	647000	724000	747000
		Total of Current	3962594	4459000	4099909	4452000	4575000
		Total of Capital	2124120	1995000	1590000	1400000	1400000
		Total of Chapter	6086714	6454000	5689909	5852000	5975000

Capital Projects Appropriations According to Program							
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative
			2016	2017	2017	2018	2019
9471	001	Sustaining and Operating the Commission's Services	1058880	600000	400000	400000	400000
		Total of Program	1058880	600000	400000	400000	400000
9472	001	Consumers Awareness	9537	10000	10000	10000	10000
	002	Various studies and consultations	6600	65000	40000	40000	40000
	003	Renewable energy projects/ European Grant	45988	200000	100000	100000	100000
	005	Nuclear Station Site Study	339298	760000	760000	350000	350000
		Total of Program	401423	1035000	910000	500000	500000
9473	001	Radiation Monitoring Station	302	20000	0	17000	17000
	002	Border monitoring gate	17883	10000	10000	8000	8000
	003	Licensing the research reactor	354277	0	0	30000	30000
	004	Modernizing and developing the laboratories	8871	75000	25000	30000	30000
	005	Control of Electricity Sector Regulation	74999	60000	60000	65000	65000
	006	Mining Sector Control	75000	60000	60000	0	0
	007	Radiation Activities Sector Control	69873	50000	50000	40000	40000
	008	Control and Emergency Center Development	49998	50000	50000	60000	60000
	009	National Register Database	12614	0	0	0	0
	010	Control of the petroleum sector and oil shale	0	35000	25000	0	0
	011	Control of sector of organizing the mineral sources	0	0	0	100000	100000
	012	National Information System for the sector	0	0	0	150000	150000
		Total of Program	663817	360000	280000	500000	500000
		Total	2124120	1995000	1590000	1400000	1400000

Budget Summary of Energy and Minerals Regulatory Commission

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
Revenues							
141	Property Income Revenues	111955	20000	0	0	0	0
142	Revenues of Selling Goods and Services	15975104	15641000	15641000	17365000	18021000	18683000
Total Revenues		16087059	15661000	15641000	17365000	18021000	18683000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	3082497	3520000	3225000	3522000	3615000	3710000
212	Social Security Contributions	287409	320000	320000	355000	365000	380000
221	Use of Goods and Services	523733	544000	480000	475000	495000	495000
271	Pension and Compensations	0	1000	1000	1000	1000	1000
282	Other Miscellaneous Expenditures	68955	74000	73909	99000	99000	99000
Total Current Expenditures		3962594	4459000	4099909	4452000	4575000	4685000
B - Capital Expenditures							
202001	Capital - Domestic Funding	2124120	1995000	1590000	1400000	1400000	775000
Total Capital Expenditures		2124120	1995000	1590000	1400000	1400000	775000
Total Expenditures		6086714	6454000	5689909	5852000	5975000	5460000
Deficit \ Surplus before Financing		10000345	9207000	9951091	11513000	12046000	13223000
FINANCING BUDGET							
A - Uses							
5114001	Transferring the surplus of governmental units to the Treasury	17000000	8911000	11607000	11513000	12046000	13223000
5119007	Reserves for Obligations Repayment	1655909	296000	0	0	0	0
Total Uses		18655909	9207000	11607000	11513000	12046000	13223000
B - Sources							
4113001	Budget Surplus before financing	10000345	9207000	9951091	11513000	12046000	13223000
4119004	Usage of reserves for obligations repayment	8655564	0	1655909	0	0	0
Total Sources		18655909	9207000	11607000	11513000	12046000	13223000
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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
1411		Interests						
	003	Bank Interests Revenues						
	000	Bank interests revenues	111955	20000	0	0	0	0
		Total of Item	111955	20000	0	0	0	0
		Total	111955	20000	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	2036207	1975000	1975000	2097000	2160000	2225000
	002	Revenues of transport electricity activity	1969132	2155000	2155000	2028000	2089000	2152000
	003	Revenues of electricity distribution activity	1524317	1711000	1711000	1570000	1617000	1666000
	004	Border gates	2142869	2000000	2000000	2200000	2250000	2300000
	005	Licensing and inspection	237215	300000	300000	300000	400000	500000
	006	Fees on samples testing	2100	25000	25000	25000	30000	35000
	007	Mining fees	7744968	5250000	5250000	7800000	8000000	8200000
	008	Fees of licensing mines and quarries	278968	2200000	2200000	300000	325000	350000
	009	Revenues of licensing gas and petrol stations	0	0	0	1000000	1100000	1200000
	999	Miscellaneous Revenues	39328	25000	25000	45000	50000	55000
		Total of Item	15975104	15641000	15641000	17365000	18021000	18683000
		Total	15975104	15641000	15641000	17365000	18021000	18683000
		Total Revenues	16087059	15661000	15641000	17365000	18021000	18683000

Overall Summary of Current Expenditures for the Years 2016 - 2020

Chapter : 8180 Energy and Minerals Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	66933	71000	67000	60000	62000	64000
	102	Unclassified Employees	658515	674000	645000	670000	689000	709000
	103	Comprehensive Contract Employees	155155	160000	152000	217000	223000	230000
	105	Personal Cost of Living Allowance	530095	603000	560000	600000	618000	631000
	106	Family Cost of Living Allowance	51820	64000	55000	65000	69000	73000
	110	Overtime Allowance	22662	85000	50000	30000	30000	30000
	111	Additional Allowance	801723	906000	814000	900000	919000	946000
	112	Other Allowances	172032	185000	165000	185000	190000	195000
	113	Transportation Allowance	90403	109000	98000	100000	105000	109000
	114	Transport Allowance	31829	32000	28000	45000	49000	53000
	115	Field Visit Allowance	81257	85000	78000	90000	95000	99000
	116	Employees' Bonuses	349829	400000	375000	400000	400000	400000
	120	Contract Employees	70244	146000	138000	160000	166000	171000
		Total	3082497	3520000	3225000	3522000	3615000	3710000
2121		Social Security Contributions						
	301	Social Security	287409	320000	320000	355000	365000	380000
		Total	287409	320000	320000	355000	365000	380000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	15950	41000	41000	30000	30000	30000
	202	Telecommunications Services	18488	17000	17000	21000	23000	23000
	203	Water	1265	12000	10000	8000	10000	10000
	204	Electricity	98775	96500	96500	100000	100000	100000
	205	Fuels	53853	80000	60000	83000	85000	85000
	206	Maintenance of Machines, furniture and accessories	14693	15000	10000	6000	7000	7000
	207	Maintenance of vehicles, equipment and accessories	32882	65000	40000	26000	28000	28000
	208	Repair and maintenance of buildings and accessories	11873	24000	20000	12000	15000	15000
	209	Stationery, Publications and Office Supplies	19864	30000	25000	24000	26000	26000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	9375	14000	11000	5000	7000	7000
	211	Cleaning services and supplies including cleaning contracts	27546	34000	34000	34000	34000	34000
	212	Insurance	30368	23000	23000	30000	34000	34000
	213	Official Travel Missions	124999	42500	42500	42000	42000	42000
	214	Goods and services expenses	63802	50000	50000	54000	54000	54000
		Total	523733	544000	480000	475000	495000	495000
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	36138	48000	48000	44000	44000	44000
	303	Scientific scholarships and training courses	9972	10000	9909	10000	10000	10000
	305	Non-Employees' Bonuses	22845	16000	16000	45000	45000	45000
		Total	68955	74000	73909	99000	99000	99000
Total of Chapter			3962594	4459000	4099909	4452000	4575000	4685000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8180 Energy and Minerals Regulatory Commission

(In JDs)

Program 9471 Administration and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	363354	380000	370000	375000	385000	395000
	103	Comprehensive Contract Employees	77577	80000	79000	97000	100000	103000
	105	Personal Cost of Living Allowance	266671	287000	275000	290000	299000	304000
	106	Family Cost of Living Allowance	25910	30000	28000	30000	31000	32000
	110	Overtime Allowance	22662	85000	50000	30000	30000	30000
	111	Additional Allowance	400862	490000	420000	473000	482000	497000
	112	Other Allowances	86016	95000	90000	90000	92000	94000
	113	Transportation Allowance	44570	45000	44000	45000	46000	47000
	114	Transport Allowance	15914	17000	16000	27000	28000	29000
	115	Field Visit Allowance	37369	40000	38000	41000	42000	43000
	116	Employees' Bonuses	149999	200000	190000	200000	200000	200000
Total			1490904	1749000	1600000	1698000	1735000	1774000
2121		Social Security Contributions						
	301	Social Security	140000	153000	153000	165000	170000	178000
Total			140000	153000	153000	165000	170000	178000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	15950	41000	41000	30000	30000	30000
	202	Telecommunications Services	18488	17000	17000	21000	23000	23000
	203	Water	1265	12000	10000	8000	10000	10000
	204	Electricity	98775	96500	96500	100000	100000	100000
	205	Fuels	53853	80000	60000	83000	85000	85000
	001	Heating	13649	15000	15000	15000	15000	15000
	002	Saloon vehicles	19983	25000	20000	25000	25000	25000
	003	Transport vehicles and heavy equipment	20221	40000	25000	43000	45000	45000
	206	Maintenance of Machines, furniture and accessories	14693	15000	10000	6000	7000	7000
	207	Maintenance of vehicles, equipment and accessories	32882	65000	40000	26000	28000	28000
	208	Repair and maintenance of buildings and accessories	11873	24000	20000	12000	15000	15000
	209	Stationery, Publications and Office Supplies	19864	30000	25000	24000	26000	26000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	9375	14000	11000	5000	7000	7000
	211	Cleaning services and supplies including cleaning contracts	27546	34000	34000	34000	34000	34000
	212	Insurance	30368	23000	23000	30000	34000	34000
	213	Official Travel Missions	124999	42500	42500	42000	42000	42000
	214	Goods and services expenses	63802	50000	50000	54000	54000	54000
	000	Goods and services expenses	63802	50000	50000	54000	54000	54000
Total			523733	544000	480000	475000	495000	495000
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 2016 - 2020

Chapter : 8180 Energy and Minerals Regulatory Commission

(In JDs)

Program 9471 Administration and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	36138	48000	48000	44000	44000	44000
	014	Saving Fund contribution	36138	48000	48000	44000	44000	44000
	303	Scientific scholarships and training courses	9972	10000	9909	10000	10000	10000
	305	Non-Employees' Bonuses	22845	16000	16000	45000	45000	45000
Total			68955	74000	73909	99000	99000	99000
Total of Program			2223592	2521000	2307909	2438000	2500000	2547000
Program 9472 Organization and Supervision								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	50500	52000	45000	50000	52000	54000
	103	Comprehensive Contract Employees	15516	15000	14000	20000	21000	22000
	105	Personal Cost of Living Allowance	52885	75000	60000	75000	77000	79000
	106	Family Cost of Living Allowance	4996	7000	5000	6000	7000	8000
	111	Additional Allowance	74251	83000	82000	87000	88000	90000
	112	Other Allowances	17203	15000	14000	18000	19000	20000
	113	Transportation Allowance	9814	18000	15000	15000	16000	17000
	114	Transport Allowance	3419	4000	3000	5000	6000	7000
	115	Field Visit Allowance	10171	12000	10000	12000	13000	14000
	116	Employees' Bonuses	49909	70000	65000	70000	70000	70000
	120	Contract Employees	35122	50000	48000	65000	69000	71000
Total			323786	401000	361000	423000	438000	452000
2121		Social Security Contributions						
	301	Social Security	28741	35000	35000	40000	41000	42000
Total			28741	35000	35000	40000	41000	42000
Total of Program			352527	436000	396000	463000	479000	494000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8180 Energy and Minerals Regulatory Commission

(In JDs)

Program 9473 Radiation and Nuclear Control								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	119500	119000	115000	125000	128000	132000
	103	Comprehensive Contract Employees	34134	35000	33000	50000	51000	52000
	105	Personal Cost of Living Allowance	113446	131000	125000	130000	134000	137000
	106	Family Cost of Living Allowance	11442	14000	12000	15000	16000	17000
	111	Additional Allowance	175153	185000	182000	185000	189000	194000
	112	Other Allowances	37847	42000	31000	42000	43000	44000
	113	Transportation Allowance	16000	19000	17000	17000	18000	19000
	114	Transport Allowance	6922	6000	5000	7000	8000	9000
	115	Field Visit Allowance	15500	14000	12000	16000	17000	18000
	116	Employees' Bonuses	75949	65000	60000	65000	65000	65000
	120	Contract Employees	35122	96000	90000	95000	97000	100000
Total			641015	726000	682000	747000	766000	787000
2121		Social Security Contributions						
	301	Social Security	60000	67000	67000	80000	83000	87000
Total			60000	67000	67000	80000	83000	87000
Total of Program			701015	793000	749000	827000	849000	874000
Program 9474 Quarries and Mines								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	66933	71000	67000	60000	62000	64000
	102	Unclassified Employees	125161	123000	115000	120000	124000	128000
	103	Comprehensive Contract Employees	27928	30000	26000	50000	51000	53000
	105	Personal Cost of Living Allowance	97093	110000	100000	105000	108000	111000
	106	Family Cost of Living Allowance	9472	13000	10000	14000	15000	16000
	111	Additional Allowance	151457	148000	130000	155000	160000	165000
	112	Other Allowances	30966	33000	30000	35000	36000	37000
	113	Transportation Allowance	20019	27000	22000	23000	25000	26000
	114	Transport Allowance	5574	5000	4000	6000	7000	8000
	115	Field Visit Allowance	18217	19000	18000	21000	23000	24000
	116	Employees' Bonuses	73972	65000	60000	65000	65000	65000
Total			626792	644000	582000	654000	676000	697000
2121		Social Security Contributions						
	301	Social Security	58668	65000	65000	70000	71000	73000
Total			58668	65000	65000	70000	71000	73000
Total of Program			685460	709000	647000	724000	747000	770000
Total of Chapter			3962594	4459000	4099909	4452000	4575000	4685000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 8180 Energy and Minerals Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries	13719	22000	22000	0	0	0
Total			13719	22000	22000	0	0	0
2121		Social Security Contributions						
	517	Social Security	1679	0	0	0	0	0
Total			1679	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	204583	60000	60000	50000	50000	50000
	512	Operating and Sustaining Expenditures	981132	648000	522000	595000	595000	522000
Total			1185715	708000	582000	645000	645000	572000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	401423	1035000	910000	580000	580000	140000
Total			401423	1035000	910000	580000	580000	140000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	185485	170000	66000	144000	144000	32000
	506	Vehicles and Equipment	240500	0	0	0	0	0
Total			425985	170000	66000	144000	144000	32000
3113		Fixed Assets						
	511	Equipping and furnishing	54378	0	0	0	0	0
Total			54378	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies	41221	60000	10000	31000	31000	31000
Total			41221	60000	10000	31000	31000	31000
Total of Chapter			2124120	1995000	1590000	1400000	1400000	775000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	13719	22000	22000	0	0	0
		Total of Item	13719	22000	22000	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	1679	0	0	0	0	0
		Total of Item	1679	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	204583	60000	60000	50000	50000	50000
		Total of Item	204583	60000	60000	50000	50000	50000
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	68044	50000	44000	0	0	0
	007	Vehicles and equipment maintenance	23364	40000	33000	0	0	0
	008	Qualifying and training expenses	8483	10000	10000	15000	15000	15000
	011	Capacity building expenses	20186	30000	20000	10000	10000	10000
	012	Subscriptions, insurances	75188	65000	65000	100000	100000	100000
	015	Operating systems and software	25564	14000	10000	15000	15000	15000
	016	Software licenses	22989	65000	10000	12000	12000	12000
	017	Promotion, advertising and awareness	0	0	0	5000	5000	5000
	021	Printing house	0	0	0	5000	5000	5000
	032	Conferences, celebrations and workshops	29925	30000	10000	10000	10000	10000
	036	Computerization and automation operations expenses	6566	13000	9000	30000	30000	30000
	093	Accounts auditing wages	22880	76000	66000	75000	75000	75000
	108	Allowance for services of organizing oil derivatives distribution sector	0	0	0	10000	10000	10000
	999	n.e.c	53796	0	0	0	0	0
		Total of Item	356985	393000	277000	287000	287000	287000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	30794	50000	26000	26000	26000	26000
	006	Public safety devices and equipment	27357	15000	5000	5000	5000	5000
	055	Technical devices	0	0	0	1000	1000	1000
	999	n.e.c	87664	0	0	0	0	0
		Total of Item	145815	65000	31000	32000	32000	32000
	506	Vehicles and Equipment						
	003	Pick-up vehicles	166000	0	0	0	0	0
	005	Medium-size passenger buses	74500	0	0	0	0	0
		Total of Item	240500	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	35872	0	0	0	0	0
	009	Office supplies and furniture	18506	0	0	0	0	0
		Total of Item	54378	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	006	Laboratories supplies and materials	0	0	0	16000	16000	16000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	32627	60000	10000	15000	15000	15000
	999	n.e.c	8594	0	0	0	0	0
		Total of Item	41221	60000	10000	31000	31000	31000
		Total of Project	1058880	600000	400000	400000	400000	400000
		Total of Program	1058880	600000	400000	400000	400000	400000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	9537	10000	10000	10000	10000	10000
		Total of Item	9537	10000	10000	10000	10000	10000
		Total of Project	9537	10000	10000	10000	10000	10000

Project : 002 Various studies and consultations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	013	Legal consultations	6600	65000	40000	40000	40000	30000
		Total of Item	6600	65000	40000	40000	40000	30000
		Total of Project	6600	65000	40000	40000	40000	30000

Project : 003 Renewable energy projects/ European Grant

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	45988	200000	100000	100000	100000	100000
		Total of Item	45988	200000	100000	100000	100000	100000
		Total of Project	45988	200000	100000	100000	100000	100000

Project : 005 Nuclear Station Site Study

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	339298	760000	760000	350000	350000	0
		Total of Item	339298	760000	760000	350000	350000	0
		Total of Project	339298	760000	760000	350000	350000	0
		Total of Program	401423	1035000	910000	500000	500000	140000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	069	Modernizing and developing devices and equipment	302	20000	0	17000	17000	0
		Total of Item	302	20000	0	17000	17000	0
		Total of Project	302	20000	0	17000	17000	0

Project : 002 Border monitoring gate

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	069	Modernizing and developing devices and equipment	17883	10000	10000	8000	8000	0
		Total of Item	17883	10000	10000	8000	8000	0
		Total of Project	17883	10000	10000	8000	8000	0

Project : 003 Licensing the research reactor

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	009	Fees	354277	0	0	30000	30000	0
		Total of Item	354277	0	0	30000	30000	0
		Total of Project	354277	0	0	30000	30000	0

Project : 004 Modernizing and developing the laboratories

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	069	Modernizing and developing devices and equipment	8871	75000	25000	30000	30000	0
		Total of Item	8871	75000	25000	30000	30000	0
		Total of Project	8871	75000	25000	30000	30000	0

Project : 005 Control of Electricity Sector Regulation

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	74999	60000	60000	65000	65000	65000
		Total of Item	74999	60000	60000	65000	65000	65000
		Total of Project	74999	60000	60000	65000	65000	65000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	75000	60000	60000	0	0	0
		Total of Item	75000	60000	60000	0	0	0
		Total of Project	75000	60000	60000	0	0	0

Project : 007 Radiation Activities Sector Control

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	69873	50000	50000	40000	40000	40000
		Total of Item	69873	50000	50000	40000	40000	40000
		Total of Project	69873	50000	50000	40000	40000	40000

Project : 008 Control and Emergency Center Development

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	49998	50000	50000	60000	60000	60000
		Total of Item	49998	50000	50000	60000	60000	60000
		Total of Project	49998	50000	50000	60000	60000	60000

Project : 009 National Register Database

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	069	Modernizing and developing devices and equipment	12614	0	0	0	0	0
		Total of Item	12614	0	0	0	0	0
		Total of Project	12614	0	0	0	0	0

Project : 010 Control of the petroleum sector and oil shale

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	35000	25000	0	0	0
		Total of Item	0	35000	25000	0	0	0
		Total of Project	0	35000	25000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 8180 Energy and Minerals Regulatory Commission

(In JDs)

Program : 9473 Radiation and Nuclear Control

Project : 011 Control of sector of organizing the mineral sources

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
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	100000	100000	70000
		Total of Item	0	0	0	100000	100000	70000
		Total of Project	0	0	0	100000	100000	70000

Project : 012 National Information System for the sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	012	Subscriptions, insurances	0	0	0	13000	13000	0
		Total of Item	0	0	0	13000	13000	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	0	0	80000	80000	0
		Total of Item	0	0	0	80000	80000	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	069	Modernizing and developing devices and equipment	0	0	0	57000	57000	0
		Total of Item	0	0	0	57000	57000	0
		Total of Project	0	0	0	150000	150000	0
		Total of Program	663817	360000	280000	500000	500000	235000
		Total of Chapter	2124120	1995000	1590000	1400000	1400000	775000