Chapter: 8180 Energy and Minerals Regulatory Commission

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

Mission: To ensure provision of high quality, secure, stable and sustainable services at reasonable prices through upgrading the aspect of regulation, control and competition in the energy and minerals sector and uses of nuclear energy and ionizing radiation in peaceful areas to ensure the consumers and investors interests

Legal Framework: Law No. (8) for the year 2017 Energy and Minerals Regulatory Commission Law

Strategic			Base	Value	Actual	Target	Preliminary Self			
Objectives		Performance Measurement	Base	Value	Value	Value	Evaluation 2019	Та	rget Val	ue
Description		Indicators	Year		2018	2019		2020	2021	2022
1 - To regulate energy and minerals sector based on the balance between the	1	Number of established flexible and investment-attractive legislations for energy and minerals sector	2016	%95	%95	-	-	-	-	-
interests of consumers and workers in the sector and investors and any other related entitiy	2	permits for workers in eneragy and minerals sector	2016	%94	%94	-	-	-	-	-
2 - To develop an effective system of monitoring and	1	Degree of control and inspection system enhancement	2016	%95	%95	-	=	-	-	-
inspection of the sector to improve and enhance the confidence of consumers and investors, achieve	2	Percentage of control environment development enhancing competitiveness and investment in the sector	2016	%100	%100	-	-	-	-	-
competitiveness, and protect human and the environment	3	Percentage of a control environment deve	2016	%100	%100	-	-	-	-	-
3 - To develop pricing methodologies and systems	1	Percentage of costs and returns auditing	2016	%100	%100	-	-	-	-	-
based on targeted cost to ensure performance improvment at lowest costs.	2	Percentage of pricing systems and methodologies development	2016	%100	%100	-	-	-	-	-
4 - To upgrade the Commission's efficiency	1	Degree of awareness and media enhancement	2016	%100	%100	-	-	-	-	-
and effectiveness	2	Degree of institutional capacities building	2016	%90	%95	-	-	-	-	-
	3	Degree of customers satisfaction	2016	%85	%88	-	-	-	-	-

	_			Base	Value	Actual	Target	Preliminary Self Evaluation			
	Programs	D	escription of Performance Indicators	Base	Value	Value	Value			rget Val	
			maicators	Year		2018	2019	2019	2020	2021	2022
9471	Administration and Support Services	1	Degree of awareness and media enhancement	2016	%100	%100	-	-	-	-	-
		2	Degree if institutional capacity building	2016	%90	%95	-	-	-	-	-
		3	Degree of service recipients satisfaction	2016	%85	%88	-	-	-	-	-
9472	Organization and Supervision	1	Percentage of costs and returns auditing	2016	%100	%100	-	-	-	-	-
	·	2	Percentage of pricing mechanisms and systems development	2016	%100	%100	-	-	-	-	-
9473	Radiation and Nuclear Control	1	Degree of control and inspection system enhancement	2016	%95	%95	-	-	-	-	-
		2	Percentage of control environment development enhancing competitiveness and investment in the sector	2016	%100	%100	-	-	-	-	-
		3	Percentage of supervising environment enhancing human and environment interest protection	2016	%100	%100	-	-	-	-	-
9474	Quarries and Mines	1	Percentage of establishing flexible and investment-attractive legislations for energy and minerals sector	2016	%95	%95	-	-	-	-	-

Programs that achieve the Strategic Objectives / Performance Indicators										
_			Base Value		Target	Preliminary Self Evaluation				
Programs	Description of Performance Indicators	Base	Value	Value	Value		Target Value		ue	
	indicators	Year		2018	2019	2019	2020	2021	2022	
9474 Quarries and Mines	2 Percentage of granted licenses and permits for workers in the energy and minerals sector	2016	%94	%94	-	-	-	-	-	

Progr	ams Appropriations							
			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
	Programs		2018	2019	2019	2020	2021	2022
		Current	2244466	0	0	0	0	0
9471	Administration and Support Services	Capital	379030	0	0	0	0	0
		Total	2623496	0	0	0	0	0
		Current	428518	0	0	0	0	0
9472	Organization and Supervision	Capital	64480	0	0	0	0	0
		Total	492998	0	0	0	0	0
		Current	775507	0	0	0	0	0
9473	Radiation and Nuclear Control	Capital	356730	0	0	0	0	0
		Total	1132237	0	0	0	0	0
		Current	666446	0	0	0	0	0
9474	Quarries and Mines	Capital	0	0	0	0	0	0
		Total	666446	0	0	0	0	0
		Total of Current	4114937	0	0	0	0	0
		Total of Capital	800240	0	0	0	0	0
		Total of Chapter	4915177	0	0	0	0	0

Capita	al Pro	jects Appropriations According to Prog	ram					
			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
Prog.		Projects	2018	2019	2019	2020	2021	2022
9473	001	Radiation Monitoring Station	11510	0	0	0	0	0
	002	Border monitoring gate	2397	0	0	0	0	0
	004	Modernizing and developing the laboratories	7729	0	0	0	0	0
	005	Control over Electricity Sector Regulation	64832	0	0	0	0	0
	007	Control over Radiation Activities Sector	39802	0	0	0	0	0
	800	Control and Emergency Center Development	59557	0	0	0	0	0
	011	Control over the mineral sources regulation sector	99989	0	0	0	0	0
	012	National Information System for the sector	70914	0	0	0	0	0
		Total of Program	356730	0	0	0	0	0
9472	001	Consumers Awareness	7110	0	0	0	0	0
	002	Various studies and consultations	8350	0	0	0	0	0
	003	Renewable energy projects/ European Grant	49020	0	0	0	0	0
		Total of Program	64480	0	0	0	0	0
9471	001	Sustaining and Operating the Commission's Services	379030	0	0	0	0	0
		Total of Program	379030	0	0	0	0	0
		Total	800240	0	0	0	0	0

Budget Summary of Energy and Minerals Regulatory Commission

							(IN JUS
		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
	Description	2018	2019	2019	2020	2021	2022
Revenue	9S						
142	Revenues of Selling Goods and Services	13149848	0	0	0	0	0
	Total Revenues	13149848	0	0	0	0	0
Expendi	tures						
-	nt Expenditures						
211	Salaries, Wages and Allowances	3237972	0	0	0	0	0
212	Social Security Contributions	355000	0	0	0	0	0
221	Use of Goods and Services	457715	0	0	0	0	0
271	Pension and Compensations	805	0	0	0	0	0
282	Other Miscellaneous Expenditures	63445	0	0	0	0	0
	Total Current Expenditures	4114937	0	0	0	0	0
B - Capita	al Expenditures						
202001	Capital - Domestic Funding	800240	0	0	0	0	0
	Total Capital Expenditures	800240	0	0	0	0	0
	Total Expenditures	4915177	0	0	0	0	0
Deficit \ S	urplus before Financing	8234671	0	0	0	0	0
	FINA	ANCING B	UDGET				
A - Uses							
5114001	Transferring the surplus of governmental units to the Treasury	8282079	0	0	0	0	0
5119007	Reserves for Liabilities Repayment	763000	0	0	0	0	0
5119008	Repayment of Liabilities	50592	0	0	0	0	0
5119999	Others / Revenues Transfered to Treasury	0	0	763000	0	0	0
	Total Uses	9095671	0	763000	0	0	0
B - Sourc	es				'		
4113001	Budget Surplus before financing	8234671	0	0	0	0	0
4119004	Usage of reserves for liabilities repayment	861000	0	763000	0	0	0
	Total Sources	9095671	0	763000	0	0	0
Deficit \ S	Surplus after Financing	0	0	0	0	0	0

Revenues

Chapter 8180 Energy and Minerals Regulatory Commission

Group No.	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
1421		Sales of Market Governmental Units					•	
	064	Current Revenues for the Energy and Minerals F	Regulatory C	ommission				
	001	Revenues of electricity generation activity	2035541	0	0	0	0	0
	003	Revenues of electricity distribution activity	1706949	0	0	0	0	0
	004	Border gates	2224268	0	0	0	0	0
	005	Licensing and inspection	421146	0	0	0	0	0
	006	Fees on samples testing	3792	0	0	0	0	0
	007	Mining fees	5833186	0	0	0	0	0
	800	Fees of licensing mines and quarries	261021	0	0	0	0	0
	009	Revenues of licensing gas and petrol stations	603925	0	0	0	0	0
	999	Miscellaneous Revenues	60020	0	0	0	0	0
		Total of Item	13149848	0	0	0	0	0
		Total	13149848	0	0	0	0	0
		Total Revenues	13149848	0	0	0	0	0

Overall Summary of Current Expenditures for the Years 2018 - 2022

Chapter: 8180 Energy and Minerals Regulatory Commission

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	50246	0	0	0	0	0
	102	Unclassified Employees	647603	0	0	0	0	0
	103	Comprehensive Contract Employees	147047	0	0	0	0	0
	105	Personal Cost of Living Allowance	554595	0	0	0	0	0
	106	Family Cost of Living Allowance	53828	0	0	0	0	0
	110	Overtime Allowance	14253	0	0	0	0	0
	111	Additional Allowance	852154	0	0	0	0	0
	112	Other Allowances	153968	0	0	0	0	0
	113	Transportation Allowance	97130	0	0	0	0	0
	114	Transport Allowance	35168	0	0	0	0	0
	115	Field Visit Allowance	83185	0	0	0	0	0
	116	Employees' Bonuses	399998	0	0	0	0	0
	120	Contract Employees	148797	0	0	0	0	0
		Total	3237972	0	0	D	0	0
2121		Social Security Contributions						
	301	Social Security	355000	0	0	0	0	0
	00.	Total	355000	0	0	b	0	0
22		Use of Goods and Services				<u> </u>		
2211		Use of Goods and Services						
2211	201	Rents	21804	0	0	0	0	0
	201	Telecommunications Services	20999	0	0	n		0
	202	Water	7718	0	0	n		0
	204	Electricity	98852	0	0	n		0
	204	Fuels	82936	0	0	n		0
	205	Maintenance of Machines, furniture	5996	0	0	n		0
		and accessories						
	207	Maintenance of vehicles, equipment and accessories	25969	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	11949	0	0	0	0	0
	209	Stationery, Publications and Office	21849	0	0	0	0	0
	210	Supplies Substances and raw materials	4970	0	0	0	0	0
		(medicines, clothes, food, films, etc)						
	211	Cleaning services and supplies including cleaning contracts	33615	0	0	O	0	0
	212	Insurance	29995	0	0	0	0	0
	213	Official Travel Missions	41450	0	0	0	0	0
	214	Goods and services expenses	49613	0	0	0	0	0
		Total	457715	0	0	D	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	805	0	0	0	0	0
		Total	805	0	0	D	0	0
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	37071	0	0	0	0	0
	303	Scientific scholarships and training	8289	0	0	0	0	0
	205	Courses Non-Employees' Bonuses	18085	0	0	0	0	0
	.5112			17	17	E	IF.	-
	305	Total	63445	0	0	b	0	0

Current Expenditures According to Program for the Years 2018 - 2022

Chapter: 8180 Energy and Minerals Regulatory Commission

Prog	ram	9471 Administration and Support	t Services					
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	357431	0	0	0	0	0
	103	Comprehensive Contract Employees	73523	0	0	0	0	0
	105	Personal Cost of Living Allowance	277297	0	0	0	0	0
	106	Family Cost of Living Allowance	26906	0	0	0	0	0
	110	Overtime Allowance	14253	0	0	0	0	0
İ	111	Additional Allowance	431077	0	0	0	0	0
	112	Other Allowances	76984	0	0	0	0	0
	113	Transportation Allowance	44510	0	0	0	0	0
	114	Transport Allowance	17642	0	0	0	0	0
ŀ	115	Field Visit Allowance	37878	0	0	0	0	0
ŀ	116	Employees' Bonuses	200000	0	0	0	0	0
		Total	1557501	0	0	0	0	0
2121		Social Security Contributions		-			-	-
	301	Social Security	165000	0	0	0	0	0
		Total	165000	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	21804	0	0	0	0	0
	202	Telecommunications Services	20999	0	0	0	0	0
	203	Water	7718	0	0	0	0	0
	204	Electricity	98852	0	0	0	0	0
	205	Fuels	82936	0	0	0	0	0
		001 Heating	14999	0	0	0	0	0
		002 Saloon vehicles	24937	0	0	0	0	0
		003 Transport vehicles and heavy equipment	43000	0	0	0	0	0
	206	Maintenance of Machines, furniture	5996	0	0	0	0	0
	207	and accessories Maintenance of vehicles, equipment	25969	0	0	0	0	0
	208	and accessories Repair and maintenance of buildings	11949	0	0	0	0	0
	200	and accessories	. 13-3					
	209	Stationery, Publications and Office Supplies	21849	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc)	4970	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	33615	0	0	0	0	0
	212	Insurance	29995	0	0	0	0	0
	213	Official Travel Missions	41450	0	0	0	0	0
	214	Goods and services expenses	49613	0	0	0	0	0
		000 Goods and services expenses	49613	0	0	0	0	0
		Total	457715	0	0	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	805	0	0	0	0	0
		Total	805	0	0	0	0	0

Current Expenditures According to Program for the Years 2018 - 2022

Chapter: 8180 Energy and Minerals Regulatory Commission

Progi	ram	9471 Administration and Suppor	t Services					
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	37071	0	0	0	0	0
		014 Saving Fund contribution	37071	0	0	0	0	0
	303	Scientific scholarships and training courses	8289	0	0	0	0	0
	305	Non-Employees' Bonuses	18085	0	0	0	0	0
		Total	63445	0		0	0	0
		Total of Program	2244466	0	0	0	0	0
Progi	ram	9472 Organization and Supervisi	on					
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	49553	0	0	0	0	0
	103	Comprehensive Contract Employees	14705	0	0	0	0	0
	105	Personal Cost of Living Allowance	55460	0	0	0	0	0
	106	Family Cost of Living Allowance	5391	0	0	0	0	0
	111	Additional Allowance	85215	0	0	0	0	0
	112	Other Allowances	15397	0	0	0	0	0
	113	Transportation Allowance	14772	0	0	0	0	0
	114	Transport Allowance	4717	0	0	0	0	0
	115	Field Visit Allowance	8308	0	0	0	0	0
	116	Employees' Bonuses	70000	0	0	0	0	0
	120	Contract Employees	65000	0	0	0	0	0
		Total	388518	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	40000	0	0	0	0	0
		Total	40000	0	~	0	0	0
		Total of Program	428518	0	0	0	0	0

Current Expenditures According to Program for the Years 2018 - 2022

Chapter: 8180 Energy and Minerals Regulatory Commission

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	124920	0	0	0	0	0
	103	Comprehensive Contract Employees	32350	0	0	0	0	0
	105	Personal Cost of Living Allowance	122011	0	0	0	0	0
	106	Family Cost of Living Allowance	11842	0	0	0	0	0
	111	Additional Allowance	181780	0	0	0	0	0
	112	Other Allowances	33873	0	0	0	0	0
	113	Transportation Allowance	16935	0	0	0	0	0
	114	Transport Allowance	7000	0	0	0	0	0
	115	Field Visit Allowance	15999	0	0	0	0	0
	116	Employees' Bonuses	65000	0	0	0	0	0
	120	Contract Employees	83797	0	0	0	0	0
		Total	695507	0	0	0	0	0
2121		Social Security Contributions			-			-
	301	Social Security	80000	0	0	0	0	0
		Total	80000	0	0	0	0	0
		Total of Program	775507	0	0	0	0	0
Drog	ram	9474 Quarries and Mines						
FIUU	ıaııı	5474 Quai						
			A -41	Cotimosto d	De estimated	_ Fatimated	la di a ativa	la dia ativa
Group		Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
Group		Description						
Group 21		Description Compensations of Employees						
Group 21	Item	Description Compensations of Employees Salaries, Wages and Allowances	2018	2019	2019	2020	2021	2022
Group 21	Item	Description Compensations of Employees Salaries, Wages and Allowances Classified Employees	2018 50246	0	2019	0	0	0
Group 21	101 102	Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees	2018 50246 115699	2019 0 0	2019 0 0	0 0	0 0	0 0
Group 21	101 102 103	Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Comprehensive Contract Employees	2018 50246 115699 26469	2019 0 0	2019 0 0	2020 0 0	0 0 0	0 0 0
Group 21	101 102 103 105	Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Comprehensive Contract Employees Personal Cost of Living Allowance	2018 50246 115699 26469 99827	0 0 0 0	2019 0 0 0	2020 0 0 0 0	0 0 0 0	0 0 0 0
Group 21	101 102 103 105	Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Comprehensive Contract Employees Personal Cost of Living Allowance Family Cost of Living Allowance	2018 50246 115699 26469 99827 9689	0 0 0 0 0	2019 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0
Group 21	101 102 103 105 106	Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Comprehensive Contract Employees Personal Cost of Living Allowance Family Cost of Living Allowance Additional Allowance	2018 50246 115699 26469 99827 9689 154082	2019 0 0 0 0 0	2019 0 0 0 0 0	2020 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0
Group 21	101 102 103 105 106 111	Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Comprehensive Contract Employees Personal Cost of Living Allowance Family Cost of Living Allowance Additional Allowance Other Allowances	2018 50246 115699 26469 99827 9689 154082 27714	2019 0 0 0 0 0 0	2019 0 0 0 0 0 0	2020 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0
Group 21	101 102 103 105 106 111 112 113	Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Comprehensive Contract Employees Personal Cost of Living Allowance Family Cost of Living Allowance Additional Allowance Other Allowances Transportation Allowance	2018 50246 115699 26469 99827 9689 154082 27714 20913	0 0 0 0 0 0 0	2019 0 0 0 0 0 0 0	2020 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	2022 0 0 0 0 0 0 0 0
Group 21	101 102 103 105 106 111 112 113	Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Comprehensive Contract Employees Personal Cost of Living Allowance Family Cost of Living Allowance Additional Allowance Other Allowances Transportation Allowance Transport Allowance	2018 50246 115699 26469 99827 9689 154082 27714 20913 5809	2019 0 0 0 0 0 0 0 0	2019 0 0 0 0 0 0 0 0	2020 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0
Group 21	101 102 103 105 106 111 112 113 114	Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Comprehensive Contract Employees Personal Cost of Living Allowance Family Cost of Living Allowance Additional Allowance Other Allowances Transportation Allowance Transport Allowance Field Visit Allowance	2018 50246 115699 26469 99827 9689 154082 27714 20913 5809 21000	2019 0 0 0 0 0 0 0 0 0	2019 0 0 0 0 0 0 0 0	2020 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0
Group 21	101 102 103 105 106 111 112 113 114	Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Comprehensive Contract Employees Personal Cost of Living Allowance Family Cost of Living Allowance Additional Allowance Other Allowances Transportation Allowance Transport Allowance Field Visit Allowance Employees' Bonuses	2018 50246 115699 26469 99827 9689 154082 27714 20913 5809 21000 64998	2019 0 0 0 0 0 0 0 0 0	2019 0 0 0 0 0 0 0 0 0	2020 0 0 0 0 0 0 0 0 0 0	2021 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0
21 2111	101 102 103 105 106 111 112 113 114	Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Comprehensive Contract Employees Personal Cost of Living Allowance Family Cost of Living Allowance Additional Allowance Other Allowances Transportation Allowance Transport Allowance Field Visit Allowance Employees' Bonuses	2018 50246 115699 26469 99827 9689 154082 27714 20913 5809 21000 64998	2019 0 0 0 0 0 0 0 0 0	2019 0 0 0 0 0 0 0 0 0	2020 0 0 0 0 0 0 0 0 0 0	2021 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0
21 2111	101 102 103 105 106 111 112 113 114 115	Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Comprehensive Contract Employees Personal Cost of Living Allowance Family Cost of Living Allowance Additional Allowance Other Allowances Transportation Allowance Transport Allowance Field Visit Allowance Employees' Bonuses Total Social Security Contributions	2018 50246 115699 26469 99827 9689 154082 27714 20913 5809 21000 64998 596446	2019 0 0 0 0 0 0 0 0 0 0	2019 0 0 0 0 0 0 0 0 0 0	2020 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0
21 2111	101 102 103 105 106 111 112 113 114 115	Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Comprehensive Contract Employees Personal Cost of Living Allowance Family Cost of Living Allowance Additional Allowance Other Allowances Transportation Allowance Transport Allowance Employees' Bonuses Total Social Security Contributions Social Security	2018 50246 115699 26469 99827 9689 154082 27714 20913 5809 21000 64998 596446	2019 0 0 0 0 0 0 0 0 0 0	2019 0 0 0 0 0 0 0 0 0 0	2020 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0

Overall Summary of Capital Expenditures for the Years 2018 - 2022

Chapter: 8180 Energy and Minerals Regulatory Commission

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	73619	0	0	0	0	0
	512	Operating and Sustaining Expenditures	513959	0	0	0	0	0
		Total	587578	0	0	0	0	0
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	80623	0	0	0	0	0
		Total	80623	0	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	97107	0	0	0	0	0
		Total	97107	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies	34932	0	0	0	0	0
	L	Total	34932	0	0	0	0	0
		Total of Chapter	800240	0	0	0	0	0

Chapter: 8180 Energy and Minerals Regulatory Commission

(In JDs)

Program: 9471 Administration and Support Services

032 Conferences, celebrations and workshops

Fund	Sour	ce : 202001 Capital - Domestic Fun	ding					
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	73619	0	0	0	0	0
		Total of Item	73619	0	0	0	0	0
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	33165	0	0	0	0	0
	007	Vehicles and equipment maintenance	44932	0	0	0	0	0
	008	Qualifying and training expenses	14625	0	0	0	0	0
	011	Capacity building expenses	2625	0	0	0	0	0
	012	Subscriptions, insurances	79141	0	0	0	0	0
	015	Operating systems and software	11733	0	0	0	0	0
	016	Software licenses	9367	0	0	0	0	0
	017	Promotion, advertising and awareness	3033	0	0	0	0	0
	021	Printing house	4621	0	0	0	0	0

036	Computerization and automation operations expenses	4770	0	0	0	0	0	
093	Accounts auditing wages	22480	0	0	0	0	0	
108	Allowance for services of organizing oil derivatives distribution sector	9310	0	0	0	0	0	
	Total of Item	249779	0	0	0	0	0	
	Non-financial Assets							
	Devices, Machinery and Equipment							
505	Equipment, Machines and Devices							
001	Computers and accessories	17391	0	0	0	0	0	
006	Public safety devices and equipment	2327	0	0	0	0	0	
055	Technical devices	982	0	0	0	0	0	
	Total of Item	20700	0	0	0	0	0	
expenses 093 Accounts 108 Allowance distribution 31 Non-fina 3112 Devices, 505 Equipment 001 Compute 006 Public sa 055 Technical 3122 Inventoric 503 Materials a 006 Laborator	Inventories							
503	Materials and supplies							
006	Laboratories supplies and materials	7102	0	0	0	0	0	
019	Spare parts supplies	27830	0	0	0	0	0	
	Total of Item	34932	0	0	0	0	0	
	Total of Project	379030	0	0	0	0	0	
	Total of Program	379030	0	0	0	0	0	
	093 108 505 001 006 055 503 006	expenses 093 Accounts auditing wages 108 Allowance for services of organizing oil derivatives distribution sector Total of Item Non-financial Assets Devices, Machinery and Equipment 505 Equipment, Machines and Devices 001 Computers and accessories 006 Public safety devices and equipment 055 Technical devices Total of Item Inventories 503 Materials and supplies 006 Laboratories supplies and materials 019 Spare parts supplies Total of Item Total of Project	expenses 093 Accounts auditing wages 22480 108 Allowance for services of organizing oil derivatives 9310 distribution sector Total of Item 249779 Non-financial Assets Devices, Machinery and Equipment 505 Equipment, Machines and Devices 001 Computers and accessories 17391 006 Public safety devices and equipment 2327 055 Technical devices 982 Total of Item 20700 Inventories 503 Materials and supplies 006 Laboratories supplies and materials 7102 019 Spare parts supplies 27830 Total of Item 34932 Total of Project 379030	expenses 093 Accounts auditing wages 22480 0 108 Allowance for services of organizing oil derivatives 9310 0 0 0 0 0 0 0 0 0	expenses 093 Accounts auditing wages 22480 0 0 0 0 108 Allowance for services of organizing oil derivatives 9310 0 0 0 0 0 0 0 0 0	Expenses 108 Accounts auditing wages 22480 0 0 0 0 0 0 0 0 0	Sexpenses Sexp	Separate Separate

9977

Studies, research and design

Chap	ter :	8180 Energy and Minerals Regul	atory Con	nmission				(In JDs
Progra	am : 9	472 Organization and Supervision						
Project	: 001 (Consumers Awareness						
Fund	Sour	ce : 202001 Capital - Domestic Fun	ding					
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	7110	0	0	0	0	0
		Total of Item	7110	0	0	0	0	0
		Total of Project	7110	0	0	0	0	0
Project	: 002 \	Various studies and consultations					1	
Fund	Sour	ce : 202001 Capital - Domestic Fun	ding					
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	013	Legal consultations	8350	0	0	0	0	0
		Total of Item	8350	0	0	0	0	0
		Total of Project	8350	0	0	0	0	0
Project	: 003 F	Renewable energy projects/ European Grant						
Fund	Sour	ce : 202001 Capital - Domestic Fun	ding					
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						

Total of Item

Total of Program 64480

Total of Project

Chapter: 8180 Energy and Minerals Regulatory Commission

Chap	ter :	-	gy and Minerals Regula	atory Com	mission				(In JDs)
Progra	am : 9	473 Radia	tion and Nuclear Control						
Project	: 001 F	Radiation Monitor	ring Station						
Fund	Sour	ce : 202001	Capital - Domestic Fund	ding					
Group	Item		Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financia	l Assets						
3112		Devices, Machi	nery and Equipment						
	505	Equipment, Machi	ines and Devices						
	069		d developing devices and	11510	0	0	0	0	0
		equipment	Total of Item	11510	0	0	0	0	0
			Total of Project	11510	0	0	0	0	0
Project	: 002 E	Border monitoring	<u>~</u>						
Fund	Sour	ce : 202001	Capital - Domestic Fund	ding					
Group	Item		Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
				2018	2019	2019	2020	2021	2022
31		Non-financia							
3112			nery and Equipment						
	505	Equipment, Machi							
	069	Modernizing and equipment	d developing devices and	2397	0	0	0	0	0
		,	Total of Item	2397	0	0	0	0	0
			Total of Project	2397	0	0	0	0	0
Project	: 004 N	Modernizing and	developing the laboratories						
Fund	Sour	ce : 202001	Capital - Domestic Fund	ding					
Group	Item		Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financia	l Assets						
3112			nery and Equipment						
···-	505	Equipment, Machi							
	069	_	d developing devices and	7729	0	0	0	0	0
		equipment	Total of Item	7729	0	0	0	0	0
			Total of Project	7729	0	0	0	0	0
Project	. 005 (Control over Flec	tricity Sector Regulation						
		ce : 202001	Capital - Domestic Fund	dina					
		. 202001				Do optimated	F - 41 4 1		1 1 1
Group	Item		Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22			s and Services						
2211	=40	Use of Goods a		1					
	512		staining Expenditures dministrative support	04000					
	035	reclinical and a	• •	64832 64832	0	0	0	0	0
			Total of Item						
			Total of Project	64832	0	0	0	0	0
Project	: 007 (Control over Radi	iation Activities Sector						
Fund	Sour	ce : 202001	Capital - Domestic Fund	ding					
Group	Item		Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods	s and Services						
2211		Use of Goods a	nd Services						
2211						1	1		
2211	512	-	staining Expenditures						
2211	512 035	-	dministrative support	39802	0	0	0	0	0
2211		-		39802 39802 39802	0	0	0	0	0

Chapter: 8180 Energy and Minerals Regulatory Commission

(In JDs)

Program: 9473 Radiation and Nuclear Control

Project: 008 Control and Emergency Center Development

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	59557	0	0	0	0	0
		Total of Item	59557	0	0	0	0	0
		Total of Project	59557	0	0	0	0	0

Project: 011 Control over the mineral sources regulation sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	99989	0	0	0	0	0
	Total of Item		99989	0	0	0	0	0
		Total of Project	99989	0	0	0	0	0

Project: 012 National Information System for the sector

Fund Source : 202001 Capital - Domestic Funding

				1 =	Do optimated	I =		
Group	Item	Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2018	2019	2019	2020	2021	2022
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	16143	0	0	0	0	0
		Total of Item	16143	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	069	Modernizing and developing devices and equipment	54771	0	0	0	0	0
	Total of Item		54771	0	0	0	0	0
	Total of Project			0	0	0	0	0
		Total of Program	356730	0	0	0	0	0
		Total of Chapter	800240	0	0	0	0	O