### Chapter: 2004 Energy and Minerals Regulatory Commission

Creation: The name of Electricity Regulatory Commission was modified to become the Energy and Minerals Regulatory Commission and the legal successor of the Jordan Nuclear and radiology field Regulatory Commission and it assumed the regulatory tasks of Natural Resources Aurthority under the (Restructuring of Institutions and Government Departments Law), No. (17) for the year 2014
 Vision : Pioneering in organizing and developing the energy and minerals sector and radiology and nuclear applications in a peacefull, safe and susatinable manner.
 Mission: To ensure provision of high quality, secure, stable and sustainable services at reasonable prices through upgrading the aspect of regulation, control and competition in the energy and minerals sector and uses of nuclear energy and ionizing radiation in peaceful areas to ensure the consumers and investors interests.

Legal Framework : Law No.(8) for 2017 Energy and Minerals Sector Regulation Law

### Tasks of the Ministry / Department:

- Grant license and permit for person working in the sector.
- Verify the committement of those licensed and permitted for them to ensure their adherence to the provisions of legislations relevant to sector organization.
- Supervision over the authorized and the licensee to ensure their compliance with the provisions of the legislation related to the regulation of sector, and the permit and the license granted to either of them, and for this purpose may conduct inspections of any facility or any other entity.
- Participate in setting the standard specifications or technical regulations related to equipment, installations and materials related to the sector in consultation with the relevent authorities for issuance by jordan standards and metrology organization
- Participate with the concerned authorities to establish the requirements to implement the environmental terms and conditions which are needed in the sector's facilities according to applicable legislations.
- Build comprehensive information system in the field of sector.
- Any other tasks or authorities related to the Commission's works as per the provisions of legislations related to sector regulation

### Ministry/Department Contribution to the Achievement of the National Objectives:

- Improve the level of services provided for citizens and fairness in their distribution.
- Create attractive investment environment capable to attract foreign capitals and encourage local investments.
- Preserve the financial and cash stability, control budget deficit, and build efficient and low-risk financial system

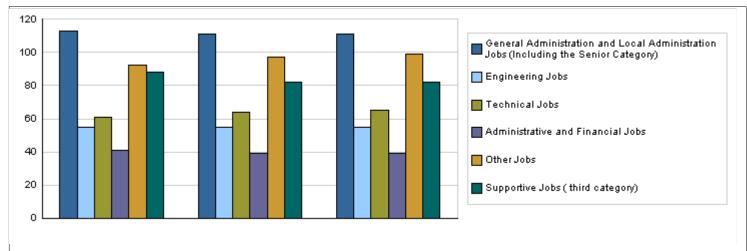
### Major Issues and Challenges which face the Ministry / Department:

- Lack of specialized technical staffs
- Slowdown of partner entities in simplifying the joint services procedures and therefore resulting in extending time of services provided by the Commission.
- Increased prices of crude oil and natural gas internationally and its reflection on the financial positions in the sector.

### CHAPTER : 2004 Energy and Minerals Regulatory Commission

Strate	gic	Objectives and Performance	ce India	cators o	f the Mi	nistry /	Departr	nent		
			Base	Value	Actual Value	Target Value	Preliminary Self Evaluation	Ta	irget Value	9
Strategic Objective		Performance Indicator	year	10.00	2018	2019	2019	2020	2021	2022
1 - To regulate Energy and Minerals sector based on balance among	1	Percentage of flexible and investment-attractive legislations of energy and minerals sector	2016	%95	%95	%98	%98	%98	%99	%99
the interests of consumers and workers in the sector as well as investors and any other related entities	2	Percentage of granting licenses and permits for workers in energy and minerals sector	2016	%94	%94	%97	%97	%97	%98	%99
2 - To develop an effective system for control and inspection to	1	Level of promtion of control and inspection system	2016	%95	%95	%96	%96	%96	%96	%97
improve and promote the trust of investors and consumers, and to realize competitiveness and protect human and	2	Percentage of development of a regulatory environment which promotes competition and investment in the sector	2016	%100	%100	%100	%100	%100	%100	%100
environment	3	Percentage of development of a regulatory environment which stregthens the protection of human health and the environment	2016	%100	%100	%100	%100	%100	%100	%100
3 - To develop cost- based pricing	1	Percentage of costs and returns auditing	2016	%100	%100	%100	%100	%100	%100	%100
methodologies and systems to ensure performance improvement at minimum costs	2	Percentage of systems development and pricing methods	2016	%100	%100	%100	%100	%100	%100	%100
4 - To improve the efficiency and	1	Degree of awareness and media enhancement	2016	%100	%100	%100	%100	%100	%100	%100
effectiveness of the Commission	2	Degree of institutional capacity building	2016	%90	%95	%96	%95	%96	%97	%98
	3	Degree of customers satisfaction	2016	%85	%88	%91	%91	%91	%92	%92

	Number of Staff of	f the M	linistry /	Depar	tment					
Group	Job	Male	2018 Female	Total	Male	2019 Female	Total	Pr Male	elimina 2020 Female	ry Total
General Administration and Local Administration Jobs (Including the Senior Category)	Supervisory and Leadership Jobs	80	33	113	81	30	111	81	30	111
Engineering Jobs	Engineer	45	10	55	48	7	55	48	7	55
Technical Jobs	Technical Jobs	46	15	61	55	9	64	56	9	65
Administrative and Financial Jobs	Financial Administration Jobs	23	18	41	25	14	39	25	14	39
Other Jobs	Other Jobs	84	8	92	85	12	97	86	13	99
Supportive Jobs ( third category)	Support Employee ( Driver, Office Boy)	75	13	88	77	5	82	77	5	82
	Total	353	97	450	371	77	448	373	78	451
	Total Cost of Salaries	0	0	0	3152672	654328	3807000	3299933	690067	3990000



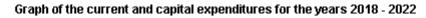
	2018 20	)19	2020			
		Key Information of	the Ministry / Dep	artment	-	
No.	Description	2016	2017	2018	2019	2020
1	Number of permits to establish private electric charging stations	9	10	10	10	10
2	Number of permits to establish public transformation stations and collect contributions thereon	51	202	256	300	305
3	Number of licenses for generating electric power from renewal energy sources	8	19	25	35	38
4	Inspected radiology institutions	299	245	500	550	600
5	Number of fixed radiology monitoring stations	14	19	25	35	42
6	Number of quarries licenses	234	244	260	275	285
7	Number of excavation licenses	10	10	11	12	13

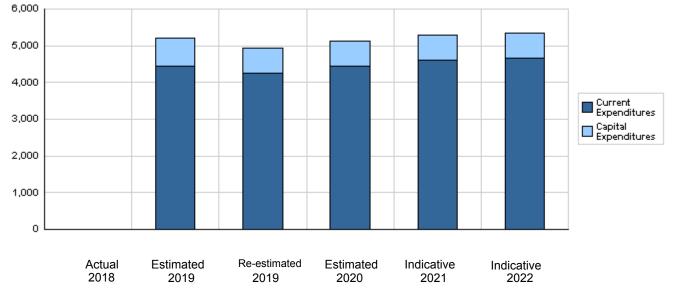
Overall Summary of Expenditures for Chapter 2004- Energy and Minerals Regulatory Commission

### for the Years 2018 - 2022

							(11003)
		Actual	Estimated	Re-estimated	Estimated	Indi	cative
	Description	2018	2019	2019	2020	2021	2022
Group		Current E	xpenditures	•			
2111	Salaries, Wages and Allowances	0	3,603,000	3,412,000	3,562,000	3,700,000	3,749,000
2121	Social Security Contributions	0	405,000	395,000	428,000	436,000	444,000
2211	Use of Goods and Services	0	380,000	380,000	385,000	395,000	400,000
2821	Other Current Expenditures	0	71,000	71,000	71,000	71,000	71,000
	Total current expenditures	0	4,459,000	4,258,000	4,446,000	4,602,000	4,664,000
		Capital E	xpenditures				
2211	Use of Goods and Services	0	644,000	593,000	604,000	604,000	604,000
2822	Other Capital Expenditures	0	18,000	12,000	20,000	20,000	20,000
3112	Devices, Machinery and Equipment	0	80,000	62,000	48,000	48,000	48,000
3122	Inventories	0	18,000	17,000	18,000	18,000	18,000
	Total capital expenditures	0	760,000	684,000	690,000	690,000	690,000
	Treasury	0	760,000	684,000	690,000	690,000	690,000
	Total current and capital expenditures	0	5,219,000	4,942,000	5,136,000	5,292,000	5,354,000

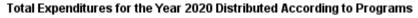
(Thousands of JDs)

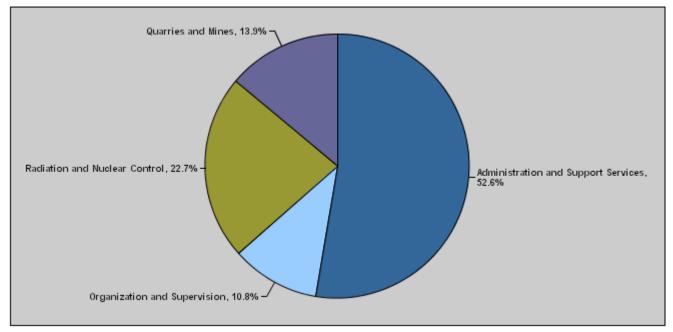




#### Budget of Chapter 2004 - Energy and Minerals Regulatory Commission For the Year 2020 Distributed According to Program

				(In JDs)
Prog.	Description	Current	Capital	Total
-		Expenditures	Expenditures	Expenditures
6601	Administration and Support Services	2,320,000	379,000	2,699,000
6602	Organization and Supervision	537,000	20,000	557,000
6603	Radiation and Nuclear Control	875,000	291,000	1,166,000
6604	Quarries and Mines	714,000	0	714,000
	Total	4,446,000	690,000	5,136,000





#### Estimated Allocations for Females distributed according to Programs for the Years 2018 - 2022

	Program	2018	2019	2020	2021	2022
6601	Administration and Support Services	0	377000	395000	398000	401000
6602	Organization and Supervision	0	83000	91000	104000	108000
6603	Radiation and Nuclear Control	0	142000	149000	156000	159000
6604	Quarries and Mines	0	121000	122000	124000	126000
	Total	0	723000	757000	782000	794000

#### 6601 Administration and Support Services Program

#### Objective of the program :

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

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

To improve the efficiency and effectiveness of the Commission

#### Directorates associated with the program :

- Legal Affairs Directorate.
- Human Resources & Performance Development Directorate.
- Financial & Administrative Affairs Directorate.
- Information Technology Directorate.
- Communication & International Cooperation Directorate.
- National Information System Directorate.
- Internal Control Unit.
- Quality Assurance Unit.
- Law Enforcement Unit
- Control & Emergency Unit.

#### Services provided by the program :

- Providing support for the different activities of the Commission
- Administrative infrastructure such as computerization of the Commission's works
- Providing means of transportation for employees.
- Providing different equipments and furniture
- Allocating the financial appropriations for all the Ministry's projects
- Archiving the Commission's works
- Following up the Commission's mail and receiving official delegates.
- Providing required legal consultations and services.

#### Staff working in the program :

The program is implemented through a functional staff in 2019 estimated with (190) staff, including (150) males and (40) females.

	Pe	rformance Me	easure	ment Ind	icators for	Prog	ram				
	Performance Measurement Indicator		Base	Value	Actual value	Tar Val	get lue	Preliminary S Evaluation		Farget Va	llue
			Year		2018	20	19	2019	2020	2021	2022
1	Degree of awareness and media enhanceme	ent	2016	%100	%100	%1	00	%100	%100	%100	%100
2	2 Degree of institutional capacity building		2016	%90	%95	%9	96	%95	%96	%97	%98
3	Degree of customer satisfaction		2016	%85	%88	%9	91	%91	%91 %92		%92
										(In JDs)	
		Actual	Es	timated	Re-estim	ated	Es	timated		Indicative	
	Activities and Projects	2018		2019	2019	)	:	2020	2021		2022
Curre	nt Expenditures	0	2,323	3,000	2,219,000	)	2,320	0,000	2,343,000	2,36	61,000
60	Administrative and Support Services	0	2,323	3,000	2,219,000	)	2,320	0,000	2,343,000	2,30	61,000
Capita	al Expenditures	0	374,0	000	350,000		379,0	000	379,000	379	,000
00	1 Sustaining and Operating the Commission's Services	0	374,0	000	350,000		379,0	000	379,000	379	,000
	Program / Treasury	0	374,0	000	350,000		379,0	000	379,000	379	,000
	Total Program	0	2,697	7,000	2,569,000	)	2,699	9,000	2,722,000	2,74	40,000

#### 6602 Organization and Supervision Program

#### Objective of the program :

- To develop flexible and investment- attractive legislations regulating Energy and Minerals sector.
- To license and permit workers in the field of Energy and Minerals.

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

To develop cost-based pricing methodologies and systems to ensure performance improvement at minimum costs

Directorates associated with the program :

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

#### Services provided by the program :

- Follow up returns collections resulting from licenses and permits fees and their renewal.
- Reduce electricity system losses to come in pace with the best international practices.

#### Staff working in the program :

The program is implemented through a functional staff in 2019 estimated with (32) staff, including (25) males and (7) females .

						-					
	Perl	formance Me	asure	ment Indi	cators for	· Prog	ram				
	Performance Measurement Indicator		Base	Value	Actual value	Tar Val	3	Preliminary Se Evaluation	elf	Farget Va	lue
			Year		2018	20	19	2019	2020	2021	2022
1	Percentage of costs and returns auditing		2016	%100	%100	%1	00	%100	%100	%100	%100
2	2 Percentage of pricing methodologies and systems development			%100	%100	%1	00	%100	%100	%100	%100
	Appropriations Of Organiz	zation and Sup	ervisio	n Program	n as Per A	ctivitie	s and	Projects.			(In JDs)
		Actual	Es	timated	Re-estim	nated	Es	timated		Indicative	
	Activities and Projects	2018		2019	2019	9	:	2020	2021		2022
Curre	nt Expenditures	0	517,0	000	491,000		537,0	000	614,000	626	,000
60	)1 Regulating and supervising electricity sector	0	517,0	000	491,000		537,0	000	614,000	626	,000
Capit	al Expenditures	0	18,00	00	12,000		20,00	00	20,000	20,0	000
00	01 Consumers Awareness	0	3,000	)	2,000		2,000	)	2,000	2,00	00
00	2 Various studies and consultations	0	10,00	00	7,000		15,00	00	15,000	15,0	000
00	003 Renewable energy projects/ 0 European Grant		5,000	)	3,000		3,000	)	3,000	3,00	00
	Program / Treasury	0	18,00	00	12,000		20,00	00	20,000	20,0	000
	Total Program	0	535,0	000	503,000		557,0	000	634,000	646	,000

#### 6603 Radiation and Nuclear Control Program

#### Objective of the program :

- Study the radiation and nuclear incidents and environmental radiation pollution resulting from radiation leakage and examine its causes to take the necessary procedures to prevent this To happen again.
- Prevent entry of any radioactive contaminated materials that exceed the permissible limits in the imported goods.
- Detect and control all radiation sources in all radiological practices.
- Control of radiological protection, nuclear safety and security, and inspection procedures.
- To protect the environment and public health from the dangers of pollution and exposure to ionizing radiation and verify the availability of general prevention requirements

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

To develop an effective system for control and inspection to improve and promote the trust of investors and consumers, and to realize competitiveness and protect human and environment

Directorates associated with the program :

- Nuclear Safety Directorate.
- Nuclear Security Directorate.
- Radiology Prevention Directorate.

- Labs & Radiology Monitoring Directorate.

#### Services provided by the program :

- Ensure a safe, balanced, permanent and high quality services in the sector.
- Control and discover illegal trafficking with nuclear and radiant materials

#### Staff working in the program :

The program is implemented through a functional staff in 2019 estimated with (113) staff, including (88) males and (25) females.

1Level of promtion of control and inspection system2016%95%96%96%2Percentage of monitoring enviroment development enhancing competition and investment in the sector2016%100%100%100%3Percentage of development of a regulatory environment which stregthens the protection of human health and the environment2016%100%100%100%	Target Va           020         2021           696         %96           100         %100           100         %100	alue 2022 %97 %100 %100 ( In JDs )
1Level of promtion of control and inspection system201620182019 <t< th=""><th>696         %96           .100         %100           .100         %100</th><th>%97 %100 %100</th></t<>	696         %96           .100         %100           .100         %100	%97 %100 %100
2       Percentage of monitoring enviroment development enhancing competition and investment in the sector       2016       %100       %100       %100       %         3       Percentage of development of a regulatory environment which strengthens the protection of human health and the environment       2016       %100       %100       %100       %100       %	100 %100 100 %100	%100 %100
enhancing competition and investment in the sector       3         3       Percentage of development of a regulatory environment which stregthens the protection of human health and the environment       2016       %100 <td< td=""><td>100 %100</td><td>%100</td></td<>	100 %100	%100
which stregthens the protection of human health and the environment		
	Indicative	(In JDs)
Appropriations Of Radiation and Nuclear Control Program as Per Activities and Projects.	Indicativo	
Actual Estimated Re-estimated Estimated	mulcative	•
Activities and Projects         2018         2019         2020         2	2021	2022
Current Expenditures 0 883,000 836,000 875,000 916,0	00 933	,000
601         Radiology and nuclear control for         0         883,000         836,000         875,000         916,0           border centers         0         <	00 933	,000
Capital Expenditures 0 368,000 322,000 291,000 291,0	00 291	,000
001 Radiation Monitoring Station 0 5,000 5,000 0 0	0	
002 Border monitoring gate 0 3,000 3,000 3,000 3,000	3,00	00
003         Licensing the research reactor         0         5,000         1,000         3,000         3,000	3,00	00
004         Modernizing and developing the         0         40,000         28,000         15,000         15,000           Jaboratories         0         40,000         28,000         15,000	0 15,0	000
005         Control over Electricity Sector         0         60,000         57,000         60,000         60,000           Regulation	0 60,0	000
007         Control over Radiation Activities         0         35,000         32,000         35,000         35,000           Sector	0 35,0	000
008         Control and Emergency Center         0         50,000		
011 Control over the mineral sources 0 55,000 53,000 55,000 55,000 55,000	· · · · · ·	
012 National Information System for the 0 60,000 38,000 20,000 20,000 20,000	- , -	000
013         The regulation for the National Center for nuclear and radiology security and safety         0         55,000         50,000 <td></td> <td></td>		
Program / Treasury 0 368,000 322,000 291,000 291,0	00 291	,000
Total Program         0         1,251,000         1,158,000         1,166,000         1,207	,000 1,22	24,000

#### 6604 Quarries and Mines Program

#### Objective of the program :

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

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

To regulate Energy and Minerals sector based on balance among the interests of consumers and workers in the sector as well as investors and any other related entities

Directorates associated with the program :

- Mines & Querries Directorate.
- Petrulim & Shale Directorate.
- Oil and Derivatives Directorate.
- Natural Gas Directorate

Services provided by the program :

- Ensure the terms and requirements of general safety and protect environment and human's health and properties as per the provisions of sector regulations.

- Realize the sector objectives stated in the Commission's related sector legislations.

#### Staff working in the program :

The program is implemented through a functional staff in 2019 estimated with (113) staff, including (108) males and (5) females.

	Pe	rformance Me	easure	ment Ind	icators for	r Prog	gram				
	Performance Measurement Indicator		Base	Value	Actual value		rget lue	Preliminary Se Evaluation	elf -	Target Va	alue
			Year		2018	20	19	2019	2020	2021	2022
1	Percentage of established flexible and inves attractive legislations for energy and mineral		2016	%95	%95	%	98	%98	%98	%99	%99
2	2 Percentage of granting licenses and permits for workers in energy and minerals sector		2016	%94	%94	%	97	%97	%97	%98	%99
	Appropriations Of C	Quarries and Mi	nes Pro	ogram as	Per Activit	ies an	d Proj	ects.			(In JDs)
		Actual	Es	timated	Re-estin	nated	Es	timated		Indicative	;
	Activities and Projects	2018		2019	2019	9	:	2020	2021		2022
Curre	nt Expenditures	0	736,0	000	712,000	712,000		714,000		744	,000
60	1 Control over querries and mines	0	736,0	000	712,000		714,0	000	729,000	744	,000
Capita	al Expenditures	0	0		0		0		0	0	
	Program / Treasury	0	0		0		0		0	0	
	Total Program	0	736,0	000	712,000		714,0	000	729,000	744	,000

### Chapter: 2004 Energy and Minerals Regulatory Commission

(In JDs)

Curre	nt Act	tivities Appropriations According to Pro	gram				•	
			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Prog.		Activites	2018	2019	2019	2020	2021	2022
6602	601	Regulating and supervising electricity sector	0	517000	491000	537000	614000	626000
		Total of Program	0	517000	491000	537000	614000	626000
6603	601	Radiology and nuclear control for border centers	0	883000	836000	875000	916000	933000
		Total of Program	0	883000	836000	875000	916000	933000
6604	601	Control over querries and mines	0	736000	712000	714000	729000	744000
		Total of Program	0	736000	712000	714000	729000	744000
6601	601	Administrative and Support Services	0	2323000	2219000	2320000	2343000	2361000
		Total of Program	0	2323000	2219000	2320000	2343000	2361000
		Total	0	4459000	4258000	4446000	4602000	4664000

#### Capital Projects Appropriations According to Program Estimated Re-estimated Estimated Indicative Indicative Actual Prog. Projects **Consumers Awareness** Various studies and consultations Renewable energy projects/ European Grant Total of Program 0 **Radiation Monitoring Station** Border monitoring gate Licensing the research reactor Modernizing and developing the laboratories Control over Electricity Sector Regulation **Control over Radiation Activities Sector Control and Emergency Center Development** Control over the mineral sources regulation sector National Information System for the sector The regulation for the National Center for nuclear and radiology security and safety Total of Program 0 Sustaining and Operating the Commission's Services Total of Program 0 Total 0

# Overall Summary of Current Expenditures for the Years 2018 - 2022

Group	ltem	Description	Actual	Estimated			Indicative	Indicative
21		Compensations of Employees	2018	2019	2019	2020	2021	2022
2111								
2111		Salaries, Wages and Allowances	-				10000	10000
	101	Classified Employees	0			11000	12000	13000
	102		0			637000	642000	647000
	103	Comprehensive Contract Employees	0	227000	198000	165000	169000	173000
	105	Personal Cost of Living Allowance	0	610000		631000	643000	651000
	106	Family Cost of Living Allowance	0		• • • • • •	69000	73000	77000
	110	Overtime Allowance	0			20000	20000	20000
	111	Additional Allowance	0			930000	937000	945000
	112	Other Allowances	0	198000		190000	194000	198000
	113	Transportation Allowance	0		92000	108000	112000	116000
	114	Transport Allowance	0	45000	39000	44000	48000	52000
	115	Field Visit Allowance	0		87000	103000	107000	111000
	116	Employees' Bonuses	0			450000	450000	450000
	120	Contract Employees	0	197000		204000	293000	296000
		Total	0	3603000	3412000	3562000	3700000	3749000
2121		Social Security Contributions						
	301	Social Security	0	405000	395000	428000	436000	444000
		Total	0	405000	395000	428000	436000	444000
22		Use of Goods and Services						
2211		Use of Goods and Services						
211			-					
	201	Rents	0			23000	23000	23000
	202	Telecommunications Services	0			24000	25000	25000
	203	Water	0	6000		8000	9000	9000
	204	Electricity	0	50000		60000	60000	60000
	205	Fuels	0	65000		70000	70000	75000
	206	Maintenance of Machines, furniture and accessories	0	5000	5000	4000	5000	5000
	207	Maintenance of vehicles, equipment and	0	30000	30000	18000	18000	18000
	200	accessories Repair and maintenance of buildings and	0	9000	9000	8000	8000	8000
	208	accessories		9000	3000	0000	0000	0000
	209	Stationery, Publications and Office Supplies	0	20000	20000	19000	19000	19000
	210	Substances and raw materials (medicines, clothes, food, films, etc)	0	5000	5000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	0	34000	34000	34000	34000	34000
	212	Insurance	0	24000	24000	20000	20000	20000
	213	Official Travel Missions	0	50000	50000	58000	63000	63000
	214	Goods and services expenses	0	38000	38000	36000	38000	38000
		Total	0	380000	380000	385000	395000	400000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	45000	45000	45000	45000	45000
	303	Scientific scholarships and training courses	1-	10000		10000	10000	10000
	305	Non-Employees' Bonuses	0	16000		16000	16000	16000
	000	Total	-			71000	71000	71000
		i otai						

### Current Expenditures According to Program and Activities for the Years 2018 - 2022

Chapter : 2004 - Energy and Minerals Regulatory Commission

Activi	ty :	601 - Administrative and Sup	nort Servic	06				
ACUVI	ι <b>у</b> .	-	·		Re-estimated	Estimated	Indiantiva	Indiaativ
Group	Item	Description	Actual 2018	Estimated 2019	2019	Estimated 2020	Indicative 2021	Indicativ 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	326000	290000	320000	321000	322000
	103	Comprehensive Contract Employees	0	100000	77000	65000	66000	67000
	105	Personal Cost of Living Allowance	0	295000		322000	324000	326000
	106	Family Cost of Living Allowance	0	32000		32000	33000	34000
	110	Overtime Allowance Additional Allowance	0			20000	20000	20000
	111 112	Other Allowances	0			475000 94000	477000 95000	479000 96000
	113	Transportation Allowance	0	45000		46000	47000	48000
	114	Transport Allowance	0			25000	26000	27000
	115	Field Visit Allowance	0				48000	49000
	116	Employees' Bonuses	0	225000	225000	225000	225000	225000
		Total	0	1687000	1586000	1671000	1682000	1693000
2121		Social Security Contributions						
	301	Social Security	0	185000	182000	193000	195000	197000
	<u> </u>	Total	0	185000	182000	193000	195000	197000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	23000	23000	23000	23000	23000
	201	Telecommunications Services	0			24000	25000	25000
	202	Water	0	6000		8000	9000	9000
	204	Electricity	0			60000	60000	60000
	205	Fuels	0			70000	70000	75000
		001 Heating	0	10000	10000	15000	15000	15000
		002 Saloon vehicles	0	25000	25000	25000	25000	25000
		003 Transport vehicles and heavy equipment	0	30000	30000	30000	30000	35000
	206	Maintenance of Machines, furniture and accessories	0	5000		4000	5000	5000
		Maintenance of vehicles, equipment and accessories	0	30000	30000		18000	18000
	208	Repair and maintenance of buildings and accessories	0	9000	9000	8000	8000	8000
	209	Stationery, Publications and Office Supplie	es0	20000	20000	19000	19000	19000
	210	Substances and raw materials (medicines,	0	5000	5000	3000	3000	3000
		clothes, food, films, etc)						
	211	Cleaning services and supplies including cleaning contracts	0	34000	34000	34000	34000	34000
		Insurance	0	24000	24000	20000	20000	20000
	213	Official Travel Missions	0	50000	50000	58000	63000	63000
	214	Goods and services expenses	0	38000	38000	36000	38000	38000
		001 Events and hospitality	0	1000	1000	1000	1000	1000
		008 Advertisements and subscriptions	0	1000	1000	1000	1000	1000
		013 Services, security and guarding contracts	0	36000	36000	34000	36000	36000
		Total	0	380000	380000	385000	395000	400000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	45000	45000	45000	45000	45000
		014 Saving Fund contribution	0			45000	45000	45000
		Scientific scholarships and training course	e <b>s</b> 0	10000	10000	10000	10000	10000
	303		-		16000	16000	16000	16000
	303 305	Non-Employees' Bonuses	0	16000	10000	10000		10000
			0	71000			71000	71000
		Non-Employees' Bonuses Total Total of Activity	-		71000			<u></u>

### Current Expenditures According to Program and Activities for the Years 2018 - 2022

Chapter : 2004 - Energy and Minerals Regulatory Commission

-		6602 - Organization and Supervis						
Activi	ty :	601 - Regulating and supervi	sing electric	city sector				
Group	ltem	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	0	51000	48000	62000	63000	64000
	103	Comprehensive Contract Employees	0	21000			16000	17000
	105	Personal Cost of Living Allowance	0	75000	70000	76000	82000	83000
	106	Family Cost of Living Allowance	0	7000			8000	9000
	111	Additional Allowance	0	91000			91000	92000
	112	Other Allowances	0	20000			19000	20000
	113	Transportation Allowance	0	15000			19000	20000
	114	Transport Allowance	0	5000			7000	8000
	115	Field Visit Allowance	0	12000			16000	17000
	116	Employees' Bonuses	0	85000			85000	85000
	120	Contract Employees	0	85000			151000	152000
	1	Total	0	467000	443000	482000	557000	567000
2121		Social Security Contributions						
	301	Social Security	0	50000	48000	55000	57000	59000
		Total	0	50000	48000	55000	57000	59000
		Total of Activity	0	517000	491000	537000	614000	626000
		Total of Program	0	517000	491000	537000	614000	626000
Progr	am ·	-	0	517000	491000	537000	614000	626000
-		6603 - Radiation and Nuclear Cor				537000	614000	626000
Progra Activi		6603 - Radiation and Nuclear Cor 601 - Radiology and nuclear	control for l	porder cente	rs			
-		6603 - Radiation and Nuclear Cor					614000 Indicative 2021	
Activi	ty :	6603 - Radiation and Nuclear Cor 601 - Radiology and nuclear	control for l	oorder cente	rs Re-estimated	Estimated	Indicative	Indicative
Activi Group	ty :	6603 - Radiation and Nuclear Cor 601 - Radiology and nuclear Description	control for l	oorder cente	rs Re-estimated	Estimated	Indicative	Indicative
Activi Group 21	ty : Item	6603 - Radiation and Nuclear Cor 601 - Radiology and nuclear Description Compensations of Employees Salaries, Wages and Allowances	Actual 2018	oorder cente Estimated 2019	rs Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
Activi Group 21	ty :	6603 - Radiation and Nuclear Cor 601 - Radiology and nuclear Description Compensations of Employees	Control for I Actual 2018	Doorder cente Estimated 2019 127000	rs Re-estimated 2019 120000	Estimated 2020 135000	Indicative	Indicative
Activi Group 21	ty : Item 102	6603 - Radiation and Nuclear Cor 601 - Radiology and nuclear Description Compensations of Employees Salaries, Wages and Allowances Unclassified Employees	Actual 2018	oorder cente Estimated 2019	rs Re-estimated 2019 120000 50000	Estimated 2020 135000 40000	Indicative 2021 136000	Indicative 2022 137000
Activi Group 21	ty : Item 102 103	6603 - Radiation and Nuclear Cor 601 - Radiology and nuclear Description Compensations of Employees Salaries, Wages and Allowances Unclassified Employees Comprehensive Contract Employees	Control for L Actual 2018 0 0	Doorder cente Estimated 2019 127000 55000	rs Re-estimated 2019 120000 50000 120000	Estimated 2020 135000 40000 126000	Indicative 2021 136000 41000	Indicative 2022 137000 42000
Activi Group 21	ty : Item 102 103 105	6603 - Radiation and Nuclear Cor 601 - Radiology and nuclear Description Compensations of Employees Salaries, Wages and Allowances Unclassified Employees Comprehensive Contract Employees Personal Cost of Living Allowance Family Cost of Living Allowance Additional Allowance	Control for B Actual 2018 0 0 0	2019 Estimated 2019 127000 55000 130000	rs Re-estimated 2019 120000 50000 120000	Estimated 2020 135000 40000 126000 16000	Indicative 2021 136000 41000 128000	Indicative 2022 137000 42000 131000
Activi Group 21	ty : Item 102 103 105 106	6603 - Radiation and Nuclear Cor 601 - Radiology and nuclear Description Compensations of Employees Salaries, Wages and Allowances Unclassified Employees Comprehensive Contract Employees Personal Cost of Living Allowance Family Cost of Living Allowance Additional Allowance Other Allowances	Control for I Actual 2018 0 0 0 0 0 0 0 0 0 0 0 0	Description           Estimated           2019           127000           55000           130000           17000	rs Re-estimated 2019 120000 50000 120000 15000 190000 42000	Estimated 2020 135000 40000 126000 16000 195000 42000	Indicative 2021 136000 41000 128000 17000	Indicative 2022 137000 42000 131000 18000
Activi Group 21	ty : Item 102 103 105 106 111 112 113	6603 - Radiation and Nuclear Cor 601 - Radiology and nuclear Description Compensations of Employees Salaries, Wages and Allowances Unclassified Employees Comprehensive Contract Employees Personal Cost of Living Allowance Family Cost of Living Allowance Additional Allowance Other Allowances Transportation Allowance	Actual       2018       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0	Description         Description           Estimated         2019           127000         55000           130000         17000           196000         45000           17000         196000	rs Re-estimated 2019 120000 50000 120000 15000 190000 42000 15000	Estimated 2020 135000 40000 126000 16000 195000 42000 18000	Indicative 2021 136000 41000 128000 17000 197000 43000 19000	Indicative 2022 137000 42000 131000 18000 200000 44000 20000
Activi Group 21	ty : Item 102 103 105 106 111 112 113 114	6603 - Radiation and Nuclear Cor 601 - Radiology and nuclear Description Compensations of Employees Salaries, Wages and Allowances Unclassified Employees Comprehensive Contract Employees Personal Cost of Living Allowance Family Cost of Living Allowance Family Cost of Living Allowance Additional Allowance Other Allowances Transportation Allowance	Actual       2018       0	Sourcest         Estimated           2019         2019           127000         55000           130000         17000           196000         45000           17000         7000	rs Re-estimated 2019 120000 50000 120000 15000 190000 42000 15000 5000	Estimated 2020 135000 40000 126000 16000 195000 42000 18000 6000	Indicative 2021 136000 41000 128000 17000 197000 43000 19000 7000	Indicative 2022 137000 42000 131000 18000 200000 44000 20000 8000
Activi Group 21	ty : Item 102 103 105 106 111 112 113 114 115	6603 - Radiation and Nuclear Cor 601 - Radiology and nuclear Description Compensations of Employees Salaries, Wages and Allowances Unclassified Employees Comprehensive Contract Employees Personal Cost of Living Allowance Family Cost of Living Allowance Family Cost of Living Allowance Additional Allowance Other Allowances Transportation Allowance Field Visit Allowance	Actual 2018 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Sourcest         Estimated           2019         127000           55000         130000           17000         196000           45000         17000           17000         17000           17000         17000	rs Re-estimated 2019 120000 50000 15000 15000 15000 15000 5000 15000	Estimated 2020 135000 40000 126000 16000 195000 42000 18000 6000 18000	Indicative 2021 136000 41000 128000 17000 197000 43000 19000 7000 19000	Indicative 2022 137000 42000 131000 18000 200000 44000 20000 8000 20000 8000 20000
Activi Group 21	ty : Item 102 103 105 106 111 112 113 114 115 116	6603 - Radiation and Nuclear Cor 601 - Radiology and nuclear Description Compensations of Employees Salaries, Wages and Allowances Unclassified Employees Comprehensive Contract Employees Personal Cost of Living Allowance Family Cost of Living Allowance Family Cost of Living Allowance Additional Allowance Other Allowances Transportation Allowance Field Visit Allowance Employees' Bonuses	Actual 2018 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Sourcest         Estimated         2019           127000         55000         130000           130000         17000         196000           45000         17000         17000           17000         7000         17000	rs Re-estimated 2019 120000 50000 120000 15000 15000 15000 5000	Estimated 2020 135000 40000 126000 16000 195000 42000 18000 6000 18000 70000	Indicative 2021 136000 41000 128000 17000 43000 197000 43000 19000 7000 19000 70000	Indicative 2022 137000 42000 131000 18000 200000 44000 20000 8000 20000 8000 20000 70000
Activi Group 21	ty : Item 102 103 105 106 111 112 113 114 115	6603 - Radiation and Nuclear Cor 601 - Radiology and nuclear Description Compensations of Employees Salaries, Wages and Allowances Unclassified Employees Comprehensive Contract Employees Personal Cost of Living Allowance Family Cost of Living Allowance Family Cost of Living Allowance Additional Allowance Other Allowances Transportation Allowance Field Visit Allowance Employees' Bonuses Contract Employees	Actual       2018       0	Sourcest         Estimated         2019           127000         55000         130000           130000         17000         196000           45000         17000         17000           17000         17000         17000           17000         17000         17000           17000         112000         112000	rs Re-estimated 2019 120000 50000 15000 15000 15000 15000 5000 15000 70000 107000	Estimated 2020 135000 40000 126000 16000 195000 42000 18000 6000 18000 70000 114000	Indicative 2021 136000 41000 128000 17000 197000 43000 19000 7000 19000 70000 142000	Indicative 2022 137000 42000 131000 18000 200000 44000 20000 8000 20000 70000 144000
Activi Group 21 2111	ty : Item 102 103 105 106 111 112 113 114 115 116	6603 - Radiation and Nuclear Cor 601 - Radiology and nuclear Description Compensations of Employees Salaries, Wages and Allowances Unclassified Employees Comprehensive Contract Employees Personal Cost of Living Allowance Family Cost of Living Allowance Additional Allowance Other Allowances Transportation Allowance Field Visit Allowance Employees' Bonuses Contract Employees	Actual 2018 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Sourcest         Estimated         2019           127000         55000         130000           130000         17000         196000           45000         17000         17000           17000         7000         17000	rs Re-estimated 2019 120000 50000 15000 15000 15000 15000 5000 15000 70000 107000	Estimated 2020 135000 40000 126000 16000 195000 42000 18000 6000 18000 70000 114000	Indicative 2021 136000 41000 128000 17000 43000 197000 43000 19000 7000 19000 70000	Indicative 2022 137000 42000 131000 18000 200000 44000 20000 8000 20000 8000 20000 70000
Activi Group 21	ty : Item 102 103 105 106 111 112 113 114 115 116	6603 - Radiation and Nuclear Cor 601 - Radiology and nuclear Description Compensations of Employees Salaries, Wages and Allowances Unclassified Employees Comprehensive Contract Employees Personal Cost of Living Allowance Family Cost of Living Allowance Family Cost of Living Allowance Additional Allowance Other Allowances Transportation Allowance Field Visit Allowance Employees' Bonuses Contract Employees Total Social Security Contributions	Actual       2018       0	Doorder cente 2019 Estimated 2019 127000 55000 130000 17000 196000 45000 17000 7000 17000 7000 112000 793000	rs Re-estimated 2019 120000 50000 120000 15000 15000 15000 15000 15000 70000 107000 749000	Estimated 2020 135000 40000 126000 195000 42000 18000 6000 18000 70000 114000 780000	Indicative 2021 136000 41000 128000 17000 197000 43000 19000 7000 19000 70000 142000 819000	Indicative 2022 137000 42000 131000 18000 200000 44000 20000 8000 20000 8000 20000 70000 144000 834000
Activi Group 21 2111	ty : Item 102 103 105 106 111 112 113 114 115 116	6603 - Radiation and Nuclear Cor 601 - Radiology and nuclear Description Compensations of Employees Salaries, Wages and Allowances Unclassified Employees Comprehensive Contract Employees Personal Cost of Living Allowance Family Cost of Living Allowance Additional Allowance Other Allowances Transportation Allowance Field Visit Allowance Employees' Bonuses Contract Employees	Actual       2018       0	Doorder cente 2019 Estimated 2019 127000 55000 130000 17000 196000 45000 17000 7000 17000 7000 112000 793000	rs Re-estimated 2019 120000 50000 120000 15000 190000 42000 15000 5000 15000 70000 107000 749000 87000	Estimated 2020 135000 40000 126000 195000 42000 18000 6000 18000 70000 114000 780000 95000	Indicative 2021 136000 41000 128000 17000 197000 43000 19000 7000 142000 819000 97000	Indicative 2022 137000 42000 131000 18000 200000 44000 20000 8000 20000 8000 20000 144000 834000 834000 99000
Activi Group 21 2111	ty : Item 102 103 105 106 111 112 113 114 115 116 120	6603 - Radiation and Nuclear Cor 601 - Radiology and nuclear Description Compensations of Employees Salaries, Wages and Allowances Unclassified Employees Comprehensive Contract Employees Personal Cost of Living Allowance Family Cost of Living Allowance Family Cost of Living Allowance Additional Allowance Other Allowances Transportation Allowance Field Visit Allowance Employees' Bonuses Contract Employees Total Social Security Contributions	Actual         2018           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         0	Doorder cente 2019 Estimated 2019 127000 55000 130000 17000 196000 45000 17000 7000 17000 7000 112000 793000	rs Re-estimated 2019 120000 50000 120000 15000 190000 42000 15000 5000 15000 70000 107000 749000 87000	Estimated 2020 135000 40000 126000 195000 42000 18000 6000 18000 70000 114000 780000 95000	Indicative 2021 136000 41000 128000 17000 197000 43000 19000 7000 142000 819000 97000	Indicative 2022 137000 42000 131000 18000 200000 44000 20000 8000 20000 8000 20000 70000 144000 834000
Activi Group 21 2111	ty : Item 102 103 105 106 111 112 113 114 115 116 120	6603 - Radiation and Nuclear Cor 601 - Radiology and nuclear Description Compensations of Employees Salaries, Wages and Allowances Unclassified Employees Comprehensive Contract Employees Personal Cost of Living Allowance Family Cost of Living Allowance Family Cost of Living Allowance Additional Allowance Other Allowances Transportation Allowance Field Visit Allowance Employees' Bonuses Contract Employees Total Social Security	Actual       2018       0	Doorder cente 2019 Estimated 2019 127000 55000 130000 17000 17000 17000 17000 17000 17000 70000 112000 793000 90000	rs Re-estimated 2019 120000 50000 120000 15000 15000 15000 5000 15000 15000 70000 107000 749000 87000 87000	Estimated 2020 135000 40000 126000 195000 42000 18000 6000 18000 70000 114000 780000 95000 95000	Indicative 2021 136000 41000 128000 17000 197000 43000 19000 7000 142000 819000 97000	Indicative 2022 137000 42000 131000 18000 200000 44000 20000 8000 20000 8000 20000 144000 834000 834000 99000

### Current Expenditures According to Program and Activities for the Years 2018 - 2022

Chapter : 2004 - Energy and Minerals Regulatory Commission

Chapter : 2004 - Energy and Minerals regulatory Commission									
Progr	am :	6604 - Quarries and Mines							
Activi	ty :	601 - Control over querries a	nd mines						
Group	ltem	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	0	48000	48000	11000	12000	13000	
	102	Unclassified Employees	0	103000	100000		122000	124000	
	103	Comprehensive Contract Employees	0	51000	51000	45000	46000	47000	
	105	Personal Cost of Living Allowance	0	110000	105000	107000	109000	111000	
	106	Family Cost of Living Allowance	0	15000	13000	14000	15000	16000	
-	111	Additional Allowance	0	171000	165000	170000	172000	174000	
	112	Other Allowances	0	38000	36000	36000	37000	38000	
	113	Transportation Allowance	0	23000	21000	26000	27000	28000	
	114	Transport Allowance	0	6000	5000	7000	8000	9000	
	115	Field Visit Allowance	0	21000			24000	25000	
	116	Employees' Bonuses	0	70000	70000	70000	70000	70000	
		Total	0	656000	634000	629000	642000	655000	
2121		Social Security Contributions							
	301	Social Security	0	80000	78000	85000	87000	89000	
		Total	0	80000	78000	85000	87000	89000	
		Total of Activity	0	736000	712000	714000	729000	744000	
		Total of Program	0	736000	712000	714000	729000	744000	
		Total of Chapter	0	4459000	4258000	4446000	4602000	4664000	

## **Overall Summary of Capital Expenditures for the Years 2018 - 2022**

		Description	Actual	Estimated	Re-estimated	Estimated	I Indicative	Indicative
Group	ltem	Beschption	2018	2019	2019	2020	2021	2022
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	0	644000	593000	604000	604000	604000
		Tota	0	644000	593000	604000	604000	604000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	18000	12000	20000	20000	20000
		Tota	0	18000	12000	20000	20000	20000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	0	80000	62000	48000	48000	48000
		Tota	0	80000	62000	48000	48000	48000
3122		Inventories						
	503	Materials and supplies	0	18000	17000	18000	18000	18000
		Tota	0	18000	17000	18000	18000	18000
		Total of Chapte	r 0	760000	684000	690000	690000	690000

Chapter: 2004 Energy and Minerals Regulatory Commission

	<u> </u>	6601 Administration and Support	-					
Pr	oject	001 Sustaining and Operating the Com	mission's S	ervices				
	-	e 102001 Capital (Treasury)						
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	1					
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	10000	10000	10000	10000	10000
	011	Capacity building expenses	0	3000	3000	2000	2000	2000
	012	Subscriptions, insurances	0	89000	88000	89000	89000	89000
	015	Operating systems and software	0	13000	13000	13000	13000	13000
	016 Software licenses		0	12000	12000	15000	15000	15000
	017	Promotion, advertising and awareness	0	3000	2000	3000	3000	3000
	021	Printing house	0	5000	5000	5000	5000	5000
	032 Conferences, celebrations and worksh		0	8000	5000	8000	8000	8000
	035	Technical and administrative support	0	93000	93000	93000	93000	93000
	036	Computerization and automation operations expenses	0	35000	27000	35000	35000	35000
	093	Accounts auditing wages	0	58000	48000	58000	58000	58000
	108	Allowance for services of organizing oil derivatives distribution sector	0	10000	10000	10000	10000	10000
		Total of Item	0	339000	316000	341000	341000	341000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	10000	10000	10000	10000	10000
	006	Public safety devices and equipment	0	1000	1000	2000	2000	2000
	055	Technical devices	0	6000	6000	8000	8000	8000
		Total of Item	0	17000	17000	20000	20000	20000
3122		Inventories						
	503	Materials and supplies						
	006	Laboratories supplies and materials	0	8000	8000	8000	8000	8000
	019	Spare parts supplies	0	10000	9000	10000	10000	10000
		Total of Item	0	18000	17000	18000	18000	18000
		Total of Project / Treasury	0	374000	350000	379000	379000	379000
		Total of Program	0	374000	350000	379000	379000	379000

Chapter: 2004 Energy and Minerals Regulatory Commission

Pro	ogram	6602 Org	anization and Supervisi	on					
Pr	roject	001 Cons	sumers Awareness						
	•	e102001	Capital (Treasury)						
Group	item		Description	Actual 2018	Estimated 2019	Re-estimated	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expend	litures						
2822		Other Capital I	Expenditures						
	504	Studies, Rese	arch and Consultations						
	014	Studies, resea	arch and design	0	3000	2000	2000	2000	2000
			Total of Item	0	3000	2000	2000	2000	2000
		•	Total of Project / Treasury	0	3000	2000	2000	2000	2000
Pr	roject	002 Vario	ous studies and consultations	1		1			
	-	e102001	Capital (Treasury)						
Group	item		Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expend	litures						
2822		Other Capital I	Expenditures						
	504	Studies, Research and Consultations							
	013	Legal consulta	ations	0	10000	7000	10000	10000	10000
	014	Studies, resea	arch and design	0	0	0	5000	5000	5000
			Total of Item	0	10000	7000	15000	15000	15000
		•	Total of Project / Treasury	0	10000	7000	15000	15000	15000
Pr	oject	003 Rene	ewable energy projects/ Europ	ean Grant		,			
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expend	litures						
2822		Other Capital I	Expenditures						
	504	Studies, Research and Consultations							
	014	Studies, resea	arch and design	0	5000	3000	3000	3000	3000
			Total of Item	0	5000	3000	3000	3000	3000
		-	Total of Project / Treasury	0	5000	3000	3000	3000	3000
			Total of Program	0	18000	12000	20000	20000	20000

Chapter: 2004 Energy and Minerals Regulatory Commission

Pro	ogram	6603 Radiation and Nuclear C	ontrol					
Pr	roject	001 Radiation Monitoring Station						
Fund	Sourc	e102001 Capital (Treasury)						
_		Description	Actual			Estimated		Indicative
Group	item		2018	2019	2019	2020	2021	2022
31		Non-financial Assets						
3112	505	Devices, Machinery and Equipment Equipment, Machines and Devices						
	505							
	069	Modernizing and developing devices and equipment	0	5000	5000	0	0	0
		Total of Ite	m 0	5000	5000	0	0	0
		Total of Project / Treasu	iry <sup>0</sup>	5000	5000	0	0	0
Pr	oject	002 Border monitoring gate			1			
	-	e102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets	2010	2010	2010			
3112		Devices, Machinery and Equipment						
	505							
	069	Modernizing and developing devices and equipment	0	3000	3000	3000	3000	3000
		Total of Ite	m 0	3000	3000	3000	3000	3000
		Total of Project / Treasu	iry 0	3000	3000	3000	3000	3000
Pr	oject		-					
	-	e102001 Capital (Treasury)						
i unu		1 ( 3/	Actual	Entimated	Re-estimated	Estimated	Indicativa	Indicative
Group	item	Description	Actual 2018	2019	2019	2020	2021	2022
22		Use of Goods and Services						
2211	=10	Use of Goods and Services 512 Operating and Sustaining Expenditures						
		Operating and Sustaining Expenditures	-					
	009	Fees	0		1000		3000	3000
		Total of Ite			1000			3000
		Total of Project / Treasu	-	5000	1000	3000	3000	3000
Pr	roject	004 Modernizing and developing th	e laboratories					
Fund	Sourc	e102001 Capital (Treasury)						
		Description	Actual	Estimated		Estimated	Indicative	
Group	item		2018	2019	2019	2020	2021	2022
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	069	Modernizing and developing devices and equipment	0	40000	28000	15000	15000	15000
		Total of Ite	m 0	40000	28000	15000	15000	15000
		Total of Project / Treasu	irv 0	40000	28000	15000	15000	15000
Dr	roject		-					
		e102001 Capital (Treasury)						
i unu	Jourt		Astesl	E a time a ta al	Po optimated	E a time a ta al	la dia atian	les all a sette ca
Group	item	Description	Actual 2018	Estimated 2019	2019	Estimated 2020	2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	512 035		0		57000	60000	60000	60000
		Operating and Sustaining Expenditures			57000 57000		60000 60000	60000 60000

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Group         item         2018         2019         2019         2020         2021         202           22         Use of Goods and Services         0 <t< th=""><th></th><th>-</th><th>2004 Energy and Winerals Regula</th><th>-</th><th>111331011</th><th></th><th></th><th></th><th>(111 3 0 5</th></t<>		-	2004 Energy and Winerals Regula	-	111331011				(111 3 0 5		
Ind Source102001         Capital (Treasury)           Actual 2018         Estimated Re-estimated Estimated 2021         Colspan="2">Indicative Indicative Indicative Indicative Indicative 2021           221         Use of Goods and Services         2020         2020         2020         2020         2020         2021         2021         2021         2021         2021         2021         2020         2020         2020         2021         2020 <th 2"2"2"2"2"2"2"2"2"2"2"2"2"2"2"2"2"2<="" colspan="2" th=""><th>Pro</th><th>ogram</th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></th>	<th>Pro</th> <th>ogram</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>		Pro	ogram							
Group         Item         Description         Actual 2018         Estimated 2019         Re-estimated 2019         Estimated 2019         Estimated 2019         Estimated 2019         Indicative 2021         Indicative 2020         Indicative 2021         Indicative 2020         Indicative 2021         Indicative 2020         Indicative 2021         Indicative 2021 <thindicativ< th=""><th></th><th>-</th><th></th><th>ector</th><th></th><th></th><th></th><th></th><th></th></thindicativ<>		-		ector							
Group item         Les of Goods and Services         2018         2019         2019         2020         2021         2022           22         Use of Goods and Services         Image: Cool of Goods and Services         Imag	Fund	Sourc	e102001 Capital (Treasury)								
2211         Use of Goods and Services         Image: Control and Sustaining Expenditures         Image: Control and Sustaining Expenditures         Image: Control and Sustaining Expenditures         Image: Control and Emergency Control and	•	item							Indicative 2022		
512         Operating and Sustaining Expenditures         0         3500         35000         <											
035         Technical and administrative support         0         35000         32000         35000         <	2211										
Image: Total of Item         0         35000											
Image: Total of Project / Treasury         35000         50000         5000         5000		035	••	0							
Project         008         Control and Emergency Center Development           Fund Source         O2001         Capital (Treasury)           group         Item         Description         Actual 2018         Estimated 2019         2020         2021         2020         2021         2020         2021         2020         2021         2020         2021         2020         2021         2020         2021         2020         2021         2020         2021         2020         2021         2020         2021         2020         2021         2020         2021         2020         2021         2020         2021         2020         2021         2020         2021         2020         2020         2010         2010         2010         2010         2010         2010         2010         2010         2010         2000         50000         50000         50000         50000         50000         50000         50000         50000         50000         50000         2021         2021         2021         2021         2021         2021         2021         2021         2021         2021         2021         2021         2021         2021         2021         2021         2021         2021         2021 <t< td=""><td></td><td></td><td></td><td>0</td><td></td><td></td><td></td><td></td><td></td></t<>				0							
Fund Source         Capital (Treasury)           Group         item         Description         Actual 2018         Estimated         Re-estimated         Estimated         Indicative         Indicative         2021         202         2021         2020         2000         50000         5				<b>U</b>	35000	32000	35000	35000	35000		
Group (rem) (		-		velopment							
Group         item         2018         2019         2019         2020         2021         2022           22         Use of Goods and Services         Image: Second	Fund	Sourc	e102001 Capital (Treasury)								
Image: constraint of the sector         Image: conseconstraint of the sector         Image: co		item	-						Indicative 2022		
512         Operating and Sustaining Expenditures         0         50000         55000											
035         Technical and administrative support         0         50000         55000         <	2211	540									
Total of Item         0         50000		-		0	50000	50000	50000	50000	50000		
Total of Project / Treasury         0         5000         2021         2021         2021         2021         2021         2021         2021         2021         2021         2021         2021         2021         2021         2021         2020         2021         2021         2020         2021         2020         2021         2020         2021         2020         2021         2020         2021         2020         2021         2020         2021         2020         2021         2020         2021         2020         2021         2020         2021         2020         2021         2020         2020         2021         2020         2021         2020         2021         2020         2021         2021         2020         2021         2021         2021         2		035	••	0							
Project         011         Control over the mineral sources regulation sector           Fund Source         102001         Capital (Treasury)           Group         item         Description         Actual 2018         Estimated 2019         2020         2021         2021           22         Use of Goods and Services         2019         2019         2019         2020         2021         2021           211         Use of Goods and Services         2018         55000         <				0							
Fund Source 102001         Capital (Treasury)           Group item         Description         Actual 2018         Estimated 2019         Re-estimated 2019         Estimated 2020         Indicative 2021         Indicative 2020         Indicative 2021         Indicative 2021 <thindicati< td=""><td></td><td></td><td></td><td>0</td><td></td><td>50000</td><td>50000</td><td>50000</td><td>50000</td></thindicati<>				0		50000	50000	50000	50000		
Group item         Description         Actual 2018         Estimated 2019         Re-estimated 2019         Estimated 2020         Indicative 2021         Indicative 55000         Indicative 55000         Indicative 55000         Indicative 55000         Indicative 2020         Indicative 2021         Indicative 2022         Indicative 2021         Indicative 2021         Indicative 2022         Indicative 2021         Indicative 2022         Indicative 2021 <thindicative 2021         Indicative 2020<th></th><th></th><th></th><th>egulation se</th><th>ctor</th><th></th><th></th><th></th><th></th></thindicative 				egulation se	ctor						
Group 22         Use of Goods and Services         2018         2019         2019         2020         2021         2020           221         Use of Goods and Services         Image: Second Sec	Fund	Sourc	1 ( 37			<u>.</u>	-				
2211         Use of Goods and Services         Image: Constraint of Constrant of Constraint of Constraint of Constraint of Constr	•	item							Indicative 2022		
512         Operating and Sustaining Expenditures         0         55000         5000         5000         5000         5000         5000         5000         5000         2021         2020         2021<											
035         Technical and administrative support         0         55000         53000         55000         5000         5000         2021         2021         2021         2021         2021         2021         2021<	2211	10									
Image: Total of Item         0         55000         53000         55000         5000         5000         5000         5000         5000         5000         5000         5000         5000         <				•							
Image: Project       Total of Project / Treasury       0       55000       53000       55000       55000       55000       55000       55000         Fund Source       10201       Capital (Treasury)       Capital (Treasury)       Actual 2018       Estimated 2019       Re-estimated 2019       Estimated 2020       Indicative 2021       Indi		035		•							
Project 012 National Information System for the sector         Fund Source       102001       Capital (Treasury)         Group item       Description       Actual 2018       Estimated 2019       2019       2020       2021       202         22       Use of Goods and Services       Image: Colspan="2">Capital (Treasury)         21       Use of Goods and Services       Image: Colspan="2">Capital (Treasury)         21       Use of Goods and Services       Image: Colspan="2">Capital (Treasury)         22       Use of Goods and Services       Image: Colspan="2">Capital (Treasury)         21       Use of Goods and Services       Image: Colspan="2">Capital (Treasury)         512       Operating and Sustaining Expenditures       Image: Colspan="2">Capital (Treasury)         012       Subscriptions, insurances       0       45000       29000       10000       10000       10000         Total of Item       0       45000       29000       10000       10000       10000         Site of Machinery and Equipment       Colspan= Colspan="2">Colspan= Colspan= Colspan="2">Colspan= Colspan= Colspan= Colspan= Colspan= Colspan= Colspan= Colspan= Colspan= Colspan=				0							
Fund Source       102001       Capital (Treasury)         Group       item       Description       Actual 2018       Estimated 2019       Estimated 2020       Indicative 2021       Indica         22       Use of Goods and Services       Image: Control of Coords and Services				U	55000	53000	55000	55000	55000		
Group itemDescriptionActual 2018Estimated 2019Estimated 2019Estimated 2020Indicative 2020Indicative 2021Indica		-		e sector							
Groupitem201820192020202120222Use of Goods and Services </td <td>Fund</td> <td>Sourc</td> <td>e102001 Capital (Treasury)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Fund	Sourc	e102001 Capital (Treasury)								
2211         Use of Goods and Services         Image: Constraint of the service of Goods and Services         Image: Constraint of the service of Goods and Service of Go	-	item							Indicative 2022		
512         Operating and Sustaining Expenditures         0         45000         29000         10000									ļ		
012         Subscriptions, insurances         0         45000         29000         10000         10000         10000           31         Non-financial Assets         0         45000         29000         10000         10000         10000           3112         Devices, Machinery and Equipment	2211										
Image: Second Procession Processin Processin Procession Procession Procession Procession Processic							40000	10000	10000		
31       Non-financial Assets       Image: Construction of Non-Financial Assets         3112       Devices, Machinery and Equipment       Image: Construction of Non-Financial Assets         505       Equipment, Machines and Devices       Image: Construction of Non-Financial Assets         069       Modernizing and developing devices and equipment       Image: Construction of Non-Financial Assets         Image: Total of Item       Image: Construction of Non-Financial Assets       Image: Construction of Non-Financial Assets		012		U							
3112         Devices, Machinery and Equipment         Image: Constraint of the state of the st				U	45000	29000	10000	10000	10000		
505         Equipment, Machines and Devices         69         Modernizing and developing devices and equipment         0         15000         9000         10000 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>											
069         Modernizing and developing devices and equipment         0         15000         9000         10000         10000         10000           Total of Item         0         15000         9000         10000         10000         10000	3112	505									
equipment         Total of Item         0         15000         9000         10000         10000         10000				0	15000	9000	10000	10000	10000		
		003	equipment	v							
Total of Project / Treasury         0         60000         38000         20000         20000         20000				0							
			Total of Project / Treasury	0	60000	38000	20000	20000	20000		

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Pro	ogram	1 6603 Rad	liation and Nuclear Cont	rol							
Pr	Project 013 The regulation for the National Center for nuclear and radiology security and safety										
Fund	Sourc	e102001	Capital (Treasury)								
Group	item		Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022		
22		Use of Goods	and Services								
2211	1 Use of Goods and Services										
	512 Operating and Sustaining Expenditures										
	035	035 Technical and administrative support		0	55000	55000	50000	50000	50000		
		Total of Item			55000	55000	50000	50000	50000		
		-	Total of Project / Treasury	0	55000	55000	50000	50000	50000		
			Total of Program	0	368000	322000	291000	291000	291000		
			Total of Chapter	0	760000	684000	690000	690000	690000		