

## Chapter : 8132 Electricity Regulatory Commission

**Vision :** A monitoring authority caring for the interests of consumers and investors and the regulation and development of a electricity sector working in in high efficiency and providing distinguished service as per the international standards.

**Mission :** Providing the sector with a regulatory environment that ensures the fair balance between the customers ' and investors' interests, supporting the competition in the sector, and attracting the investments in compatibility with the national goals through the issuance of regulatory tools that fit with international practices and providing internal working environment that efficiently invests in the human, financial, and technical knowledges resources.

**Legal Framework:** Temporary electricity law no.( 64) for the year 2002.

### Strategic Plan :

Preparation Year : 2011

Time Period Of Plan : 2012-2014

Date Of Last Update Plan : 2010

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2010	2011	2012	2013
		1 - Enhancing the institutional and administrative capacities of the Commission.	1 Percentage of the Commission's employees participating in specialized training courses.	2007	%60	%75	%90	%90	%95	%97
2 - Regulating electricity sector based on fairness and balance among the interests of investors and consumers to ensure the security and continuousness of electric current at reasonable and moderate prices and ensure the general security and safety and preserve environment.	1 Number of allowed hours of interruption for the rural areas (hour/year).	2007	8	7	6	5	5	5	4	
	2 Number of allowed hours of interruption for the civil areas (hour/year).	2007	5	4.7	2.5	2	2	2	2	

Programs / Performance Indicators											
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
			Base Year	Value				2010	2011	2011	2012
			1	8501 Administration and Support Services	1 Satisfaction degree of Commission's personnel.	2008	%80	%80	%95	%95	%95
2 Degree of service's recipients satisfaction.	2008	%70			%70	%90	%92	%95	%95	%95	
2	8502 Organization and Supervision	1 Number of inspection rounds on houses.	2007	800	350	1000	1000	1000	1000	1000	
		2 Percentage of companies' commitment to monthly reports on the quality of service and continuousness of electricity.	2007	%44	%44	%50	%50	%50	%55	%60	

Programs Appropriations											
Goal	Programs		Actual	Estimated	Re-estimated	Estimated	indicative	indicative			
			2010	2011	2011	2012	2013	2014			
1	8501	Administration and Support Services	Current	926387	1151500	932000	1006000	1064000	1097000		
			Capital	25990	90000	61000	105000	105000	105000		
			Total	952377	1241500	993000	1111000	1169000	1202000		
2	8502	Organization and Supervision	Current	333588	353500	323000	334000	343000	354000		
			Capital	108651	299000	190000	410000	525000	240000		
			Total	442239	652500	513000	744000	868000	594000		
		Total of Current	1259975	1505000	1255000	1340000	1407000	1451000			
		Total of Capital	134641	389000	251000	515000	630000	345000			
		Total of Chapter	1394616	1894000	1506000	1855000	2037000	1796000			

## Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2010	2011	2011	2012	2013	2014
8501	001	Administration Project	21408	90000	61000	105000	105000	105000
	002	Establishing the building of Commission	4582	0	0	0	0	0
		Total Of Program	25990	90000	61000	105000	105000	105000
8502	001	Organization and Supervision Program Administration Projec	14994	60000	40000	80000	95000	110000
	002	Consumers' awareness	38502	40000	25000	30000	30000	30000
	003	Economizing the usage of electricity	12235	0	0	0	0	0
	005	Study the technical loss of distribution companies	0	75000	50000	0	0	0
	007	Following up the application of unified accouting system	42920	0	0	0	0	0
	008	Several studies and consultations	0	124000	75000	100000	100000	100000
	009	Renewed energy projects/ European Grant	0	0	0	200000	300000	0
		Total Of Program	108651	299000	190000	410000	525000	240000
		Total	134641	389000	251000	515000	630000	345000

# Budget Summary of Electricity Regulatory Commission

(In JDs)

Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
<b>Revenues</b>						
141	Property Income	70716	40000	15000	20000	20000
142	Revenues of Selling Goods and Services	2421865	2780000	2609000	3030000	3807000
145	Miscellaneous Revenues	0	0	0	0	0
<b>Total Revenues</b>		<b>2492581</b>	<b>2820000</b>	<b>2624000</b>	<b>3050000</b>	<b>3827000</b>
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
211	Salaries, Wages and allowances	781033	850500	782000	842000	890000
212	Social Security Contributions	65435	70500	68000	72000	77000
221	Use of Goods and Services	276137	400000	242000	252000	262000
251	Subsidies to nonfinancial public corporations	0	3000	1000	1000	1000
271	Pension and Compensations	5497	12000	8000	8000	8000
282	Other miscellaneous expenditures	131873	169000	154000	165000	171000
<b>Total Current Expenditures</b>		<b>1259975</b>	<b>1505000</b>	<b>1255000</b>	<b>1340000</b>	<b>1407000</b>
<b>B - Capital Expenditures</b>						
202001	Capital - Domestic Funding	134641	389000	251000	515000	630000
<b>Total Capital Expenditures</b>		<b>134641</b>	<b>389000</b>	<b>251000</b>	<b>515000</b>	<b>630000</b>
<b>Total Expenditures</b>		<b>1394616</b>	<b>1894000</b>	<b>1506000</b>	<b>1855000</b>	<b>2037000</b>
<b>Deficit \ Surplus before Financing</b>		<b>1097965</b>	<b>926000</b>	<b>1118000</b>	<b>1195000</b>	<b>1790000</b>
<b>FINANCING BUDGET</b>						
<b>A - Uses</b>						
5113001	Repayment of deficit before financing	0	0	0	0	0
5114001	Transferring the surplus of governmental units into treasur	837478	926000	3408000	1195000	1790000
5119007	Reserves for Obligations Repayment	2290000	0	0	0	0
<b>Total Uses</b>		<b>3127478</b>	<b>926000</b>	<b>3408000</b>	<b>1195000</b>	<b>1790000</b>
<b>B - Sources</b>						
4113001	Budget Surplus before financing	1097965	926000	1118000	1195000	1790000
4119004	Usage of reserves for liabilities repayment	2029513	0	2290000	0	0
<b>Total Sources</b>		<b>3127478</b>	<b>926000</b>	<b>3408000</b>	<b>1195000</b>	<b>1790000</b>
<b>Deficit \ Surplus after Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Revenues

Chapter 8132 Electricity Regulatory Commission

(In JDs )

Group No.	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
1411		Interest						
	003	Bank Interests Revenue						
	000	Bank Interests Revenue	70716	40000	15000	20000	20000	20000
		Total of Item	70716	40000	15000	20000	20000	20000
		Total	70716	40000	15000	20000	20000	20000
1421		Sales by Market Governmental Establishments						
	026	Current Revenues of National Electric Power Co						
	001	Generation Activity Revenues	1037024	1217000	1139000	1312000	1403000	1538000
	002	Transportation Activity Revenues	1069406	1215000	1132000	1242000	1279000	1317000
	003	Distribution Activity Revenues	315435	348000	338000	426000	1048000	1111000
	999	Miscellaneous revenues	0	0	0	50000	77000	79000
		Total of Item	2421865	2780000	2609000	3030000	3807000	4045000
		Total	2421865	2780000	2609000	3030000	3807000	4045000
		Total Revenues	2492581	2820000	2624000	3050000	3827000	4065000

# Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter : 8132 Electricity Regulatory Commission

( In JDs )

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees' Sala	328394	349500	335000	364000	385000	394000
	103	Contract Employees' Salaries	179288	179000	149000	160000	163000	168000
	105	Personal Cost of Living Allowance	59087	95000	85000	90000	96000	99000
	110	Overtime Allowance	7084	8000	6500	7000	7000	7000
	112	Other Allowances	150318	159500	154000	164000	177000	182000
	113	Transportation Allowance	13262	17500	11500	13000	15000	17000
	114	Transport Allowance	11788	12000	12000	13000	15000	17000
	115	Field Visit Allowance	473	2000	1000	2000	2000	2000
	116	Employees' bonuses	31339	28000	28000	29000	30000	31000
<b>Total</b>			<b>781033</b>	<b>850500</b>	<b>782000</b>	<b>842000</b>	<b>890000</b>	<b>917000</b>
2121		Social Security Contributions						
	301	Social Security	65435	70500	68000	72000	75000	77000
<b>Total</b>			<b>65435</b>	<b>70500</b>	<b>68000</b>	<b>72000</b>	<b>75000</b>	<b>77000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	119700	250000	120000	120000	120000	120000
	202	Telecommunications Services	29505	25000	20000	21000	22000	23000
	203	Water	841	2000	1000	1000	2000	3000
	204	Electricity	27031	17000	17000	18000	19000	20000
	205	Fuels	8654	8000	8000	9000	10000	11000
	206	Maintenance of Machines, furniture and	5000	6000	4000	4000	4000	4000
	207	Maintenance of Vehicles, Heavy Duty Ma	2321	5000	4000	5000	5000	5000
	208	Repair and maintenance of buildings and	2643	4000	2000	2000	2000	3000
	209	Office Supplies	13572	17000	10000	11000	12000	13000
	210	Raw materials ( Medicines, Clothes, Foo	573	2000	2000	2000	2000	2000
	211	Cleaning Services and supplies ( includi	14492	13000	13000	14000	15000	16000
	212	Insurance	3785	4000	4000	4000	5000	6000
	213	Official Travel Missions	22651	25000	15000	18000	20000	21000
	214	Other goods and services expenses	25369	22000	22000	23000	24000	25000
<b>Total</b>			<b>276137</b>	<b>400000</b>	<b>242000</b>	<b>252000</b>	<b>262000</b>	<b>272000</b>
25		Subsidies						
2511		Subsidies to nonfinancial public co						
	304	Subsidies to nonfinancial public corpora	0	3000	1000	1000	1000	1000
<b>Total</b>			<b>0</b>	<b>3000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	5497	12000	8000	8000	8000	8000
<b>Total</b>			<b>5497</b>	<b>12000</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	114979	157000	146000	154000	160000	164000
	303	Scientific Scholarships and Training Cou	15144	10000	7000	9000	9000	10000
	305	Non-Employees' Bonuses	1750	2000	1000	2000	2000	2000
<b>Total</b>			<b>131873</b>	<b>169000</b>	<b>154000</b>	<b>165000</b>	<b>171000</b>	<b>176000</b>
<b>Total of Chapter</b>			<b>1259975</b>	<b>1505000</b>	<b>1255000</b>	<b>1340000</b>	<b>1407000</b>	<b>1451000</b>

**Current Expenditures According to Program For the years 2010 - 2014**

Chapter : 8132 Electricity Regulatory Commission

( In JDs )

Program 8501 Administration and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	197036	211000	205000	230000	249000	255000
	103	Contract Employees' Salaries	112573	116000	96500	106000	108000	111000
	105	Personal Cost of Living Allowance	35452	60500	55000	59000	64000	66000
	110	Overtime Allowance	4250	4500	3500	4000	4000	4000
	112	Other Allowances	90191	96000	93000	101000	112000	115000
	113	Transportation Allowance	7957	10500	7000	8000	9000	10000
	114	Transport Allowance	7073	7500	7500	8000	9000	10000
	115	Field Visit Allowance	284	1000	500	1000	1000	1000
	116	Employees' bonuses	18803	19000	19000	20000	21000	22000
		Total	473619	526000	487000	537000	577000	594000
2121		Social Security Contributions						
	301	Social Security	39261	41500	40000	43000	45000	46000
		Total	39261	41500	40000	43000	45000	46000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	119700	250000	120000	120000	120000	120000
	202	Telecommunications Services	29505	25000	20000	21000	22000	23000
	203	Water	841	2000	1000	1000	2000	3000
	204	Electricity	27031	17000	17000	18000	19000	20000
	205	Fuels	8654	8000	8000	9000	10000	11000
	206	Maintenance of Machines, furniture	5000	6000	4000	4000	4000	4000
	207	Maintenance of Vehicles, Heavy Du	2321	5000	4000	5000	5000	5000
	208	Repair and maintenance of building	2643	4000	2000	2000	2000	3000
	209	Office Supplies	13572	17000	10000	11000	12000	13000
	210	Raw materials ( Medicines, Clothes	573	2000	2000	2000	2000	2000
	211	Cleaning Services and supplies ( in	14492	13000	13000	14000	15000	16000
	212	Insurance	3785	4000	4000	4000	5000	6000
	213	Official Travel Missions	22651	25000	15000	18000	20000	21000
	214	Other goods and services expense	25369	22000	22000	23000	24000	25000
		Total	276137	400000	242000	252000	262000	272000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public co	0	3000	1000	1000	1000	1000
	067	Donations	0	3000	1000	1000	1000	1000
		Total	0	3000	1000	1000	1000	1000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	5497	12000	8000	8000	8000	8000
	003	Compensations and Bonuses	5497	12000	8000	8000	8000	8000
		Total	5497	12000	8000	8000	8000	8000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	114979	157000	146000	154000	160000	164000
	013	Collective Life Insurance Contribut	4748	8000	6000	5000	8000	9000
	014	Saving fund Contribution	38936	49000	40000	41000	43000	45000
	016	Health Insurance Contributions	71295	100000	100000	108000	109000	110000
	303	Scientific Scholarships and Trainin	15144	10000	7000	9000	9000	10000
	305	Non-Employees' Bonuses	1750	2000	1000	2000	2000	2000
		Total	131873	169000	154000	165000	171000	176000
		Total of Program	926387	1151500	932000	1006000	1064000	1097000

**Current Expenditures According to Program For the years 2010 - 2014**

Chapter : 8132 Electricity Regulatory Commission

( In JDs )

Program 8502 Organization and Supervision								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	131358	138500	130000	134000	136000	139000
	103	Contract Employees' Salaries	66715	63000	52500	54000	55000	57000
	105	Personal Cost of Living Allowance	23635	34500	30000	31000	32000	33000
	110	Overtime Allowance	2834	3500	3000	3000	3000	3000
	112	Other Allowances	60127	63500	61000	63000	65000	67000
	113	Transportation Allowance	5305	7000	4500	5000	6000	7000
	114	Transport Allowance	4715	4500	4500	5000	6000	7000
	115	Field Visit Allowance	189	1000	500	1000	1000	1000
	116	Employees' bonuses	12536	9000	9000	9000	9000	9000
		Total	307414	324500	295000	305000	313000	323000
2121		Social Security Contributions						
	301	Social Security	26174	29000	28000	29000	30000	31000
		Total	26174	29000	28000	29000	30000	31000
		Total of Program	333588	353500	323000	334000	343000	354000
		Total of Chapter	1259975	1505000	1255000	1340000	1407000	1451000

# Overall Summary of Capital Expenditures for the years 2010 - 2014

Chapter : 8132 Electricity Regulatory Commission

( In JDs )

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	4323	110000	70000	145000	155000	165000
<b>Total</b>			<b>4323</b>	<b>110000</b>	<b>70000</b>	<b>145000</b>	<b>155000</b>	<b>165000</b>
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	93657	239000	150000	330000	430000	130000
<b>Total</b>			<b>93657</b>	<b>239000</b>	<b>150000</b>	<b>330000</b>	<b>430000</b>	<b>130000</b>
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	4582	0	0	0	0	0
<b>Total</b>			<b>4582</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	32079	40000	31000	40000	45000	50000
<b>Total</b>			<b>32079</b>	<b>40000</b>	<b>31000</b>	<b>40000</b>	<b>45000</b>	<b>50000</b>
<b>Total of Chapter</b>			<b>134641</b>	<b>389000</b>	<b>251000</b>	<b>515000</b>	<b>630000</b>	<b>345000</b>



**Capital Expenditures According to Programs and Projects for the years 2010 - 2014**

Chapter : 8132 Electricity Regulatory Commission

( In JDs )

Program : 8501 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	50000	30000	65000	60000	55000
	016	Software Licensing	2161	20000	15000	20000	25000	30000
		Total of Item	2161	70000	45000	85000	85000	85000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	19247	20000	16000	20000	20000	20000
		Total of Item	19247	20000	16000	20000	20000	20000
		Total of Project	21408	90000	61000	105000	105000	105000

Project : 002 Establishing the building of Commission

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	4582	0	0	0	0	0
		Total of Item	4582	0	0	0	0	0
		Total of Project	4582	0	0	0	0	0
		Total of Program	25990	90000	61000	105000	105000	105000

**Capital Expenditures According to Programs and Projects for the years 2010 - 2014**

Chapter : 8132 Electricity Regulatory Commission

( In JDs )

Program : 8502 Organization and Supervision

Project : 001 Organization and Supervision Program Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	2162	15000	10000	15000	20000	25000
	093	Accounts Auditing wages	0	25000	15000	45000	50000	55000
		Total of Item	2162	40000	25000	60000	70000	80000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	12832	20000	15000	20000	25000	30000
		Total of Item	12832	20000	15000	20000	25000	30000
		Total of Project	14994	60000	40000	80000	95000	110000

Project : 002 Consumers' awareness

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	38502	40000	25000	30000	30000	30000
		Total of Item	38502	40000	25000	30000	30000	30000
		Total of Project	38502	40000	25000	30000	30000	30000

Project : 003 Economizing the usage of electricity

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	12235	0	0	0	0	0
		Total of Item	12235	0	0	0	0	0
		Total of Project	12235	0	0	0	0	0

Project : 005 Study the technical loss of distribution companies

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	75000	50000	0	0	0
		Total of Item	0	75000	50000	0	0	0
		Total of Project	0	75000	50000	0	0	0

**Capital Expenditures According to Programs and Projects for the years 2010 - 2014**

Chapter : 8132 Electricity Regulatory Commission

( In JDs )

Program : 8502 Organization and Supervision

Project : 007 Following up the application of unified accounting system

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	42920	0	0	0	0	0
		Total of Item	42920	0	0	0	0	0
		Total of Project	42920	0	0	0	0	0

Project : 008 Several studies and consultations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	124000	75000	100000	100000	100000
		Total of Item	0	124000	75000	100000	100000	100000
		Total of Project	0	124000	75000	100000	100000	100000

Project : 009 Renewed energy projects/ European Grant

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	0	0	200000	300000	0
		Total of Item	0	0	0	200000	300000	0
		Total of Project	0	0	0	200000	300000	0
		Total of Program	108651	299000	190000	410000	525000	240000
		Total of Chapter	134641	389000	251000	515000	630000	345000