

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 : 2012

Time Period Of Plan : 2013-2015

Date Of Last Update Plan : 2011

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2011	2012	2015	
		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	%95	%92	%97	%98
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	5	5	5	4	3	
	2 Number of allowed hours of interruption for the civil areas (hour/year).	2007	5	4.7	2	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				2011	2012	2015
			1	8501 Administration and Support Services	1 Satisfaction degree of Commission's personnel.	2008	%80	%80	%95	%95
2 Degree of service's recipients satisfaction.	2008	%70			%70	%95	%95	%95	%95	%96
2	8502 Organization and Supervision	1 Number of inspection rounds on houses.	2007	800	350	1000	750	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	%55	%60	%65

Programs Appropriations											
Goal	Programs		Actual	Estimated	Re-estimated	Estimated	indicative	indicative			
			2011	2012	2012	2013	2014	2015			
1	8501	Administration and Support Services	Current	939237	1006000	904000	958000	976000	991000		
			Capital	5911	105000	70000	50000	50000	50000		
			Total	945148	1111000	974000	1008000	1026000	1041000		
2	8502	Organization and Supervision	Current	328380	334000	305000	312000	321000	334000		
			Capital	49716	410000	105000	265000	265000	265000		
			Total	378096	744000	410000	577000	586000	599000		
			Total of Current	1267617	1340000	1209000	1270000	1297000	1325000		
			Total of Capital	55627	515000	175000	315000	315000	315000		
			Total of Chapter	1323244	1855000	1384000	1585000	1612000	1640000		

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2011	2012	2012	2013	2014	2015
8501	001	Administration Project	5911	105000	70000	50000	50000	50000
		Total Of Program	5911	105000	70000	50000	50000	50000
8502	001	Organization and Supervision Program Administration Proje	2886	80000	35000	20000	20000	20000
	002	Consumers' awareness	220	30000	30000	15000	15000	15000
	008	Several studies and consultations	46610	100000	40000	30000	30000	30000
	009	Renewed energy projects/ European Grant	0	200000	0	200000	200000	200000
		Total Of Program	49716	410000	105000	265000	265000	265000
		Total	55627	515000	175000	315000	315000	315000

Revenues

Chapter 8132 Electricity Regulatory Commission

(In JDs)

Group No.	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
1411		Interest						
	003	Bank Interests Revenue						
	000	Bank Interests Revenue	16720	20000	10000	20000	20000	20000
		Total of Item	16720	20000	10000	20000	20000	20000
		Total	16720	20000	10000	20000	20000	20000
1421		Sales by Market Governmental Establishments						
	026	Current Revenues of National Electric Power Co						
	001	Generation Activity Revenues	1016102	1312000	1142000	1299000	1413000	1565000
	002	Transportation Activity Revenues	1134901	1242000	1216000	1209000	1246000	1283000
	003	Distribution Activity Revenues	337563	426000	340000	1002000	1062000	1126000
	999	Miscellaneous revenues	734	50000	20000	50000	50000	50000
		Total of Item	2489300	3030000	2718000	3560000	3771000	4024000
		Total	2489300	3030000	2718000	3560000	3771000	4024000
		Total Revenues	2506020	3050000	2728000	3580000	3791000	4044000

Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter : 8132 Electricity Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees' Sa	335281	198000	192000	201000	210000	218000
	103	Contract Employees' Salaries	155340	181000	163000	185000	189000	193000
	105	Personal Cost of Living Allowance	85381	116000	112000	120000	125000	128000
	106	Family Allowance	0	6000	6000	11000	12000	13000
	110	Overtime Allowance	5659	7000	2000	2000	2000	2000
	111	Additional Allowance	0	88000	88000	152000	154000	157000
	112	Other Allowances	153235	180000	154000	106000	108000	112000
	113	Transportation Allowance	11640	24500	21000	22000	23000	24000
	114	Transport Allowance	12315	10500	7000	9000	10000	11000
	115	Field Visit Allowance	420	2000	2000	2000	2000	2000
	116	Employees' bonuses	27989	29000	29000	25000	25000	25000
Total			787260	842000	776000	835000	860000	885000
2121		Social Security Contributions						
	301	Social Security	67978	72000	68000	75000	77000	80000
Total			67978	72000	68000	75000	77000	80000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	119700	120000	120000	120000	120000	120000
	202	Telecommunications Services	29971	21000	16000	16000	16000	16000
	203	Water	821	1000	1000	1000	1000	1000
	204	Electricity	25000	18000	18000	18000	18000	18000
	205	Fuels	9023	9000	9000	9000	9000	9000
	206	Maintenance of Machines, furniture and	5565	4000	3000	3000	3000	3000
	207	Maintenance of Vehicles, Heavy Duty M	4769	5000	3000	3000	3000	3000
	208	Repair and maintenance of buildings a	2627	2000	2000	2000	2000	2000
	209	Office Supplies	13143	11000	7000	7000	7000	7000
	210	Raw materials (Medicines, Clothes, Fo	990	2000	1000	1000	1000	1000
	211	Cleaning Services and supplies (includ	15600	14000	11000	11000	11000	11000
	212	Insurance	3526	4000	3000	3000	3000	3000
	213	Official Travel Missions	11742	18000	13000	13000	13000	13000
	214	Other goods and services expenses	17024	23000	23000	23000	23000	23000
Total			259501	252000	230000	230000	230000	230000
25		Subsidies						
2511		Subsidies to nonfinancial public co						
	304	Subsidies to nonfinancial public corpo	0	1000	0	0	0	0
Total			0	1000	0	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	1720	8000	4000	22000	22000	22000
Total			1720	8000	4000	22000	22000	22000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	143902	154000	122000	102000	102000	102000
	303	Scientific Scholarships and Training Co	6896	9000	8000	5000	5000	5000
	305	Non-Employees' Bonuses	360	2000	1000	1000	1000	1000
Total			151158	165000	131000	108000	108000	108000
Total of Chapter			1267617	1340000	1209000	1270000	1297000	1325000

Current Expenditures According to Program For the years 2011 - 2015

Chapter : 8132 Electricity Regulatory Commission

(In JDs)

Program 8501 Administration and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	205751	129000	123000	127000	135000	140000
	103	Contract Employees' Salaries	100667	125000	108000	125000	127000	128000
	105	Personal Cost of Living Allowance	51129	72000	72000	77000	80000	81000
	106	Family Allowance	0	3000	3000	8000	8000	8000
	110	Overtime Allowance	3183	4000	1000	1000	1000	1000
	111	Additional Allowance	0	53000	53000	115000	116000	118000
	112	Other Allowances	92229	109000	100000	66000	67000	69000
	113	Transportation Allowance	6984	15500	12000	13000	14000	15000
	114	Transport Allowance	7697	5500	5000	5000	6000	7000
	115	Field Visit Allowance	210	1000	1000	1000	1000	1000
	116	Employees' bonuses	18993	20000	20000	15000	15000	15000
		Total	486843	537000	498000	553000	570000	583000
2121		Social Security Contributions						
	301	Social Security	40015	43000	41000	45000	46000	48000
		Total	40015	43000	41000	45000	46000	48000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	119700	120000	120000	120000	120000	120000
	202	Telecommunications Services	29971	21000	16000	16000	16000	16000
	203	Water	821	1000	1000	1000	1000	1000
	204	Electricity	25000	18000	18000	18000	18000	18000
	205	Fuels	9023	9000	9000	9000	9000	9000
	206	Maintenance of Machines, furniture	5565	4000	3000	3000	3000	3000
	207	Maintenance of Vehicles, Heavy Du	4769	5000	3000	3000	3000	3000
	208	Repair and maintenance of building	2627	2000	2000	2000	2000	2000
	209	Office Supplies	13143	11000	7000	7000	7000	7000
	210	Raw materials (Medicines, Clothes	990	2000	1000	1000	1000	1000
	211	Cleaning Services and supplies (in	15600	14000	11000	11000	11000	11000
	212	Insurance	3526	4000	3000	3000	3000	3000
	213	Official Travel Missions	11742	18000	13000	13000	13000	13000
	214	Other goods and services expense	17024	23000	23000	23000	23000	23000
		Total	259501	252000	230000	230000	230000	230000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public co	0	1000	0	0	0	0
	067	Donations	0	1000	0	0	0	0
		Total	0	1000	0	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	1720	8000	4000	22000	22000	22000
	003	Compensations and Bonuses	1720	8000	4000	22000	22000	22000
		Total	1720	8000	4000	22000	22000	22000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	143902	154000	122000	102000	102000	102000
	013	Collective Life Insurance Contribu	4860	5000	0	0	0	0
	014	Saving fund Contribution	39042	41000	14000	14000	14000	14000
	016	Health Insurance Contributions	100000	108000	108000	88000	88000	88000
	303	Scientific Scholarships and Trainin	6896	9000	8000	5000	5000	5000
	305	Non-Employees' Bonuses	360	2000	1000	1000	1000	1000
		Total	151158	165000	131000	108000	108000	108000
		Total of Program	939237	1006000	904000	958000	976000	991000

Current Expenditures According to Program For the years 2011 - 2015

Chapter : 8132 Electricity Regulatory Commission

(In JDs)

Program 8502 Organization and Supervision								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	129530	69000	69000	74000	75000	78000
	103	Contract Employees' Salaries	54673	56000	55000	60000	62000	65000
	105	Personal Cost of Living Allowance	34252	44000	40000	43000	45000	47000
	106	Family Allowance	0	3000	3000	3000	4000	5000
	110	Overtime Allowance	2476	3000	1000	1000	1000	1000
	111	Additional Allowance	0	35000	35000	37000	38000	39000
	112	Other Allowances	61006	71000	54000	40000	41000	43000
	113	Transportation Allowance	4656	9000	9000	9000	9000	9000
	114	Transport Allowance	4618	5000	2000	4000	4000	4000
	115	Field Visit Allowance	210	1000	1000	1000	1000	1000
	116	Employees' bonuses	8996	9000	9000	10000	10000	10000
		Total	300417	305000	278000	282000	290000	302000
2121		Social Security Contributions						
	301	Social Security	27963	29000	27000	30000	31000	32000
		Total	27963	29000	27000	30000	31000	32000
		Total of Program	328380	334000	305000	312000	321000	334000
		Total of Chapter	1267617	1340000	1209000	1270000	1297000	1325000

Overall Summary of Capital Expenditures for the years 2011 - 2015

Chapter : 8132 Electricity Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	5619	145000	92000	60000	60000	60000
		Total	5619	145000	92000	60000	60000	60000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	46830	330000	70000	245000	245000	245000
		Total	46830	330000	70000	245000	245000	245000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	2568	40000	13000	10000	10000	10000
		Total	2568	40000	13000	10000	10000	10000
3113		Fixed Assets						
	511	Equipping and furnishing	610	0	0	0	0	0
		Total	610	0	0	0	0	0
		Total of Chapter	55627	515000	175000	315000	315000	315000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	4322	65000	50000	40000	40000	40000
	016	Software Licensing	0	20000	9000	5000	5000	5000
		Total of Item	4322	85000	59000	45000	45000	45000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	1284	20000	11000	5000	5000	5000
		Total of Item	1284	20000	11000	5000	5000	5000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office Furniture and Apparatus	305	0	0	0	0	0
		Total of Item	305	0	0	0	0	0
		Total of Project	5911	105000	70000	50000	50000	50000
		Total of Program	5911	105000	70000	50000	50000	50000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	1297	15000	15000	10000	10000	10000
	093	Accounts Auditing wages	0	45000	18000	5000	5000	5000
		Total of Item	1297	60000	33000	15000	15000	15000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	1284	20000	2000	5000	5000	5000
		Total of Item	1284	20000	2000	5000	5000	5000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	305	0	0	0	0	0
		Total of Item	305	0	0	0	0	0
		Total of Project	2886	80000	35000	20000	20000	20000

Project : 002 Consumers' awareness

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	220	30000	30000	15000	15000	15000
		Total of Item	220	30000	30000	15000	15000	15000
		Total of Project	220	30000	30000	15000	15000	15000

Project : 008 Several studies and consultations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	46610	100000	40000	30000	30000	30000
		Total of Item	46610	100000	40000	30000	30000	30000
		Total of Project	46610	100000	40000	30000	30000	30000

Project : 009 Renewed energy projects/ European Grant

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	200000	0	200000	200000	200000
		Total of Item	0	200000	0	200000	200000	200000
		Total of Project	0	200000	0	200000	200000	200000
		Total of Program	49716	410000	105000	265000	265000	265000
		Total of Chapter	55627	515000	175000	315000	315000	315000