

Chapter : 8132 Electricity Regulatory Commission

Vision : Seeking to reach pioneering in the field of electricity sector development and regulation in Jordan in line with 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 Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2012	2013	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	%85	%97	%90
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	4	3	2
	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				2012	2013	2013
					1	8501	Administration and Support Services	1	Satisfaction degree of Commission's personnel.	2008	%80	%90
2	Degree of service's recipients satisfaction.	2008	%70	%90				%95	%90	%95	%96	%97
2	8502	Organization and Supervision	1	Number of inspection rounds on houses.	2007	800	350	1000	450	1000	1000	1000
			2	Percentage of companies' commitment to monthly reports on the quality of service and continuousness of electricity.	2007	%44	%50	%55	%50	%60	%65	%70

Programs Appropriations										
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2012	2013	2013	2014	2015	2016	
1	8501	Administration and Support Services	Current	949399	954000	847000	1025000	1062000	1090000	
			Capital	34036	50000	30000	30000	30000	30000	
			Total	983435	1004000	877000	1055000	1092000	1120000	
2	8502	Organization and Supervision	Current	314905	316000	313000	346000	358000	368000	
			Capital	68174	265000	130000	260000	260000	260000	
			Total	383079	581000	443000	606000	618000	628000	
			Total of Current	1264304	1270000	1160000	1371000	1420000	1458000	
			Total of Capital	102210	315000	160000	290000	290000	290000	
			Total of Chapter	1366514	1585000	1320000	1661000	1710000	1748000	

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2012	2013	2013	2014	2015	2016
8501	001	Administration Project	34036	50000	30000	30000	30000	30000
		Total Of Program	34036	50000	30000	30000	30000	30000
8502	001	Organization and Supervision Program Administration Project	25894	20000	10000	15000	15000	15000
	002	Consumers' awareness	24280	126000	100000	25000	25000	25000
	008	Several studies and consultations	18000	30000	20000	20000	20000	20000
	009	Renewed energy projects/ European Grant	0	89000	0	200000	200000	200000
		Total Of Program	68174	265000	130000	260000	260000	260000
		Total	102210	315000	160000	290000	290000	290000

Revenues

Chapter : 8132 Electricity Regulatory Commission

(In JDs)

Group No.	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
1411		Interests						
	003	Bank Interests Revenue						
	000	Bank Interests Revenue	15793	20000	20000	20000	20000	20000
		Total of Item	15793	20000	20000	20000	20000	20000
		Total	15793	20000	20000	20000	20000	20000
1421		Sales by Market Governmental Establishments						
	026	Current Revenues of National Electric Power Co						
	001	Generation Activity Revenues	1176749	1299000	1233000	1404000	1488000	1578000
	002	Transportation Activity Revenues	0	1209000	1297000	1375000	1457000	1545000
	003	Distribution Activity Revenues	339706	1002000	358000	1093000	1159000	1228000
	999	Miscellaneous revenues	960	50000	50000	50000	50000	50000
		Total of Item	1517415	3560000	2938000	3922000	4154000	4401000
		Total	1517415	3560000	2938000	3922000	4154000	4401000
		Total Revenues	1533208	3580000	2958000	3942000	4174000	4421000

Overall Summary of Current Expenditures for the years 2012 - 2016

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(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	191398	186500	186500	198000	204000	210000
	103	Contract Employees	170042	153000	153000	172000	178000	183000
	105	Personal Cost of Living Allowance	113546	117000	117000	127000	131000	135000
	106	Family Allowance	5502	11000	11000	14000	16000	17000
	110	Overtime Allowance	1441	2000	2000	2000	2000	2000
	111	Additional Allowance	74389	152000	152000	172000	177000	181000
	112	Other Allowances	171935	99500	99500	102000	104000	108000
	113	Transportation Allowance	22962	22000	22000	29000	30000	31000
	114	Transport Allowance	7757	9000	9000	10000	11000	12000
	115	Field Visit Allowance	504	1000	1000	2000	2000	2000
	116	Employees' bonuses	32020	82000	82000	70000	70000	70000
Total			791496	835000	835000	898000	925000	951000
2121		Social Security Contributions						
	301	Social Security	74147	75000	71000	78000	80000	82000
Total			74147	75000	71000	78000	80000	82000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	119700	120000	120000	250000	250000	250000
	202	Telecommunications Services	22488	16000	16000	17000	19000	20000
	203	Water	1027	1000	1000	1000	2000	2000
	204	Electricity	42099	18000	18000	19000	22000	23000
	205	Fuels	9615	9000	9000	10000	11000	12000
	206	Maintenance of Machines, furniture and	5314	3000	3000	3000	4000	5000
	207	Maintenance of Vehicles, Heavy Duty M	1906	3000	3000	3000	4000	5000
	208	Repair and maintenance of buildings a	3943	4000	4000	4000	5000	6000
	209	Office Supplies	12303	7000	7000	7000	8000	9000
	210	Raw materials (Medicines, Clothes, Fo	1250	1000	1000	1000	1000	1000
	211	Cleaning Services and supplies (inclu	14757	13000	13000	14000	16000	17000
	212	Insurance	3240	3000	3000	3000	4000	4000
	213	Official Travel Missions	9745	13000	13000	14000	16000	17000
	214	Other goods and services expenses	18575	23000	23000	29000	33000	34000
Total			265962	234000	234000	375000	395000	405000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	3500	22000	8000	2000	2000	2000
Total			3500	22000	8000	2000	2000	2000
28		Other expenditures						
2821		Other miscellaneous expenditur						
	302	Contributions	122686	98000	8000	10000	10000	10000
	303	Scientific Scholarships and Training C	6513	5000	3000	7000	7000	7000
	305	Non-Employees' Bonuses	0	1000	1000	1000	1000	1000
Total			129199	104000	12000	18000	18000	18000
Total of Chapter			1264304	1270000	1160000	1371000	1420000	1458000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8132 Electricity Regulatory Commission

(In JDs)

Program : 8501 Administration and Support Services

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employee	120938	117500	117500	123000	127000	131000
	103	Contract Employees	112652	103000	103000	115000	119000	122000
	105	Personal Cost of Living Allowance	74435	75000	75000	82000	84000	87000
	106	Family Allowance	3477	8000	8000	10000	11000	12000
	110	Overtime Allowance	823	1000	1000	1000	1000	1000
	111	Additional Allowance	47004	115000	115000	125000	128000	131000
	112	Other Allowances	105887	62000	62000	63000	64000	67000
	113	Transportation Allowance	14131	13000	13000	17000	17000	17000
	114	Transport Allowance	4774	5000	5000	5000	6000	6000
	115	Field Visit Allowance	252	500	500	1000	1000	1000
	116	Employees' bonuses	22083	49000	49000	40000	40000	40000
		Total	506456	549000	549000	582000	598000	615000
2121		Social Security Contributions						
	301	Social Security	44282	45000	44000	48000	49000	50000
		Total	44282	45000	44000	48000	49000	50000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	119700	120000	120000	250000	250000	250000
	202	Telecommunications Services	22488	16000	16000	17000	19000	20000
	203	Water	1027	1000	1000	1000	2000	2000
	204	Electricity	42099	18000	18000	19000	22000	23000
	205	Fuels	9615	9000	9000	10000	11000	12000
	206	Maintenance of Machines, furniture	5314	3000	3000	3000	4000	5000
	207	Maintenance of Vehicles, Heavy Du	1906	3000	3000	3000	4000	5000
	208	Repair and maintenance of building	3943	4000	4000	4000	5000	6000
	209	Office Supplies	12303	7000	7000	7000	8000	9000
	210	Raw materials (Medicines, Clothes	1250	1000	1000	1000	1000	1000
	211	Cleaning Services and supplies (in	14757	13000	13000	14000	16000	17000
	212	Insurance	3240	3000	3000	3000	4000	4000
	213	Official Travel Missions	9745	13000	13000	14000	16000	17000
	214	Other goods and services expense	18575	23000	23000	29000	33000	34000
		Total	265962	234000	234000	375000	395000	405000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	3500	22000	8000	2000	2000	2000
	003	Compensations and Bonuses	3500	22000	8000	2000	2000	2000
		Total	3500	22000	8000	2000	2000	2000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	122686	98000	8000	10000	10000	10000
	014	Saving fund Contribution	14686	14000	8000	10000	10000	10000
	016	Health Insurance Contributions	108000	84000	0	0	0	0
	303	Scientific Scholarships and Trainin	6513	5000	3000	7000	7000	7000
	305	Non-Employees' Bonuses	0	1000	1000	1000	1000	1000
		Total	129199	104000	12000	18000	18000	18000
		Total of Program	949399	954000	847000	1025000	1062000	1090000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8132 Electricity Regulatory Commission

(In JDs)

Program : 8502 Organization and Supervision

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employee	70460	69000	69000	75000	77000	79000
	103	Contract Employees	57390	50000	50000	57000	59000	61000
	105	Personal Cost of Living Allowance	39111	42000	42000	45000	47000	48000
	106	Family Allowance	2025	3000	3000	4000	5000	5000
	110	Overtime Allowance	618	1000	1000	1000	1000	1000
	111	Additional Allowance	27385	37000	37000	47000	49000	50000
	112	Other Allowances	66048	37500	37500	39000	40000	41000
	113	Transportation Allowance	8831	9000	9000	12000	13000	14000
	114	Transport Allowance	2983	4000	4000	5000	5000	6000
	115	Field Visit Allowance	252	500	500	1000	1000	1000
	116	Employees' bonuses	9937	33000	33000	30000	30000	30000
		Total	285040	286000	286000	316000	327000	336000
2121		Social Security Contributions						
	301	Social Security	29865	30000	27000	30000	31000	32000
		Total	29865	30000	27000	30000	31000	32000
		Total of Program	314905	316000	313000	346000	358000	368000
		Total of Chapter	1264304	1270000	1160000	1371000	1420000	1458000

Overall Summary of Capital Expenditures for the years 2012 - 2016

Chapter : 8132 Electricity Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	47230	60000	33500	28000	30000	30000
		Total	47230	60000	33500	28000	30000	30000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	42280	245000	120000	245000	245000	245000
		Total	42280	245000	120000	245000	245000	245000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	12700	10000	6500	17000	15000	15000
		Total	12700	10000	6500	17000	15000	15000
		Total of Chapter	102210	315000	160000	290000	290000	290000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	21172	40000	25000	15000	15000	15000
	016	Software Licensing	6514	5000	2500	5000	5000	5000
		Total of Item	27686	45000	27500	20000	20000	20000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	6350	5000	2500	5000	5000	5000
	999	n.e.c	0	0	0	5000	5000	5000
		Total of Item	6350	5000	2500	10000	10000	10000
		Total of Project	34036	50000	30000	30000	30000	30000
		Total of Program	34036	50000	30000	30000	30000	30000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	4886	10000	4000	3000	5000	5000
	093	Accounts Auditing wages	14658	5000	2000	5000	5000	5000
		Total of Item	19544	15000	6000	8000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	6350	5000	4000	5000	3000	3000
	999	n.e.c	0	0	0	2000	2000	2000
		Total of Item	6350	5000	4000	7000	5000	5000
		Total of Project	25894	20000	10000	15000	15000	15000

Project : 002 Consumers' awareness

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	24280	126000	100000	25000	25000	25000
		Total of Item	24280	126000	100000	25000	25000	25000
		Total of Project	24280	126000	100000	25000	25000	25000

Project : 008 Several studies and consultations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	18000	30000	20000	20000	20000	20000
		Total of Item	18000	30000	20000	20000	20000	20000
		Total of Project	18000	30000	20000	20000	20000	20000

Project : 009 Renewed energy projects/ European Grant

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	89000	0	200000	200000	200000
		Total of Item	0	89000	0	200000	200000	200000
		Total of Project	0	89000	0	200000	200000	200000
		Total of Program	68174	265000	130000	260000	260000	260000
		Total of Chapter	102210	315000	160000	290000	290000	290000