

**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 Value		
			Base Year	Value						
					2013	2014	2014	2015	2016	2017
1 - Enhancing the institutional and administrative capacities of the Commission.	1	Percentage of the Commission's employees participating in specialized training courses.	2007	%60	%90	%92	-	-	-	-
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	5	4	-	-	-	-
	2	Number of allowed hours of interruption for the civil areas (hour/year).	2007	5	2	2	-	-	-	-

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
					Base Year	Value				2013	2014	2014
1	8501	Administration and Support Services	1	Satisfaction degree of Commission's personnel.	2008	%80	%90	%95	-	-	-	-
			2	Degree of service's recipients satisfaction.	2008	%70	%90	%95	-	-	-	-
2	8502	Organization and Supervision	1	Number of inspection rounds on houses.	2007	800	450	1000	-	-	-	-
			2	Percentage of companies' commitment to monthly reports on the quality of service and continuousness of electricity.	2007	%44	%50	%60	-	-	-	-

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2013	2014	2014	2015	2016	2017
1	8501	Administration and Support Services	Current	894196	1025000	825000	0	0	0
			Capital	22100	30000	25000	0	0	0
			Total	916296	1055000	850000	0	0	0
2	8502	Organization and Supervision	Current	308090	346000	298000	0	0	0
			Capital	70939	260000	40000	0	0	0
			Total	379029	606000	338000	0	0	0
			Total of Current	1202286	1371000	1123000	0	0	0
			Total of Capital	93039	290000	65000	0	0	0
			Total of Chapter	1295325	1661000	1188000	0	0	0

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2013	2014	2014	2015	2016	2017
8501	001	Administration Project		22100	30000	25000	0	0	0
		Total Of Program		22100	30000	25000	0	0	0

Capital Projects Appropriations								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2013	2014	2014	2015	2016	2017
8502	001	Organization and Supervision Program Administration Project	11135	15000	15000	0	0	0
	002	Consumers' awareness	59804	25000	25000	0	0	0
	008	Several studies and consultations	0	20000	0	0	0	0
	009	Renewed energy projects/ European Grant	0	200000	0	0	0	0
		Total Of Program	70939	260000	40000	0	0	0
		Total	93039	290000	65000	0	0	0

\* The name of the commission was modified to become Energy and Minerals Regulatory commission (EMRC).

# Budget Summary of Electricity Regulatory Commission

(In JDs)

Description		Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
<b>Revenues</b>							
141	Property Income	23123	20000	20000	0	0	0
142	Revenues of Selling Goods and Services	2286685	3922000	3922000	0	0	0
<b>Total Revenues</b>		<b>2309808</b>	<b>3942000</b>	<b>3942000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>							
<b>A - Current Expenditures</b>							
211	Salaries, Wages and allowances	821822	898000	806000	0	0	0
212	Social Security Contributions	68956	78000	70000	0	0	0
221	Use of Goods and Services	251191	375000	227000	0	0	0
251	Subsidies to nonfinancial public corporations	0	0	0	0	0	0
271	Pension and Compensations	37208	2000	2000	0	0	0
282	Other miscellaneous expenditures	23109	18000	18000	0	0	0
<b>Total Current Expenditures</b>		<b>1202286</b>	<b>1371000</b>	<b>1123000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>B - Capital Expenditures</b>							
202001	Capital - Domestic Funding	93039	290000	65000	0	0	0
<b>Total Capital Expenditures</b>		<b>93039</b>	<b>290000</b>	<b>65000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>		<b>1295325</b>	<b>1661000</b>	<b>1188000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Deficit \ Surplus before Financing</b>		<b>1014483</b>	<b>2281000</b>	<b>2754000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FINANCING BUDGET</b>							
<b>A - Uses</b>							
5113001	Repayment of deficit before financing	0	0	0	0	0	0
5114001	Transferring the surplus of governmental units into treasury	1321338	2281000	2950530	0	0	0
5119007	Reserves for Obligations Repayment	196530	0	0	0	0	0
<b>Total Uses</b>		<b>1517868</b>	<b>2281000</b>	<b>2950530</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>B - Sources</b>							
4113001	Budget Surplus before financing	1014483	2281000	2754000	0	0	0
4119004	Usage of reserves for obligations repayment	503385	0	196530	0	0	0
<b>Total Sources</b>		<b>1517868</b>	<b>2281000</b>	<b>2950530</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Deficit \ Surplus after Financing</b>		<b>0</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 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
1411		Interests						
	003	Bank Interests Revenue						
	000	Bank Interests Revenue	23123	20000	20000	0	0	0
		Total of Item	23123	20000	20000	0	0	0
		Total	23123	20000	20000	0	0	0
1421		Sales by Market Governmental Establishments						
	026	Current Revenues of National Electric Power Company						
	001	Generation Activity Revenues	1388319	1404000	1404000	0	0	0
	002	Transportation Activity Revenues	0	1375000	1375000	0	0	0
	003	Distribution Activity Revenues	894625	1093000	1093000	0	0	0
	999	Miscellaneous revenues	3741	50000	50000	0	0	0
		Total of Item	2286685	3922000	3922000	0	0	0
		Total	2286685	3922000	3922000	0	0	0
		Total Revenues	2309808	3942000	3942000	0	0	0

# Overall Summary of Current Expenditures for the years 2013 - 2017

## Chapter : 8132 Electricity Regulatory Commission

( In JDs )

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and allowances						
	<b>102</b>	Permanent Unclassified Employees	180205	198000	181000	0	0	0
	<b>103</b>	Comprehensive Contract Employees	138673	172000	140000	0	0	0
	<b>105</b>	Personal Cost of Living Allowance	112640	127000	112000	0	0	0
	<b>106</b>	Family Allowance	10992	14000	10000	0	0	0
	<b>110</b>	Overtime Allowance	545	2000	2000	0	0	0
	<b>111</b>	Additional Allowance	159021	172000	166000	0	0	0
	<b>112</b>	Other Allowances	94697	102000	94000	0	0	0
	<b>113</b>	Transportation Allowance	23920	29000	24000	0	0	0
	<b>114</b>	Transport Allowance	6989	10000	5000	0	0	0
	<b>115</b>	Field Visit Allowance	675	2000	2000	0	0	0
	<b>116</b>	Employees' bonuses	93465	70000	70000	0	0	0
		<b>Total</b>	<b>821822</b>	<b>898000</b>	<b>806000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	68956	78000	70000	0	0	0
		<b>Total</b>	<b>68956</b>	<b>78000</b>	<b>70000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	Rents	105000	250000	105000	0	0	0
	<b>202</b>	Telecommunications Services	12624	17000	17000	0	0	0
	<b>203</b>	Water	1118	1000	1000	0	0	0
	<b>204</b>	Electricity	37810	19000	19000	0	0	0
	<b>205</b>	Fuels	10228	10000	7000	0	0	0
	<b>206</b>	Maintenance of Machines, furniture and accessories	2702	3000	3000	0	0	0
	<b>207</b>	Maintenance of Vehicles, Heavy Duty Machines and Accessories	3111	3000	3000	0	0	0
	<b>208</b>	Repair and maintenance of buildings and accessories	3612	4000	4000	0	0	0
	<b>209</b>	Office Supplies, publications and different stationary	14896	7000	7000	0	0	0
	<b>210</b>	Raw materials ( Medicines, Clothes, Food, Films,etc..)	2594	1000	1000	0	0	0
	<b>211</b>	Cleaning Services and supplies ( including cleaning contracts)	12507	14000	14000	0	0	0
	<b>212</b>	Insurance	4268	3000	3000	0	0	0
	<b>213</b>	Official Travel Missions	7894	14000	14000	0	0	0
	<b>214</b>	Goods and services expenses	32827	29000	29000	0	0	0
		<b>Total</b>	<b>251191</b>	<b>375000</b>	<b>227000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		Pension and Compensations						
	<b>308</b>	Pension and Compensations	37208	2000	2000	0	0	0
		<b>Total</b>	<b>37208</b>	<b>2000</b>	<b>2000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		Other miscellaneous expenditures						
	<b>302</b>	Contributions	12812	9000	9000	0	0	0
	<b>303</b>	Scientific Scholarships and Training Courses	9872	8000	8000	0	0	0
	<b>305</b>	Non-Employees' Bonuses	425	1000	1000	0	0	0
		<b>Total</b>	<b>23109</b>	<b>18000</b>	<b>18000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Chapter</b>			<b>1202286</b>	<b>1371000</b>	<b>1123000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8132 Electricity Regulatory Commission

( In JDs )

## Program 8501 Administration and Support Services

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	113710	123000	115000	0	0	0
	103	Comprehensive Contract Employees	93604	115000	100000	0	0	0
	105	Personal Cost of Living Allowance	72202	82000	71000	0	0	0
	106	Family Allowance	7994	10000	7000	0	0	0
	110	Overtime Allowance	273	1000	1000	0	0	0
	111	Additional Allowance	120220	125000	125000	0	0	0
	112	Other Allowances	58902	63000	58000	0	0	0
	113	Transportation Allowance	14113	17000	15000	0	0	0
	114	Transport Allowance	3879	5000	2000	0	0	0
	115	Field Visit Allowance	338	1000	1000	0	0	0
	116	Employees' bonuses	56079	40000	40000	0	0	0
Total			541314	582000	535000	0	0	0
2121		Social Security Contributions						
	301	Social Security	41374	48000	43000	0	0	0
Total			41374	48000	43000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	105000	250000	105000	0	0	0
	202	Telecommunications Services	12624	17000	17000	0	0	0
	203	Water	1118	1000	1000	0	0	0
	204	Electricity	37810	19000	19000	0	0	0
	205	Fuels	10228	10000	7000	0	0	0
	000	Fuels	10228	10000	7000	0	0	0
	206	Maintenance of Machines, furniture and accessories	2702	3000	3000	0	0	0
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	3111	3000	3000	0	0	0
	208	Repair and maintenance of buildings and accessories	3612	4000	4000	0	0	0
	209	Office Supplies, publications and different stationary	14896	7000	7000	0	0	0
	210	Raw materials ( Medicines, Clothes, Food, Films,etc..)	2594	1000	1000	0	0	0
	211	Cleaning Services and supplies ( including cleaning contracts)	12507	14000	14000	0	0	0
	212	Insurance	4268	3000	3000	0	0	0
	213	Official Travel Missions	7894	14000	14000	0	0	0
	214	Goods and services expenses	32827	29000	29000	0	0	0
	000	Goods and services expenses	32827	29000	29000	0	0	0
Total			251191	375000	227000	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	37208	2000	2000	0	0	0
	003	Compensations and Bonuses	37208	2000	2000	0	0	0
Total			37208	2000	2000	0	0	0
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	12812	9000	9000	0	0	0
	014	Saving fund Contribution	12812	9000	9000	0	0	0
	303	Scientific Scholarships and Training Courses	9872	8000	8000	0	0	0
	305	Non-Employees' Bonuses	425	1000	1000	0	0	0
Total			23109	18000	18000	0	0	0
Total of Program			894196	1025000	825000	0	0	0

# Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8132 Electricity Regulatory Commission

( In JDs )

## Program 8502 Organization and Supervision

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	102	Permanent Unclassified Employees	66495	75000	66000	0	0	0
	103	Comprehensive Contract Employees	45069	57000	40000	0	0	0
	105	Personal Cost of Living Allowance	40438	45000	41000	0	0	0
	106	Family Allowance	2998	4000	3000	0	0	0
	110	Overtime Allowance	272	1000	1000	0	0	0
	111	Additional Allowance	38801	47000	41000	0	0	0
	112	Other Allowances	35795	39000	36000	0	0	0
	113	Transportation Allowance	9807	12000	9000	0	0	0
	114	Transport Allowance	3110	5000	3000	0	0	0
	115	Field Visit Allowance	337	1000	1000	0	0	0
	116	Employees' bonuses	37386	30000	30000	0	0	0
<b>Total</b>			<b>280508</b>	<b>316000</b>	<b>271000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	27582	30000	27000	0	0	0
<b>Total</b>			<b>27582</b>	<b>30000</b>	<b>27000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Program</b>			<b>308090</b>	<b>346000</b>	<b>298000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Chapter</b>			<b>1202286</b>	<b>1371000</b>	<b>1123000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Overall Summary of Capital Expenditures for the years 2013 - 2017

Chapter : 8132 Electricity Regulatory Commission

( In JDs )

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	21943	28000	26000	0	0	0
Total			21943	28000	26000	0	0	0
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	59804	245000	25000	0	0	0
Total			59804	245000	25000	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatuses	11292	17000	14000	0	0	0
Total			11292	17000	14000	0	0	0
Total of Chapter			93039	290000	65000	0	0	0



# Capital Expenditures According to Program and Projects for the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	14623	15000	15000	0	0	0
	016	Software Licensing	1831	5000	3000	0	0	0
		Total of Item	16454	20000	18000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	5646	6000	6000	0	0	0
	999	n.e.c	0	4000	1000	0	0	0
		Total of Item	5646	10000	7000	0	0	0
		Total of Project	22100	30000	25000	0	0	0
		Total of Program	22100	30000	25000	0	0	0

# Capital Expenditures According to Program and Projects for the years 2013 - 2017

**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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>512</b>	Operating and maintenance Expenses						
	<b>015</b>	Operating systems and software	5489	3000	3000	0	0	0
	<b>093</b>	Accounts Auditing wages	0	5000	5000	0	0	0
		<b>Total of Item</b>	<b>5489</b>	<b>8000</b>	<b>8000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Machinery and Equipment</b>						
	<b>505</b>	Equipments, Machines and Apparatuses						
	<b>001</b>	Computers and accessories	5646	6000	6000	0	0	0
	<b>999</b>	n.e.c	0	1000	1000	0	0	0
		<b>Total of Item</b>	<b>5646</b>	<b>7000</b>	<b>7000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>11135</b>	<b>15000</b>	<b>15000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project : 002 Consumers' awareness**

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
<b>28</b>		<b>Other expenditures</b>						
<b>2822</b>		<b>Other Capital expenditures</b>						
	<b>504</b>	Studies, Researches and Consultations						
	<b>014</b>	Studies and Researches and Designs	59804	25000	25000	0	0	0
		<b>Total of Item</b>	<b>59804</b>	<b>25000</b>	<b>25000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>59804</b>	<b>25000</b>	<b>25000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project : 008 Several studies and consultations**

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
<b>28</b>		<b>Other expenditures</b>						
<b>2822</b>		<b>Other Capital expenditures</b>						
	<b>504</b>	Studies, Researches and Consultations						
	<b>014</b>	Studies and Researches and Designs	0	20000	0	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project : 009 Renewed energy projects/ European Grant**

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
<b>28</b>		<b>Other expenditures</b>						
<b>2822</b>		<b>Other Capital expenditures</b>						
	<b>504</b>	Studies, Researches and Consultations						
	<b>014</b>	Studies and Researches and Designs	0	200000	0	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>200000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>0</b>	<b>200000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>70939</b>	<b>260000</b>	<b>40000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>93039</b>	<b>290000</b>	<b>65000</b>	<b>0</b>	<b>0</b>	<b>0</b>