

Chapter : 8132 Electricity Regulatory Commission *

Vision : Seeking leadership in the field of development and regulation of the electricity sector in Jordan to be in line with the international standards

Mission : Providing a monitoring and regulatory environment to the electricity sector in Jordan in a manner that ensures reconciliation between the customers' and investors' interests on the basis of fairness, balance and transparency and enhances competitiveness in the sector, and contributes to attracting investments in line with the economic and social development requirements

Legal Framework: Temporary Electricity Law No. (64) for the year 2002

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value				2014	2015	2015
			1 - To enhance the institutional and administrative capacities of the Commission	1	Percentage of the Commission's staff participating in specialized training courses	2007	%60	%90	-	
2 - To regulate the electricity sector on the basis of fairness and balance between the interests of investors and consumers to ensure the security and continuity of electric current at high limits and moderate prices and ensure public security and safety and preserve the environment	1	Number of allowed hours of interruption for the rural areas (hour/year)	2007	8	5	-		-	-	
	2	Number of allowed hours of interruption for the urban areas (hour/year)	2007	5	2	-		-	-	

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value				2016	2017	2018
						2014	2015	2015			
8501	Administration and Support Services	1	Degree of Commission's employees' satisfaction	2008	%80	%90	-		-	-	
		2	Degree of service recipients' satisfaction	2008	%70	%90	-		-	-	
8502	Organization and Supervision	1	Number of inspection tours to houses	2007	800	450	-		-	-	
		2	Percentage of companies' commitment to monthly reports on the quality of service and continuity of electrical current	2007	%44	%50	-		-	-	

Programs Appropriations									
Programs				Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2014	2015	2015	2016	2017	2018
8501	Administration and Support Services	Current		910236	0	0	0	0	0
		Capital		32705	0	0	0	0	0
		Total		942941	0	0	0	0	0
8502	Organization and Supervision	Current		387012	0	0	0	0	0
		Capital		209714	0	0	0	0	0
		Total		596726	0	0	0	0	0
		Total of Current		1297248	0	0	0	0	0
		Total of Capital		242419	0	0	0	0	0
		Total of Chapter		1539667	0	0	0	0	0

Capital Projects Appropriations According to Program									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2014	2015	2015	2016	2017	2018
8501	001	Administration		32705	0	0	0	0	0
		Total of Program		32705	0	0	0	0	0

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
8502	001	Organization and Supervision Program Administration Project	19714	0	0	0	0	0
	009	Renewable energy projects/ European Grant	190000	0	0	0	0	0
		Total of Program	209714	0	0	0	0	0
		Total	242419	0	0	0	0	0

* The Commission's name was changed to become the Energy and Minerals Regulatory Commission under Restructuring of Government Institutions and Departments Law No. (17) for the year 2014.

Budget Summary of Electricity Regulatory Commission

(In JDs)

Description		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
Revenues							
141	Property Income Revenues	47605	0	0	0	0	0
142	Revenues of Selling Goods and Services	6108361	0	0	0	0	0
Total Revenues		6155966	0	0	0	0	0
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	897878	0	0	0	0	0
212	Social Security Contributions	69650	0	0	0	0	0
221	Use of Goods and Services	299144	0	0	0	0	0
251	Subsidies to nonfinancial public corporations	0	0	0	0	0	0
271	Pension and Compensations	0	0	0	0	0	0
282	Other Miscellaneous Expenditures	30576	0	0	0	0	0
Total Current Expenditures		1297248	0	0	0	0	0
B - Capital Expenditures							
202001	Capital - Domestic Funding	242419	0	0	0	0	0
Total Capital Expenditures		242419	0	0	0	0	0
Total Expenditures		1539667	0	0	0	0	0
Deficit \ Surplus before Financing		4616299	0	0	0	0	0
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	0	0	0	0	0
5114001	Transferring the surplus of governmental units to the Treasury	0	0	0	0	0	0
5119007	Reserves for Obligations Repayment	4858105	0	0	0	0	0
Total Uses		4858105	0	0	0	0	0
B - Sources							
4113001	Budget Surplus before financing	4616299	0	0	0	0	0
4119004	Usage of reserves for obligations repayment	241806	0	0	0	0	0
Total Sources		4858105	0	0	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1411		Interests						
	003	Bank Interests Revenues						
	000	Bank interests revenues	47605	0	0	0	0	0
		Total of Item	47605	0	0	0	0	0
		Total	47605	0	0	0	0	0
1421		Sales of Market Governmental Units						
	026	Current Revenues for the National Electric Power Company						
	001	Generation activity revenues	1321074	0	0	0	0	0
	003	Distribution activity revenues	1045244	0	0	0	0	0
	999	Miscellaneous Revenues	217026	0	0	0	0	0
		Total of Item	2583344	0	0	0	0	0
	064	Current Revenues for the Energy and Minerals Regulatory Commission						
	008	Fees of licensing mines and quarries	3525017	0	0	0	0	0
		Total of Item	3525017	0	0	0	0	0
		Total	6108361	0	0	0	0	0
		Total Revenues	6155966	0	0	0	0	0

Overall Summary of Current Expenditures for the Years 2014 - 2018

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(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	178761	0	0	0	0	0
	103	Comprehensive Contract Employees	139330	0	0	0	0	0
	105	Personal Cost of Living Allowance	110167	0	0	0	0	0
	106	Family Cost of Living Allowance	10207	0	0	0	0	0
	110	Overtime Allowance	4111	0	0	0	0	0
	111	Additional Allowance	164914	0	0	0	0	0
	112	Other Allowances	93328	0	0	0	0	0
	113	Transportation Allowance	25083	0	0	0	0	0
	114	Transport Allowance	5364	0	0	0	0	0
	115	Field Visit Allowance	545	0	0	0	0	0
	116	Employees' Bonuses	166068	0	0	0	0	0
		Total	897878	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	69650	0	0	0	0	0
		Total	69650	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	87500	0	0	0	0	0
	202	Telecommunications Services	17468	0	0	0	0	0
	203	Water	781	0	0	0	0	0
	204	Electricity	29501	0	0	0	0	0
	205	Fuels	10381	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	4050	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	4599	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	44050	0	0	0	0	0
	209	Office Supplies, publications and various stationery	15786	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	12588	0	0	0	0	0
	212	Insurance	2093	0	0	0	0	0
	213	Official Travel Missions	35079	0	0	0	0	0
	214	Goods and services expenses	35268	0	0	0	0	0
		Total	299144	0	0	0	0	0
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	13413	0	0	0	0	0
	303	Scientific scholarships and training courses	15321	0	0	0	0	0
	305	Non-Employees' Bonuses	1842	0	0	0	0	0
		Total	30576	0	0	0	0	0
Total of Chapter			1297248	0	0	0	0	0

Current Expenditures According to Program for the Years 2014 - 2018

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(In JDs)

Program 8501 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	107257	0	0	0	0	0
	103	Comprehensive Contract Employees	83598	0	0	0	0	0
	105	Personal Cost of Living Allowance	66100	0	0	0	0	0
	106	Family Cost of Living Allowance	6124	0	0	0	0	0
	110	Overtime Allowance	2467	0	0	0	0	0
	111	Additional Allowance	98948	0	0	0	0	0
	112	Other Allowances	55997	0	0	0	0	0
	113	Transportation Allowance	15050	0	0	0	0	0
	114	Transport Allowance	3218	0	0	0	0	0
	115	Field Visit Allowance	327	0	0	0	0	0
	116	Employees' Bonuses	99641	0	0	0	0	0
Total			538727	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	41789	0	0	0	0	0
Total			41789	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	87500	0	0	0	0	0
	202	Telecommunications Services	17468	0	0	0	0	0
	203	Water	781	0	0	0	0	0
	204	Electricity	29501	0	0	0	0	0
	205	Fuels	10381	0	0	0	0	0
	000	Fuels	10381	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	4050	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	4599	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	44050	0	0	0	0	0
	209	Office Supplies, publications and various stationery	15786	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	12588	0	0	0	0	0
	212	Insurance	2093	0	0	0	0	0
	213	Official Travel Missions	35079	0	0	0	0	0
	214	Goods and services expenses	35268	0	0	0	0	0
	000	Goods and services expenses	35268	0	0	0	0	0
Total			299144	0	0	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	13413	0	0	0	0	0
	014	Saving Fund contribution	13413	0	0	0	0	0
	303	Scientific scholarships and training courses	15321	0	0	0	0	0
	305	Non-Employees' Bonuses	1842	0	0	0	0	0
Total			30576	0	0	0	0	0
Total of Program			910236	0	0	0	0	0

Current Expenditures According to Program for the Years 2014 - 2018

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(In JDs)

Program 8502 Organization and Supervision								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	71504	0	0	0	0	0
	103	Comprehensive Contract Employees	55732	0	0	0	0	0
	105	Personal Cost of Living Allowance	44067	0	0	0	0	0
	106	Family Cost of Living Allowance	4083	0	0	0	0	0
	110	Overtime Allowance	1644	0	0	0	0	0
	111	Additional Allowance	65966	0	0	0	0	0
	112	Other Allowances	37331	0	0	0	0	0
	113	Transportation Allowance	10033	0	0	0	0	0
	114	Transport Allowance	2146	0	0	0	0	0
	115	Field Visit Allowance	218	0	0	0	0	0
	116	Employees' Bonuses	66427	0	0	0	0	0
Total			359151	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	27861	0	0	0	0	0
Total			27861	0	0	0	0	0
Total of Program			387012	0	0	0	0	0
Total of Chapter			1297248	0	0	0	0	0

Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 8132 Electricity Regulatory Commission

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	25980	0	0	0	0	0
Total			25980	0	0	0	0	0
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	190000	0	0	0	0	0
Total			190000	0	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	26439	0	0	0	0	0
Total			26439	0	0	0	0	0
Total of Chapter			242419	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8132 Electricity Regulatory Commission

(In JDs)

Program : 8501 Administration and Support Services

Project : 001 Administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	17342	0	0	0	0	0
	016	Software licenses	2143	0	0	0	0	0
		Total of Item	19485	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	13220	0	0	0	0	0
		Total of Item	13220	0	0	0	0	0
		Total of Project	32705	0	0	0	0	0
		Total of Program	32705	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	5781	0	0	0	0	0
	093	Accounts auditing wages	714	0	0	0	0	0
		Total of Item	6495	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	13219	0	0	0	0	0
		Total of Item	13219	0	0	0	0	0
		Total of Project	19714	0	0	0	0	0

Project : 009 Renewable energy projects/ European Grant

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	190000	0	0	0	0	0
		Total of Item	190000	0	0	0	0	0
		Total of Project	190000	0	0	0	0	0
		Total of Program	209714	0	0	0	0	0
		Total of Chapter	242419	0	0	0	0	0